

ELGAR PARK PAVILION REDEVELOPMENT - COST INCREASE BY CAUSE

COST INCREASE BY CLUB & Cr REQUESTS				
COST ITEM	Cost Plan A @June 2018	CHANGE TO COST ITEM	VARIANCE	Cost Plan C2 (Pre Tender Estimate) @ Jan 2019
1 MACC Store Allowance	40,000.00	Store to be located close to NW Oval - MACC Request approved by Council increased from 15m2 to 20m2 - structure (see service increases below). Drinking fountain - Cr Barker Request	29,458.00	69,458.00
2 Drinking Fountain	0.00		2,000.00	2,000.00
Sub-Total	40,000.00	Subtotal - Cost increase by Club Requests	31,458.00	71,458.00
COST INCREASE BY SCOPE DEVELOPMENT				
COST ITEM	Cost Plan A @June 2018	CHANGE TO COST ITEM	VARIANCE	Cost Plan C2 (Pre Tender Estimate) @ Jan 2019
3 Original footing and slab slab	170,660.00	Redesigned due to soil conditions requiring screw piles / Footings / Edge beams / Suspended Concrete slab.	180,885.00	351,545.00
4 Traditional roof system and drainage	197,790.00	Composite roof panel system with larger downpipes	9,220.00	207,010.00
5 Structural steel beams and columns	146,400.00	Increased beam and column quantities required due to structural re-design and soil conditions	186,006.00	332,406.00
6 Inclusion of roller shutter doors to external windows	0.00	Roller shutters not part of the original scope - required for security and glazing protections	84,430.00	84,430.00
7 Windows and doors (single glazing)	104,280.00	Moved to double glazing due to ball impacts.	90,110.00	194,390.00
8 Kitchen Bench Tops, Fixtures and Fittings	164,350.00	Stainless steel bench tops for hygiene and longevity.	2,785.00	167,135.00
9 Group Metering (Switchboard Upgrade)	0.00	Additional switchboard requirements to facilitate future sportsground lighting, MACC Store, security lighting, increased conduits for electrical connections from substation as requested by Engineering.	58,280.00	58,280.00
10 Sewer Upgrade Works	0.00	Sewer upgrade costs due to increasing the existing 100mm pipe to 150mm pipe to service the new facility.	100,000.00	100,000.00
Sub-Total	783,480.00	Subtotal - Cost increase by Scope development & clarification	711,716.00	1,495,196.00
COST INCREASE BY STATUTORY COMPLIANCE				
COST ITEM	Cost Plan A @June 2018	CHANGE TO COST ITEM	VARIANCE	Cost Plan C2 (Pre Tender Estimate) @ Jan 2019
11 Removal of Gas Wall Heaters & Installation of 4 x Split Systems	0.00	4 x Split Systems and condenser units to be provided in MPR, louvers and pipework required to facilitate change. Gas wall heaters removed from scope due to risk mitigation pertaining to the use of carbon monoxide poisoning.	48,850.00	48,850.00
12 External Works - DDA Ramp and Eastern Concourse Stairs	0.00	External Works - DDA Ramp and Eastern Concourse Stairs	13,000.00	13,000.00
13 Fire Hose Reels	0.00	Fire Hose Reels x 2	5,000.00	5,000.00
14 Fire Hydrant (External)	0.00	Fire Hydrant x 1	5,000.00	5,000.00
Sub-Total	0.00	Subtotal - Cost increase by Statutory Compliance	71,850.00	71,850.00
COST INCREASE BY PROJECT COSTS				
COST ITEM	Cost Plan A @June 2018	CHANGE TO COST ITEM	VARIANCE	Cost Plan C2 (Pre Tender Estimate) @ Jan 2019
15 Construction Contingency (10%)	294,699.00	Construction Contingency (10%)	43,301.00	338,000.00
16 Escalation - June 2018 - June 2019	115,000.00	Escalation - June 2018 - June 2019	0.00	0.00
Sub-Total	409,699.00	Subtotal - Project Cost increase	43,301.00	338,000.00

Cost increase by Club / Councillor Requests	\$	31,458.00
Cost increase by Scope Development	\$	711,716.00
Cost increase by Statutory Compliance	\$	71,850.00
Cost increase by Project Costs	\$	43,301.00
Sub-total cost increase by causes	\$	858,325.00

Approved Budget (excl. GST) as at June 2018	\$	3,050,000.00
Substation Allowance	\$	350,000.00
Total Approved Project Budget as at June 2018	\$	3,400,000.00

Pre-tender Estimate (Total Project) January 2019 \$ 4,375,000.00

New Project Budget Requested	\$	4,360,703.00
Variance	\$	960,703.00