

Ref: MBM0488-0086

04th April 2018

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Savills Project Management
Level 25
1 Farrer Place, Governor Phillip Tower
Sydney NSW 2000

Attention: Dan Herbertson

Re: Wagga Wagga Base Hospital Redevelopment - CIV Statement

Dear Dan,

This letter is to confirm that the Capital Investment Value for the proposed Wagga Wagga Base Hospital Redevelopment works is \$111,005,876 excl GST. This figure is based on Schematic Design Documentation.

A further breakdown and summary of the CIV is attached.

Should you have any queries or require further information please do not hesitate to contact me.

Yours faithfully,
MBMpl Pty Ltd



David Madden
Director

Wednesday, 4 April 2018

CIV Summary: Wagga Wagga Base Hospital Redevelopment

Capital Investment Value	
Contract Main Works Trade	\$ 111,005,876
END TOTAL COST (ETC)	\$ 111,005,876

ETC - is inclusive of Trade Costs, Staging, Preliminaries and Margin, Professional Fees, Authority Fees, Special Project Requirements

Exclusions:

Loose Furniture & Equipment

FF&E

Land Costs

Enabling Works

Relocations

Contingencies

GST

Wednesday, 4 April 2018

CIV Summary: Wagga Wagga Base Hospital Redevelopment

	Capital Investment Value
Main Works	\$ 94,519,157
Fees	\$ 16,486,719
END TOTAL COST (ETC)	\$ 111,005,876

ETC - is inclusive of Trade Costs, Staging, Preliminaries and Margin, Professional Fees, Authority Fees, Special Project Requirements

Exclusions:

Loose Furniture & Equipment

FF&E

Land Costs

Enabling Works

Relocations

Contingencies

GST

COST PLAN B REV 1

Cost Plan B Rev 1

Prepared For HI | 0488-0086 – 08th March 2018

Prepared By: Stoyan Dimitrov & James Larkin

Reviewed By: David Madden



QUANTITY SURVEYING | BUILDING CONSULTANCY |
TAX & ASSET SERVICES | PPP ADVISORY | INFRASTRUCTURE |
FACILITIES MANAGEMENT ADVISORY | EXPERT WITNESS

MBM: 0488-0086		Reviewed by: David Madden	
Document Title:		Issue Date:	
Master Plan Cost Plan 1		Thursday, 2 November 2017	
Master Plan Cost Plan 2		Friday, 17 November 2017	
Master Plan Cost Plan 2 r2		Wednesday, 22 November 2017	
Master Plan Cost Plan 3		Friday, 24 November 2017	
Cost Plan B		Tuesday, 9 January 2018	
Cost Plan B Rev 1		Thursday, 13 March 2018	

Wagga Wagga Hospital Redevelopment Stage 3



Cost Plan B Rev 1

Date - 13/03/2018

Cost Estimate - SUMMARY

		MBM
Ref	GFA	17,585
Construction Works:		
1	Main Works	\$ 62,425,823
2	Site & Project Specifics	\$ 11,904,730
Net Construction Cost (N.C.C)		\$ 74,330,553
3	Preliminaries, Margin, Staging & Locality	\$ 19,917,496
4	Enabling Works (Contract Let)	\$ 5,200,000
Gross Construction Cost (G.C.C)		\$ 99,448,049
Project Planning & Delivery Allowances:		
4	Consultant Fees	\$ 15,414,448
5	Authority Fees and Charges	\$ 1,030,250
6	LHD / Change Management / Resources	\$ 1,545,375
7	LHD Commissioning & Start-up costs	\$ 1,802,375
8	FF&E / ICT / Artwork	\$ 15,225,442
TOTAL PROJECT COST (T.P.C.)		\$ 134,865,939
16	Escalation	\$ 6,832,984
Contingencies		
17	Planning Contingency (5%)	\$ 4,900,000
18	Design Contingency (5%)	\$ 4,900,000
19	Construction Contingency (5%)	\$ 4,900,000
20	Client Contingency (10%)	\$ 9,800,000
NET END TOTAL COST (N.E.T.C.)		\$ 166,198,924
21	HI Management Charge (2%)	\$ 3,333,537
SUB TOTAL		\$ 169,532,459
<i>Cost Per m2</i>		<i>\$ 9,641</i>

Exclusions

GST
 Site Purchase / Land Costs / Leasing Costs
 Legal costs
 Finance Charges
 Latent site Conditions Beyond Allowances Made
 Upgrade of Existing Infrastructure Beyond Allowances Made
 Temporary Accommodation
 Escalation Beyond Identified Completion Date
 ESD Initiatives Beyond Allowances Made
 Upgrades within Existing Stage 2
 Major Upgrades to Existing Buildings Beyond Allowances Made
 Demolition Beyond Allowances Made
 Prolongation Costs
 Unforeseen Archaeological & Heritage Discoveries

Assumptions

T&E allowed at 35% as per HI guidance paper
 FFE to be Reused Where Possible

Wagga Wagga Hospital Redevelopment Stage 3



Cost Plan B Rev 1
Date - 13/03/2018

High Level Cost Plan

MBM: 0488-0086

Ref	Functional Area	Unit	Work Type	Qty	Rate Breakdown					Total Rate	MBM Total	FF&E \$/m2	FFE Total
					Arch/Stru \$/m2	Mech \$/m2	Elec \$/m2	Fire \$/m2	Hyd \$/m2				
	Main Building Works												
	General Acute												
1	Aged Care Inpatient Unit	m2	New Build	1,269	2,100	850	750	140	300	4,140	\$ 5,253,660	900	1,142,100
2	Older Persons Mental Health IPU	m2	New Build	1,425	2,100	850	750	140	300	4,140	\$ 5,899,500	900	1,282,500
	Subtotal - Generaly Acute	m2									\$ 11,153,160		
	Sub Acute												
3	Rehabilitation Inpatient Unit	m2	New Build	1,359	2,100	850	750	140	300	4,140	\$ 5,626,260	900	1,223,100
	Subtotal - Sub Acute	m2									\$ 5,626,260		
	Non Inpatient												
4	Renal Services	m2	New Build	722	2,100	900	700	140	280	4,120	\$ 2,974,640	800	577,600
5	RAC/Infusions/After-hours GP	m2	New Build	474	2,100	800	700	140	280	4,020	\$ 1,905,480	900	426,600
6	Ambulatory Rehab & Allied Health Therapy	m2	New Build	567	2,100	800	750	140	280	4,070	\$ 2,307,690	800	453,600
7	Ambulatory Clinics	m2	New Build	2,107	2,000	800	700	140	280	3,920	\$ 8,259,440	750	1,580,250
8	Pastoral Care	m2	New Build	98	2,100	800	750	140	280	4,070	\$ 398,860	800	78,400
	Subtotal - Non Inpatient										\$ 15,846,110		
	Corporate Services												
9	Information Services Unit	m2	New Build	47	2,050	650	600	140	260	3,700	\$ 173,900	750	35,250
10	Healthshare Offices	m2	New Build	48	2,050	650	600	140	260	3,700	\$ 177,600	750	36,000
11	Corporate Volunteers	m2	New Build	61	2,050	550	550	140	260	3,550	\$ 216,550	750	45,750
12	Retail (Cold Shell)	m2	New Build	440	1,300	300	300	120	180	2,200	\$ 968,000	750	330,000
	Subtotal - Corporate Services										\$ 1,536,050		
	Administration												
13	Health Information Service (FOH)	m2	New Build	237	2,100	650	550	140	260	3,700	\$ 876,900	750	177,750
14	Education: Lecture Theatre & Library	m2	New Build	380	2,800	800	750	140	260	4,750	\$ 1,805,000	750	285,000
15	Education: Simulation & Training	m2	New Build	552	2,000	650	550	140	260	3,600	\$ 1,987,200	750	414,000
16	Office Hub - New Ways of Working (Reduced by 290m2 post VMS)	m2	New Build	2,642	2,100	650	600	140	250	3,740	\$ 9,881,080	650	1,717,300
17	Main Entrance Ambulatory Care Building	m2	New Build	185	2,100	650	600	140	320	3,810	\$ 704,850	900	166,500
	Subtotal - Administration										\$ 15,255,030		
	Community Health												
18	Oral Health	m2	New Build	319	2,050	700	650	140	260	3,800	\$ 1,212,200	800	255,200
19	Aboriginal Health	m2	New Build	54	2,050	700	650	140	260	3,800	\$ 205,200	800	43,200
	Subtotal - Community Health			12,986							\$ 1,417,400		
	Travel and Engineering												
20	Travel & Engineering (35%)	m2	New Build	4,145	1,300	450	400	120	160	2,430	\$ 10,072,593	200	829,020
21	Hospital Street / Entrance (assume 400m2)	m2	New Build	400	2,200	500	450	120	200	3,470	\$ 1,388,000	200	80,000
22	Asset Management /Disaster Store	m2	New Build	54	1,300	450	400	120	160	2,430	\$ 131,220	200	10,800
	Subtotal - T&E										\$ 11,591,813		
	Main Building Cost (BC)			17,585						3,550	62,425,823		11,189,920
	Site & Project Specifics												
	Breastscreen												
23	BreastScreen (Fitout of space off site)	m2	Fitout	332	1,500	450	400	140	200	2,690	\$ 893,080	800	265,600
	Subtotal - Breastscreen										\$ 893,080		
	Carpark / Undercroft												
24	Car Park / Undercroft	m2		2,000	750	150	150	60	40	1,150	2,300,000		
	Subtotal - Breastscreen										\$ 2,300,000		
	Electrical												
25	Main Switchboard	item		2						300,000	600,000		
26	Consumers's mains + submains	item		1						1,500,000	1,500,000		
27	Supply and install 2-off 1MVA Kiosk Substation	item		2						200,000	400,000		
28	Campus HV cable upgrade/modification	item		1						200,000	200,000		
29	Diesel Generator (650kVA)	item		1						500,000	500,000		
30	UPS - ICT	item		1						100,000	100,000		
31	UPS - Medical	item		1						20,000	20,000		
	Subtotal - Electrical										\$ 3,320,000		
	Communications												
32	New Campus Distributor - Link to existing CD'S	item		1						80,000	80,000		
33	Distributed Antenna System (DAS) - for mobile phone coverage	item		1						300,000	300,000		
	Subtotal - Communications										\$ 380,000		
	Lightening Protection												
34	Lightening Protection	item		1						50,000	50,000		
	Subtotal - Lightening Protection										\$ 50,000		
	Vertical Transportation												
35	Lift (3-off) + Mechanical plant room hoist	item		1						1,000,000	1,000,000		
	Subtotal - Vertical Transportation										\$ 1,000,000		
	Fire Infrastructure For New Fire Main System Connection To Existing Mains												
36	New Site Infrastructure Connections	no		3						12,000	36,000		
37	Fire Hydrant Main 150 dia (metres)	no		65						380	24,700		
38	Fire Sprinkler Main 150 dia (metres)	no		80						380	30,400		
39	Site Dry Fire network	no		50						200	10,000		
40	150 isolation valve	no		6						3,000	18,000		
41	100 isolation valve	no		6						1,200	7,200		
42	Thrust Bloacks @0.6 cubic metres	no		15						550	8,250		
43	Dual point stand pipe hydrant	no		4						1,800	7,200		
	Subtotal - New Fire Main System										\$ 141,750		
	Domestic Water Infrastructure												
44	New Main Connections	no		2						10,000	20,000		
45	100mm domestic water supply to work area	no		50						180	9,000		
46	Building water meter assembly	no		1						3,500	3,500		

Wagga Wagga Hospital Redevelopment Stage 3



Cost Plan B Rev 1
Date - 13/03/2018

High Level Cost Plan

MBM: 0488-0086

Ref	Functional Area	Unit	Work Type	Qty	Rate Breakdown				Total Rate	MBM Total	FF&E \$/m2	FFE Total
Subtotal - Domestic System												
Sanitary Drainage												
47	150mm diameter sewer mains	m		120					200	24,000		
48	Manholes	no		4					8,000	32,000		
49	Connection to existing drainage	no		5					3,000	15,000		
Subtotal - Sewer										\$ 71,000		
Tradewaste Drainage												
50	3000l Grease Arrestor	item		1					22,000	22,000		
Subtotal - Trade Waste										\$ 22,000		
Natural Gas												
53	65MDPE gas main	m		40					250	10,000		
54	Building gas meter assembly	item		1					15,000	15,000		
55	100 isolation valve	no		2					1,200	2,400		
56	Connection to existing site supply	item		1					5,000	5,000		
Subtotal - Gas										\$ 32,400		
Mechanical Services												
57	Medical Gases Storage	item		1					125,000	125,000		
58	Pneumatic Tube Transport System	item		1					150,000	150,000		
	BMS	item		1					200,000	200,000		
Subtotal - Mechanical Services										\$ 475,000		
Roads, Paths & Paving												
60	Internal Roads	item		1					300,000	300,000		
61	Footpaths	item		1					150,000	150,000		
62	Ground Floor Link Ramps	item		1					100,000	100,000		
63	Road Signage	item		1					50,000	50,000		
64	Modify Existing Roads; Site Entry, Junction etc	item		1					250,000	250,000		
Subtotal - Roads, Paths & Paving										\$ 850,000		
Courtyards, Outdoor Spaces, Walls & Fences												
65	Aboriginal Health - Outdoor Space (on ground)	m2		100					800	80,000		
66	Ambulatory Care Building -Entry Canopy / Set Down and Pick Up Area (on ground)	m2		30					800	24,000		
67	Ambulatory Care Building - Secondary Entry Canopy / Set Down and Pick Up Area	m2		30					800	24,000		
68	Ambulatory Clinics - Community Mental Health - COURTYARD (on ground)	m2		20					800	16,000		
69	Ambulatory Clinics - Primary and Comm Health - COURTYARD (on ground)	m2		100					800	80,000		
70	Older Persons Mental Health IPU SECURE COURTYARD HDU (terrace)	m2		40					1,000	40,000		
71	Older Persons Mental Health IPU SECURE COURTYARD ACUTE (terrace)	m2		90					1,000	90,000		
72	Older Persons Mental Health IPU SECURE COURTYARD T-BASIS (terrace)	m2		60					1,000	60,000		
73	Aged Care & Inpatient Rehabilitation EXTERNAL COURTYARD (terrace)	m2		200					1,000	200,000		
74	Pastoral Care COURTYARD (on ground)	m2		20					800	16,000		
75	Community Transport PARKING FOR FOUR VEHICLES (on ground)	m2		100					900	90,000		
76	Patient Transport UNDERCOVER SET DOWN AREA - 12 VEHICLES (on ground)	m2		300					900	270,000		
77	Patient Transport 4 VEHICLES (on ground)	m2		100					900	90,000		
78	Patient Transport 1 VEHICLE (on ground)	m2		30					900	27,000		
79	Walls/Fences to courtyards	item		1					150,000	150,000		
Subtotal - Boundary Walls & Fences										\$ 1,257,000		
Outbuildings & Covered Ways												
80	Entry Canopy /Awning Covered Way	item		1					250,000	250,000		
Subtotal - Outbuilding & covered Ways										\$ 250,000		
Landscaping												
81	Soft Landscaping	item		1					400,000	400,000		
82	Hard Landscaping	item		1					200,000	200,000		
83	Seats & Outdoor Furniture	item		1					80,000	80,000		
84	External Signage	item		1					150,000	150,000		
Subtotal - Landscaping										\$ 830,000		
Project & Site Specifics										11,904,730		
Main Works Net Construction Cost (N.C.C)									4,227	74,330,553		
Allowances, Overheads and Margins												
85	Main Contractor's Preliminaries	item		19.0%						14,122,805		
86	Main Contractor's Overheads and Profit	item		5.00%						4,422,668		
87	Staging Costs	item		1						300,000		
88	Locality Allowance	item		1.00%						743,306		
89	ESD	item	Incl							Incl		
90	Long Service Levy	item		0.35%						328,718		
Allowances, Overheads and Margins										19,917,496		
Main Works Gross Construction Cost (G.C.C)									5,360	94,248,049		
Enabling Works												
91	Demolition & Decant of OHB	item	Enabling	1					5,200,000	\$ 5,200,000		Enabling Works Contract has been let
92	Demolition of Hydro Pool & Construct Carpark	item	Enabling	1					-	Incl		
93	Demolition of Robson House & Physio	item	Enabling	1					-	Incl		
94	Remediation of Contaminated Soil from Surface Level	item	Enabling	1					-	Incl		
95	Establishment of Shared Compound	item	Enabling	1					-	Incl		
96	Basement Outline Perimeter Retention System and Bulk Excavation	item	Enabling	1					-	Incl		
97	Preliminaries & Margin	item	Enabling	1					-	Incl		
Enabling Works										\$ 5,200,000		
Project Gross Construction Cost (G.C.C)									5,655	99,448,049		
Fees												
98	Consultant Fees	item		15.50%						15,414,448	% Informed by Actuals	
99	Decant Management	item								Incl.		
100	Authority Fees and Charges	item		1.00%						1,030,250	Fixed to original BC budget	
101	LHD / Change Management / Resources	item		1.50%						1,545,375	Fixed to original BC budget	
102	LHD Commissioning & Start-up costs	item		1.75%						1,802,375	Fixed to original BC budget	

Wagga Wagga Hospital Redevelopment Stage 3



Cost Plan B Rev 1
Date - 13/03/2018

High Level Cost Plan

MBM: 0488-0086

Ref	Functional Area	Unit	Work Type	Qty	Rate Breakdown				Total Rate	MBM Total	FF&E \$/m2	FFE Total
	Fees									\$ 19,792,448		
	FF&E											
103	FF&E - Group 2 Supply	item		1					11,455,520	11,455,520		
104	FF&E - Group 3 Supply & Install	item		1						incl		
105	Artwork	item		1						400,000		
	FF&E									\$ 11,855,520		
	ICT											
106	Infrastructure and Systems	item		4.00%					3,769,922	3,769,922		
	Subtotal - ICT									\$ 3,769,922		
	Land Acquisition & Property Settlement											
107	Land Purchase	item								N/A		
108	Property Settlements	item								N/A		
	TOTAL PROJECT COST (T.P.C.)									134,865,939		
	Special Provisions											
109	Escalation to Main Works Construction Stage (to Nov 2018)	item		2.75%					2,591,821	2,591,821		
110	yr)	item		4.50%					4,241,162	4,241,162		
111	Prolongation and Delay Costs	item		-						Excl		
112	Contributions	item		-						Excl		
113	Other	item		-						Excl		
	Contingencies											
114	Design Contingency	item		5.00%						4,900,000		Fixed to original BC budget
115	Planning Contingency	item		5.00%						4,900,000		Fixed to original BC budget
116	Construction Contingency	item		5.00%						4,900,000		Fixed to original BC budget
117	Client Contingency	item		10.00%						9,800,000		Fixed to original BC budget
	Net End Total Cost (NETC)									166,198,922		
118	HI Management Costs	item		2.00%						3,333,537		Fixed to original BC budget
	END TOTAL COST (E.T.C.)									169,532,459		
									\$/m2	9,640.69		

Operational and Construction Staffing Implications

Table 1 outlines the projected change in full time equivalent (FTE) positions.

Table 1 Operational Staffing Impacts

	Current Yr 2017/18	Project Completion 2021/22	Fully Operational 2022/23	Fully Operational 2023/24	Fully Operational 2024/25	Fully Operational 2025/26	Fully Operational 2026/27
FTE	1,338	1,456	1,456	1,476	1,476	1,476	1,490

Table 2 Construction Staffing Impacts

	2018/19	2019/20	2020/21
Average	80	140	140
Maximum	180	320	300

The numbers in Table 2 are based on Stage 2 and take local resource limitations into account.