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TSA
Level 16, 207 Kent Street,
NORTH SYDNEY NSW 2000
Attention: Taya Kirris

18 April 2018

Dear Taya,

MUDGEE HOSPITAL – CAPITAL INVESTMENT VALUE ESTIMATE

C2R have prepared the CIV Estimate in accordance with Clause 3 of the Environmental Planning and Assessment Regulation 2000 and it is true and accurate at the date of preparation.

The capital investment value estimate totals \$59,740,000 ex GST and includes all costs necessary to establish and operate the project, including the design and construction of buildings, structures, associated infrastructure and fixed or mobile plant and equipment.

It excludes the following costs:

- (a) Amounts payable, or the cost of land dedicated or any other benefit provided, under a condition imposed under Division 6 or 6A of Part 4 of the Act or a planning agreement under that Division.
- (b) Costs relating to any part of the development or project that is the subject of a separate development consent or project approval.
- (c) Land costs (including any costs of marketing and selling land).
- (d) GST (within the meaning of A New Tax System (Goods and Services Tax) Act 1999 of the Commonwealth).
- (e) Loose furniture and fittings.
- (f) ICT active equipment.

If you require any further information or clarification please do not hesitate to contact us.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'Rob Connell'.

Rob Connell
Director



Health Infrastructure

Mudgee Hospital

Cost Plan - CIV Estimate

18-Apr-18

Estimate Summary



Client: Health Infrastructure		Project: Mudgee Hospital	Date: 18-Apr-18
		Details: Cost Plan - CIV Estimate	

Code	Description	Quantity	Unit	Rate	Total	\$/m2
BUILDING COSTS (P2)						
P2a	Substructure	1	Item		1,010,000	
P2b	Columns	1	Item		410,000	
P2c	Upper Floors	1	Item		1,715,000	
P2d	Stairs	1	Item		195,000	
P2e	Roof	1	Item		2,090,000	
P2f	External Walls & Windows	1	Item		3,300,000	
P2g	External Doors	1	Item		160,000	
P2h	Internal Walls & Screens	1	Item		1,610,000	
P2j	Internal Doors	1	Item		900,000	
P2k	Wall Finishes	1	Item		370,000	
P2l	Floor Finishes	1	Item		960,000	
P2m	Ceiling Finishes	1	Item		925,000	
P2n	Fitments, Signage & Joinery	1	Item		940,000	
P2o	Group 1 & 2 FF&E	1	Item		1,030,000	
P2p	Hydraulic Services	1	Item		1,890,000	
P2q	Mechanical Services	1	Item		4,690,000	
P2r	Electrical Services	1	Item		3,950,000	
P2s	Fire Services	1	Item		930,000	
	Sub Total				27,075,000	
VM Items						
VM1	VM Items adopted/planned	1	Item		-2,245,000	
	Sub Total				-2,245,000	
	BUILDING COST (P2)	7,753	m2		24,830,000	
SITE & PROJECT SPECIFICS (P2)						
SPSa	Lifts	1	Item		420,000	
P1Dg	Civil Works	1	Item		1,210,000	
SPSb	External Electrical	1	Item		570,000	
SPSc	External Sewer	1	Item		20,000	
SPSd	External Stormwater	1	Item		600,000	
SPSe	External Water, Gas & Fire	1	Item		50,000	
SPSf	Roadworks	1	Item		310,000	
SPSg	Landscaping	1	Item		420,000	
	TOTAL SITE & PROJECT SPECIFICS (P2)				3,600,000	
	NET CONSTRUCTION COST (P2)	7,753	m2		28,430,000	
ALLOWANCES, OVERHEADS & MARGINS (P2)						
OHPa	Main Contractors Preliminaries (Calculated and expressed as % of Budget NCC based on 78 weeks construction)	19	%	of NCC	5,500,000	
OHPb	Main Contractors Overheads & Margins	5	%	of NCC	1,420,000	
OHPc	Location Factor (refer trades where rates have been priced at locality factored rates & prelims for specific allowances e.g. accommodation allowances)	0	%	of NCC	Incl. in Rates & Prelims	

Estimate Summary



Project: Mudgee Hospital
 Client: Health Infrastructure Details: Cost Plan - CIV Estimate Date: 18-Apr-18

Code	Description	Quantity	Unit	Rate	Total	\$/m2
OHPd	Main Contractors Design Risk	0	%	of NCC	Incl in Contingencies	
OHPe	Novated Design Fees	5	%	of GCC	2,000,000	
OHPf	Escalation	4	%	of NCC	1,140,000	
	TOTAL ALLOWANCES, OVERHEADS & MARGINS (P2)				10,060,000	
	GROSS CONSTRUCTION COST (P2)	7,753	m2		38,490,000	
	FEES (All Packages)					
FEEd	Professional Fees (Actual & Forecast as % of GCC) - Refer additional novated fees in OHPd above	11	%	of GCC	4,800,000	
FEEd	All Risk Insurance (by HI)	0.6	%	of Budget NCC	210,000	
FEEd	Authority Fees & Charges & LSL	0.5	%	of Budget GCC	250,000	
FEEd	LHD Fees (Agreed Uplift from CPG)	2	%	of Budget GCC	750,000	
FEEd	Commissioning	2	%	of Budget GCC	770,000	
	SUB TOTAL FEES				6,780,000	
	FFE & ICT (All Packages)					
FFa	FFE/MME - Group 2 & 3 including transfer as per Business Case sign off + 10% contingency				Excl	
FFb	ICT Costs - Group 2 & 3				Excl	
	SUB TOTAL FFE & ICT				0	
	COMPLETION WORKS (P3)					
P3a	Demolish Boiler House & Workshops & Main Hospital & Decommission Demountable	1	Item		2,070,000	
P3b	Roadworks	1	Item		890,000	
P3c	Landscaping	1	Item		610,000	
	TOTAL COMPLETION WORKS (P3)				3,570,000	
	TOTAL PROJECT COST (BASE COST)	7,753	m2		48,840,000	
	CONTINGENCIES					
C1	Planning Contingency	5	%	of Budget GCC	1,900,000	
C2	Design Contingency	5	%	of Budget GCC	1,900,000	
C3	Construction Contingency	5	%	of Budget GCC	1,900,000	
C4	Executive Contingency	10	%	of Budget GCC	3,800,000	
	SUB TOTAL CONTINGENCIES				9,500,000	
	NET END TOTAL COST	7,753	m2		58,340,000	
HI	HI Management Costs	2	%	of Budget NETC	1,400,000	
	END TOTAL COST	7,753	m2		59,740,000	