APPENDIX D ECONOMIC CASE

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Appendix D1 Economics Peer Review

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Wider Economic Benefits

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Frankton to Queenstown / Queenstown Town Centre Programme Business Case

Peer Review

October 2020

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Building a better working world

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Transmittal Letter

Frankton to Queenstown / Queenstown Town Centre Programme Business Case
Peer Review

29 October 2020

Tony Sizemore
Waka Kotahi, New Zealand Transport Agency
PO Box 5245, DUNEDIN 9058

Dear Tony,

In accordance with the IPA Contract, dated 14 August 2020 ("Contract"), EY has been engaged to undertake a peer review of work by Queenstown Lakes District Council (QLDC), Waka Kotahi, New Zealand Transport Agency (NZTA) and supporting advisors. The focus of the peer review was to assess the completeness and adequacy of Wider Economic Benefit (WEB) analysis. Our findings are outlined in this peer review report (the "Report"), setting out our assessment of data, methodology and analytical tools applied.

In summary, we are of the view that WEB analysis is robust and defensible, with underlying methodologies aligned to NZTA guidance. Where data specified in NZTA guidance is not available, prudent and evidence-based alternatives have been drawn upon to ensure that benefit estimates are not overstated. The technical notes available provide a comprehensive explanation of WEB-related methodologies, including key assumptions and proxy measures.

Appended to this Report is the findings of Flow Transportation Specialists Ltd, focussed on the modelling of conventional transport benefits. The results of Flow's assessment is not repeated in this document; hence the two reports should be considered in parallel in order to obtain a complete picture of peer review results.

Purpose of the Report and restrictions on its use

The Report may only be relied upon by the NZTA pursuant to the terms referred to in the Contract. Any commercial decisions taken by NZTA are not within the scope of our duty of care and in making such decisions you should take into account the limitations of the scope of our work and other factors, commercial and otherwise, which you should be aware of from sources other than our work.

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If you would like to clarify any aspect of the report or discuss other related matters then please do not hesitate to contact me.

Yours faithfully

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Partner, Strategy and Transactions

1 Programme Business Case Peer Review

1.1 Purpose

Queenstown Lakes District Council (QLDC), Otago Regional Council (ORC) and the Waka Kotahi New Zealand Transport Agency (NZTA) requested that EY complete a peer review of the Frankton to Queenstown and Queenstown Town Centre Business Case with a focus on Wider Economic Benefits (WEBs).

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The purpose of the peer review is to assess the completeness and adequacy of the existing WEBs analysis, identify areas of future investigation, and provide an indication of the relative importance of the WEBs to the analysis provided in the case.

Peer Review is intended to consider the range of factors that will have significant influence on land use and trip behaviour in the region, including:

- Efficiency upgrades to SH6A, with prioritisation of public transport
- Inclusion of a public transport Hub on Stanley Street
- Integration with a water-based transport system
- Removal of traffic from the town centre
- Enhanced amenity and liveability within the town centre.

This Report is prepared solely for the purpose of reviewing the October 2020 Queenstown Business Case and should not be relied upon for any other purpose. In addition to the draft business case document we have assessed the methodological papers prepared by Stantec et al and their underpinning calculations. We have not reviewed wider models and forecasts such as the Queenstown Modelling Suite and QLDC demographic data.

1.2 Summary Comments

WEB analysis underpinning the draft business case is robust and defensible. Waka Kotahi options assessment frameworks have been correctly applied, for example taking account of the latest recommended discount rate (4%). Reliable and appropriate data sources have been drawn upon, for example QLDC population and tourism forecasts.

The draft business case notes that its assessment methodology is based on the 2018 Economic Evaluation Manual (EEM), rather than the more recent Monetised Benefits and Costs Manual (MBCM). This is a justifiable decision, given that Waka Kotahi Investment Decision Making guidance states that the EEM remains acceptable for business cases commenced prior to the publication of the MBCM in August 2020.

Overall, WEB analysis is consistent with Waka Kotahi guidance. In some cases, data recommended by this guidance is not directly available, for example direct estimates of the impacts of SH6 reaching traffic capacity in the medium term. Other calculations require a degree of judgement, for example the timetable for the return of international tourists to Queenstown. These complexities inescapably introduce a degree of subjectivity, such that alternative modelling assumptions would also be valid (e.g. taking a time-based, rather than tourism- and GDP-based, approach to estimating SH6 capacity constraint impacts).

We are comfortable that sensible and evidence-based assumptions have been applied in all cases where methodology and / or input data choices were not straightforward. This includes expert judgement in the case of pedestrian traffic volumes outside of business hours and updating pedestrian welfare monetisation factors. Key uncertainties and sensitivies are explicitly considered within the technical notes, so could easily be referenced within the Economic Case should this be of interest to decision makers.

Analysis of network constraint impacts, in particular, includes a number of conservative assumptions to ensure that benefits are not overstated. One example is excluding local residents from traffic-related estimates, despite New Zealanders making up a significant proportion of road users. WEB monetised estimates, as stated in the draft economic case, are therefore likely to represent the lower-bound of benefits that can be expected.

The unmet demand technical note[1] identifies a number of additional avenues of economic impact that could lead to increased benefits, were further analysis to be performed. Agglomeration benefits, for example, could be meaningful if the programme is successful in enabling higher density, higher amenity development in Queenstown.

[1] NZTA Contract 2018235 - F2Q SSBC & QTC DBC
Technical Note # 26: Effect of Transport Constraint on Tourism, 7 September 2020

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2 Review of Methodology

2.1 Overview of methodology

Options evaluation within the draft Economics Case has been carried out incrementally, in accordance with the full procedures of the Economic Evaluation Manual (EEM). Investment options are assessed against a Do Minimum using a 60-year analysis period and a 4% discount rate. A 40-year analysis period and 6% discount rate has also been tested as part of the
sensitivity analysis.

The development of the business case pre-dates the release of Waka Kotahi's Monetised Benefits and Costs Manual (31 August 2020), hence it is not necessary for the more recent guidance to be applied. While a full reconciliation between the EEM and WBCM is out of scope for this peer review, we did not identify any differences between the two manuals that would have significant impact on option assessment results.

The Frankton to Queenstown / Queenstown Town Centre Programme involves a phased roll-out of 8 phases. The identified project benefits are split into two categories. Phase 1 represents the Do Minimum, and includes preliminary town centre improvements through the New Zealand Upgrade Programme. The interaction between these phases is described in more detail in the Flow Economic Evaluation.

The Economic Case excludes benefits that are expected to be captured as part of other business cases. Namely parking charges, as part of the Parking Strategy, and walking and cycling benefits, captured as part of the Active Travel Business Case. This likely represents a conservative assumption, as PT and demand management projects regularly create benefits greater than the sum of their parts.

Analysis seeks to explore and quantify a number of improvements to the Queenstown land transport network. These include:

- Providing more efficient and reliable access for people and goods
- Sustainably managing high growth, allowing the town to grow by unblocking the existing bottlenecks
- Enabling enhanced land use. This will facilitate the delivery of the Spatial Plan and Queenstown and Frankton Masterplans by enabling higher density, higher amenity development
- Reducing reliance on private vehicles which will encourage a move towards more sustainable forms of transport
- Increasing adaptability to change and disruption. The network will be more resilient to both short lived network events such as crashes. It will also be more flexible to accommodate future technological and unforeseen demand changes.
- Enhancing the liveability and quality of the natural and build environment. The network will contribute to the delivery of a built environment that complements the globally renowned natural environment of Queenstown.

The draft Economic Case considers 'Standard' and 'Wider' impacts in turn. The former consists of travel time, congestion, reliability, operating costs, crash costs, greenhouse gas emissions and public transport frequency. The latter is split into two categories, unlocking "unmet demand" and Pedestrian amenity benefits. Agglomeration, imperfect competition and labour supply impacts are considered but ultimately judged to be low, and hence not quantified.

The remainder of this section focusses on the two categories of WEBs quantified in the draft Economic Case. Additional commentary on the standard benefits and traffic modelling can be found within section three, as well as the appended Flow report.

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2.2 Pedestrian amenity benefits

This analysis seeks to recognise the benefits to pedestrians of an improved town centre environment (i.e. amenity and wellbeing values). This includes three components:

- More people in the town centre than otherwise there would be without the improvements
- Higher retail spending due to improved wellbeing
- Higher property values on or near the improved streets, due to higher anticipated spending.

Key inputs include the Pedestrian Environment Review System (PERS) for scoring changes to street quality and the "Valuing the Urban Realm Tool" (VURT) for converting these scores to a dollar value. Contemporary Waka Kotahi research is applied to ensure that monetised values are appropriate. We understand that Transport Agency experts were consulted in the development of this methodology and confirmed that a 4x multiplier was consistent with best practice.

Analysis by Stantec et al takes account of the significant uncertainty in pedestrian growth rates in the medium term, an important consideration in light of ongoing COVID-19 travel restrictions. A conservative approach has been applied to estimate late-evening and early-morning pedestrian volumes, making use of recent head count data.

Overall the analysis of pedestrian amenity benefits is clear, robust and consistent with published guidance. While ambiguity exists in the most appropriate treatment of international visitor welfare, we accept the arguments put forward in the Stantec et al technical paper. Namely that improvements to tourist utility will ultimately benefit New Zealanders in the form of additional spending, either in the short-term via consumption decisions or the medium-term via recommendations and investment.

2.3 Unmet Demand

This analysis seeks to estimate the cost of constrained network capacity, specifically the impact of a key local highway (SH6) being unable to meet demand in the medium to long term. Benefit calculations involve six steps:

- Estimate unmet travel demand
- Convert to foregone international tourism spending and associated GDP for Queenstown
- Deduct other incremental costs (e.g. hotel construction costs) to get an estimate of net Queenstown benefits that would be foregone
- Estimate the incremental NZ effect, taking into account any offsetting increased international spending that would otherwise occur elsewhere in the country should less tourists switch their travel away from Queenstown
- Consider the extent that the above calculated benefits are either additional to other measures of benefit or instead represent double counting
- Consider to what extent benefits are attributable to interventions on SH6A and the supporting transport network

While presented as a WEB within the draft Economic Case, unmet demand could just as easily be framed as a 'standard' transport benefit. This is because, fundamentally, complex analysis of network constraints is necessary due to modelling constraints. Specifically, a stable (convergent) long-term result could not be produced without removing microsimulation, and relying on a high-level (strategic) model. The inability to recognise a 'bottleneck' within the do minimum means that derived benefits are likely to be understated, particularly for those elements of the programme that increase overall network capacity. In our view this **strengthens** the argument for including unmet demand within the analysis of programme benefits.

Fundamental to the argument that SH6 will act as bottleneck to Queenstown travel in the medium-term is accurate forecasts of capacity and growth. Spreadsheets provided by Anthony Byett confirmed that extensive and robust analysis has performed. Constraints are calculated on a daily basis (i.e. recognising that some periods of the calendar year are busier than others) and extensive sensitivity analysis is demonstrated.

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Consistent with pedestrian amenity benefits, we note that a number of conservative assumptions are applied to calculate unmet demand benefits. For example, non-tourists are excluded from the group negatively affected by the do minimum, and it is assumed that significant numbers of people will shift to public transport as SH6 traffic grows over time. Three of the six steps involve subtracting offsetting benefits, for example impacts that could be attributed to other projects and other parts of the transport network.

Our primary concern, upon initial review of the unmet demand methodology, was its dependency on international tourism as a source of economic benefit. This appeared to contradict NZTA guidance stating that "*Tourism benefits must not be included in any BCR calculation, even as a sensitivity test, or added to the quantum of traditional transport WEBs*". Subsequent conversations clarified that tourism is not being directly monetised as a benefit, but instead is used as a proxy for travel demand volumes. As noted above, unmet demand could just as easily be framed as a 'standard' benefit and be calculated using value of time factors. We recommend that this point be highlighted if the programme team ever presents their results to Treasury or Investment Decision Making Assurance officials in future.

Despite the complexity of workings, we believe the unmet demand analysis to be structurally and logically sound. It is consistent with published guidance and results likely err on the side of caution as a result of conservative assumptions. Our review of the underlying spreadsheet did not identify any material errors.

3 Detailed Review

This section provides some detailed comments on the methodology and suggestions for future sensitivity analysis. Technical comments are based on the two methodological papers drafted by Stantec et al, as well as underlying spreadsheets provided by Anthony Byett.

Review of Analysis & Methodology	
Key Point	**EY Comments**
Description of unmet demand / tourism benefits	▶ The approach to Pedestrian Amenity Benefits is explicitly in line with Waka Kotahi guidance, whereas Unlocking Unmet Demand is less clear. In particular the MBCA notes that '*Tourism benefits must not be included in any BCR calculation, even as a sensitivity test, or added to the quantum of traditional transport WEBs.*' ▶ This is a potential communications risk rather than a methodological problem. This is because tourism is not being directly monetised within the WEB analysis, but instead is used as a proxy for travel demand volumes. ▶ The programme team may wish to clarify this section of the technical note, to avoid any risk of misinterpretation, before presenting detailed analysis to external parties.
Description of productivity benefits within unmet demand	▶ The technical note states that "*more spending in Queenstown [could] translate into a productivity increase for NZ*". This could be interpreted as arguing for a change to annual productivity growth, whereas it's actually referring to a static value-added conversion. ▶ The programme team may wish to clarify this section of the explanation before presenting detailed analysis to external parties.
Updates to Waka Kotahi Guidance (EEM -> MBCA)	▶ While a full reconciliation between the EEM and WBCM is out of scope for this peer review, we did not identify any differences between the two manuals that would have significant impact on option assessment results.

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Review of Analysis & Methodology	
Key Point	**EY Comments**
	▶ One of the key changes implemented by the Investment Decision Making Review in 2020 was greater recognition of non-monetised benefits. Publications clarified that social, economic and environmental outcomes should influence the choice of preferred option, whether or not a 'dollar figure' could be produced. ▶ The programme team may wish to consider whether any Queenstown-related benefits fall into this category, and therefore could receive for attention in follow-up assessment.
Agglomeration benefits	▶ Stantec et al. have judged the potential for agglomeration benefits to be low, despite the draft Economic Case noting that investment has the potential to enable higher density, higher amenity development. We would appreciate an opportunity to better understand Stantec's reasoning and ensure you are not missing out on a source of value.
Conservative assumptions within WEB analysis	▶ Underlying WEB analysis errs on the side of caution in many of its data input and modelling methodology choices. ▶ Local residents are, for example, excluded from the group negatively affected by a SH6 bottleneck, and it is assumed that significant numbers of people will shift to public transport as SH6 traffic grows over time. Pedestrian welfare calculations similarly take a cautious approach to estimating volumes and growth over time.
Conventional economic benefits	▶ The draft economic case implies that carbon dioxide impacts have been considered, but the health impacts of other pollutants have not. A shift from private to public transport will likely have positive implications for nitrous oxide and particulate matter emissions, over and above greenhouse gas savings. Subsequent analysis may wish to take account of these EEM / MBCM benefit categories.
Interaction with other business cases	▶ Parking charges (income) and Walking and cycling benefits are excluded from the scope of Frankton to Queenstown / Queenstown Town Centre Programme Business Case impacts. ▶ This represents a conservative assumption if synergies exist between the projects and programme. Parking charges, for example, may complement other initiatives to encourage mode shift away from private vehicle travel. ▶ Future analysis may wish to explore the potential for these interventions to support one another, and determine whether they could lead to outputs that are greater than the sum of their parts.
Uncertainty within population forecasts	▶ As population and tourism are key drivers of WEBs, it should be highlighted that significant uncertainty exists in light of COVID-19. ▶ Technical documentation demonstrates that adequate sensitivity analysis has been undertaken, such that a range of possible outcomes can be quantified. ▶ The programme team should nevertheless be aware that benefit values could change considerably as new population and tourism forecasts are released.

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Monetised Benefits

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flow
TRANSPORTATION SPECIALISTS

20 October 2020

Tony Sizemore
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PO Box 5245
DUNEDIN 9058

Dear Tony

QUEENSTOWN BUSINESS CASE ECONOMIC EVALUATION

Flow Transportation Specialists Ltd (Flow) has been requested to peer review the transport economics associated with the Queenstown transport business cases. These include Queenstown Town Centre (QTC) and Frankton to Queenstown (F2Q).

As part of this review, we have been provided several documents. These include

- Waka Kotahi Queenstown Business Case, Economic Case Report, dated 7 October 2020
- Queenstown Economics (011020) spreadsheet.
- Queenstown Lakes District Model: Business Case Modelling Report, prepared by Abley, dated 10 September 2020
- Queenstown Business Case Transport Modelling, Future Modelling Option Report (FMOR), prepared by Stantec, dated 16 September 2020
- Wakatipu Basin Future Public Transport Demand Analysis, Technical Note 3b – Future Scenario Update (Sept 2020) prepared by WSP

We have liaised directly with those responsible for evaluating the business case, with matters identified being discussed. The outcome of these discussions and our view on the economic evaluation completed is set out below.

The scope of our economic review relates solely to the tangible economic benefits which have been derived from information predicted from the public transport and traffic models. Wider economic benefits associated with the programme are being reviewed by EY.

We note that the assessment of the programme and therefore our review of the economic evaluation is on the basis of pre Covid travel demand, travel patterns and therefore network operation. As per the project reporting, the Way 2 Go management team has undertaken the business case with the view that previous Covid travel demand and behaviour with resume at some point following the reopening of New Zealand's international borders.

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1 ASSESSMENT SUMMARY

Following our review of the Queenstown Business Case, we are of the view that some level of risk exists with regard to the current evaluation. In noting this, we are of the view that there is sufficient confidence in the assessment to progress to the next stage, with greater detail being included during the next phase of the project. We note the following

- During the course of the evaluation, NZUP network changes have been placed into the Do Minimum scenario. As a result of this change, a traffic model scenario does not exist which reflects this assumption.
- Implementing NZUP infrastructure is likely to worsen network performance for general vehicles. As a result, some level of vehicle suppression and mode shift will likely occur prior to interventions associated with the Queenstown Business Case being introduced. This has not been captured within the assessment. It is likely that this omission will be small, based on the current bus network (pre Covid and post the Covid recovery) having limited residual capacity.
- A sizeable step change in demand exists between the Do Minimum and Option scenarios (either supressed or induced demand), which suggests that a Variable Trip Matrix (VTM) assessment is required. Undertaking this assessment appears to be challenging based on the current modelling platforms being used. The assessment currently relies on individual modelling tools and the transfer of information between the platforms to derive economic outputs. Applying a VTM methodology using the platforms set up would be difficult when needing to model various scenarios to deliver a VTM assessment.
- Acknowledging this difficulty, we have reduced VOT and VOC benefits by 20% and 33% to assess the impact this could have on the reported benefit cost ratio. We have also corrected the evaluation by removing Farebox Recover benefits from the benefit stream, noting that these costs were determined to be double counted.
- The sensitivity analysis and corrections applied to the BCR indicate that each BCR remains above 1.0, which provides some degree of confidence in the programme (while appreciating some risks with the evaluation) that should be sufficient to allow the programme to advance to the next stage
- We support the possibility of investing in a new transport modelling platform (as currently being investigated by Way 2 Go) that could assess general vehicle and public transport demands within the single platform. This may be of greater use when assessing economic benefits attributed to projects with variable traffic demands. We would support the use of the new platform when progressing to the Detailed Business Case.

2 ECONOMIC APPROACH

2.1 Framework

As set out in the Economic Case report, the economic evaluation predates the release of Waka Kotahi's Monetised Benefits and Cost Manual (MBCM). As such, the economic evaluation and therefore this peer review focusses on the economic procedures set out in Waka Kotahi's Economic Evaluation Manual (EEM).

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This approach is acceptable. The introduction of the Investment Decision Making Framework (IDMF) notes that any business case already underway at 30 June 2020 can continue to meet existing requirements. Only those starting on or after 1 July 2020 need to apply the new IDMF which includes the Benefits Framework, the Appraisal Summary Table and the MBCM and Non-Monetised Benefits Manual (NMBM).

Appreciating the above, we note that the economic evaluation uses the more recent evaluation period and discount rate (60 years and 4%), rather than the EEM evaluation period and discount rate (40 years and 6%). The 60 year evaluation period is generally that being considered by the funders at this time, and as such is acceptable.

2.2 Inputs to economic assessment

The key inputs to the economic evaluation are sourced from the Queenstown Lakes District Strategic TRACKS Transportation model (general road users) and the public transport model (public transport users). The micro-simulation model for Queenstown (Queenstown Transport Model (QTM)) has not been used to inform the economic evaluation. This is due to the unstable outputs generated by the micro-simulation model, given the high level of congestion present in the forecast Do Minimum models.

As set out in Section 1.3.3 of the Economic Case, the TRACKS model does present some limitations, relating to the representation of queues and delays as predicted in the micro-simulation model.

We have reviewed the predicted delay changes reflected in the TRACKS model. We note that the delay differences predicted (in TRACKS) about the network are generally less than 90 seconds. We agree with the evaluator that the economic benefits, particularly those predicted in the forecast years for the Do Minimum, may be understated, given the inability for TRACKS to reflect delays associated with queuing. The flip side of this, however, is that TRACKS may also be underestimating possible delays associated with the project options, in particular along the State Highway, with the Paramics model visualisations showing heavy volumes along this Arterial route.

Nevertheless, we are comfortable with the approach taken to use the TRACKS outputs to inform the economic evaluation.

2.3 NZUP – Do minimum

The evaluation of the business case has been made somewhat complex due to a rethink (during the course of the evaluation) on where NZ Upgrade Programme (NZUP) intervention costs and benefits/dis-benefits should lie. We provide a conversation around how the NZUP costs and benefits are captured in the evaluation below.

The descriptions of the options tested, as set out in the economic case and traffic modelling report are as follows:

1. Phase 1 (Do Minimum). Model Scenario 1 includes the Arterial Stage 1 investment and other committed projects about Queenstown.

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2. Phase 2 (Phase 1 plus NZUP). Model Scenario 3 includes the projects listed above in Phase 1 and includes NZUP infrastructure plus improvements to public transport services.

There are two significant differences in Phase 2 when compared to Phase 1. The first relates to infrastructure, being NZUP, which will have effects on the network performance, with the second being the change to public transport services and the expected mode shift from private vehicles to PT.

The project now proposes that NZUP infrastructure costs are incurred in the Do Minimum (Phase 1). Public transport service levels however are not part of the NZUP works, with this element being captured within the business case. We support the placement of NZUP network changes being included as part of the Do Minimum in that these interventions are now committed and are being delivered through a separate process. By doing so however, the evaluation has created a slight issue in that a modelled scenario that specifically reflects the new Do Minimum (committed works, NZUP network changes and Stage 1 Arterial) does not exist.

An updated Do minimum model (if created) would be based on Phase 2 (Scenario 3 network) but without the public transport service improvements. This updated Do Minimum scenario would therefore include the NZUP interventions, such that the benefits and costs associated with NZUP are excluded from the Queenstown Business Case assessment. We would expect to see the following transport characteristics in this scenario

- Increase in delay to general road users within the network, and as such
- Some potential mode shift to public transport, noting that the changes introduced by NZUP interventions will reduce vehicle capacity in lieu of public transport, safety and amenity improvements. We understand that the level of mode shift may be minor based on there being limited residual capacity on the public transport system (pre Covid and post the return to pre Covid conditions)

Should an updated Do Minimum be created, it would likely provide a network that performs much worse than Phase 1 (as currently presented) which is currently used in the evaluation. Because of this, we would suggest that the use of the existing Phase 1 model as a Do Minimum is acceptable and presents a conservative assessment.

This however presents a secondary issue, related to how projects with differing demands are evaluated. This is discussed further below.

2.4 Variable demands

There is a difference in demand sets applied to the Do Minimum (which includes NZUP network changes, but no change in PT service levels) and the subsequent options (which include an improvement in PT service levels and therefore reduction in general traffic demand).

Transport economics is typically completed using two methods, being either a Fixed Trip Matrix (FTM) approach or a Variable Trip Matrix (VTM) approach. Given the type of traffic models available at this time, as well as time constraints associated with this business case, the FTM approach has been used. FTM evaluations however generally rely on travel demands being consistent, with the only difference between the Do Minimum and option scenarios being limited to the route of travel, as set out in A11.12 of the EEM.

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The issue with applying a FTM approach for this evaluation is that a sizeable step change in demand exists (either supressed or induced demand), which then suggests that some form of VTM assessment is required.

As there are inconsistent demand sets between the Do Minimum and option scenarios, the economics currently reports

- a significant benefit to general vehicles, resulting from a reduction in vehicles on the network through mode shift to public transport
- a significant dis-benefit to public transport, being a result of a sizeable increase in public transport demand.

We have looked into the impact of the FTM outcomes presented, as it carries through the entire evaluation, and in some respects, the benefit cost ratios are being driven by the large benefits being predicted for general vehicles.

We asked whether TRACKS has the ability to undertake a VTM economic approach as set out in EEM A11.12. We were informed that this is not possible, with timeframes also being a factor. We also note that having two separate platforms, being TRACKS for general vehicles and the PT model for public transport, adds a further complication when seeking to obtain outputs that have all modes converge.

To try and gauge the impact of the different demands being used we asked for two sensitivity tests to be completed for the PM Peak (2028), being

- Do Minimum demand on the Option Network
- Option demand on the Do Minimum Network

While not strictly following the cross-load procedure in the EEM, the above tests provide outputs which allow a proxy cross-load test to be checked for general traffic when coupled with the existing outputs, being

- Do Minimum demand on the Do Minimum Network
- Option demand on the Option Network

The result from this evaluation was a switch from a positive benefit stream, to a negative benefit stream for general traffic. This highlighted our perceived risk with the current FTM procedure. Our assessment however should not be read as presenting negative benefits, but a reduction in the level of benefits currently presented.

Appreciating the work that has been completed to date, our preference would have been for the evaluation to be based on a VTM method between Phase 1 and Phase 2, with the subsequent phases (Phase 3 onwards) being assessed using the FTM method to derive benefits, given that demand through these phases would be similar/constant to Phase 2. We appreciate however that this is not possible.

To appreciate the sensitivity of the evaluation, we have considered the impacts on the BCR if general vehicle travel times and vehicle operating costs and public transport benefits were to reduce by 20% and 33% (a third). The effects are set out below.

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Table 1: Reduction in VOT&VOC Benefits

	DM (inc. Art S1) + NZUP PT Enabling	NZUP + Stan_Shot	NZUP + Bus Hub + Stan_Shot	NZUP + Bus Hub + Stan_Shot + Art 2	NZUP + Bus Hub + Stan_Shot + Art 2 + Art 3
20% Reduction in VOT&VOC	3.9	3.6	2.5	2.1	1.6
33% Reduction in VOT&VOC	3.4	3.2	2.2	1.9	1.4

The results indicate that each scenario continues to achieve a BCR above 1.0.

2.5 Assessment platform

We understand that the 'Way 2 Go' project team are currently looking into the merits of investing in a new model platform for the Queenstown area. Having the ability to assess general vehicle and public transport demands within the single platform and having the ability to evaluate mode shift would give greater confidence in the economic evaluation. We would support this investment and its use in the next phases of this project, being the Detailed Business Case.

3 ANNUALISATION FACTOR

Table 1-2 of the Economic Case report provides a summary of the factors used to annualise the traffic modelling outputs. Following our initial review, we requested further information on how the annualisation factors have been calculated, noting that the factors need to be cognisant of the period that the model represents (ie peak season) and that delays may not change linearly with changes in flows.

A revised set of values was provided, with factors being updated due to the initial values capturing traffic volumes from an older data source. We have reviewed the spreadsheet provided, and we note the following

- Annualisation factors have been based on 2018 information
- Factors are based on annual totals being divided by the March (peak season) totals
- For 2018, the 7-8am period reflects 75% of the peak hour. We accept this period being captured within the annualisation calculations on the basis that it captures peak spreading which is apparent today and will become more apparent in the future.
- We note that aside from 7-8am, the two-way traffic volume on SH6A is generally consistent (at around 1,200 vehicles per hour) between 8am and 7pm at night.
- While the typical daily volumes across the year for SH6A are lighter than those experienced in March (the period modelled), the differences are relatively small, being 1% lighter for the AM, 5% lighter for the interpeak and 2% lighter than the PM.

We are satisfied with the methodology used to annualise benefits.

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4 COST ESTIMATES

Cost estimates have been summarised in Section 1.6.1, as well as in the supporting economic spreadsheet. While not being specified within the economic spreadsheets, we understand that the costs used in the evaluation relate to Expected Estimate Costs. A 95th percentile cost is typically used to provide a higher range, and this issue was raised with the project team.

When raising this with the project team, it was confirmed that the Expected Estimate has been used, with a sensitivity test being undertaken on the Expected Estimate cost, based on ±20%. While not strictly a 95th Percentile Estimate, the sensitivity test, provided in Table 6 is considered sufficient by the project team and client.

5 FAREBOX RECOVERY

When assessing project benefits, we note that Farebox Recovery is included in the project benefit summary. In questioning this with the project team, they confirmed that farebox recovery had been double counted, with farebox recovery costs also being captured within the OPEX cost assessment. We have taken the evaluator's feedback on this matter, as the detail that sits behind the OPEX costs used in the evaluation has not been made available.

We have therefore removed the Farebox Recovery costs from the benefit stream, with the resulting BCRs being presented below, when coupled with the benefit reduction discussed above.

Table 2: Reduction in VOT&VOC Benefits and Removal of Farebox Recovery Costs from Benefit Stream

	DM (inc. Art S1) + NZUP PT Enabling	NZUP + Stan_Shot	NZUP + Bus Hub + Stan_Shot	NZUP + Bus Hub + Stan_Shot + Art 2	NZUP + Bus Hub + Stan_Shot + Art 2 + Art 3
20% Reduction in VOT&VOC	2.9	2.8	1.9	1.7	1.3
33% Reduction in VOT&VOC	2.6	2.5	1.7	1.5	1.2

The sensitivity analysis and corrections applied to the BCR show that each BCR remains above 1.0, which provides some degree of confidence in the programme (while appreciating some risks with the evaluation) that should be sufficient to allow the programme to advance to the next stage.

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Should you wish to discuss any of the above further, please contact us directly.

s 9(2)(a)

SENIOR ASSOCIATE DIRECTOR

Reference: P:\NZTA\149 Queenstown Transport Modelling-NZTA 2017 Independent Professional Advisors\reporting\L3A201016_QT Economic Review.docx - Terry Church

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Appendix D2 Technical Note 26: Unmet Demand

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NZTA Contract 2018235 - F2Q SSBC & QTC DBC

Technical Note # 26: Effect of Transport Constraint on Tourism

7 September 2020

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Summary of international tourism effects applied

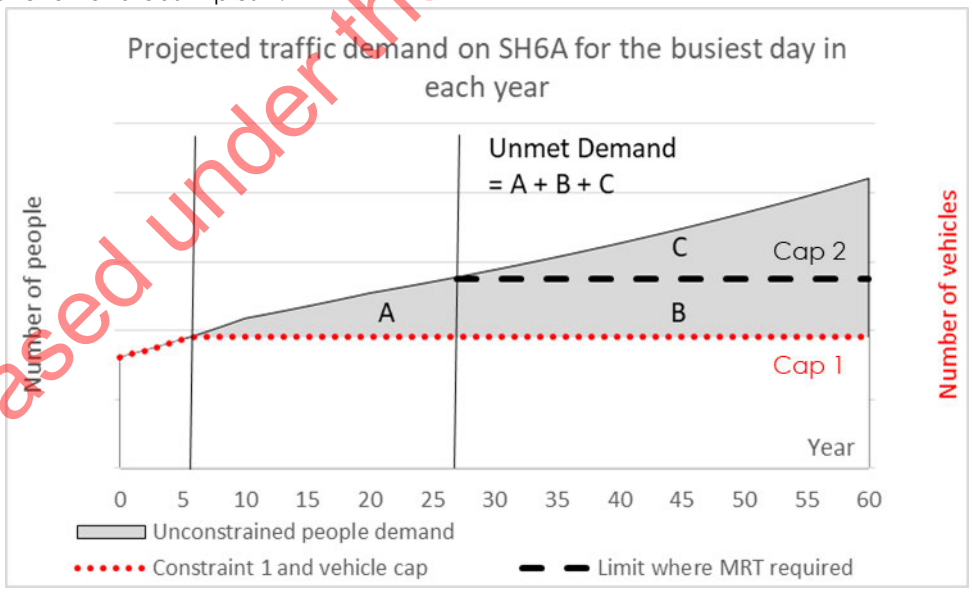
1) The attached June 2020 note "Effect of transport constraint on international tourism" outlines a method to estimate the effects on international tourism to be expected should person-trips on SH6A be constrained in the next 60 years. The method was applied in the Queenstown to Frankton business case in 3 ways that are explained in the notes that immediately follow:

    a. The international tourism effect was used as a proxy for the national GDP effect of meeting travel demand beyond 2051, when the recommended interventions of the next 10-20 years would likely reach their capacity;

    b. Likewise the international tourism effect was used to estimate the national GDP effect of meeting demand for 2,100 person-trips per day that could not otherwise be measured through traffic models, both before and beyond 2051;

    c. Not included as an additional benefit but giving some confidence in the appropriateness of the transport user benefit that was used, the international tourism effect estimated for meeting travel demand from the preferred interventions shows the level of benefits expected for NZ businesses is comparable, and probably higher, to the welfare gain of international visitors that is part of the transport user benefit estimate applied in this business case.

2) *Figure 2-1* of the June report, repeated below, provides a representation of the expected situation, putting aside the short-term implications of Covid-19: (i) the number of vehicles that can travel along SH6A in a day will soon reach a constraint (Cap 1 shown as red dotted line); (ii) extra capacity can be provided by increasing the number of occupants per vehicle but this too will reach a capacity limit, probably in 25-30 years (Cap 2 shown as black dashed line); (iii)another step-wise intervention, possibly an MRT system such as a gondola, will then be required to meet the travel demand between Frankton and Queenstown Central. The benefit of meeting demand beyond Cap 2 will be a function of area C in the Figure, while the benefit of meeting some or all of the demand between Cap 1 and Cap 2 will be a function of areas A plus B.



3) The traffic modelling undertaken within this business case implies that the second cap will be at a level equivalent to 55,900 person-trips per day along SH6A (or a theoretical 42,000 vehicle-trip should the current occupancy rate vehicles apply). Providing capacity beyond this level would enable travel demand to continue, including importantly the trips of extra international tourists. Based on the assumptions that 40% of this extra travel demand was for international tourism, that the current visitor spending to travel demand relationship is maintained and that the spending of these international tourists was equivalent to a $20/trip GDP gain for New Zealand THEN providing extra capacity from 2051 would be expected to generate an extra **$187 million** GDP for New Zealand, expressed in present value terms today (these assumptions are described in more detail in the June 2020 note). Note, there will be welfare gains to the other estimated 60% of extra transport users, meaning the total benefit of meeting demand above 55,900 person-trips per day will exceed the benefit estimate applied here. Also, the GDP effect in Queenstown of having more international tourists in the district will be much higher than $187 million but will include benefits to Queenstown that would be a displacement of benefits to other tourism destinations in NZ.

4) The recommended interventions of the next 20-30 years will, as mentioned above, provide capacity that will grow to 55,900 person-trips per day. Typically the benefit to road users arising from extra capacity is estimated within a traffic model. Such modelling was undertaken within this business case but the estimation method requires the traffic model to be able to adequately model the trips of these people both before and after the recommended interventions. This was simply not possible given the physical road constraints on and around SH6A for levels beyond 53,700 person-trips per day in the 'before' model run. The unmet demand method was employed to estimate a GDP effect for the surplus 2,100 person-trips that could not otherwise be modelled (this is not shown in the figure above but would be a line slightly below and parallel to the black dashed line). Using the same assumptions as above, the extra GDP to NZ from the international tourists amongst these otherwise unmodelled person-trips was estimated to be **$61 million**. This benefit was applied as an additional benefit to the NZUP intervention. Again this estimate, while expected to be a large portion of the welfare gain associated with providing extra capacity for 2,100 person-trips per day, does not capture the welfare gains of those travellers who are not international visitors.

5) Below the capacity of 53,700 person-trips per day, the estimated benefit was derived from standard traffic modelling. Included in the travellers are an estimated 30-40% of people who are international visitors. While it is desirable that these people receive more benefit from their travel between Frankton and Queenstown Central, the primary interest from a New Zealander investor's perspective is whether this welfare benefit translates into higher GDP for NZ. Hence it is of importance to establish that the welfare benefit gains of the international investor, as calculated from the traffic modelling, is of a similar magnitude to the GDP gain to NZ. If so, the standard traffic modelling method provides a reasonable proxy for the benefit to NZ. The standard modelling provided an estimated user benefit of $407 million. Although not calculated explicitly within the traffic models, around $163m will be welfare gains to international visitors (assuming 40% of future demand is international visitors). Alternatively applying the unmet demand method provides an estimate of **$218 m** GDP gain to New Zealanders. This comparison implies the using the travel benefit methods is conservative and that there are additional wider economic benefits. These additional benefits have not been included in the BCRs provided but are acknowledged as a reason to believe the reported BCRs are conservative.

6) The benefit figures reported above from meeting demand that would otherwise not be met are those applied in the business case. The following note provides earlier estimates that have not been partitioned as above and were based on slightly different assumptions but both sets of figures are broadly similar. The note below provides more extensive detail on the estimation method plus shows some of the sensitivity of benefit estimates to key assumptions.

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NZTA Contract 2018235 - F2Q SSBC & QTC DBC

Technical Note # 26: Effect of Transport Constraint on Tourism

7 September 2020

1. Summary

This note explores the potential benefits likely to be foregone should constraints on and around SH6A in the Queenstown limit international tourism growth.

Typically a measure of potential benefit from a road intervention can be measured by the travel costs saved, in this case the reduced travel costs of locals, domestic visitors and international visitors travelling to and from the Queenstown town centre. However the level of travel demand will reach a level soon when viable journeys are not possible and hence a travel cost saving is indeterminate for the extra demand expected. Hence the approach here is to consider more directly the effect of not meeting the travel demands of international visitors.

There will be benefits that accrue to domestic visitors but these will be of much lessor magnitude, largely due to the ability of domestic tourists to easily substitute another NZ destination for Queenstown. The focus here is on foregone international tourist spending.

The appraisal method used is to estimate the extent of 'unmet travel demand' on SH6A for each of the next 60 years and to consider what economic activity would otherwise occur should these constraints not be addressed.

The method involves the following steps:

1) Estimate unmet travel demand
2) Convert to foregone international tourism spending and associated GDP for Queenstown
3) Deduct other incremental costs (e.g. hotel construction costs) to get an estimate of net Queenstown benefits that would be foregone
4) Estimate the incremental NZ effect, taking into account any offsetting increased international spending that would otherwise occur elsewhere in the country should less tourists switch their travel away from Queenstown
5) Consider the extent that the above calculated benefits are either additional to other measures of benefit or instead represent double counting
6) Consider to what extent benefits are attributable to interventions on SH6A and the supporting transport network

The benefits of a reduced road constraint is analysed at two levels, namely that of the Queenstown Regional Tourist Organisation (RTO), effectively the Wakatipu Basin, hereafter referred to as Queenstown, and from a national perspective. The effects at both levels are uncertain and various scenarios are discussed.

Using pre-COVID model runs, the gross effects of the SH6A capacity constraint for Queenstown are of order of magnitude $1100 million foregone wages, profits and rents (i.e. value add) in present value terms, with constraints taking effect within the next 10 years.

However there will also have to be significant interdependent investment, policy change and public acceptance to realise these benefits. The investment that has to be undertaken, for example into new hotels, is significant and comes with an opportunity cost. These costs should be deducted from the above gross incremental benefits to provide estimates of the net benefit from Queenstown transport projects. Doing so provides a net local foregone GDP effect of order $750 million, again in present value terms.

The incremental gain to NZ should this GDP be realised depends on the extent that national productivity is improved by extra international tourism in Queenstown. For the scenario above, the incremental productivity gain to NZ is estimated to be of order $170 million.

In sum, an initial estimate of the respective net benefits for Queenstown and NZ in present value terms are of order of magnitude $750 million and $170 million respectively. These estimates, as will be discussed below, are uncertain and are sensitive to key assumptions.

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These unmet demand net benefits are additive to some other measures of benefits and not to others.

- The above benefits are additive to the standard transport benefits otherwise arising from lower travel cost at points below capacity, as estimated elsewhere in this business case, as the benefit is calculated from the point of an indeterminate travel time in the transport model.
- The above benefits are not additive to value uplift expected from a general rise in international tourism. The estimated higher annual rents and profits in theory are capitalised into property and business value changes today. In other words, value uplift due simply to higher international tourism is not an additive benefit to the above but rather another, albeit insightful, method of estimating expected benefits.
- The above benefits are possibly additive where some spatial changes could produce further productivity gains over time (e.g. economies of scale around a gondola node), which will show as value uplift in the short-term. Such local effects are not considered within this report.
- The above benefits are partially additive to measures of pedestrian welfare gained from improvements to the town centre (i.e. the Value of the Urban Realm Tool (VURT) analysis in this business case). While in theory the VURT measures the welfare benefit to existing and extra pedestrians and any extra spending that results due to this feeling better is incremental, there is still the issues of budget and time constraints to consider. It is likely (but not known) that the unmet demand spending estimates will include (i.e. double-count) large changes in VURT-related spending arising from extra tourists. A second interaction between this unmet demand benefit and the VURT benefits arises from high pedestrian growth not being realised unless the SH6A constraint is addressed i.e. to achieve the full pedestrian benefits requires changes to the town centre and changes to the SH6A transport system.

There is also the issue of benefit attribution from Queenstown transport projects. For the purposes of this note, full attribution is potentially given to projects that remove the SH6A constraint, including works that may occur beyond SH6A. The effectiveness of any intervention does need to be assessed outside of this evaluation. It may be that any intervention(s) will either partially or fully remove the transport constraint. Interventions can include increasing the width of the road, increasing the persons/vehicle ratio and/or providing an alternative route and mode (e.g. gondola). There is also the risk that the interdependent investment and policy actions mentioned above do not occur, in which case the benefits presented here cannot be solely attributed to the transport projects. This is a matter discussed further when considering uncertainty below.

Last, each step involved in deriving the benefit of meeting the otherwise unmet demand has required assumptions to be made about uncertain events. Some key questions include:

- When will congestion reach the extreme levels that would constrain tourism?
- What will the spending response be?
- To what extent is tourism in Queenstown town centre of higher value than tourism in other parts of the district and New Zealand?
- Will the proposed transport interventions remove the transport constraint (e.g. will tourists ride on buses)?

Some of these uncertainties are addressed within this report while others require further research.

A summary table below shows estimates of the NZ incremental GDP benefit using the above method when applied to different international visitor growth assumptions and using different present value methods.

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Table 1-1 Estimates of incremental potential productivity 'unmet demand' benefit to NZ for key scenarios

Tourist arrivals start from 2018 levels in	Tourism growth	NZ Net GDP Benefit PV $millions (40yrs @ 6%)	NZ Net GDP Benefit PV $millions (60yrs @ 4%)
Model runs before COVID-19			
2018	As per QLDC projections (i.e. 3.4% for 10yr then lower)	$174	**$548**
2018	If closer to average of recent decades	$316	**$1,028**
Model runs after COVID-19			
	Extra growth rate for 10 years beyond*		
2022	Nil (i.e. 3.4% rate)	$118	**$427**
2022	+2% (i.e. 5.4% rate)	$152	**$502**
2022	+4%	$208	**$629**
2024	Nil	$96	**$376**
2024	+2%	$125	**$443**
2024	+4%	$172	**$558**

** then reverting to "As per QLDC" international visitor projection growth*

The logic and assumptions used to derive the numbers presented above now follows. The major uncertainties are then discussed. Appendices of supporting tourism statistics and a potential alternative measure of heavy congestion effects complete the report.

2. The key steps in brief

1. This section outlines the steps involved to estimate the productivity effect of a constrained SH6A. Assumptions are made in each step, which are then considered in more detail in the following section of the report. In this first section, estimates are derived using pre-COVID assumptions and using a 40-year and 6% p.a. discounting assumption (as per previous Waka Kotahi guidance).

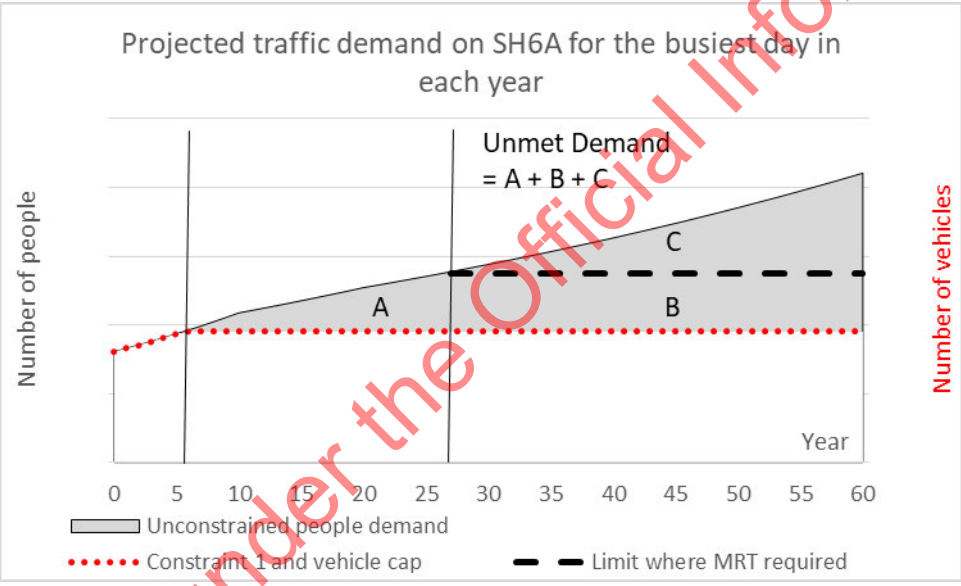
Modelling unmet international tourism demand

2. Traditional transport economic analysis, as employed by Waka Kotahi and also applied in this project, is primarily based around reductions in travel costs, which in turn may manifest in many forms within the economy. A major shortcoming in this approach when considering severe constraints, such as expected on and about SH6A, is that the network will jam completely and travel costs become indeterminate. In effect the network fails to cater for an increasing, hypothetical 'unmet travel demand'.
3. A parallel situation exists when airports reach capacity. A common method for estimating the benefit of increasing runway supply is to estimate unmet travel demand and then estimate the economic activity that would otherwise occur should runway supply be increased to meet demand. This approach is taken here. The economic value-add foregone provides an estimate of the benefit of addressing the road capacity constraint that will exist in and around SH6A.

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4. The analysis proceeds by focusing on the spending foregone by international tourists only, both to Queenstown and to New Zealand. This approach:
    - simplifies the analysis and brings focus to the key driver of increasing economic activity in Queenstown;
    - is consistent with Waka Kotahi guidance for tourism studies;
    - and implicitly takes into account that there are more opportunities for NZ residents to substitute other travel and/or other activities when faced with transport constraints in Queenstown.
5. The first step is to estimate the 'unmet travel demand', in this case the tourism activities that would not otherwise eventuate in Queenstown should limited capacity on SH6A (and any alternative routes) constrain tourism growth in Queenstown. This is done in two parts.
    - First, estimate the unconstrained number of people wanting to travel along SH6A, in this case done on a daily basis for three groups, namely local residents, domestic visitors and international visitors (total unconstrained people projection shown for 1 day of the year in diagram below as top line)
    - Second, estimate and count which days capacity on SH6A would not be able to meet this demand (vehicle capacity shown as red dotted line in diagram below – in this example the unmet travel demand in terms of people-days is the sum of areas A + B + C)

Figure 2-1 Overview of unmet demand approach



6. Importantly, a third step enables the transport intervention to be considered, namely calculate what proportion of people will change their travel behaviour in response to alternative interventions. Should, for example, an intervention (e.g. enhanced PT network) remove the constraint completely then the incremental GDP effect of enabling the otherwise "unmet demand" is a measure of the wider economic benefit of the intervention.
    - In the diagram, the total potential GDP effect would be derived from the areas A + B + C
    - Note, in the case of more PT, the vehicle constraint does not change but instead the persons/vehicle ratio increases. Another alternative might be to provide a gondola, which would leave the SH6A vehicle capacity and the persons/vehicle on SH6A unchanged and instead would shift the unmet demand to an alternative route and mode.
    - It is likely that interventions will be staged, with initial interventions (i.e. more buses) meeting demand up to the point of the dashed black line, say, and a second intervention (e.g. gondola) enabling even higher travel demand to be met. The potential benefit of the first intervention derives from areas A + B and the benefit of the second intervention from area C.

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- The effectiveness of alternative interventions will determine what proportion of these areas is realised in the form of higher GDP for Queenstown, and for NZ as will be discussed below.
- This report does not consider the effectiveness of alternative interventions but instead estimates the potential GDP benefit. This stage of work is ongoing.
- Note each intervention will also have other benefits that are not relating to these GDP effects e.g. alternatives will have different implications for travel time (i.e. below the capacity assumed), safety and in some cases there may be spatial GDP effects. These are evaluated elsewhere.

7. A spreadsheet model was built based on traffic flows. The daily 2-way vehicle flows at the Frankton telemetry site[1] during March 2018 to February 2019[2] were decomposed into flows due to 3 groups, namely local residents, NZ domestic overnight visitors and International overnight visitors[3] [4]. These traffic flows for each group and in total were projected for each day and each year for 60 years, based on current QLDC projections for population and visitors. E.g. Friday 15 February 2019 was the 4th busiest day during the base year, so the 4th busiest day in 2023/24 (hereafter referred to as 2023) was forecast to have unconstrained traffic flow as tabled below.[5]

Table 2-2 Example of projected traffic flows in Queenstown for 1 day during the year

ADT for 4th busiest day	Total	Local residents	Domestic visitors	International visitors
2018/19 actual	31,552	15,167	6,587	9,798
2023/24 projection	36,595	17,957	7,058	11,581
Growth p.a.	3.0%	3.4%	1.4%	3.4%

8. It should also be pointed out that the above figures are based on QLDC visitor projections but growth in the spreadsheet model has been biased towards international tourism, as is the recent pattern. This point is taken up later.

9. The capacity of SH6A was assumed to be a two-way traffic flow of 38,000/day[6]. Where the total daily traffic flow (i.e. the sum of the flows due to each segment) exceeded the capacity of SH6A, the excess forecast number of daily trips was recorded as 'unmet demand'. These estimates formed the basis of estimating the economic effect of providing a transport system that could instead meet this demand.
    - E.g. unmet demand by 2028 would be 126 days when extrapolated traffic demand would exceed capacity, which implicitly assumes that people do not otherwise adjust their current travel behaviour. By 2048 there would be 338 days on which unmet demand occurred.
    - The hypothetical annual unmet demand in 2028 would amount to 268,000 vehicle-trips, increasing to 3.5 million in 2048.
    - Using the trip-to-person ratio implicit in the base year trip decomposition, these numbers are equivalent to 419,000 person-days where travel demand was not met in 2028, rising to 5.5 million person-days in 2048. Who these people might be is taken up next, after one further adjustment introduced to the model for later use.

[1] Some missing daily data were estimated from patterns shown in earlier years.
[2] This period was chosen due to hourly estimates being available from Data Ventures for people present in Queenstown Central during the 12 months, data which informed daily RTO people present estimates but were not used directly in the estimation process.
[3] There are also day-trippers to Queenstown. It is assumed that their distribution is similar to overnight visitors.
[4] See appendix for more on relationship between tourists and traffic flow.
[5] These forecasts were made prior to COVID-19 lockdowns
[6] A capacity of 38,000 can be exceeded without undue congestion but this would imply high traffic flows outside of 7am to 7pm. The model was also set up to estimate a congestion effect for daily flows between 32,000 and 38,000, if required.

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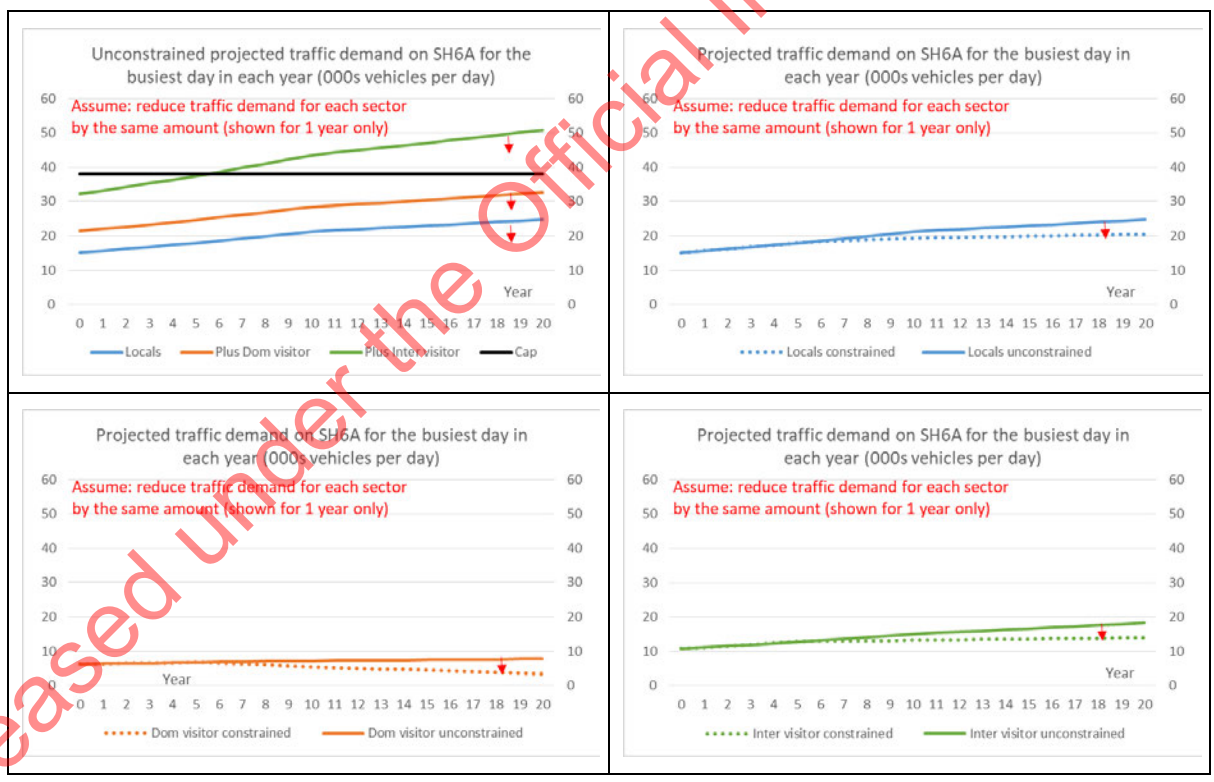
- Put another way, the growth projections inherent in the QLDC plans are inconsistent with current capacity on SH6A unless there is a very large change in travel behaviour. It should also be noted at this stage that the QLDC visitor projections are already below the international and NZ trend in international tourism growth, but not conservative enough to match a scenario with SH6A capacity constraints.

10. While there are uncertainties about the growth projections input into the model, there is no uncertainty around substantial unmet demand emerging within the next 20 years under the current system. The uncertainty pertains largely to timing. This is taken up later in this report.

11. The next step is to estimate how many international tourist days are foregone as a result of the SH6A capacity constraint. An assumption was made that the trip adjustment was shared evenly by the three sectors (referred to hereafter as the 'share the burden' scenario). In other words, the population growth rate, the domestic visitor growth rate and the international visitor growth each decline to the extent that the unmet demand is shared equally (in trip terms) across the three groups.

    - The effect is shown in the graphs below for the first 20 years, where the first graph shows the cumulative effect of growing demand and the other graphs show the same gap between the unconstrained and constrained traffic demand.
    - While the gaps are the same, the levels and growth rates differ for each sector. In this case, the 40-year compound annual growth rates for the three groups decline from unconstrained rates of 1.8%, 0.9% and 2.1% to be 1.3%, -1.7% and 1.3% respectively for local population, domestic tourism and international tourism.

Figure 2-3 Modelled unconstrained and constrained traffic demand for local residents, domestic visitors and international visitors, in total and by sector, for the busiest traffic day of the year



12. It is only the change in international tourism growth that is of interest in the rest of this report.

The foregone spending of unmet travel demand

13. Quantifying only the effect of the lower-than-otherwise international tourism growth rate, the foregone direct GDP in Queenstown would have a present value of around $1.1 billion (in 2018$).

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That is, should capacity on SH6A[7] be increased to cope with the likely traffic flows, the present value of extra GDP in Queenstown would be at least $1.1 billion, based on the 'share the burden' counterfactual. This is treated in calculations below as the most likely scenario.

14. The local GDP effect assumes:
    - that international spending increases from current levels in proportion to international traffic demand and thus any foregone spending due to unmet travel demand can be directly calculated as a ratio of current spending;
    - and that foregone spending translates into local GDP at a rate at a 0.39 GDP-to-spending ratio.
15. Recall not estimated here is (a) the welfare loss to New Zealanders who instead have chosen to holiday or live in places other than Queenstown and (b) the likely productivity loss as economic activity that by first choice would have been in Queenstown is now undertaken elsewhere. Also not tallied is any extra travel time and costs by travellers as traffic flows approach the capacity threshold, which will happen frequently and will be captured by standard transport models. Potential benefits (a) are not further discussed while (b) is discussed further below.
16. There are a number of uncertainties and investment options that exist here. These will also be discussed further after completing a full analysis of the current scenario.

Interdependent other changes are also required to realise benefits

17. Implicit in the above spreadsheet modelling is that interdependent investment and policy actions occur, and that the local residents do not act to prevent the projected tourism growth. The policy and local resident interdependencies will be mentioned again as risk factors below. An estimate of the cost of providing accommodation and local council infrastructure is now estimated.
18. Achieving the above scenarios will require substantial investment, on top of any investment into SH6A. The major items will be buildings and equipment, tourism marketing, other infrastructure and (e.g. toilets, car parks).
19. As above, there are many variations of investment that would lead to the scenario described. The following figures are given as approximate costs.
20. Council-related costs. It is assumed that other infrastructure and marketing costs, largely provided by Council, will be 3% of additional tourism spending in each year.[8] This includes destination marketing and road costs (the later potentially double counts some SH6A costs but does allow for costs on other roads). A ratio of 3% to spending is equivalent to nearly 8% of GDP.
21. Buildings and equipment. A 23% share of extra tourism spending was assumed as the cost of new buildings and equipment, this being the ratio of investment-to-GDP for the national economy[9].
22. Combined they represent 30% of the initial direct GDP effect, equating to $427 million. Offsetting this resource opportunity cost against gross benefit for the 'share the burden' scenario gives a net GDP effect of $748 million in Queenstown in $2018 PV terms.

Incremental GDP effects on NZ

23. The above analysis has focused largely on effects to Queenstown as a result of SH6A constraining international tourist activity. The loss of tourism spending in Queenstown can have three potential effects on economic activity elsewhere in the country.

    (a) The tourist may choose to not come to NZ, in which case there is a productivity loss to NZ. All resources otherwise applied to providing for the tourist's needs would instead be applied to some other economic activity but the level of production achieved would be lower. For example, international flight discounting may lead to tourists visiting other parts of NZ as a replacement for the tourists who otherwise chose not to visit NZ because Queenstown was too congested. Another

[7] Which includes providing more bus capacity or providing an alternative route by another mode
[8] Deloitte (2018) Financial Costs and Benefits of International Tourism report annual local government expenditure related to international tourism to range from 3% (Auckland) to 8% (Southland) of local international visitor spend
[9] Recent 10-year average

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example might be resources otherwise being applied to tourism are instead used to care for the elderly or building homes in Auckland. Whatever alternative eventuates, the net effect is a productivity decline for the NZ economy.

(b) The tourist may choose to spend their travel budget and time elsewhere in NZ. Again there is likely to be a productivity loss to the extent that the tourism GDP/expenditure ratio is higher in Queenstown than elsewhere. Higher productivity arises from spending in Queenstown being weighted more towards high value-add activities, plus a premium paid for location and the specialisation and economies of scale that come with large and concentrated tourist demand (although both depend on being able to move quickly between activities).

(c) The tourist may simply not spend the money elsewhere that would have been spent in Queenstown. This has a flow on effect to the rest of the country to the extent that spending in Queenstown relies on inputs from other parts of NZ e.g. wine made in Marlborough. Again whatever the alternative use of the resources elsewhere, the net effect is a productivity loss to NZ.

24. Rather than explicitly estimate the productivity effect that might occur through each of these channels, the analysis here proceeds by estimating the effect of the second channel and assuming that the combined first and third channels will be of similar magnitude[10].

25. An example of the calculation is shown here for the scenario discussed so far:

- Recall the Queenstown direct foregone GDP effect for 3.4% p.a. initial international tourism growth is estimated at $1,069 million in present value terms
- The proportion of expenditure in Queenstown spent on higher value-added services, relative to the NZ average, is assumed to be of order 10%.
- Applying the logic of (b), this amounts to $107 million of extra GDP NZ, which will have some flow on effects.
- A CGE model[11] run was used to determine the flow on effect[12] of a spending shift between accommodation, dining and retail sales with and without a higher gross rate of return to capital in 2030. This result has been extrapolated across all years of the benefit period. The shift of spending in this scenario would be expected to have flow effects which leads to a total NZ GDP incremental effect of $174 million.

26. Note two steps taken in converting a Queenstown benefit to a national benefit:

- First, the extra direct GDP calculation assumes the counterfactual of international tourist spending in NZ would require a similar level of interdependent investment as in Queenstown and hence the incremental direct effect is simply the difference in productivity between tourist spending in Queenstown and spending elsewhere.
- Second, the national effect has been taken one step further than the Queenstown effect. Only the direct GDP effects have been taken into account in Queenstown as it is unlikely there would exist spare capacity in Queenstown to support indirect and induced spending. This land, labour and capital constraint is less likely across New Zealand[13].

Potential double counting

27. The high level analysis undertaken here risks measuring effects that are more explicitly measured elsewhere.

28. A major component of transport appraisal is typically the travel cost savings, including time, fuel and safety risks. The above analysis is not expected to capture effects measured within the standard appraisal. The focus here is on unmet demand while the focus of the standard appraisal is

[10] A priori (a) is likely to have a larger productivity effect than (b) while (c) is likely smaller
[11] Infometrics (2019) National Economic Impacts of a Change in the Composition of Tourism Expenditure
[12] Direct, indirect and induced
[13] The incremental NZ Real Gross Disposable Income effect is less the GDP effect, due to account taken of CO2e emission charges. This figure is not used as full CO2e accounting has not been undertaken in this analysis.

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on time savings below the peak capacity threshold. Thus the benefits from the two analyses can be treated as additive.

29. Another potential measure of benefits is the value uplift on properties that can be attributed to a transport intervention. Calculating value uplift also has the advantage of identifying some, but not all, of the beneficiaries. The analysis undertaken above includes the higher profits and rents that are to be expected from higher international tourism. These in theory should include any benefit elsewhere from expected property value changes, as the standard valuation model for commercial properties is the discounted cash flow model i.e. any value increase is seen in this model as being the capitalisation of higher future net rents. Thus value uplifts would not be additional benefits to the totals above. One exception does exist, namely the property value gains near a transport node e.g. near a gondola station.

30. Another measure being undertaken for this project is the wellbeing improvements experienced by pedestrians within the town centre. These benefits are in part inter-related with the unmet demand effects. The benefit is to pedestrians while within the town centre. Where pedestrian growth below the unmet demand threshold occurs, then the pedestrian wellbeing benefits will be independent of the unmet demand benefits. If pedestrian growth is assumed to be above the unmet demand traffic threshold then there will be double-counting of benefits. Thus the urban realm benefits measured through VURT are only partially additive to the above unmet demand effects.

Attribution and risk factors

31. One potential flaw in the above logic would occur if another constraint (i.e. other than SH6A) were to also impede international tourism growth, in which case the above estimates of unmet demand would be too high. This possibility cannot be completely dismissed. Likely candidates include airport capacity, accommodation and housing capacity and labour capacity.

    - Queenstown Airport (QAC) currently believes[14] it can sustainably service up to the 5.1 million arrivals per annum at Queenstown, plus is investigating expanding services at Wanaka. As already heralded by QAC, the local airport capacity is likely to be reached within 20-40 years, depending on how growth unfolds. The table below shows when this capacity limit would be approached based on the international growth assumptions underlying each scenario. These figures are very approximate but do confirm that airport capacity has the potential to limit tourism growth. That said,
        - QAC and QLDC are actively investigating options
        - Tourists can also access Queenstown by road
        - Any airport capacity constraint is more likely to affect unmet demand in the second phase of road transport intervention (i.e. area C in Figure 1.1).
    - The current plans and proposals for commercial accommodation also appear sufficient for the projected arrivals, although much of this supply is yet to be built.
    - The largest other constraint is likely to be around the workforce required for strong visitor growth. The ability to use foreign persons on short-term workings visas does reduce the risk of labour being constraining but there remains the challenge to house many relatively low paid staff.

[14] https://www.queenstownairport.co.nz/masterplan/faq

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Table 2-4 Years before hitting Queenstown Airport capacity for key scenarios

Tourist arrivals start from 2018 levels in	Tourism growth	NZ Net GDP Benefit PV $millions (40yrs @ 6%)	Year when arrivals at QAC likely reach 5.1m (2018=0)
Model runs before COVID-19			
2018	As per QLDC projections (i.e. 3.4% for 10yr then lower)	$174	37
2018	If closer to average of recent decades	$316	18
Model runs after COVID-19			
	Extra growth rate for 10 years beyond*		
2022	Nil (i.e. 3.4% rate)	$118	41
2022	+2% (i.e. 5.4% rate)	$152	28
2022	+4%	$208	18
2024	Nil	$96	43
2024	+2%	$125	30
2024	+4%	$172	20

** then reverting to "As per QLDC" international visitor projection growth*

32. At this stage these matters are noted as risk factors that are not likely to affect the benefits of the first phase of transport interventions but may affect longer-term decisions.

33. Last, the unmet benefits estimated above provide a measure of potential benefits should interventions remove the constraints on and about SH6A. It is another matter to estimate the effectiveness of any intervention – this lies outside of this analysis. The above method can measure the benefit for any given 'percentage reduction in vehicle demand on SH6A'.

    - Effectively vehicle demand is reduced by applying a percentage reduction in demand in each year, which then reduces the gap between vehicle demand on any one day and the capacity threshold.
    - Any adaption is assumed to occur by all road users i.e. locals and visitors alike
    - In theory, any change in travel behaviour by existing travellers will result in a welfare loss to travellers, as people currently are presumed to prefer their current times and presumably would prefer not to change should transport capacity exist. In practice, this welfare loss is taken into account within standard transport models.

34. By way of illustration of the method, the foregone GDP benefit for Queenstown is shown below for different levels of behaviour change.

    - The foregone direct GDP in present value terms for the above scenario is $1069 million.
    - This reduces to nil if behaviour change occurs at the rate of 2% p.a. (i.e. 18% by 2028). Note the 18% changing behaviour is a snapshot in time, as the assumption behind this number is that the rate of adaption is 2% p.a., including beyond 2028.

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- If an intervention (e.g. more buses, provide a gondola) were able to achieve this level of behaviour change (i.e. relative to the current average) then the GDP no longer foregone provides a measure of the benefit of the intervention[15].
- Note though that it may take a series of interventions over 40-60 years to gain the full benefit being estimated e.g. more buses now may avoid an initial capacity constraint for many years but eventually further changes (e.g. a gondola) will also be required to avoid a later capacity constraint.

Table 2-5 PV of foregone direct GDP growth at Queenstown RTO under the 'Share the Burden'' counterfactual and QLDC growth projection scenario for different behaviour changes (PV 2018$m)

% adapting by 2028	**3.4%**
0%	$1,069
10%	$276
18%	$0
26%	$0

3. Discussion of key uncertainties

35. There are uncertainties involved in the estimation steps described above. These are discussed below.
36. One fundamental judgement is also required, namely the appropriate investment horizon and discount rate. The above analysis was undertaken using the standard Waka Kotahi method at the time, namely 40 years and 6%. The Waka Kotahi is proposing to change this approach to a 60 year window and a 4% p.a. real discount rate. Calculations below will be presented using both methods where appropriate.
37. In the meantime, the effect of the PV method has the following effect on the scenario presented above:
    - Using 40 years and 6%, a net foregone GDP effect of $748 million in Queenstown and $174 million in NZ was estimated
    - Using 60 years and 4%, the equivalent values are $2.3 billion and $0.5 billion.

Population and visitor growth rates

38. One major uncertainty is the growth in unconstrained demand, especially arising from international tourism, which both directly provides demand on the Queenstown transport network and is a key driver of local population growth. This uncertainty has come into greater focus recently due to COVID-19 shut downs. This uncertainty is not controllable by local planners and will always exist.
39. However there are some factors that give confidence that demand will be relatively strong for decades to come (see Tourism appendix for wider discussion):
    - Queenstown is an internationally recognised tourist destination

How affects investment	Timing of intervention
Risk controllable by planners	Low
Evidence to support assumptions	High
Project response	Show sensitivity of timing to feasible growth rates

[15] Although there would still be extra travel costs due to congestion, as measured by the standard transport appraisal method and as opposed to the hyper-congestion avoided under discussion here

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- Growth in international tourism in Queenstown has been closely tied with NZ tourism growth
- National and international tourism have shown a repeated pattern in recent decades of returning to a growth momentum after occasional shocks (e.g. Asian Financial Crisis, SARS, GFC)
- From this perspective, long-term growth in international tourists to Queenstown is very likely to remain of order 3-5% p.a.
- However it still may take 2-5 years before international tourism is back to the level before the COVID-19 shock. Factors that may accelerate this recovery include likely bubbles of tourists within co-operating countries (e.g. Australia, NZ, some Asian countries), plus low pricing as tourist operators discount to cover their overhead costs.

40. Scenarios were considered within this project to gain further insights into how the timing of any investment might be affected by different feasible growth rates of international tourism. The results, tabled below, show:
    - A period of international tourism below pre-COVID level will mean lower total unmet demand benefits if growth rates then continue at the previously assumed levels
    - But tourism growth has a history of growing faster for several years and should this happen then the total unmet demand benefits will likely be of similar levels to pre-COVID estimates
    - However the delayed start to a growth surge does reduce the costs of also delaying intervention. Previously there would likely have been high costs of foregone international visitor GDP by delaying intervention on and about SH6A, say to 2027 for illustrative purposes, but these costs are estimated to be substantially less now.

Table 3-1 Estimates of gross GDP benefit for Queenstown under different COVID-19 tourism response scenarios

Tourist arrivals start from 2018 levels in	Growth rate for 10 years beyond	Queenstown Gross Benefit PV (40yrs;6%)	Queenstown Gross Benefit PV (60yrs;4%)	Foregone Queenstown GDP if intervention delayed to 2027 (undiscounted $m)
2018 (i.e. a pre-COVID model run)	3.4% p.a.	$1.1b	$2.7b	$13m
2018	5.0%	$1.9b	$6.3b	$31m
2022	3.4%	$0.7b	$2.6b	Nil
2022	5.4%	$1.2b	$4.3b	Nil
2022	7.4%	$2.0b	$7.3b	Nil
2024	3.4%	$0.6b	$2.3b	Nil
2024	5.4%	$1.0b	$3.8b	Nil
2024	7.4%	$1.7b	$6.4b	Nil

41. In sum, international tourism growth is a key uncertainty but history points to a strong growth momentum, albeit interrupted by occasional shocks, leading to the inference that the any uncertainty pertains largely to the preferred timing of any intervention.

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Response to congestion – the level of unmet demand

42. A second uncertainty pertains to the level of congestion that unconstrained demand may cause and how international tourists respond to actual or anticipated congestion. Planners can manage these uncertainties to some degree by changing transport capacity, transport pricing and information provided to travellers but there is limited evidence available to show (a) whether international tourists will curtail or change their visit to Queenstown as a result of congestion and (b) whether they will substitute a bus or gondola for the current practice of private transport. Issue (b) will be discussed in a later section. Issue (a) is considered below in two steps.

How affects investment	Quantum of benefit
Risk controllable by planners	Medium
Evidence to support assumptions	Low
Project response	Use conservative capacity threshold

43. Visitor travel response to congestion. The assumption in the first section was that once SH6A reached a capacity that a proportion of international visitors would not travel to/from Queenstown on those days and hence their spending in Queenstown would be foregone.

44. Rather than reduce the visitor days to Queenstown, it is possible that visitors simply adapt their travel plans (see Tourism notes to show this potential is real), either travelling in/out of Queenstown at another time of day or on another day of the year. This does create the opportunity for the visit, and hence the spending, to occur on the day although spreading of this nature only delays the time until capacity limits are reached.

45. To consider the potential for visitor spreading, the following steps were taken:

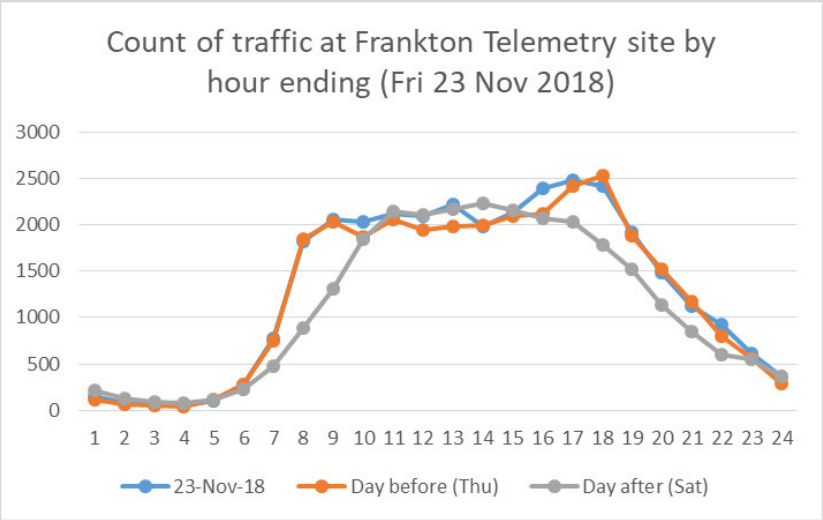
- Examine the gaps in days of high volume and what percentage increase is possible before the alternative day also reaches capacity;
- Examine gaps in adjacent days or weekdays for at-capacity days;
- An extra phase was to consider the difference in modelling a higher AADT capacity threshold versus modelling a different percentage of travellers adapting

46. It is potentially possible that higher travel demand at peak times of day leads to spreading of demand across adjacent periods. This potential was explored was considering a busy day.

- The graph below shows the actual count of 2-way traffic at the Frankton telemetry site on the second busiest day (23-Nov-18) of records for the 12 months ending 28 February 2019, when the daily count was 31,669. The busiest day recorded during the year had been the previous Friday when the count reached 32,156, the day before the Queenstown marathon, an event that possibly distorted the data and hence not used as an example here. Also, it is likely that the busiest day of the 12 months was Friday 19 January, ahead of Wellington Anniversary weekend and the summer concert, but data was unavailable for the day. The 32,224 vehicles used in this study was derived from previous years.
- Traffic on 23-Nov-18 peaked at 2483 for the hour ending 5pm. This was slightly lower than the 6pm peak of the previous two days (over 2500) and less than the 12 month peak of 2643 at 6pm on Wed 26-Sep-18.
- The traffic on 23-Nov-18 was heavy for 3 hours, averaging 2431 between 3pm and 6pm.
- Thinking forward to a period of even stronger demand, a feasible (but unpleasant) extended peak traffic flow could be 2600 vehicles per hour over 6 hours, or a total of 15,600. This would occur if demand on the 23-Nov-18 had been 17% higher, taking the daily count to 37,000 and creating an 12 hour period of traffic similar that was similar, albeit slightly worse, than the busy 3 hours of 23 Nov 2018.

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Table 3-2 Breakdown by hour of traffic on busy day



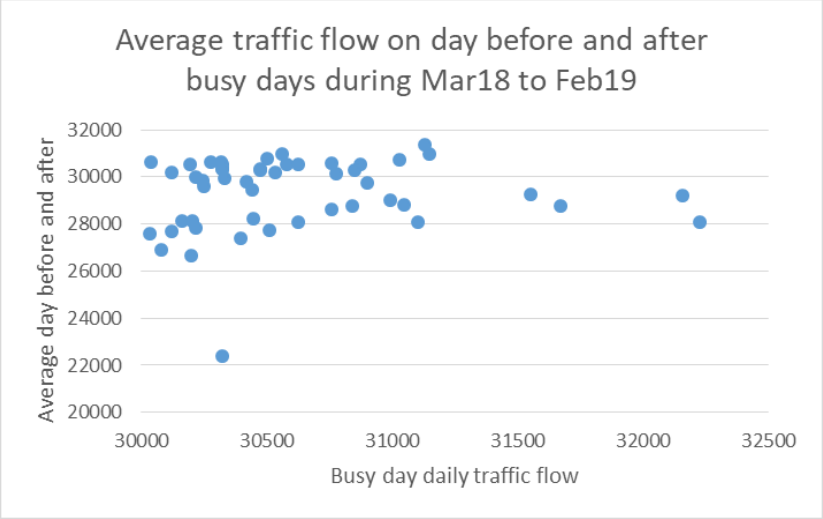
47. It is also potentially possible that travel demand could shift to another day, given high levels of congestion. This could eventuate in two ways: a person could substitute another day for their trip; or one person could choose to not travel on the busy day while another person chooses a non-busy day. Both lead to a shift in travel demand.

    - The first channel is possible but appears to be limited. First, as the example above suggests, travel demand is often linked to specific days or events (in this case the weekend). Second, as both the graph above (for 1 busy day) and the graph below (for all busy days during the 12 months) show, the day before and after a busy day is often also busy already. Approximately half the busy days had similar traffic levels while the other half averaged around 1000-2000 fewer vehicles.
    - The second channel is also limited for similar reasons to above, namely that there are usually seasonal reasons for visiting and Queenstown already has a wide spread of visitation across the year. This channel of effect, though, is worth highlighting as it is an example of the crowding out effect of strong international tourism and is likely to be a key dynamic that leads to international tourism replacing some of the current levels of domestic tourism.

48. Combining the two opportunities to spread, a judgement was made that the upper limit of daily capacity was the equivalent of 38,000 vehicles per day, allowing for significant spreading within the busy day and assuming that some inter-day spreading was possible but that (a) it would not be large (maybe equivalent to 1000 vehicles per day) and (b) that any inter-day spreading would produce a partially offsetting quicker (not modelled) time to when the alternative days also reached congestion levels.

Table 3-3 Breakdown by hour of traffic on busy day

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49. Choosing a high threshold of 38,000 is believed to be conservative and will significantly reduce the risk of double counting benefits estimated within standard transport modelling. Below 38,000 vehicles per day there will be significant congestion. It is yet to be determined as to whether transport modelling can adequately estimate the cost of this congestion – this is a matter of ongoing discussions.

Magnitude of spending effect due to unmet demand

50. Visitor spending response to congestion. Inter-related with the uncertainty of any travel response is the uncertainty of any spending effect resulting from unmet demand and/or congestion?

51. The above analysis has been on the basis that a proportion of international visitors do not visit due to transport constraints and hence do not get to spend the average amount currently spent by visitors.

52. Note that a similar effect would result from the number of visitors being as per unconstrained demand but each visitor reducing their time in the Queenstown town centre in the same proportion.

53. Also, as previously discussed, the lower spending could result from unplanned spending reductions that result from visitors not being able to travel on time to booked (high value-add) attractions.

How affects investment	Quantum of benefit
Risk controllable by planners	Low
Evidence to support assumptions	Low
Project response	Consider general range of scenarios

54. Research again fails to provide a definitive answer to how spending will change as a result of SH6A constraints. The general results are that the spending elasticity is negative. The typical channel of effects is congestion creates a higher travel cost, some people therefore reduce their travel on this route, which in turn leads to less spending at the destination. However this does not provide strong evidence on which to base the quantum of any international tourist response in Queenstown to significant traffic delays on SH6A. Some factors to take into account include:

- Econometric studies of air travel demand also point to a negative elasticity with travel costs (e.g. Griffen). But these elasticities are not consistent (Schiff) and can differ between on-the-ground (OTG) and air costs.
- Travel demand in transport models is typically derived using a gravity model and starting from deterrence functions, which in turn relate to travel costs. Invariably travel demand declines with rising travel costs and the more elastic nature of leisure travel has been acknowledged with a higher deterrence parameter.
- However, there are some factors that suggest a relatively small spending response, such as the relatively small local transport costs of tourists compared to the sunk costs of the entire trip to New Zealand. The long queues that holiday makers tend to tolerate would also support this

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argument e.g. Venice gallery, European highways on long weekends, slow traffic into Portofino.[16]

- A counter argument is that it is the time budget rather than the dollar budget which is the key constraint on spending. Visitors not being able to move between activities quickly or being able to schedule arrival reliably will curtail how much money can be spent. Anecdotal evidence is that traffic delays are already increasing dinner or boat trip cancellations.

55. Unfortunately logically working through the options of visitors also does not provide a definitive answer either:
    - The limited capacity on and about SH6A simply cannot meet the demand implied by current and any reasonable projection of population and visitor growth; in other words "something has to give";
    - If extra road capacity is largely constrained, as it is, then travel demand must adjust in some way;
    - The current volume of traffic generated by visitors (domestic and international) – estimated to be around 50% - is so large that a significant travel demand adjustment must come from visitors;
    - Further, if international visitor growth is high, as is expected, then there has to be a significant travel demand adjustment by international visitors.
    - A high congestion threshold has been applied above so there will be very little residual ability or propensity to adjust travel times. Also, any travel spreading by international tourists only changes the timing that an eventual capacity constraint is reached i.e. eventually non-peak hours during non-peak days will also reach capacity, so adjustments of a spreading nature largely pertain to the issue of investment timing.
    - Which leaves less trips along SH6A than preferred without intervention. This can happen in three ways:
        - People simply do not visit Queenstown or at least reduce the number of days they stay, with the former definitely meaning less local spending while it is possible to still sustain the current level of spending with a shorter stay but that is unlikely;
        - People staying outside of Queenstown reduce their trips to the town centre, which would typically imply less spending in Queenstown but increased spending per trip is still possible;
        - People staying in Queenstown reduce their trips beyond the town centre, typically implying more spent in town but missing the opportunity to visit some popular activities;
        - Last, combining the last two alternatives, people could sort themselves into town-oriented and district-oriented visitors, with an ambiguous consequence for Queenstown spending.

56. On balance it is judged more likely that less SH6A trips than demanded will mean less spending in Queenstown than otherwise but this remains a key uncertainty.

57. The approach to this uncertainty in this project is to assume that the spending response will, in percentage terms, match the travel demand response but to test the sensitivity of outcomes with low spending growth and high spending growth scenarios. Not all scenarios are reported here as they tended to coincide with low tourist growth and high tourist growth scenarios.

Queenstown productivity effect

58. As discussed above, there are several channels that could lead to more spending in Queenstown translating into a productivity increase for NZ.

59. The productivity effect for Queenstown is assumed to be 10% i.e. the value-add component of $100 spent by international tourists in Queenstown is 10% higher than $100 spent elsewhere in NZ.

[16] Queuing research also points to people spending more after queuing, believed to be due to people wanting to justify the high sunk cost of queuing

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60. A higher value-add ratio can arise from two factors:

    (a) The composition of spending is biased towards higher value-added activities e.g. spend relatively more on restaurants meals in Queenstown relative to clothing and footwear elsewhere in NZ;

    (b) And/or the value add per activity/item is higher in Queenstown e.g. profits and rents are higher for Queenstown tourism activities.

61. Data to measure both effects is not available but some indications point to these effects existing and that a 10% Queenstown premium is a reasonable estimate:

    - Applying national value add to gross output ratios per sector to the sector composition shown in MRTE spending estimates gives a Queenstown premium of 9% i.e. an effect of type (a) above;
    - Measures of (b) are not available but supportive of this effect are (i) Queenstown commercial rents being amongst the highest in the country and (ii) Queenstown having high patronage at activities that have large fixed costs (e.g. gondola, bungy, ski fields) which, in turn, suggests a high marginal value-add component.
    - Note, the large usage of itinerant and casual labour suggests the wage contribution to value-add is not necessarily any different in Queenstown.

62. As above, the effect of assuming different productivity premiums assumption is illustrated by the low tourist growth and high tourist growth scenarios.

Consistency/inconsistency with Waka Kotahi guidance

63. Discussion above has already been provided some information as to how this unmet demand analysis interacts with the standard transport analysis. The following table considers the presence and interaction with current Waka Kotahi guidance on other Wider Economic Benefits.

EEM and Dec-2019 Guidance[17]	**This evaluation**
Travel cost savings up to the point where SH6A is jammed.	Travel cost effects estimated as per EMM while unmet demand analysis starts at point of jamming, albeit this point can only be imprecisely measured.
Static agglomeration benefits	Judged to be low. Intervention on SH6A brings work centres of Frankton and Queenstown Central closer together in travel costs, relative to Do Min but effect will be secondary to international tourism benefits.
Imperfect competition	Not considered. Generally believed to be of small effect in NZ.
Increased labour supply	Judged to be low due to low unemployment rate in region.
Dynamic agglomeration benefits	Intervention on SH6A supports growth of two centres, which in turn is likely to lead to further agglomeration productivity effects. As with static agglomeration, judged to be secondary to international tourism effects.

[17] Waka Kotahi. Transformative Transport Projects. 4 Dec 2019.

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Moving to more productive jobs	Judged to be low. It is possible but tourism jobs tend not to be high paying and the benefit is only the tax component of any higher wage.
Land value changes	See discussion elsewhere in this report.
Public infrastructure cost changes	Potential effects considered and estimated to be small: • Coinciding water capex with arterial capex
Second round transport externalities	Not considered. Likely to be relatively small.
Public health costs	Not considered. Major effect captured within standard transport analysis.

64. Likewise this evaluation fits or differs with the current Waka Kotahi Guidance on Tourism evaluation as tabled below.

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Nov-2019 Guidance[18]	This evaluation
International tourism only	Yes.
Identify other capacity constraints	Considered and judged to not be constraining, at least until any second phase of transport intervention is required.
Additional effect only to NZ	Yes. Additional effect taken as productivity premium in Queenstown due to location attraction and concentration of activities.
Based on value add, not expenditure	Yes.
Must account for crowding out	Taken into account by netting off interdependent investment costs for Queenstown effect and by focusing on productivity effect of international spending for NZ.
Draw on surveys or discussions	Guidance taken from discussions with local operators. No surveys undertaken.
Seek out case studies	None found.
Check reasonableness against scale of market	Net NZ effect appears modest compared to size of tourism and local property markets.
National rather than regional benefits	Yes but with regional provided (a) as a step in the national calculation and (b) of relevance to QLDC/ORC as stakeholders and potential co-funders.
Use recommended 2018 GDP estimates	Applied GDP-to-spending ratio of Guide to recorded 2018 international spending for Queenstown.

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[18] Waka Kotahi. Estimating economic benefits from increased international tourist activity. 27 Nov 2019

Appendix 1 – features of tourism in Queenstown

Tourism is a major economic driver in Queenstown – in Queenstown, in the Queenstown RTO area and in the Queenstown-Lakes District.

65. Tourism is a large and increasing part of the Queenstown-Lakes economy (see Table 3-1)
    - Infometrics estimate[19] the direct GDP contribution of tourism to the Queenstown-Lakes District to be 56% in the March year 2018/19. The tourism GDP contribution to growth for the last five years was higher at 82%.
    - A similar pattern emerges when considering employment, with jobs filled being 64% in direct tourism activities and tourism jobs being 77% of the 5-year growth. Table 2.
66. Tourism in growing rapidly in Queenstown-Lakes (see Table 2-2)
    - Tourism is growing quickly in the Queenstown-Lakes district, having grown in the last 5 years at compound annual growth rates of 14.9% p.a. (GDP) and 10.1% p.a. (jobs)

Table 0-1 Tourism as share of Queenstown-Lakes economy

Tourism as share of Queenstown-Lakes economy				
Year ending March 2019				
	GDP ($million)	% of total	Jobs	% of total
Tourism	$1,703	56%	19,064	64%
Total	$3,062	100%	30,008	100%

Table 0-2 Tourism as share of Queenstown-Lakes economy growth

Tourism as share of Queenstown-Lakes economy growth				
Growth between March years 2014 and 2019				
Change in level	GDP ($million)	% of total	Jobs	% of total
Tourism	$852	82%	7,274	77%
Total	$1,040	100%	9,416	100%
Percent growth per annum				
Tourism	*14.9%*		*10.1%*	
Total	*8.7%*		*7.8%*	

67. The Queenstown basin provides a large and increasing share of tourism in the district.

[19] https://ecoprofile.infometrics.co.nz/Queenstown-Lakes%20District

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- The MRTE[20] statistics shows that the Queenstown RTO is 82% of international tourist and 78% of domestic share of district tourist spend.

Table 0-3 Tourism expenditure share within Queenstown-Lakes ($m)

Year ending March 2019				
	International	% of total	Domestic	% of total
Queenstown RTO	$1,559	82%	$836	78%
Wanaka RTO	$341	18%	$235	22%
Total	$1,900	100%	$1,071	100%
International/Domestic split				
Queenstown	*65%*		*35%*	
Wanaka	*59%*		*41%*	

68. International tourism provides a large and increasing share of tourist spending in the Queenstown basin

- International tourist spending make up 65% of tourist spending in the Queenstown RTO in March year 2018/19 and 74% of tourist spending growth in the RTO over the last five years.
- The growing in international spending in the last 5 years was at a compound annual average rate of 14.1% p.a.

Table 0-4 Tourism expenditure growth share within Queenstown-Lakes ($m)

Growth between March years 2014 and 2019				
	International	% of total	Domestic	% of total
Queenstown RTO	$752	69%	$260	75%
Wanaka RTO	$341	31%	$88	25%
Total	$1,093	100%	$348	100%
Queenstown split of growth	*74%*		*26%*	
Queenstown growth rate pa	*14.1%*		*7.7%*	

69. International spending in the Queenstown RTO area is relatively more in services compared to the national average, including accommodation, than in goods. This is consistent with a higher value-add component to international visitor spending in Queenstown.

- International tourist spending is 70% on services in the Queenstown RTO and 30% on goods, different to the 52%/48% NZ international tourist spending mix.
- Not tabled here, this Queenstown mix has not changed significantly in the last 5 years.

[20] https://www.mbie.govt.nz/immigration-and-tourism/tourism-research-and-data/tourism-data-releases/monthly-regional-tourism-estimates/

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- Put another way, international visitors spend $3.1 on tourism services for every $1 spend on accommodation, compared to a national average ratio of $2.3.

Table 0-5 International tourism expenditure share by product ($m)

Year ending March 2019					
	Queens-town	% of total	NZ	% of total	Queens-town as % of NZ
Accommodation services	$268	17%	$1,889	16%	14%
Cultural, recreation, and gambling services	$141	9%	$464	4%	30%
Food and beverage serving services	$431	28%	$2,685	22%	16%
Other passenger transport	$253	16%	$1,277	11%	20%
Other tourism products	$45	3%	$1,625	13%	3%
Retail sales - alcohol, food, and beverages	$42	3%	$470	4%	9%
Retail sales - fuel and other automotive products	$50	3%	$717	6%	7%
Retail sales - other	$327	21%	$2,914	24%	11%
Total	$1,559	100%	$12,041	100%	13%

70. International tourists come from a wide range of countries

- Australian tourists (32%) make up the largest share of international visitor spend in Queenstown RTO, and Australian spending in Queenstown constituted 28% of the 5-year growth in NZ by Australians.
- But the other 68% of spending comes from tourists from a wide range of countries, and spending from these countries has grown faster in the last 5 years than from Australia (as has been the case for NZ in total).

Table 0-6 International tourism expenditure share by country of origin ($m)

Year ending March 2019					
	Queenstown RTO	% of total	NZ	% of total	Queenstown as % of NZ
Australia	$493	32%	$2,824	23%	17%
China	$207	13%	$1,764	15%	12%
Rest of Asia	$288	18%	$1,965	16%	15%
Europe	$259	17%	$2,726	23%	9%
Rest of World	$312	20%	$2,761	23%	11%
Total	$1,559	100%	$12,041	100%	13%

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Table 0-7 International tourism expenditure growth share by country of origin ($m)

Growth between March years 2014 and 2019					
	Queenstown RTO	% of total	NZ	% of total	Queenstown as % of NZ growth
Australia	$170	23%	$610	12%	28%
China	$100	13%	$972	19%	10%
Rest of Asia	$177	24%	$1,061	21%	17%
Europe	$116	15%	$984	19%	12%
Rest of World	$189	25%	$1,486	29%	13%
Total	$752	100%	$5,113	100%	15%

71. The provision of accommodation is concentrated around the town centre, which continues to grow rapidly.

- The annual Statistics NZ business directory survey shows 54% of accommodation employees within the Queenstown RTO were based in Queenstown Central. A further 16% were in the surrounding 4 statistical areas. These 5 areas will be predominantly accessed via Frankton Road when arriving in the area.
- While there has been faster accommodation employment growth outside these five areas in the last 5 years, accommodation employment growth has still been strong within these inner areas (5.9% p.a.) and comprised 67% of accommodation employment growth in the last 5 years.

Table 0-8 Accommodation employee count within Queenstown RTO

As at February				
	As at 2019	% of total	Change 2014-2019	% of total
Queenstown RTO	5,701	100%	1,487	100%
Sunshine Bay-Fernhill*	200	4%	40	3%
Queenstown Central*	3,100	54%	850	57%
Warren Park*	190	3%	20	1%
Queenstown East*	240	4%	20	1%
Frankton Arm*	290	5%	70	5%
Frankton	320	6%	20	1%
Rest of Queenstown RTO	1,361	24%	467	31%

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* Statistical Areas close to Queenstown town centre	4,020	71%	1,000	67%
CAGR	5.9%			

72. Accommodation supply near the town centre is expected to continue grow but the rate of growth is uncertain
    - The current supply of stay-units in Queenstown Central is around 2800
    - Current plans exist to add <figure to be updated> stay-units in the next few years
    - Capacity exists within PC50 to add substantially more
    - Should accommodation supply in Queenstown Central grow at around the rate of visitor growth forecasts made by QLDC then the supply would double in around 40-50 years
    - Alternatively should supply grow at the last 5-year accommodation employment growth rate of 5.9% p.a. then Queenstown Central supply would double in 10 years
    - It is unknown whether the rate of growth will continue near that of recent years or moderate as projected by QLDC

Queenstown Central is considered a key attraction of visitors to the Queenstown-Lakes District

73. This importance of Queenstown Central and nearby is shown by the very large proportion of international tourists who visit the vicinity.
74. Reasons given to visit the Queenstown area include many features that are present in or near Queenstown Central (see Angus & Associate surveys):
    - Considered unique, must-see, exciting and not necessarily because it is easy to get to, has special deals or is hosting an event
    - Expecting to see beautiful natural landscapes and scenery and experience adventure and excitement, while culture, wildlife and history rank low in visitor expectations.
    - The experiences most associated with Queenstown are adventure sports, skiing/snowboarding, scenic sight-seeing, outdoor/nature-based experiences
    - However restaurants, cafes and bars are the major single activity. Likewise Skyline and shopping rank in top 10 single activities.
    - And sale and payment of most of the popular activities occurs at Queenstown Central:
        - Skiing – sale in town and at field, buses to fields but many use private vehicles (large proportion are Australian)
        - Bungy, ski-diving – sale in town and bus to site but many private
        - Jet boating – as above
        - Milford Sound/Piopiotahi – as above
        - Earnslaw – sale in town and boarding in town

Queenstown is an important link in international visitation to NZ

75. The Martin Jenkins 2018 study pointed to various ways that tourism in other parts of NZ was linked to Queenstown, including
    - Queenstown features strongly in offshore tourism websites
    - Spending in Queenstown is relatively high
    - Queenstown airport is used to access other surrounding regions
    - Queenstown is attracting high net worth individuals to NZ
    - Repeat visitors to Queenstown are likely to explore further afield

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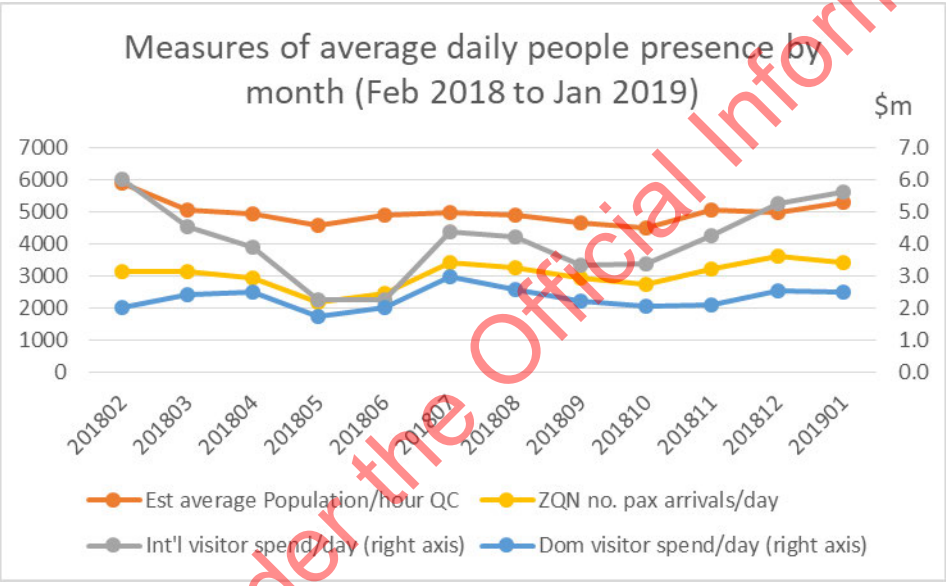
- Queenstown acts as a hub to a range of surrounding tourist destinations
- Queenstown is part of a journey for many tourists where spending far exceeds that in Queenstown, although the counter argument here is that other parts of the journey are equally or more pivotal in the tourist's destination decision (e.g. glaciers, Milford Sound/Piopiotahi, Aoraki/Mount Cook)

76. Angus & Associates surveys also point to a relatively higher proportion of international stay nights in NZ being spent in Queenstown
    - 4 out of 12 nights (AUS) and 3 out of 24 nights for other international internationals

International visitation to Queenstown is seasonal

77. Tourism in Queenstown has two strong seasons, the winter ski season and the summer season.
    - International tourists have a relatively stronger presence in the summer months, although possibly not as strong as implied by spending statistics as these data are likely to understate the presence of NZ visitors to Queenstown staying at holiday homes.
    - Domestic tourist spending is below that of international tourists in all months but is relatively stronger during the ski season.

Table 0-9 Monthly measures of people presence in Queenstown



78. Noteworthy is the large difference between international tourism in February and May of the same calendar year. This provides some useful data to examine causation of traffic flows, as picked up later in this report.
    - Activity figures are generally strong during February, which comes at the height of the international tourism season, coincides with Chinese New Year in some years, includes Waitangi weekend and by then students are back at school (except university).
    - Conversely May has the lowest international arrivals to NZ per day, does not include any national holidays, precedes the ski season and primary and secondary students are in school.

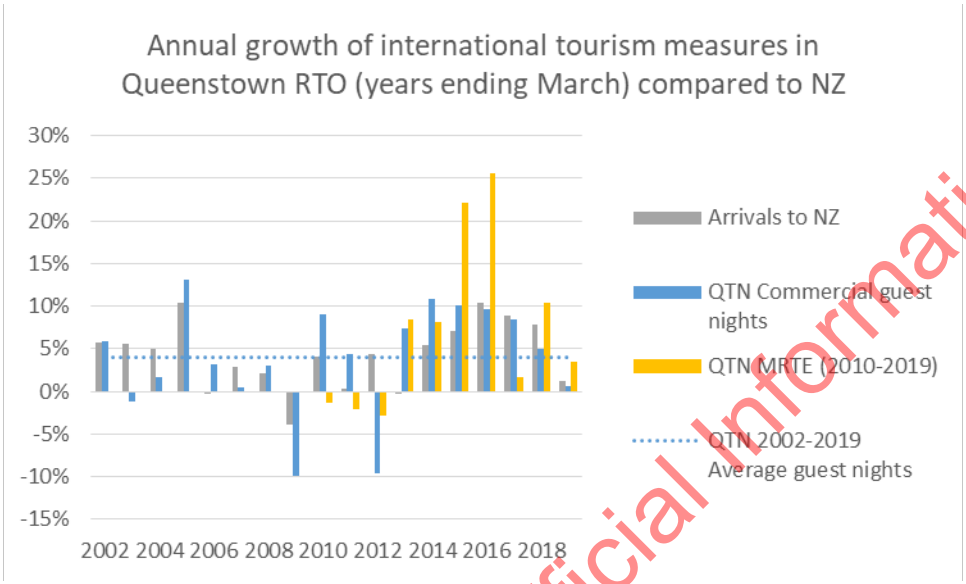
Queenstown international visitor growth pattern is similar to NZ i.e. high and variable

79. A definitive measure of international tourism growth in Queenstown is not available. Two series exist that provide a proxy, plotted below in annual growth terms.

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- The now-ceased Statistics NZ monthly accommodation series provides international guest night estimates since Jan-2000. The annual average growth for the 18 March years 2001-2019 in the Queenstown RTO was 4.0%[21], with a range from -10% to +13%.
- The MBIE monthly regional spending estimates are available from Apr-2008. In real terms, international spending growth in the Queenstown RTO has averaged 7.3% in the 10 years ending March 2019, with a range of -3% to +26%.
- By comparison, the annual growth of international visitor arrivals to NZ averaged 4.3% over the same 18 years, with a range of -4% to +10% (also plotted).

Table 0-10 Measures of Queenstown annual international visitor growth



80. Both Queenstown data series have estimation issues. The growth pattern shown by the guest night survey is the more reasonable series to use for projected growth patterns, even though the spending effect is of most importance to this business case, on the basis that:
    - The guest night series is a longer series which before AirBnB is believed to be a reasonably accurate measure of international visitor presence;
    - The guest night series also shows a reasonable – but not perfect – match to international arrivals to NZ, which in turn is an accurate measure
    - Both the Queenstown guest night and the NZ international visitor series also show similar patterns to measures of international tourism outside of NZ
81. The variation in visitor growth rates is of importance when it comes to projections in the next few years:
    - The average annual growth rate of Queenstown international guest nights during rolling 5-year periods ranged from -1% p.a. to +9% p.a.
    - This is similar to the average for international arrivals to NZ over rolling 5-year periods going back 40 years in NZ, where the range was +1% to +12%.
82. From a broader perspective, there is evidence suggestive that Queenstown and NZ are part of a global pattern of tourism, which is expected to continue in the decades ahead[22]:
    - The NZ arrivals average growth rate since 2001 is similar to the 4.0% average reported by the WTO for arrivals at international locations during a similar period (2001-2017 Dec years)
    - Global tourism also exhibits strong multi-year growth interrupted by brief periods of shocks.

[21] The 18-year NZ international guest night average was 3.2%
[22] See Waka Kotahi Research Report 650 for more detail

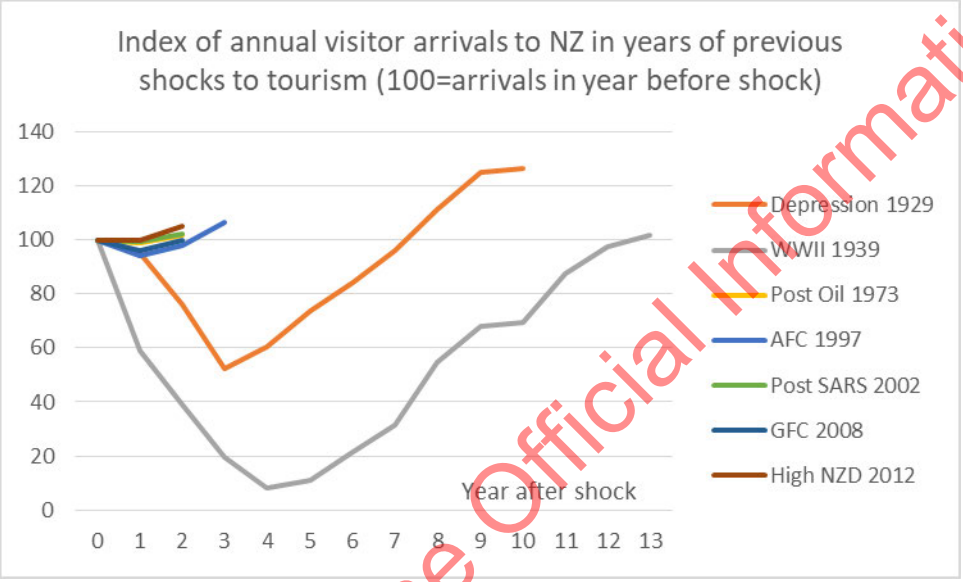
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- Various global tourism growth projections tend to centre on 4-5% p.a.
- For completeness, the long term NZ international tourism growth rates have been higher than international projections, at 5.6% p.a. for the last 40 years and 8.1% p.a. for the last 96 years. These statistics do show that tourism growth rates can be high but NZ growth rates are likely to be closer to international averages as the NZ tourism market matures.

The COVID-19 effect

83. There exists high uncertainty about near-term tourism growth rates.

84. The shock to international tourism resulting from COVID-19 is greater than experienced for many decades. By late Mar-2020, visitor arrivals to NZ were down almost 100%. The previous international visitor response during shocks in the tourism sector are shown below. While the COVID-19 shock is different to the Great Depression and World War II, both experiences are reminders that the tourism can – and will likely – take years, as opposed to months, to fully regain the level prior to a large shock.



85. Leading forecasters are not projecting a major resumption of international tourism in 2020 but are working on assumptions that international tourism increases significantly in 2021.
    - The Treasury assumptions underlying the May-2020 Budget were that borders would be "closed to foreign visitors for up to 12 months"[23].
    - The Reserve Bank of NZ[24] are projecting export services growth in the 2021/22 and 2022/23 years that signals recovery in international tourism to NZ from 2021 and a return to pre-shock levels by the summer of 2022.
    - Internationally, "Sentiment expressed by the UNWTO Panel of Experts points to a start of the recovery of international demand mostly in 2021. According to Panel Experts from around the world, domestic demand would recover faster than international demand."[25]

86. Combined these influences suggest a return to 2019 international tourism levels could occur as early as the summer of 2022 (i.e. a similar response time to the Asian Financial Crisis) but there exists a strong possibility that international tourism in NZ could remain below pre-COVID levels for longer.

[23] The Treasury. Economic scenarios. 13 April 2020
[24] RBNZ. Monetary Policy Statement. 13 May 2020
[25] https://www.unwto.org/impact-assessment-of-the-covid-19-outbreak-on-international-tourism

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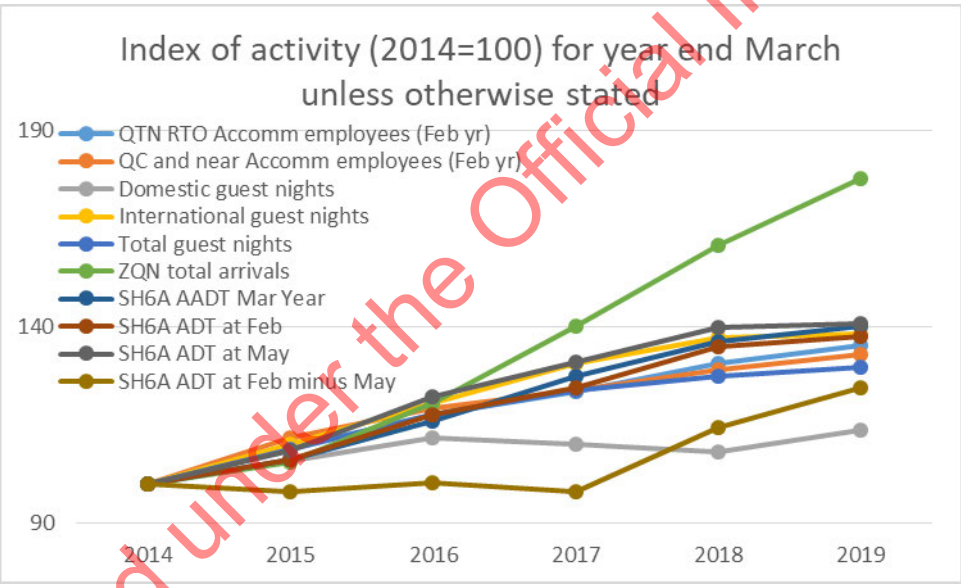
Travel demand is linked to tourism demand

87. The exact mix of users of SH6A and other roads in the district is unknown but the travel demand caused by tourism can be inferred from other statistics.

88. Annual data implies recent traffic growth has been caused by tourism growth, especially of international tourism growth

- Measures of the presence of people are shown in the graph below for the recent six years. Each measure has been indexed to 2014=100, to enable ready comparison of growth patterns. March year AADT on SH6A (near Frankton) has increased closely in line with international commercial guest nights in the Queenstown RTO (Mar year), and the number of accommodation employees in Queenstown RTO and Queenstown Central (as at Feb).
- A similar pattern is shown for ADT measured at February and May each year, being a busy and a quiet month of the tourism calendar, although Feb ADT has increased more rapidly than May ADT in the last couple of years.
- Meanwhile domestic commercial guest nights for Queenstown RTO has been growing slower in in recent years.
- The pattern is consistent with international tourism as having been a key factor in recent SH6A traffic growth.
- Also noteworthy, passenger arrivals to Queenstown airport (March Years) has increased faster than other measures of people presence. International tourists are known to be large users of the international and domestic flights to/from Queenstown airport.

Table 0-11 Index of people presence and traffic in Queenstown in recent years

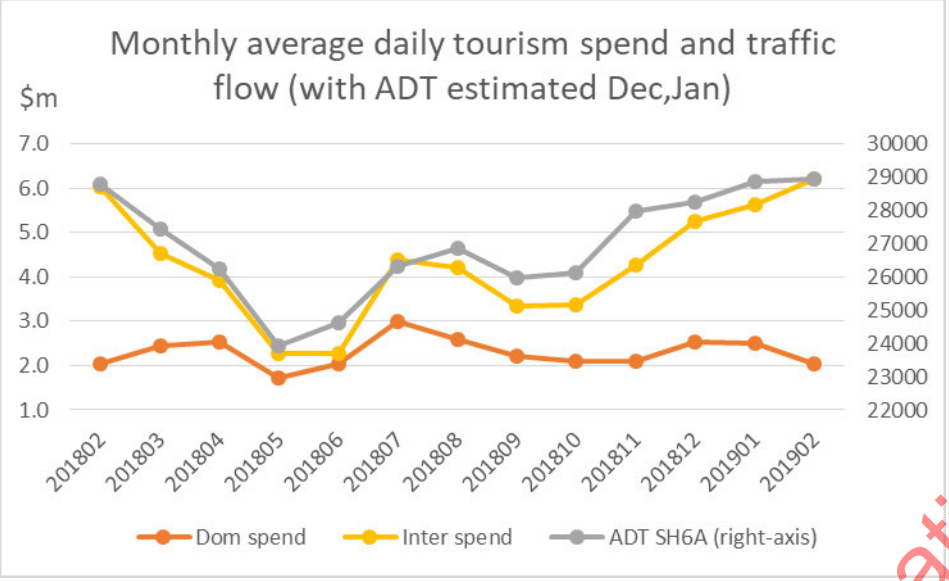


89. That international tourism is a key factor in traffic growth is also supported by the difference between people and traffic measures during a year.

- The graph below shows the close correlation between monthly average international spending per day in the Queenstown RTO and 2-way traffic per day on Frankton Road (near Frankton).

Table 0-12 Correlation of people presence and traffic in Queenstown within a year

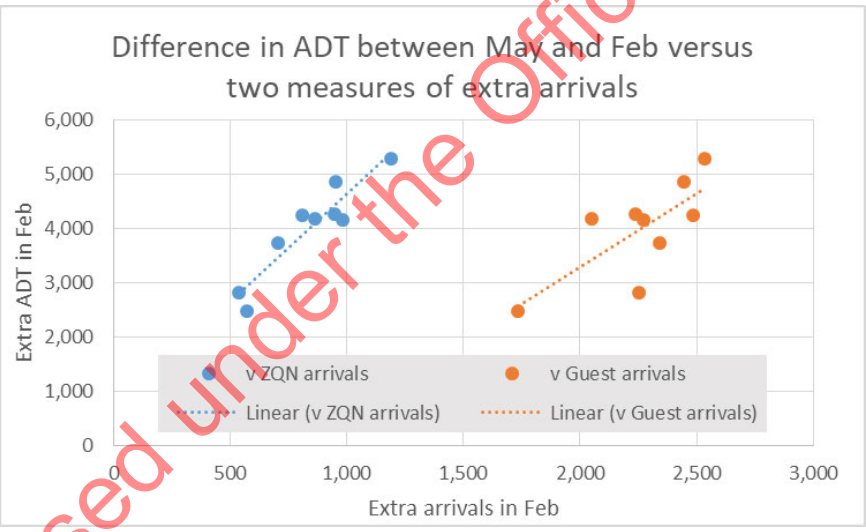
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90. The difference between Feb and May SH6A traffic flow has shown a consistent relationship with measures of tourism difference in those months in recent years

- There is a high correlation between the increase in ADT and the increase in the number of passenger arrivals per day at Queenstown airport between May and February of the same year during 2011-2019
- Likewise there is a strong correlation with (international plus domestic) commercial guest arrivals per day

Table 0-13 Correlation of people presence and traffic in Queenstown between recent years



91. The above correlation formed the basis for taking previous estimates of visitor arrivals in the year ending June 2017 and comparing the difference in visitors per day in February and May 2017 with the difference in SH6A ADT, using the method described below. The average extra traffic per extra visitor ratio was 0.9. This ratio need not apply in all months and for all years but it does provide a strong measure of the relationship between traffic flow and tourism, which was used to inform a model of future tourism traffic demand.

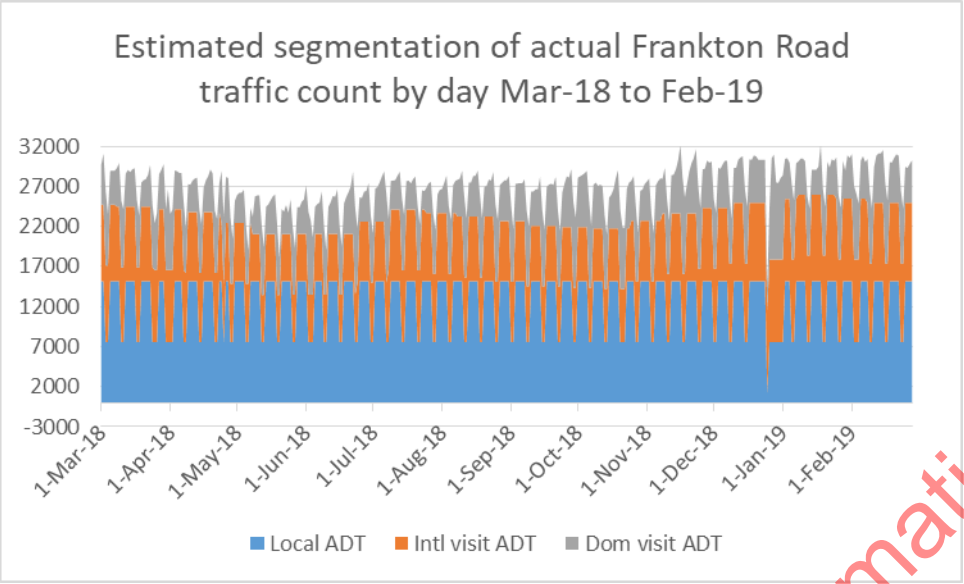
- International overnight visitors to Queenstown QLDC estimated at 1.4 million in June 2016/17 (Waka Kotahi Research report 650), taken as total for Queenstown RTO as well
- And 0.6 million domestic overnight visitors

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- Plus 1.3 million day-trippers, which will include goods delivery and employees from outside the RTO
- The annual totals were spread across months in accord with commercial guest arrivals and the days in town for each arrival were also apportioned using commercial guest average stay-nights per month.
- The average number of visitors present per day estimated for June 2016/17 was 17,629, which is similar to the estimate of 16,920 in 2018 used by QLDC for the Wakatipu Ward.

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Table 0-14 Estimated segmentation of SH6A traffic flows for Mar-18 to Feb-19



Tourist elasticity to Queenstown travel costs is unknown

92. Little research is available into the response to travel costs while at a destination.

93. One factor interacting with response to local travel costs is the time constraint faced by tourists.

94. A tourist may be willing, and is likely to be willing in Queenstown, to endure high travel costs as it is a small marginal cost relative to the sunk costs incurred to get to Queenstown. So a high travel cost per se need not lead to lower travel demand locally. This higher cost can come in the form of a higher travel charge (e.g. $35 taxi fare between the airport and town). Or it may come in the form of higher travel times (e.g. the willingness to sit on a bus for several hours to/from Milford Sound / Piopiotahi).

    - Sunk costs include costs to Queenstown such as cost of flying CHC-ZQN (approx 1hr) approx $100 plus costs to/from airports.
    - Or driving Dunedin-Queenstown (near 300km, 3hrs) approx $200, plus parking.
    - Plus significant accommodation and international flight costs.

95. However it is not the wellbeing of the tourist that is of direct benefit to the New Zealanders who are funding transport infrastructure. The benefit channel for New Zealanders is primarily through the higher income that international tourism generates[26]. Higher income can be achieved if tourists generally have more time to spend on multiple activities and/or goods. Higher income can also be achieved if tourist spending is not curtailed as a result of unexpected travel delays (e.g. missing a booking for dinner in town, or a ride on scheduled boat trip). From this perspective, the Willingness to Pay (WTP) by NZ citizens for international tourist travel time is likely to be higher than the standard WTP recognised for travel time and travel reliability within current EEM methods.

96. What about the demand to go to Queenstown? There are some characteristics that create the potential for an elastic response. A large proportion of young visitors to Queenstown book their trip to Queenstown only within days or a month of arrival. Hence news of travel delays can easily lead to a change of travel plans, including potentially bypassing Queenstown. Also less than 20% of visitors are travelling solo, implying a higher potential for disruption to a group of persons' travel plans should one person become dissatisfied with travel difficulties.

[26] Other benefits to New Zealanders include the satisfaction gained by hosting visitors and the extra services at lower than otherwise prices arising from the economics of scale in providing services to tourists. Dis-benefits include the congestion externality of more people.

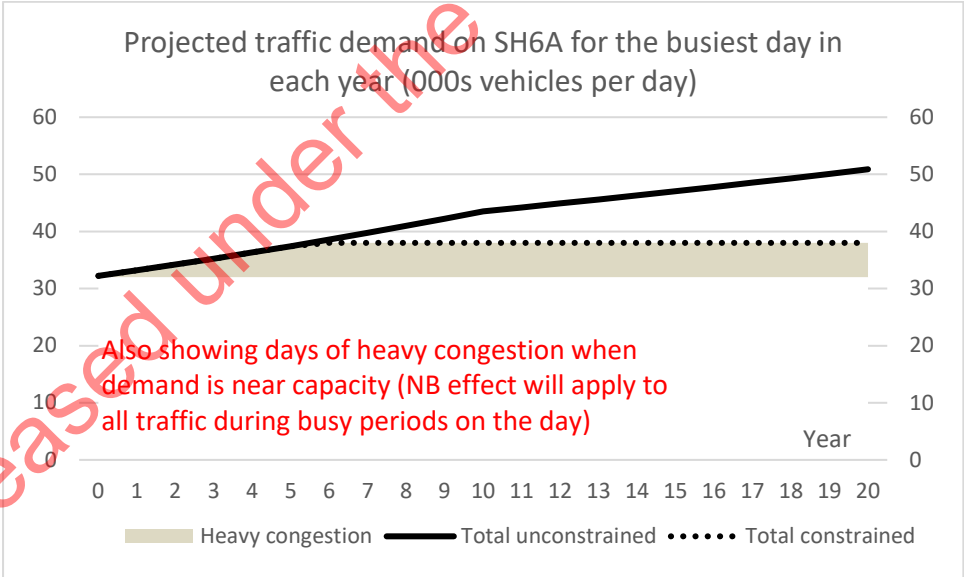
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97. However, visitors also record a strong desire to go to Queenstown and also a strong desire to re-visit Queenstown even after recording dissatisfaction with recent transport experiences (e.g. parking, moving round) in Queenstown.
    - Angus & Associates MarQ 2017 survey reports 31% (AUS) and 30% (Other Int'l) found "Availability of parking" worse than expected
    - Plus 40% (AUS) and 27% (Other Int'l) found Traffic flow around town/region worse than expected
    - And yet only 2% (AUS) and 1% (Other) rated their overall experience in the Queenstown region as worse or much worse than expected
    - And 76% (AUS) and 74% (Other Int'l) are Quite Likely or Very Likely to return
98. In sum, these considerations suggest a relatively inelastic overall demand to visit Queenstown, as is common with major global attractions, but potentially the propensity to change the timing of travel for many at late notice. A countering force is that while the will to still travel to Queenstown may be high, higher travel time may mean less spent on multiple tourism activities.

Appendix 2 – alternative measure of congestion effects

99. The above analysis was primarily based around measures of unmet demand. There will also be periods of heavy congestion that would typically be measured within a standard transport appraisal. The chart below shows the distinction between this unmet demand analysis and the standard transport model. Using pre-COVID model runs, vehicle demand for the busiest day of the year was forecast to exceed 38,000 within 6 years. This was considered not possible and hence the alternative unmet demand analysis was used. If traffic demand on a day is below 32,000 then some congestion will occur and this is easily measured within traffic models. On days when traffic demand is between 32,000 and 38,000 there will be increasing levels of congestion (days shown by shading in graph below) and there may be some difficulty modelling the delays.
100. It is possible to use the spreadsheet model developed here for unmet demand to also estimate the effect of delays, by considering the reduction in tourism activities that might be possible within a day. This option is simply noted at this stage.

Table 0-1 Modelled vehicle demand and capacity for the busiest day of the year



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Appendix D3 Breakdown of EEM Benefits

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Scenario	Year	Total Vehicle Operating Costs	Emissions Benefits (4% of VOC)	Total In Vehicle Time Cost	Total Additional Congestion Costs	Accident Costs	PT Benefits	Travel Time Reliability Costs (5% of TTC)	Safety	TT/VOC	Total
Do Min (exclude art1) vs Do Min (included Art 1)	2018	-$53,684	-$2,147	$1,006,528	$255,642	$1,193		$50,326	$1,193	$1,256,665	$1,257,858
Do Min (exclude art1) vs Do Min (included Art 1)	2028	-$70,971	-$2,839	$672,469	$172,901	$28,906		$33,623	$28,906	$805,183	$834,089
Do Min (exclude art1) vs Do Min (included Art 1)	2048	-$107,281	-$4,291	$357,167	$186,803	$59,658		$17,858	$59,658	$450,257	$509,915
DM (inc. Art S1) + NZUP vs Do Min (Open Stanley St)	2018	$3,218,249	$128,730	$5,354,218	-$671,739	$497,376		$267,711	$497,376	$8,297,169	$8,794,545
DM (inc. Art S1) + NZUP vs Do Min (Open Stanley St)	2028	$9,281,067	$371,243	$18,929,907	$2,892,545	$1,624,816		$946,495	$1,624,816	$32,421,257	$34,046,072
DM (inc. Art S1) + NZUP vs Do Min (Open Stanley St)	2048	$9,037,429	$361,497	$18,518,655	$4,636,482	$1,612,727		$925,933	$1,612,727	$33,479,996	$35,092,723
DM (inc. Art S1) + NZUP + Bus Hub vs Do Min (Close Stanley St)	2018	$3,090,681	$123,627	$3,978,558	-$1,024,778	$485,811		$198,928	$485,811	$6,367,017	$6,852,828
DM (inc. Art S1) + NZUP + Bus Hub vs Do Min (Close Stanley St)	2028	$9,293,776	$371,751	$19,583,257	$3,088,079	$1,618,376		$979,163	$1,618,376	$33,316,026	$34,934,402
DM (inc. Art S1) + NZUP + Bus Hub vs Do Min (Close Stanley St)	2048	$8,997,593	$359,904	$17,758,462	$4,575,213	$1,596,566		$887,923	$1,596,566	$32,579,095	$34,175,661
DM (inc. Art S1) + NZUP + Art S2 vs Do Min (Open Stanley St)	2018	$3,027,295	$121,092	$3,937,058	-$1,080,758	$378,793		$196,853	$378,793	$6,201,540	$6,580,333
DM (inc. Art S1) + NZUP + Art S2 vs Do Min (Open Stanley St)	2028	$9,191,543	$367,662	$19,704,481	$2,961,063	$1,508,246		$985,224	$1,508,246	$33,209,973	$34,718,218
DM (inc. Art S1) + NZUP + Art S2 vs Do Min (Open Stanley St)	2048	$9,023,990	$360,960	$18,979,463	$4,732,017	$1,495,370		$948,973	$1,495,370	$34,045,403	$35,540,773
DM (inc. Art S1) + NZUP + Art S2 + Bus Hub vs Do Min (Close Stanley St)	2018	$3,085,794	$123,432	$4,994,342	-$821,093	$297,111		$249,717	$297,111	$7,632,192	$7,929,303
DM (inc. Art S1) + NZUP + Art S2 + Bus Hub vs Do Min (Close Stanley St)	2028	$9,204,457	$368,178	$20,153,654	$3,135,321	$1,414,150		$1,007,683	$1,414,150	$33,869,292	$35,283,443
DM (inc. Art S1) + NZUP + Art S2 + Bus Hub vs Do Min (Close Stanley St)	2048	$9,017,570	$360,703	$19,708,755	$4,959,419	$1,394,040		$985,438	$1,394,040	$35,031,885	$36,425,924
DM (inc. Art S1) + NZUP + Art S2 + Art S3 + Bus Hub vs Do Min (Close Stanley St)	2018	$3,129,466	$125,179	$4,584,612	-$992,435	$175,259		$229,231	$175,259	$7,076,052	$7,251,311
DM (inc. Art S1) + NZUP + Art S2 + Art S3 + Bus Hub vs Do Min (Close Stanley St)	2028	$9,288,746	$371,550	$20,661,825	$3,190,016	$1,282,511		$1,033,091	$1,282,511	$34,545,229	$35,827,740
DM (inc. Art S1) + NZUP + Art S2 + Art S3 + Bus Hub vs Do Min (Close Stanley St)	2048	$9,149,488	$365,980	$20,505,277	$5,075,153	$1,237,552		$1,025,264	$1,237,552	$36,121,161	$37,358,713

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Appendix D4 Cost Estimates

Queenstown Town Centre

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

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Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing**
Project Number	310201227
Estimate Base Date	1 Sep 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and signalisation
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Asummed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center TC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 1 Sep 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$37,711.30**
1.01	Environmental Compliance	m	84	448.94	$37,711.30	
D2	**Earthworks**					**$239,380.50**
2.01	Site Clearance	m2	2450	90.00	$220,500.00	
2.02	Cut to Waste	m3	82	70.00	$5,715.50	
2.03	Granular Fill	m3	82	100.00	$8,165.00	
2.04	Geotechinal monitoiring	LS	1	5,000.00	$5,000.00	
D3	**Drainage**					**$72,530.00**
3.01	Subsoil drains	m	226	95.00	$21,470.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	24	550.00	$13,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	226	110.00	$24,860.00	
D4	**Pavement and Surfacing**					**$485,001.00**
4.01	Subbase - AP65 (200mm thick)	m3	327	190.00	$62,054.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	245	260.00	$63,687.00	
4.03	AC Surfacing (160mm thick)	m2	1633	220.00	$359,260.00	
D5	**Traffic Services**					**$457,624.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
5.02	Line markings	m	252	15.00	$3,780.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	74	260.00	$19,344.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for vehicle crossing use, including 25-40mm setting sand/fines	m2	39	250.00	$9,750.00	
5.05	Concrete footpath (100mm thick)	m2	705	150.00	$105,750.00	
5.06	Signalised Intersection	ea	1	300,000.00	$300,000.00	
5.07	single light pole	ea	2	5,000.00	$10,000.00	
D6	**Service Relocations**					**$30,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	50	250.00	$12,500.00	
6.02	LV cabling, and street lighting cable	m	50	300.00	$15,000.00	
6.03	Allow for data/phone cables in above ducts	m	50	60.00	$3,000.00	
D7	**Landscaping**					**$21,085.00**
7.01	Landscaping services not covered elsewhere	PS	1	2,000.00	$2,000.00	
7.02	Street trees	ea	1	6,500.00	$6,500.00	
7.03	Top Soiling & seed	m2	73	150.00	$10,950.00	
7.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	40	40.00	$1,600.00	
7.05	Irriation drip rings, and tees	m	1	35.00	$35.00	
D8	**Traffic Management and Temporary Works**					**$67,200.00**
8.01	Temporary Traffic Management	PS	1	67,200.00	$67,200.00	
D9	**Preliminary and General**					**$162,000.00**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
9.01	Preliminary and General	PS	1	162,000.00	$162,000.00	
Base Estimate						**1,573,031.80**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Project Development

Project Name: Queenstown Town CenterTC0 SH6A Frankton/Stanley Intersection Pedestrian Crossin

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		51,124	7,669	12,781
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**51,124**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**7,670**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**58,794**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**58,794**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**12,800**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**71,594**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**71,594**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC0 SH6A Frankton/Stanley Intersection Pedestrian Crossin

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		83,213	12,482	20,803
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**83,213**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**12,480**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**95,693**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**95,693**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**20,800**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**116,493**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**116,493**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing

Item	Description		Base Estimate	Contingency	Funding Risk
	Physical Works				
1	Environmental Compliance		37,711	5,700	9,400
2	Earthworks		239,381	59,800	100,500
3	Drainage		72,530	14,500	21,800
4	Pavement and Surfacing		485,001	72,800	121,300
5	Traffic Services		457,624	68,600	114,400
6	Service Relocations		30,500	9,200	12,200
7	Landscaping		21,085	21,100	21,100
8	Traffic Management and Temporary Works		67,200	10,100	16,800
9	Preliminary and General		162,000	24,300	40,500
Base Physical Works Contract Estimate / Tender Price		**A2**	**1,573,032**		
Contingency (Assessed / Analysed) (Physical Works)		**B2**		**286,100**	
Escalation (Physical Works)		**C2**		**0**	
Expected Physical Works Contract Estimate		**D2 = (A2+B2+C2)**		**1,859,132**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees		**E2**	**88,876**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**F2**		**13,330**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**G2**		**0**	
Expected Estimate		**H2 = (E2+F2+G2)**		**102,200**	
Expected Implementation Phase Estimate		**J2 = (D2+H2)**		**1,961,332**	
Funding Risk (Assessed / Analysed) (Physical Works)				**K2**	**458,000**
Escalation (Physical Works)				**L2**	**0**
95th Percentile Physical Works Contract Estimate				**M2 = (D2+K2+L2)**	**2,317,132**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**N2**			**22,200**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)				**P2**	**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees				**Q2 = (H2+N2+P2)**	**124,400**
95th Percentile Implementation Phase Estimate				**R2 = (M2+Q2)**	**2,441,532**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	88,876	6,700	13,330	22,200
	Physical Works				
2	Environmental Compliance	37,711	2,900	5,700	9,400
3	Earthworks	239,381	29,900	59,800	100,500
4	Drainage	72,530	7,300	14,500	21,800
5	Pavement and Surfacing	485,001	36,400	72,800	121,300
6	Traffic Services	457,624	34,300	68,600	114,400
7	Service Relocations	30,500	4,600	9,200	12,200
8	Landscaping	21,085	10,600	21,100	21,100
9	Traffic Management and Temporary Works	67,200	5,100	10,100	16,800
10	Preliminary and General	162,000	12,200	24,300	40,500
B	**Total Implementation**	1,661,908	150,000	299,430	480,200
Total Base Estimate		1,661,908			
Total 5th Percentile Estimate			1,811,908		
C	**Contingency**			299,430	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				1,961,338	
Total Expected Estimate				1,961,338	
D	**Funding Risk**				480,200
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					2,441,538
Total 95th Percentile Estimate					2,441,538

Base Date of Estimate	1 Sep 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC0 SH6A Frankton/Stanley Intersection Pedestrian Crossing

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	83,213	12,480	20,800
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	83,213	12,480	20,800
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	88,876	13,330	22,200
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	88,876	13,330	22,200
	Physical Works			
D1	Environmental Compliance	37,711	5,700	9,400
D2	Earthworks	239,381	59,800	100,500
D3	Drainage	72,530	14,500	21,800
D4	Pavement and Surfacing	485,001	72,800	121,300
D5	Traffic Services	457,624	68,600	114,400
D6	Service Relocations	30,500	9,200	12,200
D7	Landscaping	21,085	21,100	21,100
D8	Traffic Management and Temporary Works	67,200	10,100	16,800
D9	Preliminary and General	162,000	24,300	40,500
	Sub Total Base Physical Works	1,573,032	286,100	458,000
D	**Total for Implementation Phase**	1,661,908	299,430	480,200
E	**Project Base Estimate** (A+B+C+D)	1,745,121		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	311,910
G	**Project Expected Estimate**	(E+F)	2,057,031
	Nett Project Property Cost Expected Estimate		0
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		95,693
	Implementation Phase Expected Estimate		1,961,338

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	501,000
I	**95th Percentile Project Estimate**	(G+H)	2,558,031
	Project Property Cost 95th Percentile Estimate		0
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		116,493
	Implementation Phase 95th Percentile Estimate		2,441,538

Base Date of Estimate	1 Sep 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC1 SH6A Sydney Street Intersection**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Asummed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center TC1 SH6A Sydney Street Intersection

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$40,404.96**
1.01	Environmental Compliance	m	90	448.94	$40,404.96	
D2	**Earthworks**					**$166,482.50**
2.01	Site Clearance	m2	1705	90.00	$153,450.00	
2.02	Cut to Waste	m3	47	70.00	$3,307.50	
2.03	Granular Fill	m3	47	100.00	$4,725.00	
2.04	Geotechinal monitoiring	LS	1	5,000.00	$5,000.00	
D3	**Drainage**					**$60,435.00**
3.01	Subsoil drains	m	167	95.00	$15,865.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	24	550.00	$13,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	167	110.00	$18,370.00	
D4	**Pavement and Surfacing**					**$280,665.00**
4.01	Subbase - AP65 (200mm thick)	m3	189	190.00	$35,910.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	142	260.00	$36,855.00	
4.03	AC Surfacing (160mm thick)	m2	945	220.00	$207,900.00	
D5	**Traffic Services**					**$421,895.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	5,000.00	$5,000.00	
5.02	Line markings	m	185	15.00	$2,775.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	62	260.00	$16,120.00	
5.04	Concrete footpath (100mm thick)	m2	620	150.00	$93,000.00	
5.05	Signalised Intersection	ea	1	300,000.00	$300,000.00	
5.06	single light pole	ea	1	5,000.00	$5,000.00	
D6	**Service Relocations**					**$30,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	50	250.00	$12,500.00	
6.02	LV cabling, and street lighting cable	m	50	300.00	$15,000.00	
6.03	Allow for data/phone cables in above ducts	m	50	60.00	$3,000.00	
D7	**Landscaping**					**$51,740.00**
7.01	Landscaping services not covered elsewhere	PS	1	3,000.00	$3,000.00	
7.02	Street trees and tree pits	ea	4	6,500.00	$26,000.00	
7.03	Top Soiling & seed	m2	140	150.00	$21,000.00	
7.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	40	40.00	$1,600.00	
7.05	Irriation drip rings, and tees	m	4	35.00	$140.00	
D8	**Traffic Management and Temporary Works**					**$52,600.00**
8.01	Temporary Traffic Management	PS	1	52,600.00	$52,600.00	
D9	**Preliminary and General**					**$127,000.00**
9.01	Preliminary and General	PS	1	127,000.00	$127,000.00	
Base Estimate						**1,231,722.46**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $

Base Date of Estimate:	28 Aug 2020	Cost Index	1107 Mar-2020	
Estimate prepared by:	s 9(2)(a)	Signed		
Estimate internal peer review by:	s 9(2)(a)	Signed		
Estimate external peer review by:		Signed		
Estimate approved by NZTA Project Mgr:		Signed		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC1 SH6A Sydney Street Intersection
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC1 SH6A Sydney Street Intersection

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC1 SH6A Sydney Street Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		40,031	6,005	10,008
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**40,031**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**6,000**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**46,031**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**46,031**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**10,000**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**56,031**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**56,031**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC1 SH6A Sydney Street Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		65,158	9,774	16,290
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**65,158**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**9,770**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**74,928**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**74,928**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**16,300**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**91,228**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**91,228**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC1 SH6A Sydney Street Intersection

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	40,405	6,100	10,100
2	Earthworks	166,483	41,600	69,900
3	Drainage	60,435	12,100	18,100
4	Pavement and Surfacing	280,665	42,100	70,200
5	Traffic Services	421,895	63,300	105,500
6	Service Relocations	30,500	9,200	12,200
7	Landscaping	51,740	51,700	51,700
8	Traffic Management and Temporary Works	52,600	7,900	13,200
9	Preliminary and General	127,000	19,100	31,800
	Base Physical Works Contract Estimate / Tender Price A2	1,231,722		
	Contingency (Assessed / Analysed) (Physical Works) B2		253,100	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		1,484,822	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	69,592		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		10,440	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		80,000	
	Expected Implementation Phase Estimate J2 = (D2+H2)		1,564,822	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			382,700
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			1,867,522
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			17,400
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			97,400
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			1,964,922

Base Date of Estimate	28 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC1 SH6A Sydney Street Intersection

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	69,592	5,200	10,440	17,400
	Physical Works				
2	Environmental Compliance	40,405	3,100	6,100	10,100
3	Earthworks	166,483	20,800	41,600	69,900
4	Drainage	60,435	6,100	12,100	18,100
5	Pavement and Surfacing	280,665	21,100	42,100	70,200
6	Traffic Services	421,895	31,700	63,300	105,500
7	Service Relocations	30,500	4,600	9,200	12,200
8	Landscaping	51,740	25,900	51,700	51,700
9	Traffic Management and Temporary Works	52,600	4,000	7,900	13,200
10	Preliminary and General	127,000	9,600	19,100	31,800
B	**Total Implementation**	1,301,315	132,100	263,540	400,100
Total Base Estimate		1,301,315			
Total 5th Percentile Estimate			1,433,415		
C	**Contingency**			263,540	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				1,564,855	
Total Expected Estimate				1,564,855	
D	**Funding Risk**				400,100
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					1,964,955
Total 95th Percentile Estimate					1,964,955

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC1 SH6A Sydney Street Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	65,158	9,770	16,300
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	65,158	9,770	16,300
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	69,592	10,440	17,400
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	69,592	10,440	17,400
	Physical Works			
D1	Environmental Compliance	40,405	6,100	10,100
D2	Earthworks	166,483	41,600	69,900
D3	Drainage	60,435	12,100	18,100
D4	Pavement and Surfacing	280,665	42,100	70,200
D5	Traffic Services	421,895	63,300	105,500
D6	Service Relocations	30,500	9,200	12,200
D7	Landscaping	51,740	51,700	51,700
D8	Traffic Management and Temporary Works	52,600	7,900	13,200
D9	Preliminary and General	127,000	19,100	31,800
	Sub Total Base Physical Works	1,231,722	253,100	382,700
D	**Total for Implementation Phase**	1,301,315	263,540	400,100
E	**Project Base Estimate** (A+B+C+D)	1,366,473		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		273,310	
G	**Project Expected Estimate** (E+F)		1,639,783	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		74,928	
	Implementation Phase Expected Estimate		1,564,855	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			416,400
I	**95th Percentile Project Estimate** (G+H)			2,056,183
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			91,228
	Implementation Phase 95th Percentile Estimate			1,964,955

Base Date of Estimate	28 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC5 SH6A Shotover/Camp Street Intersection**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all exisitng underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center TC5 SH6A Shotover/Camp Street Intersection

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$15,713.04**
1.01	Environmental Compliance	m	35	448.94	$15,713.04	
D2	**Earthworks**					**$96,999.00**
2.01	Site Clearance	m2	968	90.00	$87,120.00	
2.02	Cut to Waste	m3	29	70.00	$2,009.00	
2.03	Granular Fill	m3	29	100.00	$2,870.00	
2.04	Geotechinal monitoiring	LS	1	5,000.00	$5,000.00	
D3	**Drainage**					**$44,035.00**
3.01	Subsoil drains	m	87	95.00	$8,265.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	24	550.00	$13,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	87	110.00	$9,570.00	
D4	**Pavement and Surfacing**					**$170,478.00**
4.01	Subbase - AP65 (200mm thick)	m3	115	190.00	$21,812.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	86	260.00	$22,386.00	
4.03	AC Surfacing (160mm thick)	m2	574	220.00	$126,280.00	
D5	**Traffic Services**					**$386,394.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	5,000.00	$5,000.00	
5.02	Line markings	m	30	15.00	$450.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	37	260.00	$9,594.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	369	150.00	$55,350.00	
5.05	Signalised Intersection	ea	1	300,000.00	$300,000.00	
5.06	single light pole	ea	2	8,000.00	$16,000.00	
D6	**Service Relocations**					**$30,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	50	250.00	$12,500.00	
6.02	LV cabling, and street lighting cable	m	50	300.00	$15,000.00	
6.03	Allow for data/phone cables in above ducts	m	50	60.00	$3,000.00	
D7	**Landscaping**					**$12,085.00**
7.01	Landscaping services not covered elsewhere	PS	1	1,000.00	$1,000.00	
7.02	Street trees and tree pits	ea	1	6,500.00	$6,500.00	
7.03	Top Soiling & seed	m2	25	150.00	$3,750.00	
7.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	20	40.00	$800.00	
7.05	Irriation drip rings, and tees	m	1	35.00	$35.00	
D8	**Street furniture**					**$7,950.00**
8.01	Bench seats	ea	1	1,200.00	$1,200.00	
8.02	Rubbish Bin sets	ea	1	6,750.00	$6,750.00	
D9	**Traffic Management and Temporary Works**					**$37,800.00**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
9.01	Temporary Traffic Management	PS	1	37,800.00	$37,800.00	
D10	**Preliminary and General**					**$91,000.00**
10.01	Preliminary and General	PS	1	91,000.00	$91,000.00	
Base Estimate						892,954.04

Base Date of Estimate:	28 Aug 2020	**Cost Index**	1107 Mar-2020	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC5 SH6A Shotover/Camp Street Intersection
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC5 SH6A Shotover/Camp Street Intersection

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC5 SH6A Shotover/Camp Street Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		29,021	4,353	7,255
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**29,021**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**4,350**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**33,371**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**33,371**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**7,300**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**40,671**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**40,671**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC5 SH6A Shotover/Camp Street Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		47,237	7,086	11,809
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**47,237**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**7,090**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**54,327**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**54,327**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**11,800**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**66,127**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**66,127**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC5 SH6A Shotover/Camp Street Intersection

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	15,713	2,400	3,900
2	Earthworks	96,999	24,200	40,700
3	Drainage	44,035	8,800	13,200
4	Pavement and Surfacing	170,478	25,600	42,600
5	Traffic Services	386,394	58,000	96,600
6	Service Relocations	30,500	9,200	12,200
7	Landscaping	12,085	12,100	12,100
8	Street furniture	7,950	1,200	2,000
9	Traffic Management and Temporary Works	37,800	5,700	9,500
10	Preliminary and General	91,000	13,700	22,800
Base Physical Works Contract Estimate / Tender Price	**A2**	**892,954**		
Contingency (Assessed / Analysed) (Physical Works)	**B2**		**160,900**	
Escalation (Physical Works)	**C2**		**0**	
Expected Physical Works Contract Estimate	**D2 = (A2+B2+C2)**		**1,053,854**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**50,452**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**F2**		**7,570**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**G2**		**0**	
Expected Estimate	**H2 = (E2+F2+G2)**		**58,000**	
Expected Implementation Phase Estimate	**J2 = (D2+H2)**		**1,111,854**	
Funding Risk (Assessed / Analysed) (Physical Works)	**K2**			**255,600**
Escalation (Physical Works)	**L2**			**0**
95th Percentile Physical Works Contract Estimate	**M2 = (D2+K2+L2)**			**1,309,454**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**N2**			**12,600**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)	**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees	**Q2 = (H2+N2+P2)**			**70,600**
95th Percentile Implementation Phase Estimate	**R2 = (M2+Q2)**			**1,380,054**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC5 SH6A Shotover/Camp Street Intersection

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	50,452	3,800	7,570	12,600
	Physical Works				
2	Environmental Compliance	15,713	1,200	2,400	3,900
3	Earthworks	96,999	12,100	24,200	40,700
4	Drainage	44,035	4,400	8,800	13,200
5	Pavement and Surfacing	170,478	12,800	25,600	42,600
6	Traffic Services	386,394	29,000	58,000	96,600
7	Service Relocations	30,500	4,600	9,200	12,200
8	Landscaping	12,085	6,100	12,100	12,100
9	Street furniture	7,950	600	1,200	2,000
10	Traffic Management and Temporary Works	37,800	2,900	5,700	9,500
11	Preliminary and General	91,000	6,900	13,700	22,800
B	**Total Implementation**	943,406	84,400	168,470	268,200
Total Base Estimate		943,406			
Total 5th Percentile Estimate			1,027,806		
C	**Contingency**			168,470	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				1,111,876	
Total Expected Estimate				1,111,876	
D	**Funding Risk**				268,200
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					1,380,076
Total 95th Percentile Estimate					1,380,076

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC5 SH6A Shotover/Camp Street Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	47,237	7,090	11,800
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	47,237	7,090	11,800
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	50,452	7,570	12,600
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	50,452	7,570	12,600
	Physical Works			
D1	Environmental Compliance	15,713	2,400	3,900
D2	Earthworks	96,999	24,200	40,700
D3	Drainage	44,035	8,800	13,200
D4	Pavement and Surfacing	170,478	25,600	42,600
D5	Traffic Services	386,394	58,000	96,600
D6	Service Relocations	30,500	9,200	12,200
D7	Landscaping	12,085	12,100	12,100
D8	Street furniture	7,950	1,200	2,000
D9	Traffic Management and Temporary Works	37,800	5,700	9,500
D10	Preliminary and General	91,000	13,700	22,800
	Sub Total Base Physical Works	892,954	160,900	255,600
D	**Total for Implementation Phase**	943,406	168,470	268,200
E	**Project Base Estimate** (A+B+C+D)	990,643		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		175,560	
G	**Project Expected Estimate** (E+F)		1,166,203	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		54,327	
	Implementation Phase Expected Estimate		1,111,876	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			280,000
I	**95th Percentile Project Estimate** (G+H)			1,446,203
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			66,127
	Implementation Phase 95th Percentile Estimate			1,380,076

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC6 SH6A Shotover/Brecon/Rees Intersection**
Project Number	310201227
Estimate Base Date	31 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Asummed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center TC6 SH6A Shotover/Brecon/Rees Intersection

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 31 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$15,713.04**
1.01	Environmental Compliance	m	35	448.94	$15,713.04	
D2	**Earthworks**					**$71,207.50**
2.01	Site Clearance	m2	704	90.00	$63,360.00	
2.02	Cut to Waste	m3	17	70.00	$1,172.50	
2.03	Granular Fill	m3	17	100.00	$1,675.00	
2.04	Geotechinal monitoiring	LS	1	5,000.00	$5,000.00	
D3	**Drainage**					**$42,190.00**
3.01	Subsoil drains	m	78	95.00	$7,410.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	24	550.00	$13,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	78	110.00	$8,580.00	
D4	**Pavement and Surfacing**					**$99,495.00**
4.01	Subbase - AP65 (200mm thick)	m3	67	190.00	$12,730.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	50	260.00	$13,065.00	
4.03	AC Surfacing (160mm thick)	m2	335	220.00	$73,700.00	
D5	**Traffic Services**					**$392,227.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	5,000.00	$5,000.00	
5.02	Line markings	m	85	15.00	$1,275.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	35	260.00	$9,152.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	352	150.00	$52,800.00	
5.05	Signalised Intersection	ea	1	300,000.00	$300,000.00	
5.06	single light pole	ea	3	8,000.00	$24,000.00	
D6	**Service Relocations**					**$30,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	50	250.00	$12,500.00	
6.02	LV cabling, and street lighting cable	m	50	300.00	$15,000.00	
6.03	Allow for data/phone cables in above ducts	m	50	60.00	$3,000.00	
D7	**Landscaping**					**$17,420.00**
7.01	Landscaping services not covered elsewhere	PS	1	1,000.00	$1,000.00	
7.02	Street trees and tree pits	ea	2	6,500.00	$13,000.00	
7.03	Top Soiling & seed	m2	17	150.00	$2,550.00	
7.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	20	40.00	$800.00	
7.05	Irriation drip rings, and tees	m	2	35.00	$70.00	
D8	**Street Funinture**					**$2,400.00**
8.01	Bike racks	ea	3	800.00	$2,400.00	
D9	**Traffic Management and Temporary Works**					**$33,400.00**
9.01	Temporary Traffic Management	PS	1	33,400.00	$33,400.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D10	**Preliminary and General**					**$81,000.00**
10.01	Preliminary and General	PS	1	81,000.00	$81,000.00	
Base Estimate						785,552.54

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC6 SH6A Shotover/Brecon/Rees Intersection
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	31 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC6 SH6A Shotover/Brecon/Rees Intersection

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC6 SH6A Shotover/Brecon/Rees Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		25,530	3,830	6,383
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**25,530**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**3,830**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**29,360**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**29,360**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**6,400**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**35,760**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**35,760**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC6 SH6A Shotover/Brecon/Rees Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		41,556	6,233	10,389
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**41,556**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**6,230**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**47,786**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**47,786**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**10,400**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**58,186**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**58,186**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC6 SH6A Shotover/Brecon/Rees Intersection

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	15,713	2,400	3,900
2	Earthworks	71,208	17,800	29,900
3	Drainage	42,190	8,400	12,700
4	Pavement and Surfacing	99,495	14,900	24,900
5	Traffic Services	392,227	58,800	98,100
6	Service Relocations	30,500	9,200	12,200
7	Landscaping	17,420	17,400	17,400
8	Street Funinture	2,400	400	600
9	Traffic Management and Temporary Works	33,400	5,000	8,400
10	Preliminary and General	81,000	12,200	20,300
	Base Physical Works Contract Estimate / Tender Price A2	785,553		
	Contingency (Assessed / Analysed) (Physical Works) B2		146,500	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		932,053	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	44,384		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		6,660	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		51,000	
	Expected Implementation Phase Estimate J2 = (D2+H2)		983,053	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			228,400
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			1,160,453
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			11,100
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			62,100
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			1,222,553

Base Date of Estimate	31 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC6 SH6A Shotover/Brecon/Rees Intersection

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	44,384	3,300	6,660	11,100
	Physical Works				
2	Environmental Compliance	15,713	1,200	2,400	3,900
3	Earthworks	71,208	8,900	17,800	29,900
4	Drainage	42,190	4,200	8,400	12,700
5	Pavement and Surfacing	99,495	7,500	14,900	24,900
6	Traffic Services	392,227	29,400	58,800	98,100
7	Service Relocations	30,500	4,600	9,200	12,200
8	Landscaping	17,420	8,700	17,400	17,400
9	Street Funinture	2,400	200	400	600
10	Traffic Management and Temporary Works	33,400	2,500	5,000	8,400
11	Preliminary and General	81,000	6,100	12,200	20,300
B	**Total Implementation**	829,936	76,600	153,160	239,500
Total Base Estimate		829,936			
Total 5th Percentile Estimate			906,536		
C	**Contingency**			153,160	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				983,096	
Total Expected Estimate				983,096	
D	**Funding Risk**				239,500
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					1,222,596
Total 95th Percentile Estimate					1,222,596

Base Date of Estimate	**31 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Queenstown Town Center
TC6 SH6A Shotover/Brecon/Rees Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	41,556	6,230	10,400
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	41,556	6,230	10,400
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	44,384	6,660	11,100
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	44,384	6,660	11,100
	Physical Works			
D1	Environmental Compliance	15,713	2,400	3,900
D2	Earthworks	71,208	17,800	29,900
D3	Drainage	42,190	8,400	12,700
D4	Pavement and Surfacing	99,495	14,900	24,900
D5	Traffic Services	392,227	58,800	98,100
D6	Service Relocations	30,500	9,200	12,200
D7	Landscaping	17,420	17,400	17,400
D8	Street Funinture	2,400	400	600
D9	Traffic Management and Temporary Works	33,400	5,000	8,400
D10	Preliminary and General	81,000	12,200	20,300
D11	(blank)			
D12	(blank)			
D13	(blank)			
	Sub Total Base Physical Works	785,553	146,500	228,400
D	**Total for Implementation Phase**	829,936	153,160	239,500
E	**Project Base Estimate** (A+B+C+D)	871,492		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	159,390
G	**Project Expected Estimate**	(E+F)	1,030,882
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			Nil
Pre-Implementation Phase Expected Estimate			47,786
Implementation Phase Expected Estimate			983,096

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	249,900
I	**95th Percentile Project Estimate**	(G+H)	1,280,782
Project Property Cost 95th Percentile Estimate			0
Project Development Phase 95th Percentile Estimate			Nil
Pre-Implementation Phase 95th Percentile Estimate			58,186
Implementation Phase 95th Percentile Estimate			1,222,596

Base Date of Estimate	31 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach St Intersection**
Project Number	310201227
Estimate Base Date	31 Aug 2020
Project Phase	DBE
Estimate Status	Final
Funding Risk	Normal
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center TC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach St

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 31 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$15,713.04**
1.01	Environmental Compliance	m	35	448.94	$15,713.04	
D2	**Earthworks**					**$72,767.00**
2.01	Site Clearance	m2	715	90.00	$64,350.00	
2.02	Cut to Waste	m3	20	70.00	$1,407.00	
2.03	Granular Fill	m3	20	100.00	$2,010.00	
2.04	Geotechinal monitoiring	LS	1	5,000.00	$5,000.00	
D3	**Drainage**					**$40,140.00**
3.01	Subsoil drains	m	68	95.00	$6,460.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	24	550.00	$13,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	68	110.00	$7,480.00	
D4	**Pavement and Surfacing**					**$136,071.00**
4.01	Subbase - AP65 (200mm thick)	m3	91	190.00	$17,214.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	68	260.00	$17,667.00	
4.03	AC Surfacing (160mm thick)	m2	402	220.00	$88,440.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for vehicle use, including 25-40mm setting sand/fines	m2	51	250.00	$12,750.00	
D5	**Traffic Services**					**$363,462.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	5,000.00	$5,000.00	
5.02	Line markings	m	50	15.00	$750.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	24	260.00	$6,162.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	237	150.00	$35,550.00	
5.05	Signalised Intersection	ea	1	300,000.00	$300,000.00	
5.06	single light pole	ea	2	8,000.00	$16,000.00	
D6	**Service Relocations**					**$30,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	50	250.00	$12,500.00	
6.02	LV cabling, and street lighting cable	m	50	300.00	$15,000.00	
6.03	Allow for data/phone cables in above ducts	m	50	60.00	$3,000.00	
D7	**Landscaping**					**$4,750.00**
7.01	Landscaping services not covered elsewhere	PS	1	1,000.00	$1,000.00	
7.02	Top Soiling & seed	m2	25	150.00	$3,750.00	
D8	**Street furniture**					**$6,750.00**
8.01	Rubbish Bin sets	ea	1	6,750.00	$6,750.00	
D9	**Traffic Management and Temporary Works**					**$33,200.00**
9.01	Temporary Traffic Management	PS	1	33,200.00	$33,200.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D10	**Preliminary and General**					**$80,000.00**
10.01	Preliminary and General	PS	1	80,000.00	$80,000.00	
Base Estimate						783,353.04

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach St Intersection
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 15037	93 Beach street (Carters Queenstown) requires 12m2	No	158,516		158,516			158,516
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	7,926
Base Estimate			**158,516**	**0**	**158,516**	**0**	**0**	**166,442**

Contingency (Assessed / Analysed)	83,300
Expected Estimate	**249,742**

Funding Risk (Assessed / Analysed)	41,600
95th percentile Estimate	**291,342**

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach St Intersection

DBE

Detailed Business Case Estimate

Total Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
Lot 1 DP 15037	93 Beach street (Carters Queenstown) requires 12m2	No	158,516			158,516
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	7,926
Base Estimate of Total Property Costs			**158,516**	**0**	**0**	**166,442**

Contingency (Assessed / Analysed)	83,300
Escalation	0
Expected Estimate of Total Property Costs	**249,742**

Funding Risk (Assessed / Analysed)	41,600
Escalation	0
95th percentile Estimate of Total Property Costs	**291,342**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beac

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		25,459	3,819	6,365
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**25,459**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**3,820**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**29,279**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**29,279**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**6,400**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**35,679**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**35,679**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beac

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		41,439	6,216	10,360
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**41,439**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**6,220**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**47,659**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**47,659**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**10,400**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**58,059**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**58,059**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach S

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	15,713	2,400	3,900
2	Earthworks	72,767	18,200	30,600
3	Drainage	40,140	8,000	12,000
4	Pavement and Surfacing	136,071	20,400	34,000
5	Traffic Services	363,462	54,500	90,900
6	Service Relocations	30,500	9,200	12,200
7	Landscaping	4,750	4,800	4,800
8	Street furniture	6,750	1,000	1,700
9	Traffic Management and Temporary Works	33,200	5,000	8,300
10	Preliminary and General	80,000	12,000	20,000
11	(blank)			
12	(blank)			
13	(blank)			
	Base Physical Works Contract Estimate / Tender Price A2	783,353		
	Contingency (Assessed / Analysed) (Physical Works) B2		135,500	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		918,853	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	44,259		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		6,640	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		50,900	
	Expected Implementation Phase Estimate J2 = (D2+H2)		969,753	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			218,400
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			1,137,253
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			11,100
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			62,000
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			1,199,253

Base Date of Estimate	31 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:

(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach St Intersection

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	166,442	41,700	83,300	41,600
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	44,259	3,300	6,640	11,100
	Physical Works				
2	Environmental Compliance	15,713	1,200	2,400	3,900
3	Earthworks	72,767	9,100	18,200	30,600
4	Drainage	40,140	4,000	8,000	12,000
5	Pavement and Surfacing	136,071	10,200	20,400	34,000
6	Traffic Services	363,462	27,300	54,500	90,900
7	Service Relocations	30,500	4,600	9,200	12,200
8	Landscaping	4,750	2,400	4,800	4,800
9	Street furniture	6,750	500	1,000	1,700
10	Traffic Management and Temporary Works	33,200	2,500	5,000	8,300
11	Preliminary and General	80,000	6,000	12,000	20,000
12	(blank)				
13	(blank)				
14	(blank)				
B	**Total Implementation**	827,612	71,100	142,140	229,500
Total Base Estimate		994,054			
Total 5th Percentile Estimate			1,106,854		
C	**Contingency**			225,440	
Nett Project Property Cost Expected Estimate				249,742	
Implementation Expected Estimate				969,752	
Total Expected Estimate				1,219,494	
D	**Funding Risk**				271,100
Nett Project Property Cost 95th Percentile Estimate					291,342
Implementation 95th Percentile Estimate					1,199,252
Total 95th Percentile Estimate					1,490,594

Base Date of Estimate	31 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Queenstown Town Center
TC7 SH6A Steamer Wharf Ped Crossing SH6A Shotover/Beach St Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	**166,442**	**83,300**	**41,600**
	Project Development Phase			
	- Consultancy Fees	**Nil**	**Nil**	**Nil**
	- NZTA-Managed Costs	**Nil**	**Nil**	**Nil**
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-Implementation Phase			
	- Consultancy Fees	**41,439**	**6,220**	**10,400**
	- NZTA-Managed Costs	**0**	**0**	**0**
C	**Total Pre-Implementation**	**41,439**	**6,220**	**10,400**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	**44,259**	**6,640**	**11,100**
	- NZTA-Managed Costs	**0**	**0**	**0**
	- Consent Monitoring Fees	**0**	**0**	**0**
	Sub Total Base Implementation Fees	**44,259**	**6,640**	**11,100**
	Physical Works			
D1	Environmental Compliance	15,713	2,400	3,900
D2	Earthworks	72,767	18,200	30,600
D3	Drainage	40,140	8,000	12,000
D4	Pavement and Surfacing	136,071	20,400	34,000
D5	Traffic Services	363,462	54,500	90,900
D6	Service Relocations	30,500	9,200	12,200
D7	Landscaping	4,750	4,800	4,800
D8	Street furniture	6,750	1,000	1,700
D9	Traffic Management and Temporary Works	33,200	5,000	8,300
D10	Preliminary and General	80,000	12,000	20,000
D11	(blank)			
D12	(blank)			
D13	(blank)			
	Sub Total Base Physical Works	**783,353**	**135,500**	**218,400**
D	**Total for Implementation Phase**	**827,612**	**142,140**	**229,500**
E	**Project Base Estimate** (A+B+C+D)	1,035,494		

F	**Contingency** (Assessed / Analysed)	**(A+B+C+D)**	**231,660**
G	**Project Expected Estimate**	**(E+F)**	**1,267,154**
	Nett Project Property Cost Expected Estimate		**249,742**
	Project Development Phase Expected Estimate		**Nil**
	Pre-Implementation Phase Expected Estimate		**47,659**
	Implementation Phase Expected Estimate		**969,752**

H	**Funding Risk** (Assessed / Analysed)	**(A+B+C+D)**	**281,500**
I	**95th Percentile Project Estimate**	**(G+H)**	**1,548,654**
	Project Property Cost 95th Percentile Estimate		**291,342**
	Project Development Phase 95th Percentile Estimate		**Nil**
	Pre-Implementation Phase 95th Percentile Estimate		**58,059**
	Implementation Phase 95th Percentile Estimate		**1,199,252**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC8 Gorge Road Pedestrian and bus facility**
Project Number	310201227
Estimate Base Date	1 Sep 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and signals
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center TC8 Gorge Road Pedestrian and bus facility

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 1 Sep 2020

Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$80,809.92**
1.01	Environmental Compliance	m	180	448.94	$80,809.92	
D2	**Earthworks**					**$385,235.00**
2.01	Site Clearance	m2	3954	90.00	$355,860.00	
2.02	Cut to Waste	m3	138	70.00	$9,625.00	
2.03	Granular Fill	m3	138	100.00	$13,750.00	
2.04	Geotechnical Monitoring	LS	1	6,000.00	$6,000.00	
D3	**Drainage**					**$102,000.00**
3.01	Stormwater DN225 PVC-U SN8 Sump Lead with siphon	m	50	550.00	$27,500.00	
3.02	Stormwater double Mudtank 1.8m	ea	5	5,000.00	$25,000.00	
3.03	Kerb and Channel with drop crossings	m	450	110.00	$49,500.00	
D4	**Pavement and Surfacing**					**$478,500.00**
4.01	Trim subgrade to road profile	m2	2750	5.00	$13,750.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	413	260.00	$107,250.00	
4.03	AC Surfacing (50mm thick)	m2	2750	130.00	$357,500.00	
D5	**Traffic Services**					**$623,430.00**
5.01	Road Signs & wayfinder signs	LS	1	3,000.00	$3,000.00	
5.02	linemarkings	LS	1	3,000.00	$3,000.00	
5.03	Bus lane paint	m2	165	102.00	$16,830.00	
5.04	Concrete footpath 100mm thick.	m2	1204	150.00	$180,600.00	
5.05	Street light pole	ea	4	5,000.00	$20,000.00	
5.06	Signalised pedstrian crossing	ea	2	200,000.00	$400,000.00	
D6	**Services**					**$20,000.00**
6.01	Relocating overhead powerline poles	ea	1	20,000.00	$20,000.00	
D7	**Traffic Management and Temporary Works**					**$83,500.00**
7.01	Temporary Traffic Management	PS	1	83,500.00	$83,500.00	
D8	**Preliminary and General**					**$167,000.00**
8.01	Preliminary and General	PS	1	167,000.00	$167,000.00	
Base Estimate						**1,940,474.92**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC8 Gorge Road Pedestrian and bus facility
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC8 Gorge Road Pedestrian and bus facility

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Project Development

Project Name: Queenstown Town CenterTC8 Gorge Road Pedestrian and bus facility

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		63,065	9,460	15,766
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**63,065**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**9,460**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**72,525**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**72,525**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**15,800**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**88,325**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**88,325**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC8 Gorge Road Pedestrian and bus facility

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		102,651	15,398	25,663
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**102,651**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**15,400**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**118,051**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**118,051**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**25,700**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**143,751**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**143,751**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC8 Gorge Road Pedestrian and bus facility

Item	Description		Base Estimate	Contingency	Funding Risk
	Physical Works				
1	Environmental Compliance		80,810	12,100	20,200
2	Earthworks		385,235	96,300	161,800
3	Drainage		102,000	20,400	30,600
4	Pavement and Surfacing		478,500	71,800	119,600
5	Traffic Services		623,430	93,500	155,900
6	Services		20,000	6,000	8,000
7	Traffic Management and Temporary Works		83,500	12,500	20,900
8	Preliminary and General		167,000	25,100	41,800
Base Physical Works Contract Estimate / Tender Price		**A2**	**1,940,475**		
Contingency (Assessed / Analysed) (Physical Works)		**B2**		**337,700**	
Escalation (Physical Works)		**C2**		**0**	
Expected Physical Works Contract Estimate		**D2 = (A2+B2+C2)**		**2,278,175**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees		**E2**	**109,637**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**F2**		**16,450**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**G2**		**0**	
Expected Estimate		**H2 = (E2+F2+G2)**		**126,100**	
Expected Implementation Phase Estimate		**J2 = (D2+H2)**		**2,404,275**	
Funding Risk (Assessed / Analysed) (Physical Works)		**K2**			**558,800**
Escalation (Physical Works)		**L2**			**0**
95th Percentile Physical Works Contract Estimate		**M2 = (D2+K2+L2)**			**2,836,975**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**N2**			**27,400**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)		**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees		**Q2 = (H2+N2+P2)**			**153,500**
95th Percentile Implementation Phase Estimate		**R2 = (M2+Q2)**			**2,990,475**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC8 Gorge Road Pedestrian and bus facility

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	109,637	8,200	16,450	27,400
	Physical Works				
2	Environmental Compliance	80,810	6,100	12,100	20,200
3	Earthworks	385,235	48,200	96,300	161,800
4	Drainage	102,000	10,200	20,400	30,600
5	Pavement and Surfacing	478,500	35,900	71,800	119,600
6	Traffic Services	623,430	46,800	93,500	155,900
7	Services	20,000	3,000	6,000	8,000
8	Traffic Management and Temporary Works	83,500	6,300	12,500	20,900
9	Preliminary and General	167,000	12,600	25,100	41,800
B	**Total Implementation**	2,050,112	177,300	354,150	586,200
Total Base Estimate		2,050,112			
Total 5th Percentile Estimate			2,227,412		
C	**Contingency**			354,150	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				2,404,262	
Total Expected Estimate				2,404,262	
D	**Funding Risk**				586,200
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					2,990,462
Total 95th Percentile Estimate					2,990,462

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Queenstown Town Center
TC8 Gorge Road Pedestrian and bus facility

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	102,651	15,400	25,700
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	102,651	15,400	25,700
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	109,637	16,450	27,400
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	109,637	16,450	27,400
	Physical Works			
D1	Environmental Compliance	80,810	12,100	20,200
D2	Earthworks	385,235	96,300	161,800
D3	Drainage	102,000	20,400	30,600
D4	Pavement and Surfacing	478,500	71,800	119,600
D5	Traffic Services	623,430	93,500	155,900
D6	Services	20,000	6,000	8,000
D7	Traffic Management and Temporary Works	83,500	12,500	20,900
D8	Preliminary and General	167,000	25,100	41,800
	Sub Total Base Physical Works	1,940,475	337,700	558,800
D	**Total for Implementation Phase**	2,050,112	354,150	586,200
E	**Project Base Estimate** (A+B+C+D)	2,152,763		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	369,550
G	**Project Expected Estimate**	(E+F)	2,522,313
	Nett Project Property Cost Expected Estimate		0
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		118,051
	Implementation Phase Expected Estimate		2,404,262

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	611,900
I	**95th Percentile Project Estimate**	(G+H)	3,134,213
	Project Property Cost 95th Percentile Estimate		0
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		143,751
	Implementation Phase 95th Percentile Estimate		2,990,462

Base Date of Estimate	1 Sep 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:
[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC13 Lake Esplanade with bus lanes**
Project Number	310201227
Estimate Base Date	3 Apr 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on drawings 310201227-01-001-C200 to C214 dated 03/2020
3	Imported fill based
4	Full street surface removal and replacement
5	Minor underground drianage relocation and installtion, like new mudtanks and mudtank pipes.
6	Cut to waste doesn't include disposal facilty costs
7	Assumed infrastructure services have a minimun of 1m cover
8	Assumed 100mm of cut to waste to make way for paved areas where building were
9	Asummed 100mm of fill is imported to trim subgrade to shape after removal of surface.
10	Assumed areas in light green represent new grass and are landscaped with street trees
11	Assumed lots were front boundarys are changed will have new fences installed.
12	Assumed power cables are to be replaced/relocated ar road crossing.
13	Assumed new bus shelters are to be installed with new footpath
14	Enviromental compliance is large due to proximity to the lake
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29	s 9(2)(a)

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Queenstown Town Center TC13 Lake Esplanade with bus lanes

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 3 Apr 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$383,847.12**
1.01	Environmental Compliance	m	855	448.94	$383,847.12	
D2	**Earthworks**					**$1,655,280.00**
2.01	Site Clearance	m2	16297	90.00	$1,466,730.00	
2.02	Cut to Waste	m3	815	70.00	$57,050.00	
2.03	Granular Fill	m3	815	100.00	$81,500.00	
2.04	Geotechnical Monitoring	LS	1	50,000.00	$50,000.00	
D3	**Drainage**					**$558,250.00**
3.01	Subsoil drains	ea	1950	95.00	$185,250.00	
3.02	Subsoil drains - cleaning eyes	ea	16	1,500.00	$24,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	192	550.00	$105,600.00	
3.04	Stormwater Single Mudtank 1.8m	ea	16	4,000.00	$64,000.00	
3.05	Kerb and Channel with drop crossings	m	1950	92.00	$179,400.00	
D4	**Pavement and Surfacing**					**$3,214,713.00**
4.01	Subbase - AP65 (200mm thick)	m3	2239	100.00	$223,940.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	1680	260.00	$436,683.00	
4.03	AC Surfacing (160mm thick)	m2	10273	220.00	$2,260,060.00	
4.04	Concrete ramps for raised	m2	93	2,000.00	$186,000.00	
4.05	AC Surfaceing (50mm thick)	m2	831	130.00	$108,030.00	
D5	**Traffic Services**					**$1,498,977.00**
5.01	Road Signs & wayfinder signs	LS	1	15,000.00	$15,000.00	
5.02	linemarkings	m	2952	15.00	$44,280.00	
5.03	Bus lane paint	m2	1783	102.00	$181,866.00	
5.04	AP40 (100mm) under footpath and vehcile crossing	m3	485	260.00	$125,996.00	
5.05	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	2098	160.00	$335,680.00	
5.06	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	248	250.00	$62,000.00	
5.07	Concrete footpath (100mm thick)	m2	2500	150.00	$375,000.00	
5.08	Single pole light	ea	26	8,000.00	$208,000.00	
5.09	Traffic island concrete infill 75mm thick	m2	37	150.00	$5,475.00	
5.10	Asphalt footpaht along lake front	m2	1214	120.00	$145,680.00	
D6	**Service Relocations**					**$396,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	650	250.00	$162,500.00	
6.02	LV cabling and street light cabling	m	650	300.00	$195,000.00	
6.03	Allow for data/phone cables in above ducts	m	650	60.00	$39,000.00	
D7	**Landscaping**					**$17,018.00**
7.01	Landscaping	PS	1	14,732.00	$14,732.00	
7.02	Top Soiling & seed	m2	254	9.00	$2,286.00	
D8	Street furinture					**$20,250.00**
8.01	Rubbish bin sets	ea	3	6,750.00	$20,250.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D9	**Traffic Management and Temporary Works**					**$233,000.00**
9.01	Temporary Traffic Management	PS	1	233,000.00	$233,000.00	
D10	**Preliminary and General**					**$930,000.00**
10.01	Preliminary and General	PS	1	930,000.00	$930,000.00	
Base Estimate						**8,907,835.12**

Base Date of Estimate:	**3 Apr 2020**	**Cost Index**		
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC13 Lake Esplanade with bus lanes
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 327958	Beach Street (Steamerwharf Properties Limted) 14m2 required	No	266,068		266,068			266,068
Lot 2 DP 327958	88 Beach Street (Kopuwai Investment Limited) 56m2 required	No	970,397		970,397			970,397
Section 2 Block XVII	Lake Esplande (QLDC) 347m2 required	Yes	219,980		219,980			219,980
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	
Base Estimate			1,456,445	0	1,456,445	0	0	1,456,445

Contingency (Assessed / Analysed)	218,500
Expected Estimate	**1,674,945**

Funding Risk (Assessed / Analysed)	364,100
95th percentile Estimate	**2,039,045**

Base Date of Estimate:	3 Apr 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC13 Lake Esplanade with bus lanes

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
ot 1 DP 32795	Beach Street (Steamerwharf Properties Limted) 14m2 required	No	266,068			266,068
ot 2 DP 32795	88 Beach Street (Kopuwai Investment Limited) 56m2 required	No	970,397			970,397
ction 2 Block X	Lake Esplande (QLDC) 347m2 required	Yes	219,980			219,980
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	
Base Estimate of Total Property Costs			**1,456,445**	**0**	**0**	**1,456,445**

Contingency (Assessed / Analysed)	218,500
Escalation	0
Expected Estimate of Total Property Costs	**1,674,945**

Funding Risk (Assessed / Analysed)	364,100
Escalation	0
95th percentile Estimate of Total Property Costs	**2,039,045**

Base Date of Estimate	**3 Apr 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC13 Lake Esplanade with bus lanes

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		289,505	43,426	72,376
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**289,505**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**43,430**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**332,935**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**332,935**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**72,400**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**405,335**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**405,335**

Base Date of Estimate	**3 Apr 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC13 Lake Esplanade with bus lanes

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		471,224	70,684	117,806
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**471,224**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**70,680**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**541,904**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**541,904**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**117,800**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**659,704**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**659,704**

Base Date of Estimate	**3 Apr 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC13 Lake Esplanade with bus lanes

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	383,847	57,600	96,000
2	Earthworks	1,655,280	413,800	695,200
3	Drainage	558,250	111,700	167,500
4	Pavement and Surfacing	3,214,713	482,200	803,700
5	Traffic Services	1,498,977	224,800	374,700
6	Service Relocations	396,500	119,000	158,600
7	Landscaping	17,018	17,000	17,000
8	Street furinture	20,250	3,000	5,100
9	Traffic Management and Temporary Works	233,000	35,000	58,300
10	Preliminary and General	930,000	139,500	232,500
11	(blank)			
12	(blank)			
13	(blank)			
	Base Physical Works Contract Estimate / Tender Price A2	8,907,835		
	Contingency (Assessed / Analysed) (Physical Works) B2		1,603,600	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		10,511,435	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	503,293		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		75,490	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		578,800	
	Expected Implementation Phase Estimate J2 = (D2+H2)		11,090,235	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			2,608,600
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			13,120,035
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			125,800
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			704,600
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			13,824,635

Base Date of Estimate	3 Apr 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC13 Lake Esplanade with bus lanes

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	1,456,445	109,300	218,500	364,100
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	503,293	37,700	75,490	125,800
	Physical Works				
2	Environmental Compliance	383,847	28,800	57,600	96,000
3	Earthworks	1,655,280	206,900	413,800	695,200
4	Drainage	558,250	55,900	111,700	167,500
5	Pavement and Surfacing	3,214,713	241,100	482,200	803,700
6	Traffic Services	1,498,977	112,400	224,800	374,700
7	Service Relocations	396,500	59,500	119,000	158,600
8	Landscaping	17,018	8,500	17,000	17,000
9	Street furinture	20,250	1,500	3,000	5,100
10	Traffic Management and Temporary Works	233,000	17,500	35,000	58,300
11	Preliminary and General	930,000	69,800	139,500	232,500
12	(blank)				
13	(blank)				
14	(blank)				
B	**Total Implementation**	9,411,128	839,600	1,679,090	2,734,400
Total Base Estimate		10,867,572			
Total 5th Percentile Estimate			11,816,472		
C	**Contingency**			1,897,590	
Nett Project Property Cost Expected Estimate				1,674,945	
Implementation Expected Estimate				11,090,218	
Total Expected Estimate				12,765,162	
D	**Funding Risk**				3,098,500
Nett Project Property Cost 95th Percentile Estimate					2,039,045
Implementation 95th Percentile Estimate					13,824,618
Total 95th Percentile Estimate					15,863,662

Base Date of Estimate	3 Apr 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC13 Lake Esplanade with bus lanes

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	1,456,445	218,500	364,100
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	471,224	70,680	117,800
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	471,224	70,680	117,800
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	503,293	75,490	125,800
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	503,293	75,490	125,800
	Physical Works			
D1	Environmental Compliance	383,847	57,600	96,000
D2	Earthworks	1,655,280	413,800	695,200
D3	Drainage	558,250	111,700	167,500
D4	Pavement and Surfacing	3,214,713	482,200	803,700
D5	Traffic Services	1,498,977	224,800	374,700
D6	Service Relocations	396,500	119,000	158,600
D7	Landscaping	17,018	17,000	17,000
D8	Street furinture	20,250	3,000	5,100
D9	Traffic Management and Temporary Works	233,000	35,000	58,300
D10	Preliminary and General	930,000	139,500	232,500
D11	(blank)			
D12	(blank)			
D13	(blank)			
	Sub Total Base Physical Works	8,907,835	1,603,600	2,608,600
D	**Total for Implementation Phase**	9,411,128	1,679,090	2,734,400
E	**Project Base Estimate** (A+B+C+D)	11,338,797		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		1,968,270	
G	**Project Expected Estimate** (E+F)		13,307,067	
	Nett Project Property Cost Expected Estimate		1,674,945	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		541,904	
	Implementation Phase Expected Estimate		11,090,218	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			3,216,300
I	**95th Percentile Project Estimate** (G+H)			16,523,367
	Project Property Cost 95th Percentile Estimate			2,039,045
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			659,704
	Implementation Phase 95th Percentile Estimate			13,824,618

Base Date of Estimate	3 Apr 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC13X Lake Esplande No bus lanes**
Project Number	310201227
Estimate Base Date	31 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project?

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center TC13X Lake Esplande No bus lanes

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 31 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$383,847.12**
1.01	Environmental Compliance	m	855	448.94	$383,847.12	
D2	**Earthworks**					**$1,655,280.00**
2.01	Site Clearance	m2	16297	90.00	$1,466,730.00	
2.02	Cut to Waste	m3	815	70.00	$57,050.00	
2.03	Granular Fill	m3	815	100.00	$81,500.00	
2.04	Geotechinal monitoiring	LS	1	50,000.00	$50,000.00	
D3	**Drainage**					**$609,350.00**
3.01	Subsoil drains	m	1950	95.00	$185,250.00	
3.02	Subsoil drains - cleaning eyes	ea	16	1,500.00	$24,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	192	550.00	$105,600.00	
3.04	Stormwater double Mudtank 1.8m	ea	16	5,000.00	$80,000.00	
3.05	Kerb and Channel with drop crossings	m	1950	110.00	$214,500.00	
			13		$0.00	
D4	**Pavement and Surfacing**					**$2,207,803.50**
4.01	Subbase - AP65 (200mm thick)	m3	1537	190.00	$292,049.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	1153	260.00	$299,734.50	
4.03	AC Surfacing (160mm thick)	m2	6855	220.00	$1,507,990.00	
4.04	AC Surfacing (500mm thick)	m2	831	130.00	$108,030.00	
D5	**Traffic Services**					**$1,619,259.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	15,000.00	$15,000.00	
5.02	Line markings	m	2925	15.00	$43,875.00	
5.03	Bus lane paint	m2	158	102.00	$16,116.00	
5.04	AP40 (100mm) under footpath and vehcile crossing	m3	622	260.00	$161,668.00	
5.05	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	2012	160.00	$321,920.00	
5.06	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	761	250.00	$190,250.00	
5.07	Concrete footpath (100mm thick)	m2	3445	150.00	$516,750.00	
5.08	single light pole	ea	26	8,000.00	$208,000.00	
5.09	Asphalt footpaht along lake front	m2	1214	120.00	$145,680.00	
D6	**Service Relocations**					**$396,500.00**
6.01	Allow for 4 x 100mm ducts in trench	m	650	250.00	$162,500.00	
6.02	LV cabling, and street lighting cable	m	650	300.00	$195,000.00	
6.03	Allow for data/phone cables in above ducts	m	650	60.00	$39,000.00	
D7	**Landscaping**					**$358,570.00**
7.01	Landscaping services not covered elsewhere	PS	1	69,000.00	$69,000.00	
7.02	Street trees	ea	12	6,500.00	$78,000.00	
7.03	Top Soiling & seed	m2	1179	150.00	$176,850.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
7.04	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
7.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	800	40.00	$32,000.00	
7.06	Irriation drip rings, and tees	m	12	35.00	$420.00	
D8	**Street Furniture**					**$13,500.00**
8.01	Rubbish bin sets	ea	2	6,750.00	$13,500.00	
D9	**Traffic Management and Temporary Works**					**$359,800.00**
9.01	Temporary Traffic Management	PS	1	359,800.00	$359,800.00	
D10	**Preliminary and General**					**$864,000.00**
10.01	Preliminary and General	PS	1	864,000.00	$864,000.00	
Base Estimate						**8,467,909.62**

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC13X Lake Esplande No bus lanes
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 327958	Beach Street (Steamerwharf Properties Limted) 14m2 required	No	266,068		266,068			266,068
Lot 2 DP 327958	88 Beach Street (Kopuwai Investment Limited) 56m2 required	No	970,397		970,397			970,397
Section 2 Block XVII	Lake Esplande (QLDC) 347m2 required	Yes	219,980		219,980			219,980
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	13,303
Base Estimate			**1,456,445**	**0**	**1,456,445**	**0**	**0**	**1,469,748**

Contingency (Assessed / Analysed)	734,900
Expected Estimate	**2,204,648**

Funding Risk (Assessed / Analysed)	367,400
95th percentile Estimate	**2,572,048**

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC13X Lake Esplande No bus lanes

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
ot 1 DP 32795	Beach Street (Steamerwharf Properties Limted) 14m2 required	No	266,068			266,068
ot 2 DP 32795	88 Beach Street (Kopuwai Investment Limited) 56m2 required	No	970,397			970,397
ction 2 Block X	Lake Esplande (QLDC) 347m2 required	Yes	219,980			219,980
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	13,303
Base Estimate of Total Property Costs			**1,456,445**	**0**	**0**	**1,469,748**

Contingency (Assessed / Analysed)	734,900
Escalation	0
Expected Estimate of Total Property Costs	**2,204,648**

Funding Risk (Assessed / Analysed)	367,400
Escalation	0
95th percentile Estimate of Total Property Costs	**2,572,048**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC13X Lake Esplande No bus lanes

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		275,207	41,281	68,802
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**275,207**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**41,280**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**316,487**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**316,487**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**68,800**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**385,287**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**385,287**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC13X Lake Esplande No bus lanes

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		447,952	67,193	111,988
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**447,952**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**67,190**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**515,142**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**515,142**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**112,000**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**627,142**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**627,142**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC13X Lake Esplande No bus lanes

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	383,847	57,600	96,000
2	Earthworks	1,655,280	413,800	695,200
3	Drainage	609,350	121,900	182,800
4	Pavement and Surfacing	2,207,804	331,200	552,000
5	Traffic Services	1,619,259	242,900	404,800
6	Service Relocations	396,500	119,000	158,600
7	Landscaping	358,570	358,600	358,600
8	Street Furniture	13,500	2,000	3,400
9	Traffic Management and Temporary Works	359,800	54,000	90,000
10	Preliminary and General	864,000	129,600	216,000
	Base Physical Works Contract Estimate / Tender Price A2	8,467,910		
	Contingency (Assessed / Analysed) (Physical Works) B2		1,830,600	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		10,298,510	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	478,437		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		71,770	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		550,200	
	Expected Implementation Phase Estimate J2 = (D2+H2)		10,848,710	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			2,757,400
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			13,055,910
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			119,600
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			669,800
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			13,725,710

Base Date of Estimate	31 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC13X Lake Esplande No bus lanes

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	1,469,748	367,500	734,900	367,400
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	478,437	35,900	71,770	119,600
	Physical Works				
2	Environmental Compliance	383,847	28,800	57,600	96,000
3	Earthworks	1,655,280	206,900	413,800	695,200
4	Drainage	609,350	61,000	121,900	182,800
5	Pavement and Surfacing	2,207,804	165,600	331,200	552,000
6	Traffic Services	1,619,259	121,500	242,900	404,800
7	Service Relocations	396,500	59,500	119,000	158,600
8	Landscaping	358,570	179,300	358,600	358,600
9	Street Furniture	13,500	1,000	2,000	3,400
10	Traffic Management and Temporary Works	359,800	27,000	54,000	90,000
11	Preliminary and General	864,000	64,800	129,600	216,000
B	**Total Implementation**	8,946,347	951,300	1,902,370	2,877,000
Total Base Estimate		10,416,095			
Total 5th Percentile Estimate			11,734,895		
C	**Contingency**			2,637,270	
Nett Project Property Cost Expected Estimate				2,204,648	
Implementation Expected Estimate				10,848,717	
Total Expected Estimate				13,053,365	
D	**Funding Risk**				3,244,400
Nett Project Property Cost 95th Percentile Estimate					2,572,048
Implementation 95th Percentile Estimate					13,725,717
Total 95th Percentile Estimate					16,297,765

Base Date of Estimate	**31 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC13X Lake Esplande No bus lanes

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	1,469,748	734,900	367,400
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	447,952	67,190	112,000
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	447,952	67,190	112,000
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	478,437	71,770	119,600
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	478,437	71,770	119,600
	Physical Works			
D1	Environmental Compliance	383,847	57,600	96,000
D2	Earthworks	1,655,280	413,800	695,200
D3	Drainage	609,350	121,900	182,800
D4	Pavement and Surfacing	2,207,804	331,200	552,000
D5	Traffic Services	1,619,259	242,900	404,800
D6	Service Relocations	396,500	119,000	158,600
D7	Landscaping	358,570	358,600	358,600
D8	Street Furniture	13,500	2,000	3,400
D9	Traffic Management and Temporary Works	359,800	54,000	90,000
D10	Preliminary and General	864,000	129,600	216,000
	Sub Total Base Physical Works	8,467,910	1,830,600	2,757,400
D	**Total for Implementation Phase**	8,946,347	1,902,370	2,877,000
E	**Project Base Estimate** (A+B+C+D)	10,864,047		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	2,704,460
G	**Project Expected Estimate**	(E+F)	13,568,507
	Nett Project Property Cost Expected Estimate		2,204,648
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		515,142
	Implementation Phase Expected Estimate		10,848,717

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	3,356,400
I	**95th Percentile Project Estimate**	(G+H)	16,924,907
	Project Property Cost 95th Percentile Estimate		2,572,048
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		627,142
	Implementation Phase 95th Percentile Estimate		13,725,717

Base Date of Estimate	31 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center TC14**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Draft
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project?

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Street Lighting constructed under 14A will remain
13	Mud tanks constructed under 14A will remain
14	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center TC14

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Draft**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$368,134.08**
1.01	Environmental Compliance	m	820	448.94	$368,134.08	
D2	**Earthworks**					**$1,469,355.50**
2.01	Site Clearance	m2	12866	90.00	$1,157,940.00	
2.02	Cut to Waste	m3	643	70.00	$45,031.00	
2.03	Granular Fill	m3	164	100.00	$16,384.50	
2.04	building demolishing and removal	LS	1	200,000.00	$200,000.00	
2.05	Geotechinal monitoiring	LS	1	50,000.00	$50,000.00	
D3	**Drainage**					**$428,530.00**
3.01	Subsoil drains	m	920	95.00	$87,400.00	
3.02	Subsoil drains - cleaning eyes	ea	9	1,500.00	$13,500.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	168	550.00	$92,400.00	
3.04	Stormwater double Mudtank 1.8m	ea	14	5,000.00	$70,000.00	
3.05	Kerb and Channel with drop crossings	m	1146	110.00	$126,005.00	
3.06	Stormwater DN150 PVC-U SN10 Lateral Connection to new building	m	15	165.00	$2,475.00	
3.07	Foul Sewer DN150 PVC-U SN10 Lateral Connections to new building	m	15	150.00	$2,250.00	
3.08	Stromwater manhole DN1050	ea	1	6,000.00	$6,000.00	
3.09	Stormwater pipe DN300 PVC pipe (1.5 to 2.5m deep)	m	95	300.00	$28,500.00	
D4	**Pavement and Surfacing**					**$1,683,130.50**
4.01	Subbase - AP65 (200mm thick)	m3	1092	190.00	$207,537.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	819	260.00	$212,998.50	
4.03	AC Surfacing (160mm thick)	m2	3426	220.00	$753,720.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	2036	250.00	$508,875.00	
D5	Retaining Walls					**$249,000.00**
5.01	Precast concrete panels with schist stone veneer	m2	158	1,200.00	$189,000.00	
5.02	Capping Beam	m3	30	2,000.00	$60,000.00	
D6	**Traffic Services**					**$1,625,894.00**
6.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
6.02	Line markings	m	700	15.00	$10,500.00	
6.03	Bus lane paint	m2	528	102.00	$53,856.00	
6.04	AP40 (100mm) under footpath and vehcile crossing	m3	534	260.00	$138,788.00	
6.05	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	2990	160.00	$478,400.00	
6.06	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	432	250.00	$107,875.00	
6.07	Concrete footpath (100mm thick)	m2	1917	150.00	$287,475.00	
6.08	Signalised Intersection	ea	1	300,000.00	$300,000.00	
6.09	Signalised pedstrain crossing	ea	1	200,000.00	$200,000.00	
6.10	single light pole	ea	8	5,000.00	$40,000.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D7	**Service Relocations**					**$482,200.00**
7.01	Allow for 4 x 100mm ducts in trench	m	670	250.00	$167,500.00	
7.02	LV cabling, and street lighting cable	m	670	300.00	$201,000.00	
7.03	Allow for data/phone cables in above ducts	m	670	60.00	$40,200.00	
7.04	Pedestriang lighting/bollard lightign and cabling	ea	9	8,000.00	$72,000.00	
7.05	DN32 house connection including isolation valve, manifold, chamber and meter	ea	1	1,500.00	$1,500.00	
D8	**Landscaping**					**$398,475.00**
8.01	Landscaping services not covered elsewhere	PS	1	44,000.00	$44,000.00	
8.02	Street trees	ea	25	6,500.00	$162,500.00	
8.03	Top Soiling & seed	m2	749	150.00	$112,350.00	
8.04	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
8.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	730	40.00	$29,200.00	
8.06	Irriation drip rings, and tees	m	25	35.00	$875.00	
8.07	concrete surrounds for raised landscape features, incouding forming and reinforcement (assumed 450mm height)	m3	32	1,500.00	$47,250.00	
D9	**Street Furniture**					**$18,400.00**
9.01	bench seats	ea	10	1,200.00	$12,000.00	
9.02	Bike stands	ea	8	800.00	$6,400.00	
D10	Buildings					**$10,000,000.00**
10.01	New passanger lounge, 400m3, 3 floors.	LS	1	10,000,000.00	$10,000,000.00	
D11	**Traffic Management and Temporary Works**					**$259,900.00**
11.01	Temporary Traffic Management	PS	1	259,900.00	$259,900.00	
D12	**Preliminary and General**					**$807,000.00**
12.01	Preliminary and General	PS	1	807,000.00	$807,000.00	
Base Estimate						**17,790,019.08**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC14
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 301019	58 Stanley Street (Hensman & MacDonald) - s 9(2)(a)	No	7,140,000		7,140,000			7,140,000
Section 10 Block XVII	2C Shotover Street (Her Majesty the Queen) 78m2 required	No	853,877		853,877			853,877
Section 5 Block XVIII	53-61 Stanely Street (Her Majesty the Queen) 199m2 required	No	5,102,267		5,102,267			5,102,267
Section 2 Block XVIII	47-49 Stanely Street (QLDC) 145m2 required	No	3,178,654		3,178,654			3,178,654
Section 17 Block XVI	53-57 Ballarat Street (QLDC) & 2 Beetham Street (QLDC) 329m2 required	No	2,201,802		2,201,802			2,201,802
Lot 2 DP357929	9-11 Camp Street (Her Majesty the Queen) 353m2 required	Yes	2,586,347		2,586,347			2,586,347
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	357,000
Base Estimate			**21,062,947**	**0**	**21,062,947**	**0**	**0**	**21,419,947**

Contingency (Assessed / Analysed)	10,709,900
Expected Estimate	**32,129,847**

Funding Risk (Assessed / Analysed)	5,355,200
95th percentile Estimate	**37,485,047**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC14

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
Lot 1 DP 30101	58 Stanley Street (Hensman & MacDonald) - s 9(2)(a)	No	7,140,000			7,140,000
tion 10 Block X	2C Shotover Street (Her Majesty the Queen) 78m2 required	No	853,877			853,877
ction 5 Block X	53-61 Stanely Street (Her Majesty the Queen) 199m2 required	No	5,102,267			5,102,267
ction 2 Block X	47-49 Stanely Street (QLDC) 145m2 required	No	3,178,654			3,178,654
ction 17 Block	53-57 Ballarat Street (QLDC) & 2 Beetham Street (QLDC) 329m2 re	No	2,201,802			2,201,802
Lot 2 DP35792	9-11 Camp Street (Her Majesty the Queen) 353m2 required	Yes	2,586,347			2,586,347
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	357,000
Base Estimate of Total Property Costs			**21,062,947**	**0**	**0**	**21,419,947**

Contingency (Assessed / Analysed)	10,709,900
Escalation	0
Expected Estimate of Total Property Costs	**32,129,847**

Funding Risk (Assessed / Analysed)	5,355,200
Escalation	0
95th percentile Estimate of Total Property Costs	**37,485,047**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC14

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		578,176	86,726	144,544
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**578,176**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**86,730**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**664,906**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**664,906**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**144,500**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**809,406**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**809,406**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC14

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		941,092	141,164	235,273
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**941,092**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**141,160**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**1,082,252**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**1,082,252**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**235,300**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**1,317,552**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**1,317,552**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC14

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	368,134	55,200	92,000
2	Earthworks	1,469,356	367,300	617,100
3	Drainage	428,530	85,700	128,600
4	Pavement and Surfacing	1,683,131	252,500	420,800
5	Retaining Walls	249,000	49,800	74,700
6	Traffic Services	1,625,894	243,900	406,500
7	Service Relocations	482,200	144,700	192,900
8	Landscaping	398,475	398,500	398,500
9	Street Furniture	18,400	2,800	4,600
10	Buildings	10,000,000	1,500,000	2,500,000
11	Traffic Management and Temporary Works	259,900	39,000	65,000
Base Physical Works Contract Estimate / Tender Price	**A2**	**16,983,019**		
Contingency (Assessed / Analysed) (Physical Works)	**B2**		**3,139,400**	
Escalation (Physical Works)	**C2**		**0**	
Expected Physical Works Contract Estimate	**D2 = (A2+B2+C2)**		**20,122,419**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**1,005,136**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**F2**		**150,770**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**G2**		**0**	
Expected Estimate	**H2 = (E2+F2+G2)**		**1,155,900**	
Expected Implementation Phase Estimate	**J2 = (D2+H2)**		**21,278,319**	
Funding Risk (Assessed / Analysed) (Physical Works)	**K2**			**4,900,700**
Escalation (Physical Works)	**L2**			**0**
95th Percentile Physical Works Contract Estimate	**M2 = (D2+K2+L2)**			**25,023,119**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**N2**			**251,300**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)	**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees	**Q2 = (H2+N2+P2)**			**1,407,200**
95th Percentile Implementation Phase Estimate	**R2 = (M2+Q2)**			**26,430,319**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC14

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	21,419,947	5,355,000	10,709,900	5,355,200
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	1,005,136	75,400	150,770	251,300
	Physical Works				
2	Environmental Compliance	368,134	27,600	55,200	92,000
3	Earthworks	1,469,356	183,700	367,300	617,100
4	Drainage	428,530	42,900	85,700	128,600
5	Pavement and Surfacing	1,683,131	126,300	252,500	420,800
6	Retaining Walls	249,000	24,900	49,800	74,700
7	Traffic Services	1,625,894	122,000	243,900	406,500
8	Service Relocations	482,200	72,400	144,700	192,900
9	Landscaping	398,475	199,300	398,500	398,500
10	Street Furniture	18,400	1,400	2,800	4,600
11	Buildings	10,000,000	750,000	1,500,000	2,500,000
12	Traffic Management and Temporary Works	259,900	19,500	39,000	65,000
B	**Total Implementation**	17,988,155	1,645,400	3,290,170	5,152,000
Total Base Estimate		39,408,102			
Total 5th Percentile Estimate			46,408,502		
C	**Contingency**			14,000,070	
Nett Project Property Cost Expected Estimate				32,129,847	
Implementation Expected Estimate				21,278,325	
Total Expected Estimate				53,408,172	
D	**Funding Risk**				10,507,200
Nett Project Property Cost 95th Percentile Estimate					37,485,047
Implementation 95th Percentile Estimate					26,430,325
Total 95th Percentile Estimate					63,915,372

Base Date of Estimate	28 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC14

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	21,419,947	10,709,900	5,355,200
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	941,092	141,160	235,300
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	941,092	141,160	235,300
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	1,005,136	150,770	251,300
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	1,005,136	150,770	251,300
	Physical Works			
D1	Environmental Compliance	368,134	55,200	92,000
D2	Earthworks	1,469,356	367,300	617,100
D3	Drainage	428,530	85,700	128,600
D4	Pavement and Surfacing	1,683,131	252,500	420,800
D5	Retaining Walls	249,000	49,800	74,700
D6	Traffic Services	1,625,894	243,900	406,500
D7	Service Relocations	482,200	144,700	192,900
D8	Landscaping	398,475	398,500	398,500
D9	Street Furniture	18,400	2,800	4,600
D10	Buildings	10,000,000	1,500,000	2,500,000
D11	Traffic Management and Temporary Works	259,900	39,000	65,000
	Sub Total Base Physical Works	17,790,019	3,260,500	5,102,500
D	**Total for Implementation Phase**	18,795,155	3,411,270	5,353,800
E	**Project Base Estimate** (A+B+C+D)	41,156,194		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	14,262,330
G	**Project Expected Estimate**	(E+F)	55,418,524
	Nett Project Property Cost Expected Estimate		32,129,847
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		1,082,252
	Implementation Phase Expected Estimate		22,206,425

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	10,944,300
I	**95th Percentile Project Estimate**	(G+H)	66,362,824
	Project Property Cost 95th Percentile Estimate		37,485,047
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		1,317,552
	Implementation Phase 95th Percentile Estimate		27,560,225

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC14A Stanley Street - interim hub improvements**
Project Number	310201227
Estimate Base Date	27 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways within Manwa, but no cost for land. No landscaping / furnitire - just
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	Assumed no land purchange is par of this stage.
14	
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Queenstown Town Center TC14A Stanley Street - interim hub improvements

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 27 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$50,730.67**
1.01	Environmental Compliance	m	113	448.94	$50,730.67	
D2	**Earthworks**					**$257,957.50**
2.01	Site Clearance	m2	2656	90.00	$238,995.00	
2.02	Cut to Waste	m3	76	70.00	$5,337.50	
2.03	Granular Fill	m3	76	100.00	$7,625.00	
2.04	Geotechnical Monitoring	LS	1	6,000.00	$6,000.00	
D3	**Drainage**					**$101,360.00**
3.01	Stormwater DN225 PVC-U SN8 Sump Lead with siphon	m	40	550.00	$22,000.00	
3.02	Stormwater double Mudtank 1.8m	ea	4	5,000.00	$20,000.00	
3.03	Kerb and Channel with drop crossings	m	226	110.00	$24,860.00	
3.04	Stromwater manhole DN1050	ea	1	6,000.00	$6,000.00	
3.05	Stormwater pipe DN300 PVC pipe (1.5 to 2.5m deep)	m	95	300.00	$28,500.00	
D4	**Pavement and Surfacing**					**$265,350.00**
4.01	Trim subgrade to road profile	m2	1525	5.00	$7,625.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	229	260.00	$59,475.00	
4.03	AC Surfacing (50mm thick)	m2	1525	130.00	$198,250.00	
D5	**Traffic Services**					**$265,656.00**
5.01	Road Signs & wayfinder signs	LS	1	3,000.00	$3,000.00	
5.02	linemarkings	LS	1	1,500.00	$1,500.00	
5.03	Bus lane paint	m2	528	102.00	$53,856.00	
5.04	Concrete footpath 100mm thick.	m2	1122	150.00	$168,300.00	
5.05	Street light pole	ea	3	5,000.00	$15,000.00	
5.06	bus stop shelters removal and relocation	ea	3	8,000.00	$24,000.00	
D6	**Traffic Management and Temporary Works**					**$47,100.00**
6.01	Temporary Traffic Management	PS	1	47,100.00	$47,100.00	
D7	**Preliminary and General**					**$95,000.00**
7.01	Preliminary and General	PS	1	95,000.00	$95,000.00	
Base Estimate						**1,083,154.17**

Base Date of Estimate:	**27 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC14A Stanley Street - interim hub improvements
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC14A Stanley Street - interim hub improvements

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC14A Stanley Street - interim hub improvements

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		35,203	5,280	8,801
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**35,203**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**5,280**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**40,483**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**40,483**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**8,800**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**49,283**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**49,283**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC14A Stanley Street - interim hub improvements

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		57,299	8,595	14,325
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**57,299**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**8,590**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**65,889**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**65,889**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**14,300**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**80,189**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**80,189**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC14A Stanley Street - interim hub improvements

Item	Description		Base Estimate	Contingency	Funding Risk
	Physical Works				
1	Environmental Compliance		50,731	7,600	12,700
2	Earthworks		257,958	64,500	108,300
3	Drainage		101,360	20,300	30,400
4	Pavement and Surfacing		265,350	39,800	66,300
5	Traffic Services		265,656	39,800	66,400
6	Traffic Management and Temporary Works		47,100	7,100	11,800
7	Preliminary and General		95,000	14,300	23,800
Base Physical Works Contract Estimate / Tender Price		**A2**	**1,083,154**		
Contingency (Assessed / Analysed) (Physical Works)		**B2**		**193,400**	
Escalation (Physical Works)		**C2**		**0**	
Expected Physical Works Contract Estimate		**D2 = (A2+B2+C2)**		**1,276,554**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees		**E2**	**61,198**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**F2**		**9,180**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**G2**		**0**	
Expected Estimate		**H2 = (E2+F2+G2)**		**70,400**	
Expected Implementation Phase Estimate		**J2 = (D2+H2)**		**1,346,954**	
Funding Risk (Assessed / Analysed) (Physical Works)		**K2**			**319,700**
Escalation (Physical Works)		**L2**			**0**
95th Percentile Physical Works Contract Estimate		**M2 = (D2+K2+L2)**			**1,596,254**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**N2**			**15,300**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)		**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees		**Q2 = (H2+N2+P2)**			**85,700**
95th Percentile Implementation Phase Estimate		**R2 = (M2+Q2)**			**1,681,954**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC14A Stanley Street - interim hub improvements

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	61,198	4,600	9,180	15,300
	Physical Works				
2	Environmental Compliance	50,731	3,800	7,600	12,700
3	Earthworks	257,958	32,300	64,500	108,300
4	Drainage	101,360	10,200	20,300	30,400
5	Pavement and Surfacing	265,350	19,900	39,800	66,300
6	Traffic Services	265,656	19,900	39,800	66,400
7	Traffic Management and Temporary Works	47,100	3,600	7,100	11,800
8	Preliminary and General	95,000	7,200	14,300	23,800
B	**Total Implementation**	1,144,352	101,500	202,580	335,000
Total Base Estimate		1,144,352			
Total 5th Percentile Estimate			1,245,852		
C	**Contingency**			202,580	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				1,346,932	
Total Expected Estimate				1,346,932	
D	**Funding Risk**				335,000
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					1,681,932
Total 95th Percentile Estimate					1,681,932

Base Date of Estimate	**27 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Queenstown Town Center
TC14A Stanley Street - interim hub improvements

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	57,299	8,590	14,300
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	57,299	8,590	14,300
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	61,198	9,180	15,300
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	61,198	9,180	15,300
	Physical Works			
D1	Environmental Compliance	50,731	7,600	12,700
D2	Earthworks	257,958	64,500	108,300
D3	Drainage	101,360	20,300	30,400
D4	Pavement and Surfacing	265,350	39,800	66,300
D5	Traffic Services	265,656	39,800	66,400
D6	Traffic Management and Temporary Works	47,100	7,100	11,800
D7	Preliminary and General	95,000	14,300	23,800
	Sub Total Base Physical Works	1,083,154	193,400	319,700
D	**Total for Implementation Phase**	1,144,352	202,580	335,000
E	**Project Base Estimate** (A+B+C+D)	1,201,651		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		211,170	
G	**Project Expected Estimate** (E+F)		1,412,821	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		65,889	
	Implementation Phase Expected Estimate		1,346,932	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			349,300
I	**95th Percentile Project Estimate** (G+H)			1,762,121
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			80,189
	Implementation Phase 95th Percentile Estimate			1,681,932

Base Date of Estimate	27 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:
[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC14B Stanley Street -PT improvements to support full hub development**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Street Lighting constructed under 14A will remain
13	Mud tanks constructed under 14A will remain
14	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
15	
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Queenstown Town Center TC14B Stanley Street -PT improvements to support full hub development

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$291,813.60**
1.01	Environmental Compliance	m	650	448.94	$291,813.60	
D2	**Earthworks**					**$1,157,062.00**
2.01	Site Clearance	m2	9060	90.00	$815,400.00	
2.02	Cut to Waste	m3	529	70.00	$37,047.50	
2.03	Granular Fill	m3	164	100.00	$16,384.50	
2.04	Removal of asphlate surface laid under TC14A	m2	1525	90.00	$137,250.00	
2.05	Removal of concrete footpath installed under TC 14A	m2	1122	90.00	$100,980.00	
2.06	Geotechinal monitoiring	LS	1	50,000.00	$50,000.00	
D3	**Drainage**					**$318,045.00**
3.01	Subsoil drains	m	920	95.00	$87,400.00	
3.02	Subsoil drains - cleaning eyes	ea	9	1,500.00	$13,500.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	120	550.00	$66,000.00	
3.04	Stormwater double Mudtank 1.8m	ea	10	5,000.00	$50,000.00	
3.05	Kerb and Channel with drop crossings	m	920	110.00	$101,145.00	
D4	**Pavement and Surfacing**					**$1,683,130.50**
4.01	Subbase - AP65 (200mm thick)	m3	1092	190.00	$207,537.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	819	260.00	$212,998.50	
4.03	AC Surfacing (160mm thick)	m2	3426	220.00	$753,720.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	2036	250.00	$508,875.00	
D5	Retaining Walls					**$249,000.00**
5.01	Precast concrete panels with schist stone veneer	m2	158	1,200.00	$189,000.00	
5.02	Capping Beam	m3	30	2,000.00	$60,000.00	
D6	**Traffic Services**					**$1,596,506.00**
6.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
6.02	Line markings	m	700	15.00	$10,500.00	
6.03	Bus lane paint	m2	528	102.00	$53,856.00	
6.04	AP40 (100mm) under footpath and vehcile crossing	m3	518	260.00	$134,680.00	
6.05	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	2832	160.00	$453,120.00	
6.06	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	432	250.00	$107,875.00	
6.07	Concrete footpath (100mm thick)	m2	1917	150.00	$287,475.00	
6.08	Signalised Intersection	ea	1	300,000.00	$300,000.00	
6.09	Signalised pedstrain crossing	ea	1	200,000.00	$200,000.00	
6.10	single light pole	ea	8	5,000.00	$40,000.00	
D7	**Service Relocations**					**$396,500.00**
7.01	Allow for 4 x 100mm ducts in trench	m	650	250.00	$162,500.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
7.02	LV cabling, and street lighting cable	m	650	300.00	$195,000.00	
7.03	Allow for data/phone cables in above ducts	m	650	60.00	$39,000.00	
D8	**Landscaping**					$249,675.00
8.01	Landscaping services not covered elsewhere	PS	1	35,000.00	$35,000.00	
8.02	Street trees	ea	15	6,500.00	$97,500.00	
8.03	Top Soiling & seed	m2	589	150.00	$88,350.00	
8.04	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
8.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	650	40.00	$26,000.00	
8.06	Irriation drip rings, and tees	m	15	35.00	$525.00	
D9	**Street Furniture**					$18,400.00
9.01	bench seats	ea	10	1,200.00	$12,000.00	
9.02	Bike stands	ea	8	800.00	$6,400.00	
D10	**Traffic Management and Temporary Works**					$295,700.00
10.01	Temporary Traffic Management	PS	1	295,700.00	$295,700.00	
D11	**Preliminary and General**					$710,000.00
11.01	Preliminary and General	PS	1	710,000.00	$710,000.00	
Base Estimate						6,965,832.10

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC14B Stanley Street -PT improvements to support full hub development
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC14B Stanley Street -PT improvements to support full hub development

DBE

Detailed Business Case Estimate

Total Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

Released under the Official Information Act 1982

Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC14B Stanley Street -PT improvements to support full hub

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		226,390	33,958	56,597
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**226,390**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**33,960**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**260,350**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**260,350**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)				**K**	**56,600**
Escalation (Consultancy Fees)				**L**	**0**
95th Percentile Consultancy Fees Contract Estimate				**M = (D+K+L)**	**316,950**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)				**N**	**0**
Escalation (NZTA-Managed Costs)				**P**	**0**
95th Percentile NZTA-Managed Costs				**Q = (H+N+P)**	**0**
95th Percentile Project Development Phase Estimate				**R = (M+Q)**	**316,950**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC14B Stanley Street -PT improvements to support full hub

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		368,493	55,274	92,123
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**368,493**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**55,270**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**423,763**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**423,763**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**92,100**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**515,863**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**515,863**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC14B Stanley Street -PT improvements to support full hub dev

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	291,814	43,800	73,000
2	Earthworks	1,157,062	289,300	486,000
3	Drainage	318,045	63,600	95,400
4	Pavement and Surfacing	1,683,131	252,500	420,800
5	Retaining Walls	249,000	49,800	74,700
6	Traffic Services	1,596,506	239,500	399,100
7	Service Relocations	396,500	119,000	158,600
8	Landscaping	249,675	249,700	249,700
9	Street Furniture	18,400	2,800	4,600
10	Traffic Management and Temporary Works	295,700	44,400	73,900
11	Preliminary and General	710,000	106,500	177,500
	Base Physical Works Contract Estimate / Tender Price A2	6,965,832		
	Contingency (Assessed / Analysed) (Physical Works) B2		1,460,900	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		8,426,732	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	393,570		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		59,040	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		452,600	
	Expected Implementation Phase Estimate J2 = (D2+H2)		8,879,332	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			2,213,300
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			10,640,032
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			98,400
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			551,000
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			11,191,032

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC14B Stanley Street -PT improvements to support full hub development

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	393,570	29,500	59,040	98,400
	Physical Works				
2	Environmental Compliance	291,814	21,900	43,800	73,000
3	Earthworks	1,157,062	144,700	289,300	486,000
4	Drainage	318,045	31,800	63,600	95,400
5	Pavement and Surfacing	1,683,131	126,300	252,500	420,800
6	Retaining Walls	249,000	24,900	49,800	74,700
7	Traffic Services	1,596,506	119,800	239,500	399,100
8	Service Relocations	396,500	59,500	119,000	158,600
9	Landscaping	249,675	124,900	249,700	249,700
10	Street Furniture	18,400	1,400	2,800	4,600
11	Traffic Management and Temporary Works	295,700	22,200	44,400	73,900
12	Preliminary and General	710,000	53,300	106,500	177,500
B	**Total Implementation**	7,359,402	760,200	1,519,940	2,311,700
Total Base Estimate		7,359,402			
Total 5th Percentile Estimate			8,119,602		
C	**Contingency**			1,519,940	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				8,879,342	
Total Expected Estimate				8,879,342	
D	**Funding Risk**				2,311,700
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					11,191,042
Total 95th Percentile Estimate					11,191,042

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC14B Stanley Street -PT improvements to support full hub development

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	368,493	55,270	92,100
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	368,493	55,270	92,100
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	393,570	59,040	98,400
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	393,570	59,040	98,400
	Physical Works			
D1	Environmental Compliance	291,814	43,800	73,000
D2	Earthworks	1,157,062	289,300	486,000
D3	Drainage	318,045	63,600	95,400
D4	Pavement and Surfacing	1,683,131	252,500	420,800
D5	Retaining Walls	249,000	49,800	74,700
D6	Traffic Services	1,596,506	239,500	399,100
D7	Service Relocations	396,500	119,000	158,600
D8	Landscaping	249,675	249,700	249,700
D9	Street Furniture	18,400	2,800	4,600
D10	Traffic Management and Temporary Works	295,700	44,400	73,900
D11	Preliminary and General	710,000	106,500	177,500
	Sub Total Base Physical Works	6,965,832	1,460,900	2,213,300
D	**Total for Implementation Phase**	7,359,402	1,519,940	2,311,700
E	**Project Base Estimate** (A+B+C+D)	7,727,894		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		1,575,210	
G	**Project Expected Estimate** (E+F)		9,303,104	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		423,763	
	Implementation Phase Expected Estimate		8,879,342	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			2,403,800
I	**95th Percentile Project Estimate** (G+H)			11,706,904
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			515,863
	Implementation Phase 95th Percentile Estimate			11,191,042

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC14C Stanley Street - full hub improvements**
Project Number	310201227
Estimate Base Date	27 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project?

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Includes the property purchase, hub building, to the full extent of current renders. Additonal cost to 14A and
5	Minor underground drianage relocation and installtion to service building
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover and don't need to be moved.
8	Assumed 50mm of subgrade is cut to waste to level lot for walkway
9	Asummed fill is for the raised planters only
10	Assumed new water, wastewater and stormwater connection to new building are required. Size in accordance with QLDC COP.
11	Assumed all underground power and data cables remain untouched, extention required for new building.
12	Irrigation is an indicative assumption based on the markup
13	Assumed lighting is needed for pedstrain area.
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Queenstown Town Center TC14C Stanley Street - full hub improvements

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

Date: 27 Aug 2020

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$26,936.64**
1.01	Environmental Compliance	m	60	448.94	$26,936.64	
D2	**Earthworks**					**$316,125.00**
2.01	Site Clearance	m2	1150	90.00	$103,500.00	
2.02	Cut to Waste	m3	58	70.00	$4,025.00	
2.03	Granular Fill	m3	56	100.00	$5,600.00	
2.04	Geotechnical Monitoring	LS	1	3,000.00	$3,000.00	
2.05	building demolishing and removal	LS	1	200,000.00	$200,000.00	
D3	**Drainage**					**$4,725.00**
3.01	Stormwater DN150 PVC-U SN10 Lateral Connection to new building	m	15	165.00	$2,475.00	
3.02	Foul Sewer DN150 PVC-U SN10 Lateral Connections to new building	m	15	150.00	$2,250.00	
D4	**Pavement and Surfacing**					**$29,388.00**
4.01	Basecourse - M/4 AP40 (100mm thick)	m3	16	260.00	$4,108.00	
4.02	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	158	160.00	$25,280.00	
D5	**Services and lighting**					**$61,700.00**
5.01	Allow for 4 x 100mm ducts in trench to building	m	20	250.00	$5,000.00	
5.02	LV cabling to building	m	20	300.00	$6,000.00	
5.03	Allow for data/phone cables in above ducts	m	20	60.00	$1,200.00	
5.04	Pedestriang lighting/bollard lightign and cabling	ea	6	8,000.00	$48,000.00	
5.05	DN32 house connection including isolation valve, manifold, chamber and meter	ea	1	1,500.00	$1,500.00	
D6	**Landscaping**					**$148,740.00**
6.01	Landscaping services not cover below	PS	1	8,000.00	$8,000.00	
6.02	Street trees in tree pits	ea	10	6,500.00	$65,000.00	
6.03	Top Soiling & seed	m2	160	150.00	$24,000.00	
6.04	concrete surrounds for raised landscape features, incouding forming and reinforcement (assumed 450mm height)	m3	32	1,500.00	$47,250.00	
6.05	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
6.06	Irrigation mainline, couplers, end cap & elbows.	m	80	23.00	$1,840.00	
6.07	Irriation drip rings, and tees	ea	10	35.00	$350.00	
D7	**Traffic Management and Temporary Works**					**$29,400.00**
7.01	Temporary Traffic Management	PS	1	29,400.00	$29,400.00	
D8	**Building**					**$10,000,000.00**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
8.01	New passanger lounge, 400m3, 3 floors.	LS	1	10,000,000.00	$10,000,000.00	
D9	**Preliminary and General**					$71,000.00
9.01	Preliminary and General	PS	1	71,000.00	$71,000.00	
Base Estimate						10,688,014.64

Base Date of Estimate:	27 Aug 2020	**Cost Index**	1107 Mar-2020	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

Released under the Official Information Act 1982

Queenstown Town Center
TC14C Stanley Street - full hub improvements
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Section 7 Block IV To	58 Stanley Street (Hensman & MacDonald) - s 9(2)(a)	No	7,140,000		7,140,000			7,140,000
Section 10 Block XVII	2C Shotover Street (Her Majesty the Queen) 78m2 required	No	853,877		853,877			853,877
Section 5 Block XVIII	53-61 Stanely Street (Her Majesty the Queen) 199m2 required	No	5,102,267		5,102,267			5,102,267
Section 2 Block XVIII	47-49 Stanely Street (QLDC) 145m2 required	No	3,178,654		3,178,654			3,178,654
Section 17 Block XVI	53-57 Ballarat Street (QLDC) & 2 Beetham Street (QLDC) 329m2 required	No	2,201,802		2,201,802			2,201,802
Lot 2 DP357929	9-11 Camp Street (Her Majesty the Queen) 353m2 required	Yes	2,586,347		2,586,347			2,586,347
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	357,000
Base Estimate			**21,062,947**	**0**	**21,062,947**	**0**	**0**	**21,419,947**

Contingency (Assessed / Analysed)	10,709,900
Expected Estimate	**32,129,847**

Funding Risk (Assessed / Analysed)	5,355,200
95th percentile Estimate	**37,485,047**

Base Date of Estimate:	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Queenstown Town Center
TC14C Stanley Street - full hub improvements

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
tion 7 Block IV	58 Stanley Street (Hensman & MacDonald) - s 9(2)(a)	No	7,140,000			7,140,000
tion 10 Block X	2C Shotover Street (Her Majesty the Queen) 78m2 required	No	853,877			853,877
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
ction 5 Block X	53-61 Stanely Street (Her Majesty the Queen) 199m2 required	No	5,102,267			5,102,267
ction 2 Block X	47-49 Stanely Street (QLDC) 145m2 required	No	3,178,654			3,178,654
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
ction 17 Block	53-57 Ballarat Street (QLDC) & 2 Beetham Street (QLDC) 329m2 re	No	2,201,802			2,201,802
#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Lot 2 DP35792	9-11 Camp Street (Her Majesty the Queen) 353m2 required	Yes	2,586,347			2,586,347
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	357,000
Base Estimate of Total Property Costs			**#REF!**	**#REF!**	**#REF!**	**#REF!**

Contingency (Assessed / Analysed)	10,709,900
Escalation	0
Expected Estimate of Total Property Costs	**#REF!**

Funding Risk (Assessed / Analysed)	5,355,200
Escalation	0
95th percentile Estimate of Total Property Costs	**#REF!**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC14C Stanley Street - full hub improvements

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		347,360	52,104	86,840
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**347,360**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**52,100**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**399,460**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**399,460**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**86,800**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**486,260**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**486,260**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC14C Stanley Street - full hub improvements

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		565,396	84,809	141,349
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**565,396**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**84,810**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**650,206**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**650,206**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**141,300**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**791,506**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**791,506**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC14C Stanley Street - full hub improvements

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	26,937	4,000	6,700
2	Earthworks	316,125	79,000	132,800
3	Drainage	4,725	900	1,400
4	Pavement and Surfacing	29,388	4,400	7,300
5	Services and lighting	61,700	18,500	24,700
6	Landscaping	148,740	148,700	148,700
7	Traffic Management and Temporary Works	29,400	4,400	7,400
8	Building	10,000,000	1,500,000	2,500,000
9	Preliminary and General	71,000	10,700	17,800
Base Physical Works Contract Estimate / Tender Price	**A2**	**10,688,015**		
Contingency (Assessed / Analysed) (Physical Works)			**B2**	**1,770,600**
Escalation (Physical Works)			**C2**	**0**
Expected Physical Works Contract Estimate			**D2 = (A2+B2+C2)**	**12,458,615**
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**603,873**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)			**F2**	**90,580**
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)			**G2**	**0**
Expected Estimate			**H2 = (E2+F2+G2)**	**694,500**
Expected Implementation Phase Estimate			**J2 = (D2+H2)**	**13,153,115**
Funding Risk (Assessed / Analysed) (Physical Works)				**K2** **2,846,800**
Escalation (Physical Works)				**L2** **0**
95th Percentile Physical Works Contract Estimate				**M2 = (D2+K2+L2)** **15,305,415**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)			**N2**	**151,000**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)				**P2** **0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees				**Q2 = (H2+N2+P2)** **845,500**
95th Percentile Implementation Phase Estimate				**R2 = (M2+Q2)** **16,150,915**

Base Date of Estimate	**27 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC14C Stanley Street - full hub improvements

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	#REF!	#REF!	10,709,900	5,355,200
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	603,873	45,300	90,580	151,000
	Physical Works				
2	Environmental Compliance	26,937	2,000	4,000	6,700
3	Earthworks	316,125	39,500	79,000	132,800
4	Drainage	4,725	500	900	1,400
5	Pavement and Surfacing	29,388	2,200	4,400	7,300
6	Services and lighting	61,700	9,300	18,500	24,700
7	Landscaping	148,740	74,400	148,700	148,700
8	Traffic Management and Temporary Works	29,400	2,200	4,400	7,400
9	Building	10,000,000	750,000	1,500,000	2,500,000
10	Preliminary and General	71,000	5,400	10,700	17,800
B	**Total Implementation**	11,291,887	930,800	1,861,180	2,997,800
Total Base Estimate		#REF!			
Total 5th Percentile Estimate			#REF!		
C	**Contingency**			12,571,080	
Nett Project Property Cost Expected Estimate				#REF!	
Implementation Expected Estimate				13,153,067	
Total Expected Estimate				#REF!	
D	**Funding Risk**				8,353,000
Nett Project Property Cost 95th Percentile Estimate					#REF!
Implementation 95th Percentile Estimate					16,150,867
Total 95th Percentile Estimate					#REF!

Base Date of Estimate	**27 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC14C Stanley Street - full hub improvements

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	21,419,947	10,709,900	5,355,200
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	565,396	84,810	141,300
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	565,396	84,810	141,300
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	603,873	90,580	151,000
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	603,873	90,580	151,000
	Physical Works			
D1	Environmental Compliance	26,937	4,000	6,700
D2	Earthworks	316,125	79,000	132,800
D3	Drainage	4,725	900	1,400
D4	Pavement and Surfacing	29,388	4,400	7,300
D5	Services and lighting	61,700	18,500	24,700
D6	Landscaping	148,740	148,700	148,700
D7	Traffic Management and Temporary Works	29,400	4,400	7,400
D8	Building	10,000,000	1,500,000	2,500,000
D9	Preliminary and General	71,000	10,700	17,800
	Sub Total Base Physical Works	10,688,015	1,770,600	2,846,800
D	**Total for Implementation Phase**	11,291,887	1,861,180	2,997,800
E	**Project Base Estimate** (A+B+C+D)	33,277,230		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	12,655,890
G	**Project Expected Estimate**	(E+F)	45,933,120
	Nett Project Property Cost Expected Estimate		32,129,847
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		650,206
	Implementation Phase Expected Estimate		13,153,067

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	8,494,300
I	**95th Percentile Project Estimate**	(G+H)	54,427,420
	Project Property Cost 95th Percentile Estimate		37,485,047
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		791,506
	Implementation Phase 95th Percentile Estimate		16,150,867

Base Date of Estimate	27 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC15 Brecon Street stairs**
Project Number	310201227
Estimate Base Date	31 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Asummed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Cost of stairs based on Beca Brecon Street Stairs Memo dated 19-03-2019
13	
14	
15	
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Queenstown Town Center TC15 Brecon Street stairs

Proj No: 310201227 Date: 31 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$22,447.20**
1.01	Environmental Compliance	m	50	448.94	$22,447.20	
D2	**Earthworks**					**$603,500.00**
2.01	Site Clearance	m2	1000	90.00	$90,000.00	
2.02	Cut to Waste	m3	50	70.00	$3,500.00	
2.03	Granular Fill	m3	50	100.00	$5,000.00	
2.04	Stairway demolition	PS	1	500,000.00	$500,000.00	
2.05	Geotechinal monitoiring	LS	1	5,000.00	$5,000.00	
D3	**Drainage**					**$7,750.00**
3.01	Subsoil drains	m	50	95.00	$4,750.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
D4	**Traffic Services**					**$3,898,352.00**
4.01	AP40 (100mm) under footpath and vehcile crossing	m3	75	260.00	$19,552.00	
4.02	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	752	150.00	$112,800.00	
4.03	New stair case with elevator	ea	1	3,750,000.00	$3,750,000.00	
4.04	single light pole	ea	2	8,000.00	$16,000.00	
D5	**Service Relocations**					**$30,500.00**
5.01	Allow for 4 x 100mm ducts in trench	m	50	250.00	$12,500.00	
5.02	LV cabling, and street lighting cable	m	50	300.00	$15,000.00	
5.03	Allow for data/phone cables in above ducts	m	50	60.00	$3,000.00	
D6	**Landscaping**					**$68,200.00**
6.01	Landscaping services not covered elsewhere	PS	1	5,000.00	$5,000.00	
6.02	Street strees and tree pits	ea	4	6,500.00	$26,000.00	
6.03	Top Soiling & seed	m2	248	150.00	$37,200.00	
D7	**Street furniture**					**$1,200.00**
7.01	Bench seats	ea	1	1,200.00	$1,200.00	
D8	**Traffic Management and Temporary Works**					**$231,600.00**
8.01	Temporary Traffic Management	PS	1	231,600.00	$231,600.00	
D9	**Preliminary and General**					**$556,000.00**
9.01	Preliminary and General	PS	1	556,000.00	$556,000.00	
Base Estimate						**5,419,549.20**

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC15 Brecon Street stairs
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC15 Brecon Street stairs

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

Released under the Official Information Act 1982

Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC15 Brecon Street stairs

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		176,135	26,420	44,034
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**176,135**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**26,420**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**202,555**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**202,555**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**44,000**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**246,555**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**246,555**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC15 Brecon Street stairs

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		286,694	43,004	71,674
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**286,694**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**43,000**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**329,694**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**329,694**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**71,700**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**401,394**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**401,394**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC15 Brecon Street stairs

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	22,447	3,400	5,600
2	Earthworks	603,500	150,900	253,500
3	Drainage	7,750	1,600	2,300
4	Traffic Services	3,898,352	584,800	974,600
5	Service Relocations	30,500	9,200	12,200
6	Landscaping	68,200	68,200	68,200
7	Street furniture	1,200	200	300
8	Traffic Management and Temporary Works	231,600	34,700	57,900
9	Preliminary and General	556,000	83,400	139,000
Base Physical Works Contract Estimate / Tender Price	**A2**	**5,419,549**		
Contingency (Assessed / Analysed) (Physical Works)			**B2**	**936,400**
Escalation (Physical Works)			**C2**	**0**
Expected Physical Works Contract Estimate			**D2 = (A2+B2+C2)**	**6,355,949**
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**306,205**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)			**F2**	**45,930**
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)			**G2**	**0**
Expected Estimate			**H2 = (E2+F2+G2)**	**352,100**
Expected Implementation Phase Estimate			**J2 = (D2+H2)**	**6,708,049**
Funding Risk (Assessed / Analysed) (Physical Works)				**K2** **1,513,600**
Escalation (Physical Works)				**L2** **0**
95th Percentile Physical Works Contract Estimate				**M2 = (D2+K2+L2)** **7,869,549**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)			**N2**	**76,600**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)				**P2** **0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees				**Q2 = (H2+N2+P2)** **428,700**
95th Percentile Implementation Phase Estimate				**R2 = (M2+Q2)** **8,298,249**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC15 Brecon Street stairs

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	306,205	23,000	45,930	76,600
	Physical Works				
2	Environmental Compliance	22,447	1,700	3,400	5,600
3	Earthworks	603,500	75,500	150,900	253,500
4	Drainage	7,750	800	1,600	2,300
5	Traffic Services	3,898,352	292,400	584,800	974,600
6	Service Relocations	30,500	4,600	9,200	12,200
7	Landscaping	68,200	34,100	68,200	68,200
8	Street furniture	1,200	100	200	300
9	Traffic Management and Temporary Works	231,600	17,400	34,700	57,900
10	Preliminary and General	556,000	41,700	83,400	139,000
B	**Total Implementation**	5,725,754	491,300	982,330	1,590,200
Total Base Estimate		5,725,754			
Total 5th Percentile Estimate			6,217,054		
C	**Contingency**			982,330	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				6,708,084	
Total Expected Estimate				6,708,084	
D	**Funding Risk**				1,590,200
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					8,298,284
Total 95th Percentile Estimate					8,298,284

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC15 Brecon Street stairs

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	286,694	43,000	71,700
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	286,694	43,000	71,700
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	306,205	45,930	76,600
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	306,205	45,930	76,600
	Physical Works			
D1	Environmental Compliance	22,447	3,400	5,600
D2	Earthworks	603,500	150,900	253,500
D3	Drainage	7,750	1,600	2,300
D4	Traffic Services	3,898,352	584,800	974,600
D5	Service Relocations	30,500	9,200	12,200
D6	Landscaping	68,200	68,200	68,200
D7	Street furniture	1,200	200	300
D8	Traffic Management and Temporary Works	231,600	34,700	57,900
D9	Preliminary and General	556,000	83,400	139,000
	Sub Total Base Physical Works	5,419,549	936,400	1,513,600
D	**Total for Implementation Phase**	5,725,754	982,330	1,590,200
E	**Project Base Estimate** (A+B+C+D)	6,012,448		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		1,025,330	
G	**Project Expected Estimate** (E+F)		7,037,778	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		329,694	
	Implementation Phase Expected Estimate		6,708,084	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			1,661,900
I	**95th Percentile Project Estimate** (G+H)			8,699,678
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			401,394
	Implementation Phase 95th Percentile Estimate			8,298,284

Base Date of Estimate	31 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC16 Athol St Coach Hub (kerbside)**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and signalisation
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	Assumed new water closet connection will be made to exisitng connections.
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Queenstown Town Center TC16 Athol St Coach Hub (kerbside)

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$53,873.28**
1.01	Environmental Compliance	m	120	448.94	$53,873.28	
D2	**Earthworks**					**$1,027,410.00**
2.01	Site Clearance	m2	9060	90.00	$815,400.00	
2.02	Cut to Waste	m3	453	70.00	$31,710.00	
2.03	Granular Fill	m3	453	100.00	$45,300.00	
2.04	Water closet and bus shleter removal	LS	1	45,000.00	$45,000.00	
2.05	Geotechinal monitoiring	LS	1	50,000.00	$50,000.00	
2.06	Phone booth removal	ea	2	20,000.00	$40,000.00	
D3	**Drainage**					**$145,000.00**
3.01	Subsoil drains	m	260	95.00	$24,700.00	
3.02	Subsoil drains - cleaning eyes	ea	7	1,500.00	$10,500.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	84	550.00	$46,200.00	
3.04	Stormwater Mudtank 1.8m	ea	7	5,000.00	$35,000.00	
3.05	Kerb and Channel with drop crossings	m	260	110.00	$28,600.00	
D4	**Pavement and Surfacing**					**$319,083.00**
4.01	Subbase - AP65 (200mm thick)	m3	194	190.00	$36,822.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	145	260.00	$37,791.00	
4.03	AC Surfacing (160mm thick)	m2	836	220.00	$183,920.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	63	250.00	$15,750.00	
4.05	Raised pedstrain corssing with trafficable cobble setts locked with motar	m2	56	300.00	$16,800.00	
4.06	Reinforced concrete ramps for the raised crossing	m2	14	2,000.00	$28,000.00	
D5	**Traffic Services**					**$370,144.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
5.02	Line markings	m	300	15.00	$4,500.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	181	260.00	$47,164.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	1778	160.00	$284,480.00	
5.05	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	36	250.00	$9,000.00	
5.06	single light pole	ea	2	8,000.00	$16,000.00	
D6	**Service Relocations**					**$48,800.00**
6.01	Allow for 4 x 100mm ducts in trench	m	80	250.00	$20,000.00	
6.02	LV cabling, and street lighting cable	m	80	300.00	$24,000.00	
6.03	Allow for data/phone cables in above ducts	m	80	60.00	$4,800.00	
D7	**Landscaping**					**$148,660.00**
7.01	Landscaping services not covered elsewhere	PS	1	6,000.00	$6,000.00	
7.02	Street trees	ea	12	6,500.00	$78,000.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
7.03	Top Soiling & seed	m2	98	150.00	$14,700.00	
7.04	concrete surrounds for raised landscape features, incouding forming and reinforcement (assumed 450mm height)	m3	20	2,300.00	$45,540.00	
7.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	100	40.00	$4,000.00	
7.06	Irriation drip rings, and tees	m	12	35.00	$420.00	
D8	**Street Furniture**					**$39,500.00**
8.01	Bench seats	ea	1	1,200.00	$1,200.00	
8.02	Bike stands	ea	31	800.00	$24,800.00	
8.03	Rubbish bin set	ea	2	6,750.00	$13,500.00	
D9	**Traffic Management and Temporary Works**					**$103,200.00**
9.01	Temporary Traffic Management	PS	1	103,200.00	$103,200.00	
D10	**Preliminary and General**					**$248,000.00**
10.01	Preliminary and General	PS	1	248,000.00	$248,000.00	
Base Estimate						**2,503,670.28**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC16 Athol St Coach Hub (kerbside)
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC16 Athol St Coach Hub (kerbside)

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

Released under the Official Information Act 1982

Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC16 Athol St Coach Hub (kerbside)

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		81,369	12,205	20,342
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**81,369**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**12,210**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**93,579**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**93,579**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**20,300**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**113,879**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**113,879**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC16 Athol St Coach Hub (kerbside)

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		132,444	19,867	33,111
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**132,444**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**19,870**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**152,314**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**152,314**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**33,100**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**185,414**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**185,414**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC16 Athol St Coach Hub (kerbside)

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	53,873	8,100	13,500
2	Earthworks	1,027,410	256,900	431,500
3	Drainage	145,000	29,000	43,500
4	Pavement and Surfacing	319,083	47,900	79,800
5	Traffic Services	370,144	55,500	92,500
6	Service Relocations	48,800	14,600	19,500
7	Landscaping	148,660	148,700	148,700
8	Street Furniture	39,500	5,900	9,900
9	Traffic Management and Temporary Works	103,200	15,500	25,800
10	Preliminary and General	248,000	37,200	62,000
Base Physical Works Contract Estimate / Tender Price	**A2**	**2,503,670**		
Contingency (Assessed / Analysed) (Physical Works)		**B2**	**619,300**	
Escalation (Physical Works)		**C2**	**0**	
Expected Physical Works Contract Estimate		**D2 = (A2+B2+C2)**	**3,122,970**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**141,457**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**F2**	**21,220**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**G2**	**0**	
Expected Estimate		**H2 = (E2+F2+G2)**	**162,700**	
Expected Implementation Phase Estimate		**J2 = (D2+H2)**	**3,285,670**	
Funding Risk (Assessed / Analysed) (Physical Works)			**K2**	**926,700**
Escalation (Physical Works)			**L2**	**0**
95th Percentile Physical Works Contract Estimate			**M2 = (D2+K2+L2)**	**4,049,670**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**N2**		**35,400**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)			**P2**	**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees			**Q2 = (H2+N2+P2)**	**198,100**
95th Percentile Implementation Phase Estimate			**R2 = (M2+Q2)**	**4,247,770**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC16 Athol St Coach Hub (kerbside)

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	141,457	10,600	21,220	35,400
	Physical Works				
2	Environmental Compliance	53,873	4,100	8,100	13,500
3	Earthworks	1,027,410	128,500	256,900	431,500
4	Drainage	145,000	14,500	29,000	43,500
5	Pavement and Surfacing	319,083	24,000	47,900	79,800
6	Traffic Services	370,144	27,800	55,500	92,500
7	Service Relocations	48,800	7,300	14,600	19,500
8	Landscaping	148,660	74,400	148,700	148,700
9	Street Furniture	39,500	3,000	5,900	9,900
10	Traffic Management and Temporary Works	103,200	7,800	15,500	25,800
11	Preliminary and General	248,000	18,600	37,200	62,000
B	**Total Implementation**	2,645,128	320,600	640,520	962,100
Total Base Estimate		2,645,128			
Total 5th Percentile Estimate			2,965,728		
C	**Contingency**			640,520	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				3,285,648	
Total Expected Estimate				3,285,648	
D	**Funding Risk**				962,100
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					4,247,748
Total 95th Percentile Estimate					4,247,748

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC16 Athol St Coach Hub (kerbside)

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	132,444	19,870	33,100
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	132,444	19,870	33,100
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	141,457	21,220	35,400
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	141,457	21,220	35,400
	Physical Works			
D1	Environmental Compliance	53,873	8,100	13,500
D2	Earthworks	1,027,410	256,900	431,500
D3	Drainage	145,000	29,000	43,500
D4	Pavement and Surfacing	319,083	47,900	79,800
D5	Traffic Services	370,144	55,500	92,500
D6	Service Relocations	48,800	14,600	19,500
D7	Landscaping	148,660	148,700	148,700
D8	Street Furniture	39,500	5,900	9,900
D9	Traffic Management and Temporary Works	103,200	15,500	25,800
D10	Preliminary and General	248,000	37,200	62,000
	Sub Total Base Physical Works	2,503,670	619,300	926,700
D	**Total for Implementation Phase**	2,645,128	640,520	962,100
E	**Project Base Estimate** (A+B+C+D)	2,777,572		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		660,390	
G	**Project Expected Estimate** (E+F)		3,437,962	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		152,314	
	Implementation Phase Expected Estimate		3,285,648	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			995,200
I	**95th Percentile Project Estimate** (G+H)			4,433,162
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			185,414
	Implementation Phase 95th Percentile Estimate			4,247,748

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center TC17 Ballarat St (South)**
Project Number	310201227
Estimate Base Date	31 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev B and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	Assumed no alteration to bridge stuctures occurs onlty resurfacing.
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Queenstown Town Center
TC17 Ballarat St (South)

Proj No: 310201227 Date: 31 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$75,871.90**
1.01	Environmental Compliance	m	130	583.63	$75,871.90	
D2	**Earthworks**					**$298,121.50**
2.01	Site Clearance	m2	2519	90.00	$226,710.00	
2.02	Cut to Waste	m3	126	70.00	$8,816.50	
2.03	Granular Fill	m3	126	100.00	$12,595.00	
2.04	Geotechinal monitoiring	LS	1	50,000.00	$50,000.00	
D3	**Drainage**					**$106,385.00**
3.01	Subsoil drains	m	197	95.00	$18,715.00	
3.02	Subsoil drains - cleaning eyes	ea	9	1,500.00	$13,500.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	50	550.00	$27,500.00	
3.04	Stormwater double Mudtank 1.8m	ea	5	5,000.00	$25,000.00	
3.05	Kerb and Channel with drop crossings	m	197	110.00	$21,670.00	
D4	**Pavement and Surfacing**					**$435,087.00**
4.01	Subbase - AP65 (200mm thick)	m3	206	190.00	$39,178.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	155	260.00	$40,209.00	
4.03	AC Surfacing (160mm thick)	m2	735	220.00	$161,700.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	296	250.00	$74,000.00	
4.05	Concrete ramps for crossings, including forming and reinforcement	m2	60	2,000.00	$120,000.00	
D5	**Traffic Services**					**$281,388.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	5,000.00	$5,000.00	
5.02	Line markings	m	520	15.00	$7,800.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	136	260.00	$35,308.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	1358	160.00	$217,280.00	
5.05	single light pole	ea	2	8,000.00	$16,000.00	
D6	**Service Relocations**					**$79,300.00**
6.01	Allow for 4 x 100mm ducts in trench	m	130	250.00	$32,500.00	
6.02	LV cabling, and street lighting cable	m	130	300.00	$39,000.00	
6.03	Allow for data/phone cables in above ducts	m	130	60.00	$7,800.00	
D7	**Landscaping**					**$200,830.00**
7.01	Landscaping services not covered elsewhere	PS	1	18,000.00	$18,000.00	
7.02	Raised concrete seating, 450mm high	m3	5	2,000.00	$10,000.00	
7.03	Timber planking arounf tree	m2	59	100.00	$5,900.00	
7.04	Street trees	ea	18	6,500.00	$117,000.00	
7.05	Top Soiling & seed	m2	294	150.00	$44,100.00	
7.06	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	130	40.00	$5,200.00	
7.07	Irriation drip rings, and tees	ea	18	35.00	$630.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D8	**Street Furniture**					**$25,500.00**
8.01	bench seats	ea	4	1,200.00	$4,800.00	
8.02	Bike stands	ea	9	800.00	$7,200.00	
8.03	Rubbish bin sets	ea	2	6,750.00	$13,500.00	
D9	**Traffic Management and Temporary Works**					**$73,600.00**
9.01	Temporary Traffic Management	PS	1	73,600.00	$73,600.00	
D10	**Preliminary and General**					**$177,000.00**
10.01	Preliminary and General	PS	1	177,000.00	$177,000.00	
Base Estimate						**1,753,083.40**

Base Date of Estimate:	**31 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC17 Ballarat St (South)
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	31 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Queenstown Town Center
TC17 Ballarat St (South)

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Project Development

Project Name: Queenstown Town CenterTC17 Ballarat St (South)

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		56,975	8,546	14,244
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**56,975**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**8,550**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**65,525**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**65,525**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**14,200**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**79,725**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**79,725**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC17 Ballarat St (South)

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		92,738	13,911	23,185
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**92,738**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**13,910**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**106,648**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**106,648**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**23,200**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**129,848**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**129,848**

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

Released under the Official Information Act 1982

Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC17 Ballarat St (South)

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	75,872	11,400	19,000
2	Earthworks	298,122	74,500	125,200
3	Drainage	106,385	21,300	31,900
4	Pavement and Surfacing	435,087	65,300	108,800
5	Traffic Services	281,388	42,200	70,300
6	Service Relocations	79,300	23,800	31,700
7	Landscaping	200,830	200,800	200,800
8	Street Furniture	25,500	3,800	6,400
9	Traffic Management and Temporary Works	73,600	11,000	18,400
10	Preliminary and General	177,000	26,600	44,300
	Base Physical Works Contract Estimate / Tender Price A2	1,753,083		
	Contingency (Assessed / Analysed) (Physical Works) B2		480,700	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		2,233,783	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	99,049		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		14,860	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		113,900	
	Expected Implementation Phase Estimate J2 = (D2+H2)		2,347,683	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			656,800
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			2,890,583
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			24,800
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			138,700
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			3,029,283

Base Date of Estimate	31 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC17 Ballarat St (South)

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	99,049	7,400	14,860	24,800
	Physical Works				
2	Environmental Compliance	75,872	5,700	11,400	19,000
3	Earthworks	298,122	37,300	74,500	125,200
4	Drainage	106,385	10,700	21,300	31,900
5	Pavement and Surfacing	435,087	32,700	65,300	108,800
6	Traffic Services	281,388	21,100	42,200	70,300
7	Service Relocations	79,300	11,900	23,800	31,700
8	Landscaping	200,830	100,400	200,800	200,800
9	Street Furniture	25,500	1,900	3,800	6,400
10	Traffic Management and Temporary Works	73,600	5,500	11,000	18,400
11	Preliminary and General	177,000	13,300	26,600	44,300
B	**Total Implementation**	1,852,133	247,900	495,560	681,600
Total Base Estimate		1,852,133			
Total 5th Percentile Estimate			2,100,033		
C	**Contingency**			495,560	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				2,347,693	
Total Expected Estimate				2,347,693	
D	**Funding Risk**				681,600
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					3,029,293
Total 95th Percentile Estimate					3,029,293

Base Date of Estimate	**31 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC17 Ballarat St (South)

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	92,738	13,910	23,200
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	92,738	13,910	23,200
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	99,049	14,860	24,800
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	99,049	14,860	24,800
	Physical Works			
D1	Environmental Compliance	75,872	11,400	19,000
D2	Earthworks	298,122	74,500	125,200
D3	Drainage	106,385	21,300	31,900
D4	Pavement and Surfacing	435,087	65,300	108,800
D5	Traffic Services	281,388	42,200	70,300
D6	Service Relocations	79,300	23,800	31,700
D7	Landscaping	200,830	200,800	200,800
D8	Street Furniture	25,500	3,800	6,400
D9	Traffic Management and Temporary Works	73,600	11,000	18,400
D10	Preliminary and General	177,000	26,600	44,300
	Sub Total Base Physical Works	1,753,083	480,700	656,800
D	**Total for Implementation Phase**	1,852,133	495,560	681,600
E	**Project Base Estimate** (A+B+C+D)	1,944,871		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		509,470	
G	**Project Expected Estimate** (E+F)		2,454,341	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		106,648	
	Implementation Phase Expected Estimate		2,347,693	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			704,800
I	**95th Percentile Project Estimate** (G+H)			3,159,141
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			129,848
	Implementation Phase 95th Percentile Estimate			3,029,293

Base Date of Estimate	31 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC18 Camp St (Man to Church St)**
Project Number	310201227
Estimate Base Date	1 Sep 2020
Project Phase	DBE
Estimate Status	Final
Funding Risk	Normal
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

		CONTINGENCY ONCOSTS			
		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center TC18 Camp St (Man to Church St)

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 1 Sep 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$269,366.40**
1.01	Environmental Compliance	m	600	448.94	$269,366.40	
D2	**Earthworks**					**$790,945.50**
2.01	Site Clearance	m2	8403	90.00	$756,270.00	
2.02	Cut to Waste	m3	145	70.00	$10,160.50	
2.03	Granular Fill	m3	145	100.00	$14,515.00	
2.04	Geotechinal monitoiring	LS	1	10,000.00	$10,000.00	
D3	**Drainage**					**$213,982.50**
3.01	Subsoil drains	m	597	95.00	$56,667.50	
3.02	Subsoil drains - cleaning eyes	ea	7	1,500.00	$10,500.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	84	550.00	$46,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	7	5,000.00	$35,000.00	
3.05	Kerb and Channel with drop crossings	m	597	110.00	$65,615.00	
D4	**Pavement and Surfacing**					**$866,331.00**
4.01	Subbase - AP65 (200mm thick)	m3	581	190.00	$110,314.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	435	260.00	$113,217.00	
4.03	AC Surfacing (160mm thick)	m2	2765	220.00	$608,300.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	138	250.00	$34,500.00	
D5	Retaining Walls					**$135,200.00**
5.01	Precast concrete panels with schist stone veneer	m2	90	1,200.00	$108,000.00	
5.02	Low Wall	m2	6	1,200.00	$7,200.00	
5.03	Capping Beam	m3	10	2,000.00	$20,000.00	
D6	**Traffic Services**					**$1,405,650.00**
6.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
6.02	Line markings	m	1700	15.00	$25,500.00	
6.03	AP40 (100mm) under footpath and vehcile crossing	m3	518	260.00	$134,680.00	
6.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	2832	160.00	$453,120.00	
6.05	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	432	250.00	$107,875.00	
6.06	Concrete footpath (100mm thick)	m2	1917	150.00	$287,475.00	
6.07	Signalised intersection	ea	1	300,000.00	$300,000.00	
6.08	single light pole	ea	11	8,000.00	$88,000.00	
D7	**Service Relocations**					**$366,000.00**
7.01	Allow for 4 x 100mm ducts in trench	m	600	250.00	$150,000.00	
7.02	LV cabling, and street lighting cable	m	600	300.00	$180,000.00	
7.03	Allow for data/phone cables in above ducts	m	600	60.00	$36,000.00	
D8	**Landscaping**					**$185,955.00**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
8.01	Landscaping services not covered elsewhere	PS	1	19,000.00	$19,000.00	
8.02	Street trees	ea	13	6,500.00	$84,500.00	
8.03	Top Soiling & seed	m2	320	150.00	$48,000.00	
8.04	low concrete wall with bench seating	LS	1	8,000.00	$8,000.00	
8.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	650	40.00	$26,000.00	
8.06	Irriation drip rings, and tees	m	13	35.00	$455.00	
D9	**Street Furniture**					**$18,700.00**
9.01	bench seats	ea	1	1,200.00	$1,200.00	
9.02	Bike stands	ea	5	800.00	$4,000.00	
9.03	Rubbsih bin sets	ea	2	6,750.00	$13,500.00	
D10	**Traffic Management and Temporary Works**					**$210,000.00**
10.01	Temporary Traffic Management	PS	1	210,000.00	$210,000.00	
D11	**Preliminary and General**					**$504,000.00**
11.01	Preliminary and General	PS	1	504,000.00	$504,000.00	
Base Estimate						**4,966,130.40**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC18 Camp St (Man to Church St)
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
	1 Memorial Street (QLDC) requires 216m2	Yes	0		0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC18 Camp St (Man to Church St)

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	1 Memorial Street (QLDC) requires 216m2	Yes	0			0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC18 Camp St (Man to Church St)

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		161,399	24,210	40,350
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**161,399**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**24,210**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**185,609**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**185,609**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**40,300**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**225,909**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**225,909**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC18 Camp St (Man to Church St)

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		262,708	39,406	65,677
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**262,708**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**39,410**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**302,118**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**302,118**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**65,700**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**367,818**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**367,818**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC18 Camp St (Man to Church St)

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	269,366	40,400	67,300
2	Earthworks	790,946	197,700	332,200
3	Drainage	213,983	42,800	64,200
4	Pavement and Surfacing	866,331	129,900	216,600
5	Retaining Walls	135,200	27,000	40,600
6	Traffic Services	1,405,650	210,800	351,400
7	Service Relocations	366,000	109,800	146,400
8	Landscaping	185,955	186,000	186,000
9	Street Furniture	18,700	2,800	4,700
10	Traffic Management and Temporary Works	210,000	31,500	52,500
11	Preliminary and General	504,000	75,600	126,000
Base Physical Works Contract Estimate / Tender Price	**A2**	**4,966,130**		
Contingency (Assessed / Analysed) (Physical Works)	**B2**		**1,054,300**	
Escalation (Physical Works)	**C2**		**0**	
Expected Physical Works Contract Estimate	**D2 = (A2+B2+C2)**		**6,020,430**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**280,586**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**F2**		**42,090**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**G2**		**0**	
Expected Estimate	**H2 = (E2+F2+G2)**		**322,700**	
Expected Implementation Phase Estimate	**J2 = (D2+H2)**		**6,343,130**	
Funding Risk (Assessed / Analysed) (Physical Works)	**K2**			**1,587,900**
Escalation (Physical Works)	**L2**			**0**
95th Percentile Physical Works Contract Estimate	**M2 = (D2+K2+L2)**			**7,608,330**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**N2**			**70,100**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)	**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees	**Q2 = (H2+N2+P2)**			**392,800**
95th Percentile Implementation Phase Estimate	**R2 = (M2+Q2)**			**8,001,130**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC18 Camp St (Man to Church St)

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	280,586	21,000	42,090	70,100
	Physical Works				
2	Environmental Compliance	269,366	20,200	40,400	67,300
3	Earthworks	790,946	98,900	197,700	332,200
4	Drainage	213,983	21,400	42,800	64,200
5	Pavement and Surfacing	866,331	65,000	129,900	216,600
6	Retaining Walls	135,200	13,500	27,000	40,600
7	Traffic Services	1,405,650	105,400	210,800	351,400
8	Service Relocations	366,000	54,900	109,800	146,400
9	Landscaping	185,955	93,000	186,000	186,000
10	Street Furniture	18,700	1,400	2,800	4,700
11	Traffic Management and Temporary Works	210,000	15,800	31,500	52,500
12	Preliminary and General	504,000	37,800	75,600	126,000
B	**Total Implementation**	5,246,717	548,300	1,096,390	1,658,000
Total Base Estimate		5,246,717			
Total 5th Percentile Estimate			5,795,017		
C	**Contingency**			1,096,390	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				6,343,107	
Total Expected Estimate				6,343,107	
D	**Funding Risk**				1,658,000
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					8,001,107
Total 95th Percentile Estimate					8,001,107

Base Date of Estimate	1 Sep 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC18 Camp St (Man to Church St)

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	262,708	39,410	65,700
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	262,708	39,410	65,700
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	280,586	42,090	70,100
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	280,586	42,090	70,100
	Physical Works			
D1	Environmental Compliance	269,366	40,400	67,300
D2	Earthworks	790,946	197,700	332,200
D3	Drainage	213,983	42,800	64,200
D4	Pavement and Surfacing	866,331	129,900	216,600
D5	Retaining Walls	135,200	27,000	40,600
D6	Traffic Services	1,405,650	210,800	351,400
D7	Service Relocations	366,000	109,800	146,400
D8	Landscaping	185,955	186,000	186,000
D9	Street Furniture	18,700	2,800	4,700
D10	Traffic Management and Temporary Works	210,000	31,500	52,500
D11	Preliminary and General	504,000	75,600	126,000
	Sub Total Base Physical Works	4,966,130	1,054,300	1,587,900
D	**Total for Implementation Phase**	5,246,717	1,096,390	1,658,000
E	**Project Base Estimate** (A+B+C+D)	5,509,425		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	1,135,800
G	**Project Expected Estimate**	(E+F)	6,645,225
	Nett Project Property Cost Expected Estimate		0
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		302,118
	Implementation Phase Expected Estimate		6,343,107

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	1,723,700
I	**95th Percentile Project Estimate**	(G+H)	8,368,925
	Project Property Cost 95th Percentile Estimate		0
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		367,818
	Implementation Phase 95th Percentile Estimate		8,001,107

Base Date of Estimate	1 Sep 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**TC18A Chruch Street**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the masterplan compliant surfacing
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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TC18A Chruch Street

Proj No: 310201227
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

Date: 28 Aug 2020

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$59,260.61**
1.01	Environmental Compliance	m	132	448.94	$59,260.61	
D2	**Earthworks**					**$421,730.00**
2.01	Site Clearance	m2	4180	90.00	$376,200.00	
2.02	Cut to Waste	m3	209	70.00	$14,630.00	
2.03	Granular Fill	m3	209	100.00	$20,900.00	
2.04	geotechincal monitoring	LS	1	10,000.00	$10,000.00	
D3	**Drainage**					**$66,435.00**
3.01	Subsoil drains	m	207	95.00	$19,665.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	20	550.00	$11,000.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	207	110.00	$22,770.00	
D4	**Pavement and Surfacing**					**$234,390.00**
4.01	Subbase - AP65 (200mm thick)	m3	150	190.00	$28,500.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	113	260.00	$29,250.00	
4.03	AC Surfacing (160mm thick)	m2	362	220.00	$79,640.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	388	250.00	$97,000.00	
D5	**Traffic Services**					**$714,112.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
5.02	Line markings	m	20	15.00	$300.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	327	260.00	$85,007.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	3173	160.00	$507,680.00	
5.05	Granite Setts, Basalt Setts or Cobble Sett, forvehcile crossing use, including 25-40mm setting sand/fines	m2	97	250.00	$24,125.00	
5.06	single light pole	ea	11	8,000.00	$88,000.00	
D6	**Service Relocations**					**$161,040.00**
6.01	Allow for 4 x 100mm ducts in trench	m	264	250.00	$66,000.00	
6.02	LV cabling, and street lighting cable	m	264	300.00	$79,200.00	
6.03	Allow for data/phone cables in above ducts	m	264	60.00	$15,840.00	
D7	**Landscaping**					**$175,260.00**
7.01	Landscaping services not covered elsewhere	PS	1	10,000.00	$10,000.00	
7.02	Street trees	ea	20	6,500.00	$130,000.00	
7.03	Top Soiling & seed	m2	160	150.00	$24,000.00	
7.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	264	40.00	$10,560.00	
7.05	Irriation drip rings, and tees	m	20	35.00	$700.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D8	**Street Furniture**					**$26,700.00**
8.01	bench seats	ea	9	1,200.00	$10,800.00	
8.02	Bike stands	ea	3	800.00	$2,400.00	
8.03	Rubbish bin sets	ea	2	6,750.00	$13,500.00	
D9	**Traffic Management and Temporary Works**					**$91,100.00**
9.01	Temporary Traffic Management	PS	1	91,100.00	$91,100.00	
D10	**Preliminary and General**					**$219,000.00**
10.01	Preliminary and General	PS	1	219,000.00	$219,000.00	
Base Estimate						**2,169,027.61**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar 2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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TC18A Chruch Street

Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

TC18A Chruch Street

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: TC18A Chruch Street

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		70,493	10,574	17,623
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**70,493**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**10,570**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**81,063**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**81,063**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**17,600**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**98,663**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**98,663**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: TC18A Chruch Street

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		114,742	17,211	28,685
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**114,742**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**17,210**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**131,952**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**131,952**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**28,700**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**160,652**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**160,652**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: TC18A Chruch Street

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	59,261	8,900	14,800
2	Earthworks	421,730	105,400	177,100
3	Drainage	66,435	13,300	19,900
4	Pavement and Surfacing	234,390	35,200	58,600
5	Traffic Services	714,112	107,100	178,500
6	Service Relocations	161,040	48,300	64,400
7	Landscaping	175,260	175,300	175,300
8	Street Furniture	26,700	4,000	6,700
9	Traffic Management and Temporary Works	91,100	13,700	22,800
10	Preliminary and General	219,000	32,900	54,800
	Base Physical Works Contract Estimate / Tender Price A2	2,169,028		
	Contingency (Assessed / Analysed) (Physical Works) B2		544,100	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		2,713,128	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	122,550		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		18,380	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		140,900	
	Expected Implementation Phase Estimate J2 = (D2+H2)		2,854,028	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			772,900
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			3,486,028
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			30,600
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			171,500
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			3,657,528

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: TC18A Chruch Street

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	122,550	9,200	18,380	30,600
	Physical Works				
2	Environmental Compliance	59,261	4,500	8,900	14,800
3	Earthworks	421,730	52,700	105,400	177,100
4	Drainage	66,435	6,700	13,300	19,900
5	Pavement and Surfacing	234,390	17,600	35,200	58,600
6	Traffic Services	714,112	53,600	107,100	178,500
7	Service Relocations	161,040	24,200	48,300	64,400
8	Landscaping	175,260	87,700	175,300	175,300
9	Street Furniture	26,700	2,000	4,000	6,700
10	Traffic Management and Temporary Works	91,100	6,900	13,700	22,800
11	Preliminary and General	219,000	16,500	32,900	54,800
B	**Total Implementation**	2,291,578	281,600	562,480	803,500
Total Base Estimate		2,291,578			
Total 5th Percentile Estimate			2,573,178		
C	**Contingency**			562,480	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				2,854,058	
Total Expected Estimate				2,854,058	
D	**Funding Risk**				803,500
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					3,657,558
Total 95th Percentile Estimate					3,657,558

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: TC18A Chruch Street

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	114,742	17,210	28,700
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	114,742	17,210	28,700
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	122,550	18,380	30,600
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	122,550	18,380	30,600
	Physical Works			
D1	Environmental Compliance	59,261	8,900	14,800
D2	Earthworks	421,730	105,400	177,100
D3	Drainage	66,435	13,300	19,900
D4	Pavement and Surfacing	234,390	35,200	58,600
D5	Traffic Services	714,112	107,100	178,500
D6	Service Relocations	161,040	48,300	64,400
D7	Landscaping	175,260	175,300	175,300
D8	Street Furniture	26,700	4,000	6,700
D9	Traffic Management and Temporary Works	91,100	13,700	22,800
D10	Preliminary and General	219,000	32,900	54,800
	Sub Total Base Physical Works	2,169,028	544,100	772,900
D	**Total for Implementation Phase**	2,291,578	562,480	803,500
E	**Project Base Estimate** (A+B+C+D)	2,406,319		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		579,690	
G	**Project Expected Estimate** (E+F)		2,986,009	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		131,952	
	Implementation Phase Expected Estimate		2,854,058	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			832,200
I	**95th Percentile Project Estimate** (G+H)			3,818,209
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			160,652
	Implementation Phase 95th Percentile Estimate			3,657,558

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC18C Earl Street**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways.
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center
TC18C Earl Street

Proj No: 310201227
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

Date: 28 Aug 2020

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$58,362.72**
1.01	Environmental Compliance	m	130	448.94	$58,362.72	
D2	**Earthworks**					**$265,547.50**
2.01	Site Clearance	m2	2635	90.00	$237,150.00	
2.02	Cut to Waste	m3	132	70.00	$9,222.50	
2.03	Granular Fill	m3	132	100.00	$13,175.00	
2.04	Geotechinal monitoiring	LS	1	6,000.00	$6,000.00	
D3	**Drainage**					**$83,655.00**
3.01	Subsoil drains	m	291	95.00	$27,645.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	20	550.00	$11,000.00	
3.04	Stormwater Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	291	110.00	$32,010.00	
D4	**Pavement and Surfacing**					**$376,281.50**
4.01	Subbase - AP65 (200mm thick)	m3	235	190.00	$44,631.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	176	260.00	$45,805.50	
4.03	AC Surfacing (160mm thick)	m2	1076	220.00	$236,720.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	85	250.00	$21,125.00	
4.05	Reinforced concrete ramps for the raised crossing	m2	14	2,000.00	$28,000.00	
D5	**Traffic Services**					**$261,434.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	5,000.00	$5,000.00	
5.02	Line markings	m	138	15.00	$2,070.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	115	260.00	$29,874.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	964	160.00	$154,240.00	
5.05	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	185	250.00	$46,250.00	
5.06	single light pole	ea	3	8,000.00	$24,000.00	
D6	**Service Relocations**					**$158,600.00**
6.01	Allow for 4 x 100mm ducts in trench	m	260	250.00	$65,000.00	
6.02	LV cabling, and street lighting cable	m	260	300.00	$78,000.00	
6.03	Allow for data/phone cables in above ducts	m	260	60.00	$15,600.00	
D7	**Landscaping**					**$148,610.00**
7.01	Landscaping services not covered elsewhere	PS	1	19,000.00	$19,000.00	
7.02	Street trees	ea	11	6,500.00	$71,500.00	
7.03	Top Soiling & seed	m2	316	150.00	$47,325.00	
7.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	260	40.00	$10,400.00	
7.05	Irrigation drip rings, and tees	m	11	35.00	$385.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D8	**Street Furniture**					**$25,050.00**
8.01	Bench seats	ea	2	1,200.00	$2,400.00	
8.02	Bike stands	ea	3	800.00	$2,400.00	
8.03	Rubbish bin set	ea	3	6,750.00	$20,250.00	
D9	**Traffic Management and Temporary Works**					**$67,100.00**
9.01	Temporary Traffic Management	PS	1	67,100.00	$67,100.00	
D10	**Preliminary and General**					**$162,000.00**
10.01	Preliminary and General	PS	1	162,000.00	$162,000.00	
Base Estimate						**1,606,640.72**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC18C Earl Street
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC18C Earl Street

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Project Development

Project Name: Queenstown Town CenterTC18C Earl Street

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		52,216	7,832	13,054
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**52,216**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**7,830**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**60,046**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**60,046**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**13,100**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**73,146**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**73,146**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC18C Earl Street

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		84,991	12,749	21,248
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**84,991**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**12,750**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**97,741**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**97,741**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**21,200**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**118,941**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**118,941**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC18C Earl Street

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	58,363	8,800	14,600
2	Earthworks	265,548	66,400	111,500
3	Drainage	83,655	16,700	25,100
4	Pavement and Surfacing	376,282	56,400	94,100
5	Traffic Services	261,434	39,200	65,400
6	Service Relocations	158,600	47,600	63,400
7	Landscaping	148,610	148,600	148,600
8	Street Furniture	25,050	3,800	6,300
9	Traffic Management and Temporary Works	67,100	10,100	16,800
10	Preliminary and General	162,000	24,300	40,500
	Base Physical Works Contract Estimate / Tender Price A2	1,606,641		
	Contingency (Assessed / Analysed) (Physical Works) B2		421,900	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		2,028,541	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	90,775		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		13,620	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		104,400	
	Expected Implementation Phase Estimate J2 = (D2+H2)		2,132,941	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			586,300
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			2,614,841
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			22,700
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			127,100
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			2,741,941

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC18C Earl Street

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	90,775	6,800	13,620	22,700
	Physical Works				
2	Environmental Compliance	58,363	4,400	8,800	14,600
3	Earthworks	265,548	33,200	66,400	111,500
4	Drainage	83,655	8,400	16,700	25,100
5	Pavement and Surfacing	376,282	28,200	56,400	94,100
6	Traffic Services	261,434	19,600	39,200	65,400
7	Service Relocations	158,600	23,800	47,600	63,400
8	Landscaping	148,610	74,300	148,600	148,600
9	Street Furniture	25,050	1,900	3,800	6,300
10	Traffic Management and Temporary Works	67,100	5,100	10,100	16,800
11	Preliminary and General	162,000	12,200	24,300	40,500
B	**Total Implementation**	1,697,416	217,900	435,520	609,000
Total Base Estimate		1,697,416			
Total 5th Percentile Estimate			1,915,316		
C	**Contingency**			435,520	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				2,132,936	
Total Expected Estimate				2,132,936	
D	**Funding Risk**				609,000
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					2,741,936
Total 95th Percentile Estimate					2,741,936

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC18C Earl Street

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	84,991	12,750	21,200
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	84,991	12,750	21,200
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	90,775	13,620	22,700
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	90,775	13,620	22,700
	Physical Works			
D1	Environmental Compliance	58,363	8,800	14,600
D2	Earthworks	265,548	66,400	111,500
D3	Drainage	83,655	16,700	25,100
D4	Pavement and Surfacing	376,282	56,400	94,100
D5	Traffic Services	261,434	39,200	65,400
D6	Service Relocations	158,600	47,600	63,400
D7	Landscaping	148,610	148,600	148,600
D8	Street Furniture	25,050	3,800	6,300
D9	Traffic Management and Temporary Works	67,100	10,100	16,800
D10	Preliminary and General	162,000	24,300	40,500
	Sub Total Base Physical Works	1,606,641	421,900	586,300
D	**Total for Implementation Phase**	1,697,416	435,520	609,000
E	**Project Base Estimate** (A+B+C+D)	1,782,407		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		448,270	
G	**Project Expected Estimate** (E+F)		2,230,677	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		97,741	
	Implementation Phase Expected Estimate		2,132,936	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			630,200
I	**95th Percentile Project Estimate** (G+H)			2,860,877
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			118,941
	Implementation Phase 95th Percentile Estimate			2,741,936

Base Date of Estimate	28 Aug 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC19 The Mall + Cow Lane**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE
Estimate Status	Final
Funding Risk	Normal
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and signalisation
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center
TC19 The Mall + Cow Lane

Proj No: 310201227
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

Date: 28 Aug 2020

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$58,362.72**
1.01	Environmental Compliance	m	130	448.94	$58,362.72	
D2	**Earthworks**					**$163,062.50**
2.01	Site Clearance	m2	1625	90.00	$146,250.00	
2.02	Cut to Waste	m3	81	70.00	$5,687.50	
2.03	Granular Fill	m3	81	100.00	$8,125.00	
2.04	Geotechnical Monitoring	LS	1	3,000.00	$3,000.00	
D3	**Pavement and Surfacing**					**$527,130.00**
3.01	Basecourse - M/4 AP40 (100mm thick)	m3	243	260.00	$63,180.00	
3.02	Granite Setts, Basalt Setts or Cobble Sett, for light vehicle use, including 25-40mm setting sand/fines	m2	835	250.00	$208,750.00	
3.03	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	1595	160.00	$255,200.00	
D4	**Landscaping**					**$115,110.00**
4.01	Landscaping services not cover below	PS	1	8,000.00	$8,000.00	
4.02	Street trees in tree pits	ea	10	6,500.00	$65,000.00	
4.03	Top Soiling & seed	m2	100	150.00	$15,000.00	
4.04	concrete surrounds for raised landscape features, including forming and reinforcement (assumed 600mm to 1000mm in height)	m3	12	2,000.00	$24,000.00	
4.05	Irrigation mainline, couplers, end cap & elbows.	m	120	23.00	$2,760.00	
4.06	Irriation drip rings, and tees	ea	10	35.00	$350.00	
D5	**Street Furniture**					**$60,050.00**
5.01	Rubbish bins (set of 3)	ea	3	6,750.00	$20,250.00	
5.02	benches	ea	12	650.00	$7,800.00	
5.03	lighting	ea	4	8,000.00	$32,000.00	
D6	**Traffic Management and Temporary Works**					**$43,200.00**
6.01	Temporary Traffic Management	PS	1	43,200.00	$43,200.00	
D7	**Preliminary and General**					**$104,000.00**
7.01	Preliminary and General	PS	1	104,000.00	$104,000.00	
Base Estimate						**1,070,915.22**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC19 The Mall + Cow Lane
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC19 The Mall + Cow Lane

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

Released under the Official Information Act 1982

Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC19 The Mall + Cow Lane

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		34,805	5,221	8,701
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**34,805**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**5,220**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**40,025**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**40,025**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**8,700**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**48,725**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**48,725**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC19 The Mall + Cow Lane

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		56,651	8,498	14,163
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**56,651**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**8,500**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**65,151**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**65,151**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**14,200**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**79,351**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**79,351**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC19 The Mall + Cow Lane

Item	Description		Base Estimate	Contingency	Funding Risk
	Physical Works				
1	Environmental Compliance		58,363	8,800	14,600
2	Earthworks		163,063	40,800	68,500
3	Pavement and Surfacing		527,130	79,100	131,800
4	Landscaping		115,110	115,100	115,100
5	Street Furniture		60,050	9,000	15,000
6	Traffic Management and Temporary Works		43,200	6,500	10,800
7	Preliminary and General		104,000	15,600	26,000
Base Physical Works Contract Estimate / Tender Price		**A2**	**1,070,915**		
Contingency (Assessed / Analysed) (Physical Works)		**B2**		**274,900**	
Escalation (Physical Works)		**C2**		**0**	
Expected Physical Works Contract Estimate		**D2 = (A2+B2+C2)**		**1,345,815**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees		**E2**	**60,507**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**F2**		**9,080**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**G2**		**0**	
Expected Estimate		**H2 = (E2+F2+G2)**		**69,600**	
Expected Implementation Phase Estimate		**J2 = (D2+H2)**		**1,415,415**	
Funding Risk (Assessed / Analysed) (Physical Works)		**K2**			**381,800**
Escalation (Physical Works)		**L2**			**0**
95th Percentile Physical Works Contract Estimate		**M2 = (D2+K2+L2)**			**1,727,615**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)		**N2**			**15,100**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)		**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees		**Q2 = (H2+N2+P2)**			**84,700**
95th Percentile Implementation Phase Estimate		**R2 = (M2+Q2)**			**1,812,315**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC19 The Mall + Cow Lane

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	60,507	4,500	9,080	15,100
	Physical Works				
2	Environmental Compliance	58,363	4,400	8,800	14,600
3	Earthworks	163,063	20,400	40,800	68,500
4	Pavement and Surfacing	527,130	39,600	79,100	131,800
5	Landscaping	115,110	57,600	115,100	115,100
6	Street Furniture	60,050	4,500	9,000	15,000
7	Traffic Management and Temporary Works	43,200	3,300	6,500	10,800
8	Preliminary and General	104,000	7,800	15,600	26,000
B	**Total Implementation**	1,131,422	142,100	283,980	396,900
Total Base Estimate		1,131,422			
Total 5th Percentile Estimate			1,273,522		
C	**Contingency**			283,980	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				1,415,402	
Total Expected Estimate				1,415,402	
D	**Funding Risk**				396,900
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					1,812,302
Total 95th Percentile Estimate					1,812,302

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC19 The Mall + Cow Lane

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	56,651	8,500	14,200
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	56,651	8,500	14,200
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	60,507	9,080	15,100
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	60,507	9,080	15,100
	Physical Works			
D1	Environmental Compliance	58,363	8,800	14,600
D2	Earthworks	163,063	40,800	68,500
D3	Pavement and Surfacing	527,130	79,100	131,800
D4	Landscaping	115,110	115,100	115,100
D5	Street Furniture	60,050	9,000	15,000
D6	Traffic Management and Temporary Works	43,200	6,500	10,800
D7	Preliminary and General	104,000	15,600	26,000
	Sub Total Base Physical Works	1,070,915	274,900	381,800
D	**Total for Implementation Phase**	1,131,422	283,980	396,900
E	**Project Base Estimate** (A+B+C+D)	1,188,073		

F	**Contingency** (Assessed / Analysed)	(A+B+C+D)	292,480
G	**Project Expected Estimate**	(E+F)	1,480,553
	Nett Project Property Cost Expected Estimate		0
	Project Development Phase Expected Estimate		Nil
	Pre-Implementation Phase Expected Estimate		65,151
	Implementation Phase Expected Estimate		1,415,402

H	**Funding Risk** (Assessed / Analysed)	(A+B+C+D)	411,100
I	**95th Percentile Project Estimate**	(G+H)	1,891,653
	Project Property Cost 95th Percentile Estimate		0
	Project Development Phase 95th Percentile Estimate		Nil
	Pre-Implementation Phase 95th Percentile Estimate		79,351
	Implementation Phase 95th Percentile Estimate		1,812,302

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC20 Marine Parade**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footwaysstreet furniture
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center
TC20 Marine Parade

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$44,894.40**
1.01	Environmental Compliance	m	100	448.94	$44,894.40	
D2	**Earthworks**					**$140,793.00**
2.01	Site Clearance	m2	1322	90.00	$118,980.00	
2.02	Cut to Waste	m3	66	70.00	$4,627.00	
2.03	Granular Fill	m3	66	100.00	$6,610.00	
2.04	Geotechnical Monitoring	PS	1	10,576.00	$10,576.00	
D3	**Drainage**					**$93,660.00**
3.01	Subsoil drains	ea	197	95.00	$18,715.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	48	550.00	$26,400.00	
3.04	Stormwater Mudtank 1.8m	ea	4	5,000.00	$20,000.00	
3.05	Dish channel /nib kerbing	m	197	130.00	$25,545.00	
D4	**Pavement and Surfacing**					**$151,998.00**
4.01	Subbase - AP65 (200mm thick)	m3	92	190.00	$17,556.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	69	260.00	$18,018.00	
4.03	Geotextile fabric	m2	462	2.00	$924.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	462	250.00	$115,500.00	
D5	**Traffic Services**					**$153,150.00**
5.01	Road Signs & wayfinder signs	LS	1	5,000.00	$5,000.00	
5.02	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	881	150.00	$132,150.00	
5.03	Single pole light	ea	2	8,000.00	$16,000.00	
D6	**Service Relocations**					**$36,600.00**
6.01	Allow for 4 x 100mm ducts in trench	m	60	250.00	$15,000.00	
6.02	LV cabling and street light cabling	m	60	300.00	$18,000.00	
6.03	Allow for data/phone cables in above ducts	m	60	60.00	$3,600.00	
D7	**Landscaping**					**$130,140.00**
7.01	Street trees and tree pits	ea	4	6,500.00	$26,000.00	
7.02	Landscaping not covered elsewhere	PS	1	100,000.00	$100,000.00	
7.03	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	100	40.00	$4,000.00	
7.04	Irriation drip rings, and tees	m	4	35.00	$140.00	
D8	**Street funiture**					**$29,200.00**
8.01	Rubbish bins (set of 3)	ea	2	6,750.00	$13,500.00	
8.02	bench seats	ea	12	1,200.00	$14,400.00	
8.03	seats	ea	2	650.00	$1,300.00	
D9	Traffic Management and Temporary Works					**$50,000.00**
9.01	Temporary Traffic Management	PS	1	50,000.00	$50,000.00	
D10	**Preliminary and General**					**$94,000.00**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
10.01	Preliminary and General	PS	1	94,000.00	$94,000.00	
Base Estimate						**924,435.40**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC20 Marine Parade
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	Property Acquisition Agent Fees	-	-	-	-	-	-	
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC20 Marine Parade

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC20 Marine Parade

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		30,044	4,507	7,511
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**30,044**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**4,510**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**34,554**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**34,554**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**7,500**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**42,054**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**42,054**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC20 Marine Parade

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		48,903	7,335	12,226
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**48,903**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**7,340**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**56,243**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**56,243**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**12,200**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**68,443**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**68,443**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC20 Marine Parade

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	44,894	6,700	11,200
2	Earthworks	140,793	35,200	59,100
3	Drainage	93,660	18,700	28,100
4	Pavement and Surfacing	151,998	22,800	38,000
5	Traffic Services	153,150	23,000	38,300
6	Service Relocations	36,600	11,000	14,600
7	Landscaping	130,140	130,100	130,100
8	Street funiture	29,200	4,400	7,300
9	Traffic Management and Temporary Works	50,000	7,500	12,500
10	Preliminary and General	94,000	14,100	23,500
11	(blank)			
	Base Physical Works Contract Estimate / Tender Price A2	924,435		
	Contingency (Assessed / Analysed) (Physical Works) B2		273,500	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		1,197,935	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	52,231		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		7,830	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		60,100	
	Expected Implementation Phase Estimate J2 = (D2+H2)		1,258,035	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			362,700
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			1,560,635
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			13,100
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			73,200
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			1,633,835

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC20 Marine Parade

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	52,231	3,900	7,830	13,100
	Physical Works				
2	Environmental Compliance	44,894	3,400	6,700	11,200
3	Earthworks	140,793	17,600	35,200	59,100
4	Drainage	93,660	9,400	18,700	28,100
5	Pavement and Surfacing	151,998	11,400	22,800	38,000
6	Traffic Services	153,150	11,500	23,000	38,300
7	Service Relocations	36,600	5,500	11,000	14,600
8	Landscaping	130,140	65,100	130,100	130,100
9	Street funiture	29,200	2,200	4,400	7,300
10	Traffic Management and Temporary Works	50,000	3,800	7,500	12,500
11	Preliminary and General	94,000	7,100	14,100	23,500
12	(blank)				
B	**Total Implementation**	976,666	140,900	281,330	375,800
Total Base Estimate		976,666			
Total 5th Percentile Estimate			1,117,566		
C	**Contingency**			281,330	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				1,257,996	
Total Expected Estimate				1,257,996	
D	**Funding Risk**				375,800
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					1,633,796
Total 95th Percentile Estimate					1,633,796

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC20 Marine Parade

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	48,903	7,340	12,200
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	48,903	7,340	12,200
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	52,231	7,830	13,100
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	52,231	7,830	13,100
	Physical Works			
D1	Environmental Compliance	44,894	6,700	11,200
D2	Earthworks	140,793	35,200	59,100
D3	Drainage	93,660	18,700	28,100
D4	Pavement and Surfacing	151,998	22,800	38,000
D5	Traffic Services	153,150	23,000	38,300
D6	Service Relocations	36,600	11,000	14,600
D7	Landscaping	130,140	130,100	130,100
D8	Street funiture	29,200	4,400	7,300
D9	Traffic Management and Temporary Works	50,000	7,500	12,500
D10	Preliminary and General	94,000	14,100	23,500
D11	(blank)			
	Sub Total Base Physical Works	924,435	273,500	362,700
D	**Total for Implementation Phase**	976,666	281,330	375,800
E	**Project Base Estimate** (A+B+C+D)	1,025,569		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		288,670	
G	**Project Expected Estimate** (E+F)		1,314,239	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		56,243	
	Implementation Phase Expected Estimate		1,257,996	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			388,000
I	**95th Percentile Project Estimate** (G+H)			1,702,239
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			68,443
	Implementation Phase 95th Percentile Estimate			1,633,796

Base Date of Estimate	28 Aug 2020	**Cost Index**	1107 Mar-2020
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC21 Shotover to edge of Arterial Stage 1**
Project Number	310201227
Estimate Base Date	1 Sep 2020
Project Phase	DBE (C)
Estimate Status	Final
Funding Risk	Normal (2)
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and signalisation
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	
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Queenstown Town Center TC21 Shotover to edge of Arterial Stage 1

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 1 Sep 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status DBE Final

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$211,003.68**
1.01	Environmental Compliance	m	470	448.94	$211,003.68	
D2	**Earthworks**					**$969,394.50**
2.01	Site Clearance	m2	9352	90.00	$841,680.00	
2.02	Cut to Waste	m3	222	70.00	$15,529.50	
2.03	Granular Fill	m3	222	100.00	$22,185.00	
2.04	Geotechinal monitoiring	LS	1	90,000.00	$90,000.00	
D3	**Drainage**					**$444,510.00**
3.01	Subsoil drains	m	1082	95.00	$102,790.00	
3.02	Subsoil drains - cleaning eyes	ea	17	1,500.00	$25,500.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	204	550.00	$112,200.00	
3.04	Stormwater double Mudtank 1.8m	ea	17	5,000.00	$85,000.00	
3.05	Kerb and Channel with drop crossings	m	1082	110.00	$119,020.00	
D4	**Pavement and Surfacing**					**$1,344,219.00**
4.01	Subbase - AP65 (200mm thick)	m3	887	190.00	$168,606.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	666	260.00	$173,043.00	
4.03	AC Surfacing (160mm thick)	m2	3556	220.00	$782,320.00	
4.04	Granite Setts, Basalt Setts or Cobble Sett, for trafficable use, including 25-40mm setting sand/fines	m2	881	250.00	$220,250.00	
D5	Traffic Services					**$2,040,496.00**
5.01	Road Signs & wayfinder signs, tactile indicators	LS	1	9,000.00	$9,000.00	
5.02	Line markings	m	1880	15.00	$28,200.00	
5.03	AP40 (100mm) under footpath and vehcile crossing	m3	417	260.00	$108,316.00	
5.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	4028	160.00	$644,480.00	
5.05	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	138	250.00	$34,500.00	
5.06	Signalised intersection	ea	2	300,000.00	$600,000.00	
5.07	Signalised pedestrian crossing	ea	2	200,000.00	$400,000.00	
5.08	single light pole	ea	27	8,000.00	$216,000.00	
D6	**Service Relocations**					**$122,000.00**
6.01	Allow for 4 x 100mm ducts in trench	m	200	250.00	$50,000.00	
6.02	LV cabling, and street lighting cable	m	200	300.00	$60,000.00	
6.03	Allow for data/phone cables in above ducts	m	200	60.00	$12,000.00	
D7	**Landscaping**					**$634,095.00**
7.01	Landscaping services not covered elsewhere	PS	1	44,000.00	$44,000.00	
7.02	Street trees	ea	67	6,500.00	$435,500.00	
7.03	Top Soiling & seed	m2	749	150.00	$112,350.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
7.04	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
7.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	940	40.00	$37,600.00	
7.06	Irriation drip rings, and tees	m	67	35.00	$2,345.00	
D8	**Street Furniture**					**$73,300.00**
8.01	bench seats	ea	18	1,200.00	$21,600.00	
8.02	Bike stands	ea	14	800.00	$11,200.00	
8.03	Rubbsih bin sets	ea	6	6,750.00	$40,500.00	
D9	**Traffic Management and Temporary Works**					**$286,200.00**
9.01	Temporary Traffic Management	PS	1	286,200.00	$286,200.00	
D10	**Preliminary and General**					**$687,000.00**
10.01	Preliminary and General	PS	1	687,000.00	$687,000.00	
Base Estimate						**6,812,218.18**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC21 Shotover to edge of Arterial Stage 1
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 15037	93 Beach street (Carters Queenstown) requires 12m2	No	158,516		158,516			158,516
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	7,926
Base Estimate			**158,516**	**0**	**158,516**	**0**	**0**	**166,442**

Contingency (Assessed / Analysed)	83,300
Expected Estimate	**249,742**

Funding Risk (Assessed / Analysed)	41,600
95th percentile Estimate	**291,342**

Base Date of Estimate:	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC21 Shotover to edge of Arterial Stage 1

DBE

Detailed Business Case Estimate

Total Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
Lot 1 DP 15037	93 Beach street (Carters Queenstown) requires 12m2	No	158,516			158,516
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	7,926
Base Estimate of Total Property Costs			**158,516**	**0**	**0**	**166,442**

Contingency (Assessed / Analysed)	83,300
Escalation	0
Expected Estimate of Total Property Costs	**249,742**

Funding Risk (Assessed / Analysed)	41,600
Escalation	0
95th percentile Estimate of Total Property Costs	**291,342**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC21 Shotover to edge of Arterial Stage 1

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		221,397	33,210	55,349
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**221,397**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**33,210**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**254,607**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**254,607**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**55,300**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**309,907**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**309,907**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC21 Shotover to edge of Arterial Stage 1

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		360,366	54,055	90,092
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**360,366**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**54,050**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**414,416**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**414,416**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**90,100**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**504,516**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**504,516**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC21 Shotover to edge of Arterial Stage 1

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	211,004	31,700	52,800
2	Earthworks	969,395	242,300	407,100
3	Drainage	444,510	88,900	133,400
4	Pavement and Surfacing	1,344,219	201,600	336,100
5	Traffic Services	2,040,496	306,100	510,100
6	Service Relocations	122,000	36,600	48,800
7	Landscaping	634,095	634,100	634,100
8	Street Furniture	73,300	11,000	18,300
9	Traffic Management and Temporary Works	286,200	42,900	71,600
10	Preliminary and General	687,000	103,100	171,800
	Base Physical Works Contract Estimate / Tender Price A2	6,812,218		
	Contingency (Assessed / Analysed) (Physical Works) B2		1,698,300	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		8,510,518	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	384,890		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		57,730	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		442,600	
	Expected Implementation Phase Estimate J2 = (D2+H2)		8,953,118	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			2,384,100
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			10,894,618
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			96,200
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			538,800
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			11,433,418

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC21 Shotover to edge of Arterial Stage 1

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	166,442	41,700	83,300	41,600
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	384,890	28,900	57,730	96,200
	Physical Works				
2	Environmental Compliance	211,004	15,900	31,700	52,800
3	Earthworks	969,395	121,200	242,300	407,100
4	Drainage	444,510	44,500	88,900	133,400
5	Pavement and Surfacing	1,344,219	100,800	201,600	336,100
6	Traffic Services	2,040,496	153,100	306,100	510,100
7	Service Relocations	122,000	18,300	36,600	48,800
8	Landscaping	634,095	317,100	634,100	634,100
9	Street Furniture	73,300	5,500	11,000	18,300
10	Traffic Management and Temporary Works	286,200	21,500	42,900	71,600
11	Preliminary and General	687,000	51,600	103,100	171,800
B	**Total Implementation**	7,197,109	878,400	1,756,030	2,480,300
Total Base Estimate		7,363,550			
Total 5th Percentile Estimate			8,283,650		
C	**Contingency**			1,839,330	
Nett Project Property Cost Expected Estimate				249,742	
Implementation Expected Estimate				8,953,139	
Total Expected Estimate				9,202,880	
D	**Funding Risk**				2,521,900
Nett Project Property Cost 95th Percentile Estimate					291,342
Implementation 95th Percentile Estimate					11,433,439
Total 95th Percentile Estimate					11,724,780

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC21 Shotover to edge of Arterial Stage 1

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	**166,442**	**83,300**	**41,600**
	Project Development Phase			
	- Consultancy Fees	**Nil**	**Nil**	**Nil**
	- NZTA-Managed Costs	**Nil**	**Nil**	**Nil**
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-Implementation Phase			
	- Consultancy Fees	**360,366**	**54,050**	**90,100**
	- NZTA-Managed Costs	**0**	**0**	**0**
C	**Total Pre-Implementation**	**360,366**	**54,050**	**90,100**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	**384,890**	**57,730**	**96,200**
	- NZTA-Managed Costs	**0**	**0**	**0**
	- Consent Monitoring Fees	**0**	**0**	**0**
	Sub Total Base Implementation Fees	**384,890**	**57,730**	**96,200**
	Physical Works			
D1	Environmental Compliance	211,004	31,700	52,800
D2	Earthworks	969,395	242,300	407,100
D3	Drainage	444,510	88,900	133,400
D4	Pavement and Surfacing	1,344,219	201,600	336,100
D5	Traffic Services	2,040,496	306,100	510,100
D6	Service Relocations	122,000	36,600	48,800
D7	Landscaping	634,095	634,100	634,100
D8	Street Furniture	73,300	11,000	18,300
D9	Traffic Management and Temporary Works	286,200	42,900	71,600
D10	Preliminary and General	687,000	103,100	171,800
	Sub Total Base Physical Works	**6,812,218**	**1,698,300**	**2,384,100**
D	**Total for Implementation Phase**	**7,197,109**	**1,756,030**	**2,480,300**
E	**Project Base Estimate** (A+B+C+D)	**7,723,917**		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		**1,893,380**	
G	**Project Expected Estimate** (E+F)		**9,617,297**	
	Nett Project Property Cost Expected Estimate		**249,742**	
	Project Development Phase Expected Estimate		**Nil**	
	Pre-Implementation Phase Expected Estimate		**414,416**	
	Implementation Phase Expected Estimate		**8,953,139**	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			**2,612,000**
I	**95th Percentile Project Estimate** (G+H)			**12,229,297**
	Project Property Cost 95th Percentile Estimate			**291,342**
	Project Development Phase 95th Percentile Estimate			**Nil**
	Pre-Implementation Phase 95th Percentile Estimate			**504,516**
	Implementation Phase 95th Percentile Estimate			**11,433,439**

Base Date of Estimate	**1 Sep 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center Arterial Roads Stage 1**
Project Number	310201227
Estimate Base Date	29 Jul 2020
Project Phase	DBE
Estimate Status	Final
Funding Risk	Normal
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project? ☑

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on drawings 310201227-01-001-C200 to C214 dated 03/2020
3	Imported fill based
4	Full street removal and replacement
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include disposal facilty costs
7	Assumed subsoil drainage is required and installed under the kerbs and behine retianing walls.
8	Assumed minimun cover is 1m on infrastucture services.
9	Assumed all power cables are to be replaced/reinstalled on all road crossings
10	Assumed 1 light pole every 30m
11	
12	Power poles to be removed, and lines buried
13	All existing Asbestos pipes to be replaced
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Queenstown Town Center Arterial Roads Stage 1

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 29 Jul 2020
Ref: C:\Users\asampara\OneDrive - Stantec Office 365\Share\QTC-BC-Estimates\09. Final DBC Estimates\[TC24 Alternative route - Stage 1 - Melbourne and Henry.xlsm]Elemental

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$713,372.02**
1.01	Environmental Compliance	m	1589	448.94	$713,372.02	
D2	**Earthworks**					**$3,701,853.50**
2.01	Site Clearance	m2	34831	90.00	$3,134,790.00	
2.02	Existing buildings demolition	ea	1	271,000.00	$271,000.00	
2.03	Cut to Waste	m3	1742	70.00	$121,908.50	
2.04	Granular Fill	m3	1742	100.00	$174,155.00	
D3	**Ground Improvements**					**$278,700.00**
3.01	Geotechnical Monitoring	LS	1	278,700.00	$278,700.00	
D4	**Drainage**					**$2,247,130.00**
4.01	Subsoil drain	m	4510	95.00	$428,450.00	
4.02	Subsoil drains - cleaning eyes	ea	29	1,500.00	$43,500.00	
4.03	Stormwater DN300 PVC-U SN8 Pipe	m	336	600.00	$201,600.00	
4.04	Stormwater DN525 PVC-U SN8 Pipe	m	676	1,200.00	$811,200.00	
4.05	Stormwater DN225 PVC-U SN8 Sump Lead	m	336	550.00	$184,800.00	
4.06	Stormwater Double Mudtank 1.8m	ea	28	5,000.00	$140,000.00	
4.07	Manholes DN1200 (2.5 - 3.5m deep)	ea	4	6,000.00	$24,000.00	
4.08	Manhole DN1800 (2.5 -3.5m deep)	ea	8	8,000.00	$64,000.00	
4.09	Kerb and Channel with drop crossings	m	3178	110.00	$349,580.00	
D5	**Pavement and Surfacing**					**$5,758,340.00**
5.01	Subbase - AP65 (200mm thick)	m3	3410	180.00	$613,872.00	
5.02	Basecourse - M/4 AP40 (150mm thick)	m3	2558	260.00	$665,028.00	
5.03	AC Surfacing (160mm thick)	m2	17052	220.00	$3,751,440.00	
5.04	Concrete Island Infill (75mm thick)	m2	38	150.00	$5,700.00	
5.05	Geotextile fabric	m2	18350	2.00	$36,700.00	
5.06	Cul-De-Sac turnign heads (200mm AP65, 150mm AP40, 30mm DG7 And with kerb and channel)	m2	1298	500.00	$649,000.00	
5.07	Raised paved surface	m2	122	300.00	$36,600.00	
D6	**Retaining Walls**					**$11,549,938.46**
6.01	1.0 metre Diameter Secant Wall Piles	ea	263	16,200.00	$4,260,600.00	
6.02	Precast concrete panels with schist stone veneer	m2	1234	1,200.00	$1,480,800.00	
6.03	Anchors; 15 m at 2 m centres; 1x 2-4 m height, 2x 4-8 m	m	3135	800.00	$2,508,000.00	
6.04	Capping Beam	m3	1371	2,000.00	$2,741,538.46	
6.05	Propping beams	ea	242	2,000.00	$484,000.00	
6.06	Staricase	ea	3	25,000.00	$75,000.00	
D7	**Traffic Services**					**$4,871,771.00**
7.01	Armco barrier	m	250	400.00	$100,000.00	
7.02	end terminals	ea	8	5,500.00	$44,000.00	
7.03	Road Signs & wayfinder signs	LS	1	36,000.00	$36,000.00	
7.04	linemarkings	m	1589	15.00	$23,835.00	
7.05	Non trafficable paved footpath	m2	8503	120.00	$1,020,360.00	
7.06	Signalised Intersection	ea	3	900,000.00	$2,700,000.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
7.07	Single light pole	ea	65	8,000.00	$520,000.00	
7.08	Bus lane paint	m2	753	102.00	$76,806.00	
7.09	Concrete footpath (150mm thick)	m2	646	120.00	$77,520.00	
7.10	Cobble stone paver vehicle crossing	m2	793	250.00	$198,250.00	
7.11	Bus stop shelters	ea	3	25,000.00	$75,000.00	
D8	**Service Relocations**					**$3,908,050.00**
8.01	150mm new sanitary sewer pipework	m	740	400.00	$296,000.00	
8.02	375mm new sanitary sewer pipework	m	365	550.00	$200,750.00	
8.03	1050mm Diameter sewer manhole, 2.5-3.5m deep	ea	23	5,000.00	$115,000.00	
8.04	Allow for new DN335 water main including hydrant points at 120m crs and fittings	m	674	1,000.00	$674,000.00	
8.05	100mm dia. water main	m	1446	500.00	$723,000.00	
8.06	Allow for 4 x 100mm ducts in trench	m	2130	250.00	$532,500.00	
8.07	LV cabling, and street lighting cable	m	2130	300.00	$639,000.00	
8.08	Allow for data/phone cables in above ducts	m	2130	60.00	$127,800.00	
8.09	Misc services relocation, gas, t/com, etc	PS	1	600,000.00	$600,000.00	
D9	**Landscaping**					**$1,375,805.00**
9.01	Landscaping services	PS	1	390,365.00	$390,365.00	
9.02	Street trees and tree pits	ea	57	6,500.00	$370,500.00	
9.03	Top Soiling & seed	m2	2324	150.00	$348,540.00	
9.04	New wooden pannel fence 1.2m high	m	1332	200.00	$266,400.00	
D10	**Traffic Management and Temporary Works**					**$1,720,300.00**
10.01	Temporary Traffic Management	PS	1	1,720,300.00	$1,720,300.00	
D11	**Preliminary and General**					**$4,128,600.00**
11.01	Preliminary and General	PS	1	4,128,600.00	$4,128,600.00	
D12	**Extraordinary Construction Costs**					**$1,200,000.00**
12.01	Underpass walkway	Ea	1	1,200,000.00	$1,200,000.00	
Base Estimate						**41,453,859.98**

Base Date of Estimate:	**29 Jul 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

Released under the Official Information Act 1982

Queenstown Town Center
Arterial Roads Stage 1
Nett Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
					0			0
Section 6 -9 Blk XLI TN of Queenstown	53-65 Frankton Road (Shundi Queenstown Ltd) require 134m^2	No	725,140		725,140			725,140
Lots 1 & 2 DP 311236 and Section 4 Blk XLI TN of Queenstown	45 - 49 Frankton Road (QLDC) require 112m^2	No	509,019		509,019			509,019
Lot 4 DP 18728	18 Beetham Street (Queenstown Lakes District Council) require 540m^2	Yes	2,422,500		2,422,500			2,422,500
Lot 2 DP 18728	Units at 71 Ballarat Street (Unit Title incl Queenstown Lakes District Council) require 697m^2	Yes	4,908,734		4,908,734			4,908,734
Section 2 Block XVI TN of Queenstown	61 Ballarat Street (Queenstown Lakes District Council) require 197m^2	Yes	4,387,500		4,387,500			4,387,500
Section 1 SO 19720	63 Ballarat Street (Queenstown Lakes District Council) require 996m^2	Yes	4,415,719		4,415,719			4,415,719
Lot 2 DP 22771	4 Malaghan Street (Richard George Cutfield, Gabriela Hall, Trevor Alan Hall) require 165m^2 for vehicle turn around	No	499,966		499,966			499,966
Sec 4 Blk XIX TN of Queenstown	1 Gorge Road (B & R Limited) require 11m2	No			0			0
Pt Sec 7 Blk XVIII TN of Queenstown	8 Henry street (Royal New Zealand Plunket Trust) require 5m^2 - could avoid by locally narrowing footpath	No	37,429		37,429			37,429
Lot 1 DP 19352 BLK XVIII TN of Queenstown	2B shotover street/Henry Street (CCS Disability Action Southland Incorporated, Eva Row Company Limited) require 30m^2	No	106,844		106,844			106,844
Lot 1 DP 24192	32 Frankton Road (Hospitality Group Limited) require 10m^2	No	45,083		45,083			45,083
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	3,612,000
Base Estimate			**18,057,935**	**0**	**18,057,935**	**0**	**0**	**21,669,935**

Contingency (Assessed / Analysed)	10,835,100
Expected Estimate	**32,505,035**

Funding Risk (Assessed / Analysed)	10,835,100
95th percentile Estimate	**43,340,135**

Base Date of Estimate:	**29 Jul 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Queenstown Town Center
Arterial Roads Stage 1

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	-	-				0
Blk XLI TN of (	53-65 Frankton Road (Shundi Queenstown Ltd) require 134m2	No	725,140			725,140
nd Section 4 Bl	45 - 49 Frankton Road (QLDC) require 112m2	No	509,019			509,019
-	-	-				0
-	-	-				0
Lot 4 DP 18728	18 Beetham Street (Queenstown Lakes District Council) require 54	Yes	2,422,500			2,422,500
Lot 2 DP 18728	Units at 71 Ballarat Street (Unit Title incl Queenstown Lakes Distri	Yes	4,908,734			4,908,734
ock XVI TN of (	61 Ballarat Street (Queenstown Lakes District Council) require 197	Yes	4,387,500			4,387,500
ction 1 SO 197	63 Ballarat Street (Queenstown Lakes District Council) require 996	Yes	4,415,719			4,415,719
Lot 2 DP 22771	4 Malaghan Street (Richard George Cutfield, Gabriela Hall, Trevor	No	499,966			499,966
XIX TN of Que	1 Gorge Road (B & R Limited) require 11m2	No				0
k XVIII TN of Q	8 Henry street (Royal New Zealand Plunket Trust) require 5m2 - co	No	37,429			37,429
2 BLK XVIII TN	2B shotover street/Henry Street (CCS Disability Action Southland I	No	106,844			106,844
		-				
Fees	**Property Acquisition Agent Fees**	-	-	-	-	3,612,000
Base Estimate of Total Property Costs			**18,012,852**	**0**	**0**	**21,624,852**

Contingency (Assessed / Analysed)	10,835,100
Escalation	0
Expected Estimate of Total Property Costs	**32,459,952**

Funding Risk (Assessed / Analysed)	10,835,100
Escalation	0
95th percentile Estimate of Total Property Costs	**43,295,052**

Base Date of Estimate	**29 Jul 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**

Released under the Official Information Act 1982

Queenstown Town Center Arterial Roads Stage 1

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
Estimate external peer review by:				Signed		
Estimate approved by NZTA Project Manager:				Signed		

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterArterial Roads Stage 1

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		1,347,250	202,088	336,813
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**1,347,250**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**202,090**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**1,549,340**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**1,549,340**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**336,800**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**1,886,140**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**1,886,140**

Base Date of Estimate	**29 Jul 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterArterial Roads Stage 1

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		2,192,909	328,936	548,227
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**2,192,909**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**328,940**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**2,521,849**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**2,521,849**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**548,200**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**3,070,049**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**3,070,049**

Base Date of Estimate	**29 Jul 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterArterial Roads Stage 1

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	713,372	107,000	178,300
2	Earthworks	3,701,854	925,500	1,554,800
3	Ground Improvements	278,700	139,400	139,400
4	Drainage	2,247,130	449,400	674,100
5	Pavement and Surfacing	5,758,340	863,800	1,439,600
6	Retaining Walls	11,549,938	2,310,000	3,465,000
7	Traffic Services	4,871,771	730,800	1,217,900
8	Service Relocations	3,908,050	1,172,400	1,563,200
9	Landscaping	1,375,805	1,375,800	1,375,800
10	Traffic Management and Temporary Works	1,720,300	258,000	430,100
11	Preliminary and General	4,128,600	619,300	1,032,200
12	Extraordinary Construction Costs	1,200,000	180,000	300,000
13	(blank)			
	Base Physical Works Contract Estimate / Tender Price A2	41,453,860		
	Contingency (Assessed / Analysed) (Physical Works) B2		9,131,400	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		50,585,260	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	2,342,143		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		351,320	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		2,693,500	
	Expected Implementation Phase Estimate J2 = (D2+H2)		53,278,760	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			13,370,400
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			63,955,660
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			585,500
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			3,279,000
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			67,234,660

Base Date of Estimate	29 Jul 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:

(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center Arterial Roads Stage 1

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	21,624,852	5,417,600	10,835,100	10,835,100
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	2,342,143	175,700	351,320	585,500
	Physical Works				
2	Environmental Compliance	713,372	53,500	107,000	178,300
3	Earthworks	3,701,854	462,800	925,500	1,554,800
4	Ground Improvements	278,700	69,700	139,400	139,400
5	Drainage	2,247,130	224,700	449,400	674,100
6	Pavement and Surfacing	5,758,340	431,900	863,800	1,439,600
7	Retaining Walls	11,549,938	1,155,000	2,310,000	3,465,000
8	Traffic Services	4,871,771	365,400	730,800	1,217,900
9	Service Relocations	3,908,050	586,200	1,172,400	1,563,200
10	Landscaping	1,375,805	687,900	1,375,800	1,375,800
11	Traffic Management and Temporary Works	1,720,300	129,000	258,000	430,100
12	Preliminary and General	4,128,600	309,700	619,300	1,032,200
13	Extraordinary Construction Costs	1,200,000	90,000	180,000	300,000
14	(blank)				
B	**Total Implementation**	43,796,003	4,741,500	9,482,720	13,955,900
Total Base Estimate		65,420,855			
Total 5th Percentile Estimate			75,579,955		
C	**Contingency**			20,317,820	
Nett Project Property Cost Expected Estimate				32,459,952	
Implementation Expected Estimate				53,278,723	
Total Expected Estimate				85,738,675	
D	**Funding Risk**				24,791,000
Nett Project Property Cost 95th Percentile Estimate					43,295,052
Implementation 95th Percentile Estimate					67,234,623
Total 95th Percentile Estimate					110,529,675

Base Date of Estimate	29 Jul 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center Arterial Roads Stage 1

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	21,669,935	10,835,100	10,835,100
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	2,192,909	328,940	548,200
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	2,192,909	328,940	548,200
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	2,342,143	351,320	585,500
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	2,342,143	351,320	585,500
	Physical Works			
D1	Environmental Compliance	713,372	107,000	178,300
D2	Earthworks	3,701,854	925,500	1,554,800
D3	Ground Improvements	278,700	139,400	139,400
D4	Drainage	2,247,130	449,400	674,100
D5	Pavement and Surfacing	5,758,340	863,800	1,439,600
D6	Retaining Walls	11,549,938	2,310,000	3,465,000
D7	Traffic Services	4,871,771	730,800	1,217,900
D8	Service Relocations	3,908,050	1,172,400	1,563,200
D9	Landscaping	1,375,805	1,375,800	1,375,800
D10	Traffic Management and Temporary Works	1,720,300	258,000	430,100
D11	Preliminary and General	4,128,600	619,300	1,032,200
D12	Extraordinary Construction Costs	1,200,000	180,000	300,000
D13	(blank)			
D14	(blank)			
	Sub Total Base Physical Works	41,453,860	9,131,400	13,370,400
D	**Total for Implementation Phase**	43,796,003	9,482,720	13,955,900
E	**Project Base Estimate** (A+B+C+D)	67,658,847		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		20,646,760	
G	**Project Expected Estimate** (E+F)		88,305,607	
	Nett Project Property Cost Expected Estimate		32,505,035	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		2,521,849	
	Implementation Phase Expected Estimate		53,278,723	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			25,339,200
I	**95th Percentile Project Estimate** (G+H)			113,644,807
	Project Property Cost 95th Percentile Estimate			43,340,135
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			3,070,049
	Implementation Phase 95th Percentile Estimate			67,234,623

Base Date of Estimate	29 Jul 2020	**Cost Index**	1107 Mar-2020
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC25 Alternative route - Stage 2 - Gorge Road to Hay Street**
Project Number	310201227
Estimate Base Date	15 Sep 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project?

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
13	Excludes Man/Camp and Man/Brecon Intersections
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Queenstown Town Center TC25 Alternative route - Stage 2 - Gorge Road to Hay Street

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 15 Sep 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Stantec

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$342,095.33**
1.01	Environmental Compliance	m	762	448.94	$342,095.33	
D2	**Earthworks**					**$2,735,786.50**
2.01	Site Clearance	m2	14479	90.00	$1,303,110.00	
2.02	Cut to Waste	m3	724	70.00	$50,676.50	
2.03	Granular Fill	m3	7000	100.00	$700,000.00	
2.04	Existing bridge next to library removal	ea	1	40,000.00	$40,000.00	
2.05	Existing buildings demolition	ea	2	271,000.00	$542,000.00	
2.06	Geotechinal monitoiring	LS	1	100,000.00	$100,000.00	
D3	**Drainage**					**$6,619,470.00**
3.01	Subsoil drains	m	1454	95.00	$138,130.00	
3.02	Subsoil drains - cleaning eyes	ea	14	1,500.00	$21,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	168	550.00	$92,400.00	
3.04	Stormwater double Mudtank 1.8m	ea	14	5,000.00	$70,000.00	
3.05	Kerb and Channel with drop crossings	m	1454	110.00	$159,940.00	
3.06	Car park Bridge	m2	1023	6,000.00	$6,138,000.00	
D4	**Pavement and Surfacing**					**$2,419,545.00**
4.01	Subbase - AP65 (200mm thick)	m3	1617	190.00	$307,230.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	1213	260.00	$315,315.00	
4.03	AC Surfacing (160mm thick)	m2	8085	220.00	$1,778,700.00	
4.04	Concrete Island Infill	m2	122	150.00	$18,300.00	
D5	**Retaining Walls**					**$2,242,000.00**
5.01	300mm Timber piles 6m long 1 meter center, 150mm timber planks	LS	1	1,840,000.00	$1,840,000.00	
5.02	MSC retaining wall (2.5 m High)	m	402	1,000.00	$402,000.00	
D6	**Traffic Services**					**$1,771,414.00**
6.01	Road Signs & wayfinder signs, tactile indicators	LS	1	20,000.00	$20,000.00	
6.02	Line markings	m	2908	15.00	$43,620.00	
6.03	Bus lane paint	m2	148	102.00	$15,096.00	
6.04	AP40 (100mm) under footpath and vehcile crossing	m3	545	260.00	$141,648.00	
6.05	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	1645	160.00	$263,200.00	
6.06	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	474	250.00	$118,500.00	
6.07	Concrete footpath (100mm thick)	m2	3329	150.00	$499,350.00	
6.08	Signalised Intersection	ea	1	600,000.00	$600,000.00	
6.09	single light pole	ea	14	5,000.00	$70,000.00	
D7	**Service Relocations**					**$854,000.00**
7.01	Allow for 4 x 100mm ducts in trench	m	1400	250.00	$350,000.00	
7.02	LV cabling, and street lighting cable	m	1400	300.00	$420,000.00	
7.03	Allow for data/phone cables in above ducts	m	1400	60.00	$84,000.00	
D8	**Landscaping**					**$351,135.00**

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
8.01	Landscaping services not covered elsewhere	PS	1	48,000.00	$48,000.00	
8.02	Street trees	ea	21	6,500.00	$136,500.00	
8.03	Top Soiling & seed	m2	824	150.00	$123,600.00	
8.04	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
8.05	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	1000	40.00	$40,000.00	
8.06	Irriation drip rings, and tees	m	21	35.00	$735.00	
D9	**Street Furniture**					**$7,200.00**
9.01	bench seats	ea	6	1,200.00	$7,200.00	
D10	**Buildings**					**$4,830,000.00**
10.01	Replacement Rugby Clubrooms based on QTC Masterplan High option $4,220,000 (2017) increased by 14.48%	LS	1	4,830,000.00	$4,830,000.00	
D11	**Traffic Management and Temporary Works**					**$867,200.00**
11.01	Temporary Traffic Management	PS	1	867,200.00	$867,200.00	
D12	**Preliminary and General**					**$2,082,000.00**
12.01	Preliminary and General	PS	1	2,082,000.00	$2,082,000.00	
Base Estimate						**25,121,845.83**

Base Date of Estimate:	**15 Sep 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC25 Alternative route - Stage 2 - Gorge Road to Hay Street
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 8020	4 Gorge Road (Kelson Investments Limited) require 28m^2	No	111,478		111,478			111,478
Section 4 & Section 5 Block XXIII TN of Queenstown	8-10 Gorge Road (Queenstown Lakes District Council) require 305m^2	No	1,581,985		1,581,985			1,581,985
Section 134 Block XX Shotover SD	1 Memorial Street (Queenstown Lakes District Council/Recreation Ground) require 689m^2	No	681,589		681,589			681,589
Part Section 7 Block XXIII TN of Queenstown	Templeton Way/Memorial Hall require 2,455m^2	No	2,428,595		2,428,595			2,428,595
Lot 1 DP 20740	3 Templeton Way (Queenstown Lakes District Council/Rugby Clubrooms) require 193m^2	No	812,000		812,000			812,000
Lot 2 DP 18993	1 Templeton Way (Queenstown Lakes District Council/Squash Courts) require 149m^2	No	822,500		822,500			822,500
Section 134 Block XX Shotover SD	1 Memorial Street (Queenstown Lakes District Council/Recreation Ground) require 215m^2	No	182,711		182,711			182,711
Section 11 Block XII TN of Queenstown	15 Man Street (MacFarlane Investments Limited) require 36m^2	No	213,333		213,333			213,333
Part lot 1&2 DP19537	1 Weaver Street (Terminus Restaurant and Bar) required 6m2	No	30,183		30,183			30,183
Part Section 7 Block XXIII TN of Queenstown	Templeton Way/Memorial Hall require 419m^2	No	414,493		414,493			414,493
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	5,574
Base Estimate			**7,278,869**	**0**	**7,278,869**	**0**	**0**	**7,284,443**

Contingency (Assessed / Analysed)	3,642,300
Expected Estimate	**10,926,743**

Funding Risk (Assessed / Analysed)	1,821,000
95th percentile Estimate	**12,747,743**

Base Date of Estimate:	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

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Queenstown Town Center
TC25 Alternative route - Stage 2 - Gorge Road to Hay Street
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC25 Alternative route - Stage 2 - Gorge Road to Hay Street

DBE
Detailed Business Case Estimate

Total Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
Lot 1 DP 8020	4 Gorge Road (Kelson Investments Limited) require 28m2	No	111,478			111,478
Section 4 & Section 5 Block XXIII TN of Queenstown	8-10 Gorge Road (Queenstown Lakes District Council) require 305n	No	1,581,985			1,581,985
Section 134 Block XX Shotover SD	1 Memorial Street (Queenstown Lakes District Council/Recreation C	No	681,589			681,589
Part Section 7 Block XXIII TN of Queenstown	Templeton Way/Memorial Hall require 2,455m2	No	2,428,595			2,428,595
Lot 1 DP 20740	3 Templeton Way (Queenstown Lakes District Council/Rugby Clubr	No	812,000			812,000
Lot 2 DP 18993	1 Templeton Way (Queenstown Lakes District Council/Squash Cour	No	822,500			822,500
Section 134 Block XX Shotover SD	1 Memorial Street (Queenstown Lakes District Council/Recreation C	No	182,711			182,711
Section 11 Block XII TN of Queenstown	15 Man Street (MacFarlane Investments Limited) require 36m2	No	213,333			213,333
Part lot 1&2 DP19537	1 Weaver Street (Terminus Resteraunt & Bar)	No	30,183			30,183
tion 7 Block XXIII TN of Que	Templeton Way/Memorial Hall require 419m2	No	414,493			414,493
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	5,574
Base Estimate of Total Property Costs			**7,278,869**	**0**	**0**	**7,284,443**

Contingency (Assessed / Analysed)	3,642,300
Escalation	0
Expected Estimate of Total Property Costs	**10,926,743**

Funding Risk (Assessed / Analysed)	1,821,000
Escalation	0
95th percentile Estimate of Total Property Costs	**12,747,743**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s.9(2)(a)	**Signed**
Estimate internal peer review by:	s.9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Project Development

Project Name: Queenstown Town CenterTC25 Alternative route - Stage 2 - Gorge Road to Hay Street

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		816,460	122,469	204,115
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**816,460**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**122,470**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**938,930**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**938,930**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)				**K**	**204,100**
Escalation (Consultancy Fees)				**L**	**0**
95th Percentile Consultancy Fees Contract Estimate				**M = (D+K+L)**	**1,143,030**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)				**N**	**0**
Escalation (NZTA-Managed Costs)				**P**	**0**
95th Percentile NZTA-Managed Costs				**Q = (H+N+P)**	**0**
95th Percentile Project Development Phase Estimate				**R = (M+Q)**	**1,143,030**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC25 Alternative route - Stage 2 - Gorge Road to Hay Street

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		1,328,946	199,342	332,236
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**1,328,946**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**199,340**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**1,528,286**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**1,528,286**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**332,200**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**1,860,486**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**1,860,486**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC25 Alternative route - Stage 2 - Gorge Road to Hay Street

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	342,095	51,300	85,500
2	Earthworks	2,735,787	683,900	1,149,000
3	Drainage	6,619,470	1,323,900	1,985,800
4	Pavement and Surfacing	2,419,545	362,900	604,900
5	Retaining Walls	2,242,000	448,400	672,600
6	Traffic Services	1,771,414	265,700	442,900
7	Service Relocations	854,000	256,200	341,600
8	Landscaping	351,135	351,100	351,100
9	Street Furniture	7,200	1,100	1,800
10	Buildings	4,830,000	724,500	1,207,500
11	Traffic Management and Temporary Works	867,200	130,100	216,800
Base Physical Works Contract Estimate / Tender Price	**A2**	**23,039,846**		
Contingency (Assessed / Analysed) (Physical Works)	**B2**		**4,599,100**	
Escalation (Physical Works)	**C2**		**0**	
Expected Physical Works Contract Estimate	**D2 = (A2+B2+C2)**		**27,638,946**	
Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees	**E2**	**1,419,384**		
Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**F2**		**212,910**	
Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**G2**		**0**	
Expected Estimate	**H2 = (E2+F2+G2)**		**1,632,300**	
Expected Implementation Phase Estimate	**J2 = (D2+H2)**		**29,271,246**	
Funding Risk (Assessed / Analysed) (Physical Works)	**K2**			**7,059,500**
Escalation (Physical Works)	**L2**			**0**
95th Percentile Physical Works Contract Estimate	**M2 = (D2+K2+L2)**			**34,698,446**
Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees)	**N2**			**354,800**
Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees)	**P2**			**0**
95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees	**Q2 = (H2+N2+P2)**			**1,987,100**
95th Percentile Implementation Phase Estimate	**R2 = (M2+Q2)**			**36,685,546**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC25 Alternative route - Stage 2 - Gorge Road to Hay Street

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	7,284,443	1,821,200	3,642,300	1,821,000
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	1,419,384	106,500	212,910	354,800
	Physical Works				
2	Environmental Compliance	342,095	25,700	51,300	85,500
3	Earthworks	2,735,787	342,000	683,900	1,149,000
4	Drainage	6,619,470	662,000	1,323,900	1,985,800
5	Pavement and Surfacing	2,419,545	181,500	362,900	604,900
6	Retaining Walls	2,242,000	224,200	448,400	672,600
7	Traffic Services	1,771,414	132,900	265,700	442,900
8	Service Relocations	854,000	128,100	256,200	341,600
9	Landscaping	351,135	175,600	351,100	351,100
10	Street Furniture	7,200	600	1,100	1,800
11	Buildings	4,830,000	362,300	724,500	1,207,500
12	Traffic Management and Temporary Works	867,200	65,100	130,100	216,800
B	**Total Implementation**	24,459,230	2,406,500	4,812,010	7,414,300
Total Base Estimate		31,743,673			
Total 5th Percentile Estimate			35,971,373		
C	**Contingency**			8,454,310	
Nett Project Property Cost Expected Estimate				10,926,743	
Implementation Expected Estimate				29,271,240	
Total Expected Estimate				40,197,983	
D	**Funding Risk**				9,235,300
Nett Project Property Cost 95th Percentile Estimate					12,747,743
Implementation 95th Percentile Estimate					36,685,540
Total 95th Percentile Estimate					49,433,283

Base Date of Estimate	15 Sep 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Queenstown Town Center
TC25 Alternative route - Stage 2 - Gorge Road to Hay Street

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	7,284,443	3,642,300	1,821,000
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	1,328,946	199,340	332,200
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	1,328,946	199,340	332,200
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	1,419,384	212,910	354,800
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	1,419,384	212,910	354,800
	Physical Works			
D1	Environmental Compliance	342,095	51,300	85,500
D2	Earthworks	2,735,787	683,900	1,149,000
D3	Drainage	6,619,470	1,323,900	1,985,800
D4	Pavement and Surfacing	2,419,545	362,900	604,900
D5	Retaining Walls	2,242,000	448,400	672,600
D6	Traffic Services	1,771,414	265,700	442,900
D7	Service Relocations	854,000	256,200	341,600
D8	Landscaping	351,135	351,100	351,100
D9	Street Furniture	7,200	1,100	1,800
D10	Buildings	4,830,000	724,500	1,207,500
D11	Traffic Management and Temporary Works	867,200	130,100	216,800
	Sub Total Base Physical Works	25,121,846	4,911,400	7,580,000
D	**Total for Implementation Phase**	26,541,230	5,124,310	7,934,800
E	**Project Base Estimate** (A+B+C+D)	35,154,619		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		8,965,950	
G	**Project Expected Estimate** (E+F)		44,120,569	
	Nett Project Property Cost Expected Estimate		10,926,743	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		1,528,286	
	Implementation Phase Expected Estimate		31,665,540	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			10,088,000
I	**95th Percentile Project Estimate** (G+H)			54,208,569
	Project Property Cost 95th Percentile Estimate			12,747,743
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			1,860,486
	Implementation Phase 95th Percentile Estimate			39,600,340

Base Date of Estimate	15 Sep 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC25A Camp/Man Street Intersection**
Project Number	310201227
Estimate Base Date	28 Aug 2020
Project Phase	DBE
Estimate Status	Final
Funding Risk	Normal
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project?

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to
3	Imported fill is based on $6/km for cartage.
4	Surface improvements, kerbing, footways and includes other elements of the greater hub but no land and no
5	Minor underground drianage relocation and installtion.
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover
8	Assumed 50mm of subgrade is cut to waste to make way for 160mm AS
9	Assumed 50mm of fill is imported to trim subgrade to shape.
10	Assumed where kerbs are removed and replaced has new mud tanks
11	Assumed all underground power and data cables remain untouched
12	Assumed new lights are installed when surfaces are replaced with minor cabling and trenching
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Queenstown Town Center TC25A Camp/Man Street Intersection

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Proj No: 310201227 Date: 28 Aug 2020
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$44,894.40**
1.01	Environmental Compliance	m	100	448.94	$44,894.40	
D2	**Earthworks**					**$240,514.00**
2.01	Site Clearance	m2	2339	90.00	$210,510.00	
2.02	Cut to waste	m3	117	100.00	$11,695.00	
2.03	Granular Fill	m2	70	90.00	$6,309.00	
2.04	Geotechinal monitoiring	LS	1	12,000.00	$12,000.00	
D3	**Drainage**					**$75,250.00**
3.01	Subsoil drains	m	250	95.00	$23,750.00	
3.02	Subsoil drains - cleaning eyes	ea	2	1,500.00	$3,000.00	
3.03	Stormwater DN225 PVC-U SN8 Sump Lead	m	20	550.00	$11,000.00	
3.04	Stormwater double Mudtank 1.8m	ea	2	5,000.00	$10,000.00	
3.05	Kerb and Channel with drop crossings	m	250	110.00	$27,500.00	
D4	**Pavement and Surfacing**					**$416,394.00**
4.01	Subbase - AP65 (200mm thick)	m3	280	190.00	$53,276.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	210	260.00	$54,678.00	
4.03	AC Surfacing (160mm thick)	m2	1402	220.00	$308,440.00	
D5	**Retaining Walls**					**$128,000.00**
5.01	Precast concrete panels with schist stone veneer	m2	90	1,200.00	$108,000.00	
5.02	Capping Beam	m3	10	2,000.00	$20,000.00	
D6	**Traffic Services**					**$562,124.00**
6.01	Road Signs & wayfinder signs, tactile indicators	LS	1	3,000.00	$3,000.00	
6.02	Line markings	m	400	15.00	$6,000.00	
6.03	AP40 (100mm) under footpath and vehcile crossing	m3	91	260.00	$23,764.00	
6.04	Granite Setts, Basalt Setts or Cobble Sett, for pedstrain use, including 25-40mm setting sand/fines	m2	226	160.00	$36,160.00	
6.05	Concrete footpath (100mm thick)	m2	688	150.00	$103,200.00	
6.06	Signalised Intersection	ea	1	350,000.00	$350,000.00	
6.07	single light pole	ea	5	8,000.00	$40,000.00	
D7	**Service Relocations**					**$61,000.00**
7.01	Allow for 4 x 100mm ducts in trench	m	100	250.00	$25,000.00	
7.02	LV cabling, and street lighting cable	m	100	300.00	$30,000.00	
7.03	Allow for data/phone cables in above ducts	m	100	60.00	$6,000.00	
D8	**Landscaping**					**$12,385.00**
8.01	Landscaping services not covered elsewhere	PS	1	2,000.00	$2,000.00	
8.02	Street trees	ea	1	6,500.00	$6,500.00	
8.03	Top Soiling & seed	m2	23	150.00	$3,450.00	
8.04	Irrigation mainline, couplers, end cap, elbows, & ductin under roads.	m	10	40.00	$400.00	
8.05	Irriation drip rings, and tees	m	1	35.00	$35.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D9	**Street Furniture**					**$6,750.00**
9.01	Rubbish Bin sets	ea	1	6,750.00	$6,750.00	
D10	**Traffic Management and Temporary Works**					**$77,100.00**
10.01	Temporary Traffic Management	PS	1	77,100.00	$77,100.00	
D11	**Preliminary and General**					**$185,000.00**
11.01	Preliminary and General	PS	1	185,000.00	$185,000.00	
Base Estimate						**1,809,411.40**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**	**1107 Mar-2020**	
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC25A Camp/Man Street Intersection
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
	1 Memorial Street (QLDC) requires 216m2	Yes	0		0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	0
Base Estimate			**0**	**0**	**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Expected Estimate	**0**

Funding Risk (Assessed / Analysed)	0
95th percentile Estimate	**0**

Base Date of Estimate:	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC25A Camp/Man Street Intersection

Total Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
-	1 Memorial Street (QLDC) requires 216m2	Yes	0			0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
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-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	0
Base Estimate of Total Property Costs			**0**	**0**	**0**	**0**

Contingency (Assessed / Analysed)	0
Escalation	0
Expected Estimate of Total Property Costs	**0**

Funding Risk (Assessed / Analysed)	0
Escalation	0
95th percentile Estimate of Total Property Costs	**0**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC25A Camp/Man Street Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		58,806	8,821	14,701
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**58,806**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**8,820**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**67,626**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**67,626**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K**			**14,700**
Escalation (Consultancy Fees)		**L**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M = (D+K+L)**			**82,326**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)		**N**			**0**
Escalation (NZTA-Managed Costs)		**P**			**0**
95th Percentile NZTA-Managed Costs		**Q = (H+N+P)**			**0**
95th Percentile Project Development Phase Estimate		**R = (M+Q)**			**82,326**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC25A Camp/Man Street Intersection

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		95,718	14,358	23,929
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**95,718**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**14,360**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**110,078**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**110,078**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**23,900**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**133,978**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**133,978**

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: (1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Implementation

Project Name: Queenstown Town CenterTC25A Camp/Man Street Intersection

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	44,894	6,700	11,200
2	Earthworks	240,514	60,100	101,000
3	Drainage	75,250	15,100	22,600
4	Pavement and Surfacing	416,394	62,500	104,100
5	Retaining Walls	128,000	25,600	38,400
6	Traffic Services	562,124	84,300	140,500
7	Service Relocations	61,000	18,300	24,400
8	Landscaping	12,385	12,400	12,400
9	Street Furniture	6,750	1,000	1,700
10	Traffic Management and Temporary Works	77,100	11,600	19,300
11	Preliminary and General	185,000	27,800	46,300
	Base Physical Works Contract Estimate / Tender Price A2	1,809,411		
	Contingency (Assessed / Analysed) (Physical Works) B2		325,400	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		2,134,811	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	102,232		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		15,330	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		117,600	
	Expected Implementation Phase Estimate J2 = (D2+H2)		2,252,411	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			521,900
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			2,656,711
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			25,600
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			143,200
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			2,799,911

Base Date of Estimate	**28 Aug 2020**	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate

Project Name: Queenstown Town Center
TC25A Camp/Man Street Intersection

Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0	0
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	102,232	7,700	15,330	25,600
	Physical Works				
2	Environmental Compliance	44,894	3,400	6,700	11,200
3	Earthworks	240,514	30,100	60,100	101,000
4	Drainage	75,250	7,600	15,100	22,600
5	Pavement and Surfacing	416,394	31,300	62,500	104,100
6	Retaining Walls	128,000	12,800	25,600	38,400
7	Traffic Services	562,124	42,200	84,300	140,500
8	Service Relocations	61,000	9,200	18,300	24,400
9	Landscaping	12,385	6,200	12,400	12,400
10	Street Furniture	6,750	500	1,000	1,700
11	Traffic Management and Temporary Works	77,100	5,800	11,600	19,300
12	Preliminary and General	185,000	13,900	27,800	46,300
B	**Total Implementation**	1,911,643	170,700	340,730	547,500
Total Base Estimate		1,911,643			
Total 5th Percentile Estimate			2,082,343		
C	**Contingency**			340,730	
Nett Project Property Cost Expected Estimate				0	
Implementation Expected Estimate				2,252,373	
Total Expected Estimate				2,252,373	
D	**Funding Risk**				547,500
Nett Project Property Cost 95th Percentile Estimate					0
Implementation 95th Percentile Estimate					2,799,873
Total 95th Percentile Estimate					2,799,873

Base Date of Estimate	**28 Aug 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Queenstown Town Center
TC25A Camp/Man Street Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	0	0	0
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	95,718	14,360	23,900
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	95,718	14,360	23,900
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	102,232	15,330	25,600
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	102,232	15,330	25,600
	Physical Works			
D1	Environmental Compliance	44,894	6,700	11,200
D2	Earthworks	240,514	60,100	101,000
D3	Drainage	75,250	15,100	22,600
D4	Pavement and Surfacing	416,394	62,500	104,100
D5	Retaining Walls	128,000	25,600	38,400
D6	Traffic Services	562,124	84,300	140,500
D7	Service Relocations	61,000	18,300	24,400
D8	Landscaping	12,385	12,400	12,400
D9	Street Furniture	6,750	1,000	1,700
D10	Traffic Management and Temporary Works	77,100	11,600	19,300
D11	Preliminary and General	185,000	27,800	46,300
	Sub Total Base Physical Works	1,809,411	325,400	521,900
D	**Total for Implementation Phase**	1,911,643	340,730	547,500
E	**Project Base Estimate** (A+B+C+D)	2,007,361		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		355,090	
G	**Project Expected Estimate** (E+F)		2,362,451	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		110,078	
	Implementation Phase Expected Estimate		2,252,373	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			571,400
I	**95th Percentile Project Estimate** (G+H)			2,933,851
	Project Property Cost 95th Percentile Estimate			0
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			133,978
	Implementation Phase 95th Percentile Estimate			2,799,873

Base Date of Estimate	28 Aug 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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ESTIMATE PRO-FORMA - NZ TRANPORT AGENCY FORMAT Version 2027.00

THIS WORKBOOK MUST BE SAVED AS AN EXCEL MACRO-ENABLED WORKBOOK .XLSM

Worksheets are adapted from those supplied by NZTA in accordance with SM014.

USE AT YOUR OWN RISK - GROUPS IN THE ELEMENTAL BREAKDOWN SHOULD NOT BE MODIFIED FROM THOSE IN SM014

Some worksheets have not yet been adapted, principally for cashflow and actual cost. (Go to Format\Sheet\Unhide to view.)
Enter data in cells with light green background.
Sequence:

[Comments] Enter project details.
[Elemental Breakdown] Enter schedule items. Press macro button to correct calculation of subtotals.
[PPC] Enter property purchase details.
[TPC] Automatically Populated from other sheets. Enter price escalation costs on PPC sheet (if applicable)
[FORM G Development] Enter development phase costs **only for PBE and IBE Estimates.** (Format suitable for
[FORM H Pre-Implement] Enter Pre-Implementation costs **only for PBE, IBE, DBE & PE1 Estimates.** (Format suitable
[MSQA] Enter MSQA costs. **(MWH INTERNAL SHEET ONLY - NOT SUITABLE FOR FUNDING APPLICATIONS)**
[FROM I Implement] Automatically populated from other sheets (Format suitable for funding applications)
[Construct & Property] Automatically populated from other sheets. Required if Construction Costs are > $4 mil.
(Format suitable for funding applications)
[FORM A-F Project Estimate] Automatically formats as Forms A-F. Instructions on the sheet. Use this estimate for
[Tender Schedule] Use for Schedule of Quantities in Contract Documents.

(Use ALT-Return to force new line when entering Project Name, 3 Lines Max) - KEEP IT BRIEF

Project Name	**Queenstown Town Center** **TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One Mile roundabout new link and upgrades**
Project Number	310201227
Estimate Base Date	15 Sep 2020
Project Phase	DBE C
Estimate Status	Final
Funding Risk	Normal 2
Cost Index	

Elemental Estimates	Prepared By	Checked By
Quantities	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Overall estimate prepared by	s 9(2)(a)
Internal Peer Review	s 9(2)(a)
External Peer Review	
Client Project Manager	

Current SM014 Version	Amendment 1 - October 2015

CONTINGENCY ONCOSTS

		NZTA defined defaults		User defined defaults	
		Earthworks	Other	Earthworks	Other
PBE	Programme Business Case Est	30%	20%		
IBE	Indicative Business Case Estin	25%	15%		
DBE	Detailed Business Case Estima	25%	15%		
PE1	Pre-Implementation Estimate	25%	15%		
PE2	Pre-Implementation Estimate	20%	10%		
IE	Implementation Estimate	10%	5%		

(User can enter default oncost values, otherwise NZTA values are adopted.)

Is this an NZTA project?

Comments: *(Basis on which this estimate has been*

1	Elemental breakdown based on SM014, Issue 3, August 2007, Form F
2	Based on a combination of Jamax drawings SK-001 to SK-040 Rev A and Stantec Drawings 310201227, C200 to C213
3	Imported fill is based on $6/km for cartage.
4	Includes the property purchase, hub building, to the full extent of current renders. Additonal cost to 14A and
5	Minor underground drianage relocation and installtion to service building
6	Cut to waste doesn't include dispoacl facilty costs
7	Assumed services have a minimun of 1m cover and don't need to be moved.
8	Cut and fill quaties are a estimated amount
9	Assumed new stormwater required for the new road.
10	Assumed all exising underground power and data cables remain untouched.
11	Irrigation is an indicative assumption based on the markup
12	Assumed lighting is needed for parking area
13	Assumed mudtanks are 90m apart.
14	Assumed light poles are 90m apart
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Queenstown Town Center TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One

Proj No: 310201227
Ref: https://stantec-my.sharepoint.com/personal/s 9(2)(a) stantec_com/Documents/Share/QTC-BC-

Date: 15 Sep 2020

	Prepared	Checked By
Quant	s 9(2)(a)	s 9(2)(a)
Rates	s 9(2)(a)	s 9(2)(a)
Overall	s 9(2)(a)	s 9(2)(a)

Stantec

Elemental Breakdown for Construction Costs - Detailed Business Case Estimate

Status **DBE Final**

Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
D1	**Environmental Compliance**					**$432,000.00**
1.01	Environmental Compliance	m	720	600.00	$432,000.00	
D2	**Earthworks**					**$7,411,950.00**
2.01	Site Clearance	m2	27915	90.00	$2,512,350.00	
2.02	Cut to Waste	m3	8000	70.00	$560,000.00	
2.03	Granular Fill	m3	40000	100.00	$4,000,000.00	
2.04	House removal	ea	2	100,000.00	$200,000.00	
2.05	Geotechnical Monitoring	LS	1	139,600.00	$139,600.00	
D3	**Drainage**					**$1,639,800.00**
3.01	Subsoil drains	m	2030	95.00	$192,850.00	
3.02	Subsoil drains - cleaning eyes	ea	31	1,500.00	$46,500.00	
3.03	DN600 SW pipe	m	527	1,200.00	$632,400.00	
3.04	DN300 PVC SW pipe	m	140	600.00	$84,000.00	
3.05	Manhole DN1050 (2.5 -3.5m deep)	ea	5	5,000.00	$25,000.00	
3.06	Manhole DN1800 (2.5 -3.5m deep)	ea	11	8,000.00	$88,000.00	
3.07	Stormwater outlet and treatment	LS	1	80,000.00	$80,000.00	
3.08	Stormwater DN225 PVC-U SN8 Sump Lead including siphon	m	205	550.00	$112,750.00	
3.09	Stormwater Double Mudtank 1.8m	ea	31	5,000.00	$155,000.00	
3.10	Kerb and Channel with drop crossings	m	2030	110.00	$223,300.00	
D4	**Pavement and Surfacing**					**$3,273,769.50**
4.01	Subbase - AP65 (200mm thick)	m3	2147	190.00	$408,006.00	
4.02	Basecourse - M/4 AP40 (150mm thick)	m3	1611	260.00	$418,743.00	
4.03	Grade 3 chip seal	m2	811	13.00	$10,536.50	
4.04	AC Surfacing (50mm thick)	m2	845	130.00	$109,850.00	
4.05	AC Surfacing (160mm thick)	m2	8456	220.00	$1,860,320.00	
4.06	Structural AC surface (160mm)	m2	805	300.00	$241,500.00	
4.07	Raised pedestrian crossing ramps including reinforcement	m2	49	2,000.00	$98,000.00	
4.08	Raised concrete islands with grass infill	m2	553	180.00	$99,540.00	
4.09	Raised concrete islands with concrete infill	m2	29	200.00	$5,800.00	
4.10	Geotexile fabric	m2	10737	2.00	$21,474.00	
D5	**Retaining structures**					**$1,497,000.00**
5.01	1.0 metre Diameter Secant Wall Piles	ea	55	16,200.00	$891,000.00	
5.02	Precast concrete panels	m2	880	500.00	$440,000.00	
5.03	Capping Beam	m3	33	2,000.00	$66,000.00	
5.04	Propping beams	ea	50	2,000.00	$100,000.00	
D6	**Traffic Services**					**$1,749,954.40**
6.01	Road Signs, wayfinder signs & tactile indicators	LS	1	10,000.00	$10,000.00	
6.02	linemarkings	m	2880	15.00	$43,200.00	
6.03	Bus lane paint	m2	155	102.00	$15,810.00	
6.04	Armco barrier	m	332	400.00	$132,800.00	
6.05	end terminals	ea	2	7,500.00	$15,000.00	
6.06	100m AP40 under footpath and vehicle crossing	m3	326	260.00	$84,744.40	
6.07	Footpath -100mm Concrete	m2	3205	150.00	$480,675.00	

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Item	Description	Units	Quant	Rate $	Sub-Element Totals $	Element Totals $
6.08	Granite Setts, Basalt Setts or Cobble Sett, for vehcile crossing use, including 25-40mm setting sand/fines	m2	55	250.00	$13,725.00	
6.09	Underpass	ea	1	850,000.00	$850,000.00	
6.10	Single pole light	ea	13	8,000.00	$104,000.00	
D7	**Service Relocations**					**$610,000.00**
7.01	Allow for 4 x 100mm ducts in trench	m	1000	250.00	$250,000.00	
7.02	LV & light pole cabling	m	1000	300.00	$300,000.00	
7.03	Allow for data/phone cables in above ducts	m	1000	60.00	$60,000.00	
D8	**Landscaping**					**$2,301,460.00**
8.01	Landscaping services not inclded below	PS	1	154,000.00	$154,000.00	
8.02	Street trees and tree pits	ea	33	6,500.00	$214,500.00	
8.03	Top Soiling & seed	m2	12812	150.00	$1,921,800.00	
8.04	Irrigation takeoff 25mm Water Meter, Dual Check Valve, Y Strainer, Isolation Valve, Control Valve, Pressure Reducer, 120 Mesh Filter & controller (Refer drawing D1, D5 and item 2.7 in QLDC Spec)	ea	1	2,300.00	$2,300.00	
8.05	Irrigation mainline, couplers, end cap & elbows.	m	335	23.00	$7,705.00	
8.06	Irriation drip rings, and tees	ea	33	35.00	$1,155.00	
D9	**Traffic Management and Temporary Works**					**$946,000.00**
9.01	Temporary Traffic Management	PS	1	946,000.00	$946,000.00	
D10	**Preliminary and General**					**$2,270,000.00**
10.01	Preliminary and General	PS	1	2,270,000.00	$2,270,000.00	
Base Estimate						**22,131,933.90**

Base Date of Estimate:	**15 Sep 2020**	**Cost Index**		
Estimate prepared by:	s 9(2)(a)	**Signed**		
Estimate internal peer review by:	s 9(2)(a)	**Signed**		
Estimate external peer review by:		**Signed**		
Estimate approved by NZTA Project Mgr:		**Signed**		

Note: These estimates are exclusive of contingency, funding risk, escalation and GST.

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Queenstown Town Center
TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One Mile roundabout new link and upgrades
Nett Property Costs

DBE

Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 8694	4A Glasgow Street (Judith Gay McKenzie, Kay Elizabeth Shaw, William Selwyn Shaw, Nicholas McKenzie Smyth, Philip John Thompson Smyth) require 198m^2	No	206,409		206,409	247,500		453,909
Part Lot 2 DP 7409	47 Thompson Street (Nicholas Clayton Flight, Tania Helen Flight) require 114m^2	No	235,261		235,261	285,860		521,121
Lot 1 DP 9171	51 Thompson Street (Stephanie Julia Toole) require 25m^2	No	43,822		43,822			43,822
Lot 1 DP 350817	38-54 Brunswick Street (Ramarama Holdings Limited) require 2100m^2	No	15,750,000		15,750,000			15,750,000
Lot 3 DP 350817	52 Brunswick Street (Queenstown Lakes District Council) require 398m^2	No	1,372,500		1,372,500			1,372,500
Part Section 109 Block XX Shotover SD	Recreation Reserve Sec 5 Queenstown Reserves (Queenstown Lakes District Council) require 11,734m^2	No	10,945,517		10,945,517			10,945,517
Section 95 Block XX Shotover SD	130 Lake Esplanade (CU-E41134 Department of Conservation) require 3722m^2	No	11,431,506		11,431,506			11,431,506
Lot 2 DP 16572	62 Thomspon Street (Butterfli Enterprises Ltd)	No	2,400,000		2,400,000			2,400,000
Part Section 110 Block XX Shotover SD	Recreation Reserve Sec 5 Queenstown Reserves (Queenstown Lakes District Council) require 13,363m^2	No	167,428		167,428			167,428
Part Section 110 Block XX Shotover SD	Recreation Reserve Sec 5 Queenstown Reserves (Queenstown Lakes District Council) require 977m^2	No	12,241		12,241			12,241
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
					0			0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	-	-	838,443
Base Estimate			**42,564,685**	**0**	**42,564,685**	**533,360**	**0**	**43,936,487**

Contingency (Assessed / Analysed)	21,968,400
Expected Estimate	**65,904,887**

Funding Risk (Assessed / Analysed)	10,984,300
95th percentile Estimate	**76,889,187**

Base Date of Estimate:	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

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Queenstown Town Center
TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One Mile roundabout new link and upgrades

DBE

Detailed Business Case Estimate

Nett Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Cost (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property Owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)

Note: These estimates are exclusive of escalation and GST.

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Queenstown Town Center
TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One Mile roundabout new link and upgrades
Total Property Costs

DBE
Detailed Business Case Estimate

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	Property Compensation Costs (B)	Property Owner Accommodation Works (C)	Total Property Cost (A+B+C=D)
Lot 1 DP 8694	4A Glasgow Street (Judith Gay McKenzie, Kay Elizabeth Shaw, Willia	No	206,409	247,500		453,909
rt Lot 2 DP 74(	47 Thompson Street (Nicholas Clayton Flight, Tania Helen Flight) re	No	235,261	285,860		521,121
Lot 1 DP 9171	51 Thompson Street (Stephanie Julia Toole) require 25m2	No	43,822			43,822
ot 1 DP 35081	38-54 Brunswick Street (Ramarama Holdings Limited) require 2100	No	15,750,000			15,750,000
ot 3 DP 35081	52 Brunswick Street (Queenstown Lakes District Council) require 3	No	1,372,500			1,372,500
109 Block XX	Recreation Reserve Sec 5 Queenstown Reserves (Queenstown Lake	No	10,945,517			10,945,517
5 Block XX Sho	130 Lake Esplanade (CU-E41134 Department of Conservation) requ	No	11,431,506			11,431,506
Lot 2 DP 16572	62 Thomspon Street (Butterfli Enterprises Ltd)	No	2,400,000			2,400,000
110 Block XX	Recreation Reserve Sec 5 Queenstown Reserves (Queenstown Lake	No	167,428			167,428
110 Block XX	Recreation Reserve Sec 5 Queenstown Reserves (Queenstown Lake	No	12,241			12,241
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
-	-	-				0
Fees	**Property Acquisition Agent Fees**	-	-	-	-	838,443
Base Estimate of Total Property Costs			**42,564,685**	**533,360**	**0**	**43,936,487**

Contingency (Assessed / Analysed)	21,968,400
Escalation	0
Expected Estimate of Total Property Costs	**65,904,887**

Funding Risk (Assessed / Analysed)	10,984,300
Escalation	0
95th percentile Estimate of Total Property Costs	**76,889,187**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: These estimates are exclusive of GST.

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Project Phase Funding Application
Assesment Form G

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Project Development

Project Name: Queenstown Town CenterTC26 Alternative route - Stage 3 - from Thompson/Glasgow

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Scope of Services				
1.2	Contract Management				
1.3	Project Investigation		719,288	107,893	179,822
1.4	Preliminary Design Drawings				
1.5	Geotechnical Testing Schedule				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A**	**719,288**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B**		**107,890**	
Escalation (Consultancy Fees)		**C**		**0**	
Expected Consultancy Fees Contract Estimate		**D = (A+B+C)**		**827,178**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F**		**0**	
Escalation (NZTA Managed Costs)		**G**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H = (E+F+G)**		**0**	
Expected Project Development Phase Estimate		**J = (D+H)**		**827,178**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)				**K**	**179,800**
Escalation (Consultancy Fees)				**L**	**0**
95th Percentile Consultancy Fees Contract Estimate				**M = (D+K+L)**	**1,006,978**
Funding Risk (Assessed / Analysed) (NZTA-Managed Costs)				**N**	**0**
Escalation (NZTA-Managed Costs)				**P**	**0**
95th Percentile NZTA-Managed Costs				**Q = (H+N+P)**	**0**
95th Percentile Project Development Phase Estimate				**R = (M+Q)**	**1,006,978**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form H

✓ Pretender with Base Contract Estimate | ☐ Post Tender with Tender Price | (Tick as Appropriate) | Pre-Implementation

Project Name: Queenstown Town CenterTC26 Alternative route - Stage 3 - from Thompson/Glasgow

Item	Description		Base Estimate	Contingency	Funding Risk
1	**Consultancy Fees**				
1.1	Contract Management				
1.2	Design and Documentation for Construction		1,170,779	175,617	292,695
1.3	Construction Drawings				
1.4	Statutory Applications				
1.5	Additional Geotechnical Testing				
1.6	Provisional Sums				
Base Consultancy Fees Contract Estimate / Tender Price		**A1**	**1,170,779**		
Contingency (Assessed / Analysed) (Consultancy Fees)		**B1**		**175,620**	
Escalation (Consultancy Fees)		**C1**		**0**	
Expected Consultancy Fees Contract Estimate		**D1 = (A1+B1+C1)**		**1,346,399**	
2	**NZTA-Managed Costs**				
2.1	Tendering Costs				
2.2	Consultation Costs				
2.3	Safety Audit Costs				
2.4	Peer Review Costs (Economics)				
2.5	Peer Review Costs (Estimate)				
2.6	Peer Review Costs (Other)				
2.7	Hearing Costs				
2.8	Environmental Court Costs				
2.9	Public Relations Costs				
2.10	Legal Costs				
2.11	Miscellaneous Other Costs				
NZTA-Managed Costs		**E1**	**0**		
Contingency (Assessed / Analysed) (NZTA-Managed Costs)		**F1**		**0**	
Escalation (NZTA-Managed Costs)		**G1**		**0**	
Expected Estimate (NZTA-Managed Costs)		**H1 = (E1+F1+G1)**		**0**	
Expected Pre-Implementation Phase Estimate		**J1 = (D1+H1)**		**1,346,399**	
Funding Risk (Assessed / Analysed) (Consultancy Fees)		**K1**			**292,700**
Escalation (Consultancy Fees)		**L1**			**0**
95th Percentile Consultancy Fees Contract Estimate		**M1 = (D1+K1+L1)**			**1,639,099**
Funding Risk (Assessed / Analysed) (NZTA Managed Costs)		**N1**			**0**
Escalation (NZTA Managed Costs)		**P1**			**0**
95th Percentile NZTA-Managed Costs		**Q1 = (H1+N1+P1)**			**0**
95th Percentile Pre-Implementation Phase Estimate		**R1 = (M1+Q1)**			**1,639,099**

Base Date of Estimate	**15 Sep 2020**	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A1) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).

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Project Phase Funding Application
Assesment Form I

✓	Pretender with Base Contract Estimate		Post Tender with Tender Price	(Tick as Appropriate)	Implementation

Project Name: Queenstown Town CenterTC26 Alternative route - Stage 3 - from Thompson/Glasgow to

Item	Description	Base Estimate	Contingency	Funding Risk
	Physical Works			
1	Environmental Compliance	432,000	64,800	108,000
2	Earthworks	7,411,950	1,853,000	3,113,000
3	Drainage	1,639,800	328,000	491,900
4	Pavement and Surfacing	3,273,770	491,100	818,400
5	Retaining structures	1,497,000	299,400	449,100
6	Traffic Services	1,749,954	262,500	437,500
7	Service Relocations	610,000	183,000	244,000
8	Landscaping	2,301,460	2,301,500	2,301,500
9	Traffic Management and Temporary Works	946,000	141,900	236,500
10	Preliminary and General	2,270,000	340,500	567,500
11	(blank)			
	Base Physical Works Contract Estimate / Tender Price A2	22,131,934		
	Contingency (Assessed / Analysed) (Physical Works) B2		6,265,700	
	Escalation (Physical Works) C2		0	
	Expected Physical Works Contract Estimate D2 = (A2+B2+C2)		28,397,634	
	Base Consultancy Fees, NZTA-Managed Costs (4), Consent Monitoring Fees E2	1,250,454		
	Contingency (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) F2		187,570	
	Escalation (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) G2		0	
	Expected Estimate H2 = (E2+F2+G2)		1,438,000	
	Expected Implementation Phase Estimate J2 = (D2+H2)		29,835,634	
	Funding Risk (Assessed / Analysed) (Physical Works) K2			8,767,400
	Escalation (Physical Works) L2			0
	95th Percentile Physical Works Contract Estimate M2 = (D2+K2+L2)			37,165,034
	Funding Risk (Assessed / Analysed) (Consultancy Fees, NZTA-Managed Costs, Consent Monitoring Fees) N2			312,600
	Escalation (Consultancy Fees, NZTA Managed Costs, Consent Monitoring Fees) P2			0
	95th Percentile Consultancy Fees, NZTA-Managed Costs, Consent Monitoring fees Q2 = (H2+N2+P2)			1,750,600
	95th Percentile Implementation Phase Estimate R2 = (M2+Q2)			38,915,634

Base Date of Estimate	15 Sep 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note:
(1) These estimates are exclusive of GST.
(2) Base Contract Estimate (A2) is displayed in Request for Tender. For multiple Phase Professional Services contracts the Base Contract Estimate is the sum of estimates for each phase.
(3) Once a tender price is available it is substituted for the Base Contract Estimate and the Expected Estimate is updated on this sheet and transferred to Appendix V of NZTA's *Contract Procedures Manual* (SM021).
(4) For the NZTA-Managed Costs see forms G and H for list of typical cost items.

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Construction and Property Estimate
Project Name: Queenstown Town Center
TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One Mile roundabout new link and upgrades
Supplied with Funding Application for: Investigation
Estimate Stage: DBE

Item	Description	Base Estimate	5th%	Contingency	Funding Risk
A	**Nett Project Property Cost**	43,936,487	10,984,200	21,968,400	10,984,300
	Construction				
1	Consultancy Fees, NZTA Managed Costs and Consent Monitoring Fees	1,250,454	93,800	187,570	312,600
	Physical Works				
2	Environmental Compliance	432,000	32,400	64,800	108,000
3	Earthworks	7,411,950	926,500	1,853,000	3,113,000
4	Drainage	1,639,800	164,000	328,000	491,900
5	Pavement and Surfacing	3,273,770	245,600	491,100	818,400
6	Retaining structures	1,497,000	149,700	299,400	449,100
7	Traffic Services	1,749,954	131,300	262,500	437,500
8	Service Relocations	610,000	91,500	183,000	244,000
9	Landscaping	2,301,460	1,150,800	2,301,500	2,301,500
10	Traffic Management and Temporary Works	946,000	71,000	141,900	236,500
11	Preliminary and General	2,270,000	170,300	340,500	567,500
12	(blank)				
B	**Total Implementation**	23,382,388	3,226,900	6,453,270	9,080,000
Total Base Estimate		67,318,875			
Total 5th Percentile Estimate			81,529,975		
C	**Contingency**			28,421,670	
Nett Project Property Cost Expected Estimate				65,904,887	
Implementation Expected Estimate				29,835,658	
Total Expected Estimate				95,740,545	
D	**Funding Risk**				20,064,300
Nett Project Property Cost 95th Percentile Estimate					76,889,187
Implementation 95th Percentile Estimate					38,915,658
Total 95th Percentile Estimate					115,804,845

Base Date of Estimate	15 Sep 2020	**Cost Index**	
Estimate prepared by:	s 9(2)(a)	**Signed**	
Estimate internal peer review by:	s 9(2)(a)	**Signed**	
Estimate external peer review by:		**Signed**	
Estimate approved by NZTA Project Manager:		**Signed**	

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: Queenstown Town Center
TC26 Alternative route - Stage 3 - from Thompson/Glasgow to One Mile roundabout new link and upgrades

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	**Nett Project Property Cost**	43,936,487	21,968,400	10,984,300
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA-Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	Nil	Nil	Nil
	Pre-Implementation Phase			
	- Consultancy Fees	1,170,779	175,620	292,700
	- NZTA-Managed Costs	0	0	0
C	**Total Pre-Implementation**	1,170,779	175,620	292,700
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	1,250,454	187,570	312,600
	- NZTA-Managed Costs	0	0	0
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	1,250,454	187,570	312,600
	Physical Works			
D1	Environmental Compliance	432,000	64,800	108,000
D2	Earthworks	7,411,950	1,853,000	3,113,000
D3	Drainage	1,639,800	328,000	491,900
D4	Pavement and Surfacing	3,273,770	491,100	818,400
D5	Retaining structures	1,497,000	299,400	449,100
D6	Traffic Services	1,749,954	262,500	437,500
D7	Service Relocations	610,000	183,000	244,000
D8	Landscaping	2,301,460	2,301,500	2,301,500
D9	Traffic Management and Temporary Works	946,000	141,900	236,500
D10	Preliminary and General	2,270,000	340,500	567,500
D11	(blank)			
	Sub Total Base Physical Works	22,131,934	6,265,700	8,767,400
D	**Total for Implementation Phase**	23,382,388	6,453,270	9,080,000
E	**Project Base Estimate** (A+B+C+D)	68,489,655		
F	**Contingency** (Assessed / Analysed) (A+B+C+D)		28,597,290	
G	**Project Expected Estimate** (E+F)		97,086,945	
	Nett Project Property Cost Expected Estimate		65,904,887	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		1,346,399	
	Implementation Phase Expected Estimate		29,835,658	
H	**Funding Risk** (Assessed / Analysed) (A+B+C+D)			20,357,000
I	**95th Percentile Project Estimate** (G+H)			117,443,945
	Project Property Cost 95th Percentile Estimate			76,889,187
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			1,639,099
	Implementation Phase 95th Percentile Estimate			38,915,658

Base Date of Estimate	15 Sep 2020	**Cost Index**
Estimate prepared by:	s 9(2)(a)	**Signed**
Estimate internal peer review by:	s 9(2)(a)	**Signed**
Estimate external peer review by:		**Signed**
Estimate approved by NZTA Project Manager:		**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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Frankton

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SH6 Frankton SSBC Estimate Summary

SH6 Frankton Guavabout Interventions	ID	Priority	Property		Buildings		D&PD		MSQA		Construction		Expected	Cumulative		95%ile
			Base	Contingency	Base	Contingency	Base	Contingency	Base	Contingency	Base	Contingency	Estimate		Funding Risk	Estimate
SH6/6a Junction Signals	FF/FQ	1	2,615,000	653,750	0	0	818,000	164,000	796,000	159,000	12,428,480	2,485,700	20,119,930	20,119,930	4,492,825	24,612,755
Humphrey St Intersection Signals	FF10	1	0	0	0	0	63,000	13,000	59,000	12,000	976,300	195,260	1,318,560	21,438,490	276,000	1,594,560
Hawthorne Dr Roundabout Signals	FF6	2	0	0	0	0	153,000	31,000	141,000	28,000	2,349,570	483,000	3,185,570	24,624,060	932,000	4,117,570
Grant Rd Roundabout Signals	FF5	2	0	0	0	0	138,000	28,000	128,000	26,000	2,129,660	457,000	2,906,660	27,530,720	600,000	3,506,660
Interim PT Hub	FF2A	2	971,400	242,850	1,880,000	564,000	360,000	72,000	374,000	75,000	7,159,800	1,107,000	12,806,050	40,336,770	1,897,275	14,703,325
Kawarau Road (Ross St to K Falls Bridge)	FF9	2	0	0	0	0	215,000	43,000	198,000	40,000	3,303,610	699,000	4,498,610	44,835,380	962,000	5,460,610
Hardware Lane to BP	FF7	3	4,157,550	1,039,388	0	0	634,000	127,000	585,000	117,000	9,757,580	1,951,000	18,368,518	63,203,898	4,304,081	22,672,599
Hansen Road new Intersection Signals	FF4	3	1,341,000	335,250	0	0	67,000	13,000	62,000	12,000	1,031,820	242,000	3,104,070	66,307,968	795,875	3,899,945
Joe O'Connell Drive Intersection Signals	FF3	3	0	0	0	0	39,000	8,000	36,000	7,000	595,670	122,000	807,670	67,115,638	168,000	975,670
Lucas Place Intersection Signals	FF8	3	0	0	0	0	76,000	15,000	70,000	14,000	1,173,950	243,000	1,591,950	68,707,588	331,000	1,922,950
	Totals =>			11,356,188		2,444,000		3,077,000		2,939,000		48,891,400	68,707,588			83,466,644
Humphrey St Link	FF11	5	6,828,000	1,707,000	fire station incl in property cost		99,000	20,000	92,000	18,000	1,529,940	305,988	10,599,928	10,599,928	2,989,500	13,589,428

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Appendix B: Elemental Breakdown for Physical Works Form

SH6 Hawthorne Drive Roundabout Signals
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					**12,000**
1.1	Management of environmental compliance requirements	LS	1	12,000	12,000	
2	**Earthworks**					**134,200**
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	10,000	10,000	
2.2	Topsoil stripping,	m2	240	30	7,200	
2.3	Cut to waste,	m3	1850	60	111,000	
2.4	Imported topsoil (100mm deep)	m2	120	50	6,000	
3	**Drainage**					**49,200**
3.1	Remove existing sumps, underground piping	LS	1	10,000	10,000	
3.2	Manholes	ea		5,500	-	
3.3	Install sump	ea	4	5,000	20,000	
3.4	Connections to existing culverts/pipes	ea	4	1,200	4,800	
3.5	375mm dia stormwater pipes	m	40	360	14,400	
4	**Kerbing**					**102,000**
4.1	Remove existing kerb and channel	m	400	30	12,000	
4.2	Kerb and channel	m	780	110	85,800	
4.3	Extra over for kerb cut downs	m	35	120	4,200	
5	**Pavement and Surfacing**					**492,460**
5.1	Soft Subgrade undercut to waste (provisional item)	m3	500	50	25,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	500	150	75,000	
5.3	200mm AP65 Sub-basecourse	m3	600	150	90,000	
5.4	180mm AP 40 Base course	m3	500	190	95,000	
5.5	Nominal 50mm DG14 Asphaltic Concrete	m2	2430	60	145,800	
5.6	Mill & replace existing AC14 asphalt (4,400m2 added to Funding Risk for roundabout resurfacing, maint funding?)	m2		70	-	
5.7	Grade 4/6 membrane seal	m2	2430	12	29,160	
5.8	Tie in to existing pavement	ea	3	10,000	30,000	
5.9	Sawcut existing carriageway surface	m	500	5	2,500	
6	**Road marking**					**20,000**
6.1	General Pavement marking	LS	1	20,000	20,000	
6.2	Bus lane red paint marking - see Hardware Lane to BP	m2	0	105	-	
7	**Footpath/Cycle path construction**					**81,550**
7.1	Timber battern edge incl pegs	m	650	25	16,250	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	80	230	18,400	
7.3	Nominal 25mm mix 10 AC surfacing	m2	980	35	34,300	
7.4	Green cycle lane paint marking	m2	120	105	12,600	
8	**Traffic Services**					**15,000**
8.1	Road signs, gantries	LS	1	15,000	15,000	
9	**Traffic signals**					**600,000**
9.1	Signals at Hawthorne Drive Roundabout	LS	1	600,000	600,000	
10	**Lighting**					**57,000**
10.1	Relocate Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	8	3,500	28,000	
10.2	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	2	7,000	14,000	
10.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	10,000	10,000	
10.4	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Service Relocations**					**68,000**
11.1	Location of services & liaison with Utility Providers	LS	1	8,000	8,000	
11.2	Relocation & Protection of Services (Provisional Item)	LS	1	60,000	60,000	
12	**Landscaping & Urban design**					**196,360**
12.1	Landscaping (aesthetic and environmental)	LS	1	40,000	40,000	
12.2	Riverstone Edging	m2	780	200	156,000	
12.3	Grassing, hydroseeding, planting, revegetation, mulch	m2	120	3	360	
13	**Traffic Management and Temporary Works**					**270,000**
13.1	Prepare traffic management plans	LS	1	270,000	270,000	
14	**Preliminary and General**					**251,800**
14.1	Establishment	LS	1	251,800	251,800	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						**2,349,570**

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Hawthorne Drive Roundabout Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	153,000	31,000	38,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**153,000**	**31,000**	**38,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	141,000	28,000	35,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**141,000**	**28,000**	**35,000**
	Physical Works			
1	Environmental Compliance	12,000	2,000	3,000
2	Earthworks	134,200	27,000	34,000
3	Drainage	49,200	25,000	12,000
4	Kerbing	102,000	20,000	26,000
5	Pavement and Surfacing	492,460	98,000	394,000
6	Road marking	20,000	4,000	5,000
7	Footpath/cycle path	81,550	16,000	20,000
8	Traffic Services	15,000	3,000	4,000
9	Traffic signals	600,000	120,000	150,000
10	Lighting	57,000	11,000	14,000
11	Services	68,000	14,000	17,000
12	Landscaping and urban design	196,360	39,000	49,000
13	Traffic management and temporary works	270,000	54,000	68,000
14	Preliminary and General	251,800	50,000	63,000
	Sub Total Base Physical works	2,349,570	483,000	859,000
D	**Total for Implementation Phase**	**2,490,570**	**511,000**	**894,000**
E	**Project Base Estimate** (A+C+D)	**2,643,570**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**542,000**
G	**Project Expected Estimate**	(E+F)	**3,185,570**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			184,000
Implementation Phase Expected Estimate			3,001,570

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**932,000**
I	**95th percentile Project Estimate**	(G+H)	**4,117,570**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			222,000
Implementation Phase 95th percentile Estimate			3,895,570

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Appendix B: Elemental Breakdown for Physical Works Form

SH6 Grant Road Roundabout Signals
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					**12,000**
1.1	Management of environmental compliance requirements	LS	1	12,000	12,000	
2	**Earthworks**					**116,600**
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	10,000	10,000	
2.2	Topsoil stripping,	m2	240	30	7,200	
2.3	Cut to waste	m3	1190	60	71,400	
2.4	Imported topsoil (100mm deep)	m2	560	50	28,000	
3	**Drainage**					**22,000**
3.1	Remove existing sumps, underground piping	LS	1	6,000	6,000	
3.2	Manholes	ea		5,500	-	
3.3	Install sump	ea	2	5,000	10,000	
3.4	Connections to existing culverts/pipes	ea	2	1,200	2,400	
3.5	375mm dia stormwater pipes	m	10	360	3,600	
4	**Kerbing**					**77,200**
4.1	Remove existing kerb and channel	m	200	30	6,000	
4.2	Kerb and channel	m	620	110	68,200	
4.3	Extra over for kerb cut downs	m	25	120	3,000	
5	**Pavement and Surfacing**					**455,330**
5.1	Soft Subgrade undercut to waste (provisional item)	m3	400	50	20,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	400	150	60,000	
5.3	200mm AP65 Sub-basecourse	m3	600	150	90,000	
5.4	180mm AP 40 Base course	m3	500	190	95,000	
5.5	Nominal 50mm DG14 Asphaltic Concrete	m2	2340	60	140,400	
5.6	Grade 4/6 membrane seal	m2	2340	12	28,080	
5.7	Tie in to existing pavement	ea	2	10,000	20,000	
5.8	Sawcut existing carriageway surface	m	370	5	1,850	
6	**Road marking**					**20,000**
6.1	General Pavement marking	LS	1	20,000	20,000	
6.2	Bus lane red paint marking - see Hardware Lane to BP	m2	0	105	-	
7	**Footpath/Cycle path construction**					**56,650**
7.1	Timber battern edge incl pegs	m	680	25	17,000	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	40	230	9,200	
7.3	Nominal 25mm mix 10 AC surfacing	m2	510	35	17,850	
7.4	Green cycle lane paint marking	m2	120	105	12,600	
8	**Traffic Services**					**12,000**
8.1	Road signs, gantries	LS	1	12,000	12,000	
9	**Traffic signals**					**600,000**
9.1	Signals at Hawthorne Drive Roundabout	LS	1	600,000	600,000	
10	**Lighting**					**36,000**
10.1	Relocate Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	6	3,500	21,000	
10.2	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	0	7,000	-	
10.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	10,000	10,000	
10.4	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Services**					**58,000**
11.1	Location of services & liaison with Utility Providers	LS	1	8,000	8,000	
11.2	Relocation & Protection of Services (Provisional Item)	LS	1	50,000	50,000	
12	**Landscaping & Urban design**					**165,680**
12.1	Landscaping (aesthetic and environmental)	LS	1	40,000	40,000	
12.2	Riverstone Edging	m2	620	200	124,000	
12.3	Grassing, hydroseeding, planting, revegetation, mulch	m2	560	3	1,680	
13	**Traffic Management and Temporary Works**					**270,000**
13.1	Prepare traffic management plans	LS	1	270,000	270,000	
14	**Preliminary and General**					**228,200**
14.1	Establishment	LS	1	228,200	228,200	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						**2,129,660**

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

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Project Estimate - Form C

Project Name: SH6 Grant Road Roundabout Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	138,000	28,000	35,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**138,000**	**28,000**	**35,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	128,000	26,000	32,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**128,000**	**26,000**	**32,000**
	Physical Works			
1	Environmental Compliance	12,000	2,000	3,000
2	Earthworks	116,600	23,000	29,000
3	Drainage	22,000	11,000	6,000
4	Kerbing	77,200	15,000	19,000
5	Pavement and Surfacing	455,330	91,000	114,000
6	Road marking	20,000	4,000	5,000
7	Footpath/cycle path	56,650	11,000	14,000
8	Traffic Services	12,000	2,000	3,000
9	Traffic signals	600,000	120,000	150,000
10	Lighting	36,000	7,000	9,000
11	Services	58,000	12,000	15,000
12	Landscaping and urban design	165,680	33,000	41,000
13	Traffic management and temporary works	270,000	54,000	68,000
14	Preliminary and General	228,200	46,000	57,000
	Sub Total Base Physical works	2,129,660	431,000	533,000
D	**Total for Implementation Phase**	**2,257,660**	**457,000**	**565,000**
E	**Project Base Estimate** (A+C+D)	**2,395,660**		

F	**Contingency** (Assessed/Analysed) (A+C+D)	**485,000**	
G	**Project Expected Estimate** (E+F)	**2,880,660**	
Nett Project Property Cost Expected Estimate		0	
Project Development Phase Expected Estimate		**Nil**	
Pre-implementation Phase Expected Estimate		166,000	
Implementation Phase Expected Estimate		2,714,660	

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**600,000**
I	**95th percentile Project Estimate**	**(G+H)**	**3,480,660**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			201,000
Implementation Phase 95th percentile Estimate			3,279,660

Date of Estimate August 2020	**Cost Index (Qtr/Year)** **1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Appendix B: Elemental Breakdown for Physical Works Form

SH6 Hardware Lane to SH6/6a Intersection
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					40,000
1.1	Management of environmental compliance requirements	LS	1	40,000	40,000	
2	**Earthworks**					225,480
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	20,000	20,000	
2.2	Topsoil stripping,	m2	100	50	5,000	
2.3	Cut to waste,	m3	2808	60	168,480	
2.4	Imported topsoil (100mm deep)	m2	640	50	32,000	
3	**Drainage**					1,912,500
3.1	Remove existing sumps, underground piping	LS	1	15,000	15,000	
3.2	Manholes	ea	9	5,500	49,500	
3.3	Install sump	ea	18	5,000	90,000	
3.4	Connections to existing culverts/pipes	ea	9	1,200	10,800	
3.5	375mm dia stormwater pipes	m	270	360	97,200	
3.6	1200mm dia stormwater main (Dart Engineering to Ross St and tie in with new QLDC SW main)	m	1100	1,500	1,650,000	
4	**Kerbing**					104,500
4.1	Remove existing kerb and channel	m	0	30	-	
4.2	Kerb and channel	m	950	110	104,500	
4.3	Extra over for kerb cut downs - see Hansen Rd & Joe O'Connell breakdowns	m	0	120	-	
5	**Pavement and Surfacing**					1,041,600
5.1	Soft Subgrade undercut to waste (provisional item)	m3	1000	50	50,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	1000	150	150,000	
5.3	200mm AP65 Sub-basecourse	m3	1300	150	195,000	
5.4	180mm AP 40 Base course	m3	1200	190	228,000	
5.5	Nominal 50mm DG14 Asphaltic Concrete on new pavement	m2	5600	60	336,000	
5.6	Grade 4/6 membrane seal	m2	5600	12	67,200	
5.7	Tie in to existing pavement	ea	2	5,000	10,000	
5.8	Scarifying	m2	0	20	-	
5.9	Sawcut existing carriageway surface	m	1080	5	5,400	
6	**Road marking**					861,600
6.1	General Pavement marking	LS	1	30,000	30,000	
6.2	Bus lane red paint marking Hardware Lane to Grant Road (existing widening)	m2	4360	105	457,800	
6.3	Bus lane red paint marking Grant Road to BP (new widening)	m2	3560	105	373,800	
7	**Footpath/Cycle path construction**					442,200
7.1	Timber battern edge incl pegs	m	760	25	19,000	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	230	230	52,900	
7.3	Nominal 25mm mix 10 AC surfacing	m2	80	35	2,800	
7.4	Green cycle lane paint marking	m2	3500	105	367,500	
8	**Traffic Services**					15,000
8.1	Road signs	LS	1	15,000	15,000	
9	**Traffic signals**					-
9.1	Signals at new Hansen Road	LS	0		-	
9.2	Signals at Joe O'Connell Drive	LS	0		-	
10	**Lighting**					271,600
10.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	7	800	5,600	
10.2	Relocate Existing Lighting Column (Incl. Fitting luminares and power)	ea	2	3,500	7,000	
10.3	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	22	7,000	154,000	
10.4	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	100,000	100,000	
10.5	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Service Relocations**					2,420,000
11.1	Location of services & liaison with Utility Providers	LS	1	20,000	20,000	
11.2	Relocation & Protection of Services (Provisional Item)	PS	1	400,000	400,000	
11.3	Power Undergrounding Aurora Substation to Gray/McBride Street	LS	1	2,000,000	2,000,000	
12	**Landscaping & Urban design**					409,600
12.1	Landscaping (aesthetic and environmental)	LS	1	400,000	400,000	
12.2	Grassing, hydroseeding, planting, revegetation, mulch	m2	1600	6	9,600	
13	**Traffic Management and Temporary Works**					320,000
13.1	Prepare traffic management plans	LS	1	270,000	270,000	
13.2	Temporary works	LS	1	20,000	20,000	
13.3	Accessway works	ea	3	10,000	30,000	
14	**Preliminary and General**					1,693,500
14.1	Establishment	LS	1	1,693,500	1,693,500	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						9,757,580

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

SH6 Hardware Lane to SH6/6a Intersection

Nett Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Section 125 Block I Shotover SD	57 Frankton-Ladies Mile Highway (Grant's) require 1,600m2 along SH6 frontage for state highway	No	1,600,000		1,600,000	80,000	0	1,680,000
Section 125 Block I Shotover SD	57 Frankton-Ladies Mile Highway (Grant's) require 1,220m2 for new Hansen Road link (to become local road) Existing Hansen Road to be stopped - TBC	No	1,220,000	0	1,220,000	61,000	0	1,281,000
Lot 1 DP 25073	33 Joe O'Connell Drive/Events Centre (Queenstown Lakes District Council) require 1,750m2 along SH6 frontage for state highway	No	350,000		350,000	17,500	0	367,500
Part Section 5 Block XXI Shotover SD	1 Hansen Road (Staff Accomodation at Hansen Road Limited) require 530m2 along SH6 frontage for state highway	No	477,000	0	477,000	23,850	0	500,850
Section 5 Block XXXIII TN OF Frankton	Recreation Reserve/Events Centre (Crown administered by DoC) require 420m2 along SH6 frontage for state highway	No	84,000	0	84,000	4,200	0	88,200
						0		
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
Fees	**Property Acquisition Agents Fees**	-	-		-	-	-	240,000
Base Estimate			**3,731,000**	**0**	**3,731,000**	**186,550**	**0**	**4,157,550**

Contingency	1,039,388
Expected Estimate	**5,196,938**

Funding Risk Contingency	1,559,081
95th Percentile Estimate	**6,756,019**

Date of Estimate August 2020	**Cost Index 1075 (Jun/2020)**
Estimate prepared by s 9(2)(a) **in conjunction with The Property Group**	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of escalation and GST.

To be confirmed by Property Strategy

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Hardware Lane to SH6/6A Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**4,157,550**	**1,039,388**	**1,559,081**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	634,000	127,000	159,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**634,000**	**127,000**	**159,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	585,000	117,000	146,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**585,000**	**117,000**	**146,000**
	Physical Works			
1	Environmental Compliance	40,000	8,000	10,000
2	Earthworks	225,480	45,100	56,400
3	Drainage	1,912,500	382,500	478,100
4	Kerbing	104,500	20,900	26,100
5	Pavement and Surfacing	1,041,600	208,300	260,400
6	Road marking	861,600	172,300	215,400
7	Footpath/cycle path	442,200	88,400	110,600
8	Traffic Services	15,000	3,000	3,800
9	Traffic signals	0	0	0
10	Lighting	271,600	54,300	67,900
11	Services	2,420,000	484,000	605,000
12	Landscaping and urban design	409,600	81,900	102,400
13	Traffic management and temporary works	320,000	64,000	80,000
14	Preliminary and General	1,693,500	338,700	423,400
	Sub Total Base Physical works	9,757,580	1,951,000	2,440,000
D	**Total for Implementation Phase**	**10,342,580**	**2,068,000**	**2,586,000**
E	**Project Base Estimate** (A+C+D)	**15,134,130**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**3,234,388**
G	**Project Expected Estimate**	(E+F)	**18,368,518**
Nett Project Property Cost Expected Estimate			1,039,388
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			761,000
Implementation Phase Expected Estimate			12,410,580

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**4,304,081**
I	**95th percentile Project Estimate**	(G+H)	**22,672,599**
Nett Project Property Cost 95th percentile Estimate			6,756,019
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			920,000
Implementation Phase 95th percentile Estimate			14,996,580

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Appendix B: Elemental Breakdown for Physical Works Form

SH6 Hansen Road New Intersection & Signals
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					12,000
1.1	Management of environmental compliance requirements	LS	1	12,000	12,000	
2	**Earthworks**					73,100
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	5,000	5,000	
2.2	Topsoil stripping,	m2	120	50	6,000	
2.3	Cut to waste	m3	910	60	54,600	
2.4	Imported topsoil (100mm deep)	m2	150	50	7,500	
3	**Drainage**					122,400
3.1	Remove existing sumps, underground piping	LS	1	-	-	
3.2	Manholes	ea	4	5,500	22,000	
3.3	Install sump	ea	4	5,000	20,000	
3.4	Connections to existing culverts/pipes (1200mm dia stormwater main)	ea	1	1,200	1,200	
3.5	375mm dia stormwater pipes	m	220	360	79,200	
4	**Kerbing**					25,600
4.1	Remove existing kerb and channel	m	0	30	-	
4.2	Kerb and channel	m	200	110	22,000	
4.3	Extra over for kerb cut downs	m	30	120	3,600	
5	**Pavement and Surfacing**					210,200
5.1	Soft Subgrade undercut to waste (provisional item)	m3	210	50	10,500	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	210	150	31,500	
5.3	200mm AP65 Sub-basecourse	m3	280	150	42,000	
5.4	150mm AP 40 Base course	m3	210	190	39,900	
5.5	Nominal 40mm DG10 Asphaltic Concrete	m2	1270	50	63,500	
5.6	Grade 4/6 membrane seal	m2	1270	10	12,700	
5.7	Tie in to existing pavement	ea	2	5,000	10,000	
5.8	Scarifying	m2	0	20	-	
5.9	Sawcut existing carriageway surface	m	20	5	100	
6	**Road marking**					6,000
6.1	General Pavement marking	LS	1	6,000	6,000	
6.2	Bus lane red paint marking	m2	0	105	-	
7	**Footpath/Cycle path construction**					18,670
7.1	Timber battern edge incl pegs	m	200	25	5,000	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	50	230	11,500	
7.3	Nominal 25mm mix 10 AC surfacing	m2	20	35	700	
7.4	Green cycle lane paint marking	m2	14	105	1,470	
8	**Traffic Services**					2,000
8.1	Road signs	LS	1	2,000	2,000	
9	**Traffic signals**					330,000
9.1	Signals at new Hansen Road	LS	1	330,000	330,000	
9.2	Signals at Joe O'Connell Drive	LS	0	330,000	-	
10	**Lighting**					81,000
10.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	0	800	-	
10.2	Relocate Existing Lighting Column (Incl. Fitting luminares and power)	ea	0	3,500	-	
10.3	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	8	7,000	56,000	
10.4	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	20,000	20,000	
10.5	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Service Relocations**					13,000
11.1	Location of services & liaison with Utility Providers	LS	1	3,000	3,000	
11.2	Relocation & Protection of Services (Provisional Item)	PS	1	10,000	10,000	
12	**Landscaping & Urban design**					2,250
12.1	Landscaping (aesthetic and environmental)	LS	1	-	-	
12.2	Grassing, hydroseeding, planting, revegetation, mulch	m2	750	3	2,250	
13	**Traffic Management and Temporary Works**					25,000
13.1	Prepare traffic management plans	LS	1	25,000	25,000	
14	**Preliminary and General**					110,600
14.1	Establishment	LS	1	110,600	110,600	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						**1,031,820**

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by [redacted]	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

Project Name: SH6 Hansen Road New Intersection Link

Nett Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	(Less) Disposal Value (B)	Nett Property Purchase Cost (A-B=C)	Property Compensation Costs (D)	Property owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Section 125 Block I Shotover SD	57 Frankton-Ladies Mile Highway (Grant's) require 1,220m2 for new Hansen Road link (to become local road) Existing Hansen Road to be stopped - TBC	No	1,220,000	0	1,220,000	61,000	0	1,281,000
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
Fees	**Property Acquisition Agents Fees**	-	-	-	-	-	-	60,000
Base Estimate			**1,220,000**	**0**	**1,220,000**	**61,000**	**0**	**1,341,000**

Contingency	335,250
Expected Estimate	**1,676,250**

Funding Risk Contingency	502,875
95th Percentile Estimate	**2,179,125**

Date of Estimate August 2020	**Cost Index 1075 (Jun/2020)**
Estimate prepared by s.9(2)(a) **in conjunction with The Property Group**	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of escalation and GST.

To be confirmed by Property Strategy

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Hansen Road New Intersection & Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**1,341,000**	**335,250**	**502,875**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	67,000	13,000	17,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**67,000**	**13,000**	**17,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	62,000	12,000	16,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**62,000**	**12,000**	**16,000**
	Physical Works			
1	Environmental Compliance	12,000	2,000	3,000
2	Earthworks	73,100	15,000	18,000
3	Drainage	122,400	61,000	31,000
4	Kerbing	25,600	5,000	6,000
5	Pavement and Surfacing	210,200	42,000	53,000
6	Road marking	6,000	1,000	2,000
7	Footpath/cycle path	18,670	4,000	5,000
8	Traffic Services	2,000	0	1,000
9	Traffic signals	330,000	66,000	83,000
10	Lighting	81,000	16,000	20,000
11	Service relocations	13,000	3,000	3,000
12	Landscaping and urban design	2,250	0	1,000
13	Traffic management and temporary works	25,000	5,000	6,000
14	Preliminary and General	110,600	22,000	28,000
	Sub Total Base Physical works	1,031,820	242,000	260,000
D	**Total for Implementation Phase**	**1,093,820**	**254,000**	**276,000**
E	**Project Base Estimate** (A+C+D)	**2,501,820**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**602,250**
G	**Project Expected Estimate**	(E+F)	**3,104,070**
Nett Project Property Cost Expected Estimate			335,250
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			80,000
Implementation Phase Expected Estimate			1,347,820

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**795,875**
I	**95th percentile Project Estimate**	(G+H)	**3,899,945**
Nett Project Property Cost 95th percentile Estimate			2,179,125
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			97,000
Implementation Phase 95th percentile Estimate			1,623,820

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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Appendix B: Elemental Breakdown for Physical Works Form

SH6 Joe O'Connell Intersection Signals
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					3,000
1.1	Management of environmental compliance requirements	LS	1	3,000	3,000	
2	**Earthworks**					23,500
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	3,000	3,000	
2.2	Topsoil stripping,	m2	20	50	1,000	
2.3	Cut to waste	m3	300	60	18,000	
2.4	Imported topsoil (100mm deep)	m2	30	50	1,500	
3	**Drainage**					-
3.1	Remove existing sumps, underground piping	LS	0	-	-	
3.2	Manholes	ea	0	5,500	-	
3.3	Install sump	ea	0	5,000	-	
3.4	Connections to existing culverts/pipes (1200mm dia stormwater main)	ea	0	1,200	-	
3.5	375mm dia stormwater pipes	m	0	360	-	
4	**Kerbing**					15,800
4.1	Remove existing kerb and channel	m	60	30	1,800	
4.2	Kerb and channel	m	100	110	11,000	
4.3	Extra over for kerb cut downs	m	25	120	3,000	
5	**Pavement and Surfacing**					105,100
5.1	Soft Subgrade undercut to waste (provisional item)	m3	100	50	5,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	100	150	15,000	
5.3	200mm AP65 Sub-basecourse	m3	140	150	21,000	
5.4	180mm AP 40 Base course	m3	120	190	22,800	
5.5	Nominal 40mm DG10 Asphaltic Concrete	m2	600	50	30,000	
5.6	Grade 4/6 membrane seal	m2	600	10	6,000	
5.7	Tie in to existing pavement	ea	1	5,000	5,000	
5.8	Scarifying	m2	0	20	-	
5.9	Sawcut existing carriageway surface	m	60	5	300	
6	**Road marking**					6,000
6.1	General Pavement marking	LS	1	6,000	6,000	
6.2	Bus lane red paint marking	m2	0	105	-	
7	**Footpath/Cycle path construction** - see Hardware Lane to BP estimate					-
7.1	Timber battern edge incl pegs	m	0	25	-	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	0	230	-	
7.3	Nominal 25mm mix 10 AC surfacing	m2	0	35	-	
7.4	Green cycle lane paint marking	m2	0	105	-	
8	**Traffic Services**					2,000
8.1	Road signs	LS	1	2,000	2,000	
9	**Traffic signals**					330,000
9.1	Signals at new Hansen Road	LS	0	330,000	-	
9.2	Signals at Joe O'Connell Drive	LS	1	330,000	330,000	
10	**Lighting**					20,500
10.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	0	800	-	
10.2	Relocate Existing Lighting Column (Incl. Fitting luminares and power)	ea	0	3,500	-	
10.3	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	2	7,000	14,000	
10.4	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	5,000	5,000	
10.5	Commisioning of Lighting Columns	LS	1	1,500	1,500	
11	**Service Relocations**					-
11.1	Location of services & liaison with Utility Providers	LS	1		-	
11.2	Relocation & Protection of Services (Provisional Item)	PS	1		-	
12	**Landscaping & Urban design**					870
12.1	Landscaping (aesthetic and environmental)	LS	1	-	-	
12.2	Grassing, hydroseeding, planting, revegetation, mulch	m2	290	3	870	
13	**Traffic Management and Temporary Works**					25,000
13.1	Prepare traffic management plans	LS	1	25,000	25,000	
14	**Preliminary and General**					63,900
14.1	Establishment	LS	1	63,900	63,900	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						**595,670**

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Joe O'Connell Intersection Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	39,000	8,000	10,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**39,000**	**8,000**	**10,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	36,000	7,000	9,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**36,000**	**7,000**	**9,000**
	Physical Works			
1	Environmental Compliance	3,000	600	800
2	Earthworks	23,500	7,100	5,900
3	Drainage	0	0	0
4	Kerbing	15,800	3,200	4,000
5	Pavement and Surfacing	105,100	21,000	26,300
6	Road marking	6,000	1,200	1,500
7	Footpath/cycle path	0	0	0
8	Traffic Services	2,000	400	500
9	Traffic signals	330,000	66,000	82,500
10	Lighting	20,500	4,100	5,100
11	Service relocations	0	0	0
12	Landscaping and urban design	870	200	200
13	Traffic management and temporary works	25,000	5,000	6,300
14	Preliminary and General	63,900	12,800	16,000
	Sub Total Base Physical works	595,670	122,000	149,000
D	**Total for Implementation Phase**	**631,670**	**129,000**	**158,000**
E	**Project Base Estimate** (A+C+D)	**670,670**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**137,000**
G	**Project Expected Estimate**	(E+F)	**807,670**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			47,000
Implementation Phase Expected Estimate			760,670

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**168,000**
I	**95th percentile Project Estimate**	(G+H)	**975,670**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			57,000
Implementation Phase 95th percentile Estimate			918,670

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					**100,000**
1.1	Management of environmental compliance requirements	LS	1	100,000	100,000	
1.2	Preparation and management of compliance managements plans	LS	1		-	
1.3	Construct permanent erosion and sediment control measures, maintenance and monitoring	LS	1		-	
1.4	Stormwater treatment	LS	1		-	
2	**Earthworks**					**799,325**
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	100,000	100,000	
2.2	Cut to waste	m3	12550	50	627,500	
2.3	Imported topsoil (100mm deep)	m3	220	50	11,000	
2.4	Cut to fill	m3	835	60	50,100	
2.5	Remove existing traffic islands	m2	715	15	10,725	
3	**Drainage**					**446,800**
3.1	Remove existing sumps, underground piping	LS	1	20,000	20,000	
3.2	Manholes	ea	19	5,500	104,500	
3.3	Install sump	ea	19	3,200	60,800	
3.4	Soakpits	ea	0	2,500	-	
3.5	Connections to existing culverts/pipes	ea	20	1,200	24,000	
3.6	450mm dia stormwater pipe	m	475	500	237,500	
4	**Kerbing**					**441,010**
4.1	Remove existing kerb and channel	m	1103	30	33,090	
4.2	Kerb and channel	m	1644	110	180,840	
4.3	Subsoil drain under kerb	m	1644	50	82,200	
4.4	Mountable kerb for traffic islands	m	1008	110	110,880	
4.5	125mm Crushed granular infill (traffic islands)	m3	200	90	18,000	
4.6	25mm Concrete infill (traffic islands)	m3	40	400	16,000	
5	**Pavement and Surfacing**					**4,172,220**
5.1	***Thin Asphaltic Concrete***					
5.1.1	Soft Subgrade undercut to waste (provisional item)	m3	480	50	24,000	
5.1.2	150mm AP65 soft subgrade replacement (provisional item)	m3	480	150	72,000	
5.1.3	200mm AP65 Sub-basecourse	m3	640	150	96,000	
5.1.4	180mm AP 40 Base course	m3	570	190	108,300	
5.1.5	Nominal 50mm DG14 Asphaltic Concrete	m2	3153	60	189,180	
5.2	***Structural Asphaltic Concrete***					
5.2.1	400mm AP65 Sub-basecourse	m3	4410	150	661,500	
5.2.2	180mm AP 40 Base course	m3	1990	190	378,100	
5.2.3	170mm Structural Asphaltic Concrete	m2	11032	220	2,427,040	
5.3	***Cemetery***					
5.3.1	130mm AP65 Sub-basecourse	m3	100	150	15,000	
5.3.2	70mm AP40 Basecourse	m3	60	190	11,400	
5.3.3	Nominal 25mm DG7 Asphaltic Concrete	m2	730	35	25,550	
5.4	Grade 4/6 membrane seal	m2	14915	10	149,150	
5.5	Tie in to existing pavement	LS	3	5,000	15,000	
5.6	Sawcut existing carriageway surface	m	0	5	-	
6	**Road marking**					**268,450**
6.1	Pavement marking	LS	1	70,000	70,000	
6.2	Bus lane red paint marking	m2	1890	105	198,450	
7	**Footpath/Cycle path construction**					**163,575**
7.1	Timber battern edge incl pegs	m	730	25	18,250	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	170	230	39,100	
7.3	Nominal 25mm DG7 or Mix 10 AC surfacing	m2	2174	35	76,090	
7.4	Green cycle lane paint marking	m2	287	105	30,135	
8	**Underpasses**					-
8.1	Underpasses (includes all construction costs including earthworks, lighting, drainage etc)	m	0	20,000	-	
9	**Traffic Services**					**120,000**
9.1	Road signs	LS	1	120,000	120,000	
9.2	Safety Barrier	m	0	150	-	
10	**Traffic signals**					**1,000,000**
10.1	6/6A BP intersection signals	LS	1	800,000	800,000	
10.2	Pedestrian signals Kawarau Road	LS	1	200,000	200,000	
10.3	Bus Hub Intersection (sth) - part of bus hub estimate	LS		280,000	-	
11	**Lighting**					**281,000**
11.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	15	800	12,000	
11.2	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	22	7,000	154,000	
11.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	100,000	100,000	
11.4	Commisioning of Lighting Columns	LS	1	15,000	15,000	
12	**Service Relocations**					**620,000**
12.1	Water Mains	LS	1	100,000	100,000	
12.2	Power	LS	1	200,000	200,000	
12.3	Gas	LS	1	120,000	120,000	
12.4	Telecommunications	LS	1	200,000	200,000	
13	**Landscaping & Urban design**					**1,594,400**
13.1	Landscaping (aesthetic and environmental), including fencing	LS	1	800,000	800,000	
13.2	Landscape Paving Frankton Village Shared Space				-	
13.2.1	130mm AP65 Sub-basecourse	m3	270	150	40,500	
13.2.2	70mm AP40 Basecourse	m3	150	190	28,500	
13.2.3	Trafficable Pavers	m2	2040	150	306,000	
13.2.4	Non-Trafficable Pavers	m2	1720	150	258,000	
13.2.5	Kerbing	m	120	110	13,200	
13.3	Non-Trafficable Pavers Golf Course Side Kawarau Road	m2	900	150	135,000	
13.4	Grassing, hydroseeding, planting, revegetation, mulch	m2	2200	6	13,200	
13.5	Accessway works	ea	0	10,000	-	
14	**Traffic Management and Temporary Works**					**1,090,000**
14.1	Preparation & implementation of traffic management plan, Traffic diversions, TM physical works costs	LS	1	990,000	990,000	
14.2	Temporary works	LS	1	100,000	100,000	
15	**Preliminary and General**					**1,331,700**
15.1	Establishment	LS	1	1,331,700	1,331,700	
15.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
15.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
15.4	Temporary works design and traffic management planning	LS			-	
	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
15.5						
15.6	Network maintenance	LS			-	
15.7	QA systems	LS			-	
15.8	Testing	LS			-	
Base Estimate						**12,428,480**

Date of Estimate: Sept 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a) [redacted]	**Signed**
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

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SH6/6A Intersection

Nett Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Section 6 Block XXXIII TN OF Frankton	Recreation Reserve/Frankton Golf Course (Crown administered by DoC) require 8400m2 for SH6/6A Signals	No	2,100,000	0	2,100,000	105,000	350,000	2,555,000
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
Fees	**Property Acquisition Agents Fees**	-	-	-	-	-	-	60,000
Base Estimate			**2,100,000**	**0**	**2,100,000**	**105,000**	**350,000**	**2,615,000**

Contingency	653,750
Expected Estimate	**3,268,750**

Funding Risk Contingency	980,625
95th Percentile Estimate	**4,249,375**

Date of Estimate August 2020	**Cost Index 1075 (Jun/2020)**
Estimate prepared by s 9(2)(a) **in conjunction with The Property Group**	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of escalation and GST.

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Project Estimate - Form C

Project Name: SH6/6A Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**2,615,000**	**653,750**	**980,625**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	808,000	162,000	202,000
	- NZTA Managed Costs	10,000	2,000	3,000
C	**Total Pre-implementation**	**818,000**	**164,000**	**205,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	746,000	149,000	187,000
	- NZTA Managed Costs	50,000	10,000	13,000
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**796,000**	**159,000**	**200,000**
	Physical Works			
1	Environmental Compliance	100,000	20,000	25,000
2	Earthworks	799,325	159,900	199,800
3	Drainage	446,800	89,400	111,700
4	Kerbing	441,010	88,200	110,300
5	Pavement and Surfacing	4,172,220	834,400	1,043,100
6	Road marking	268,450	53,700	67,100
7	Footpath/cycle path	163,575	32,700	40,900
8	Underpasses	0	0	0
9	Traffic services	120,000	24,000	30,000
10	Traffic signals	1,000,000	200,000	250,000
11	Lighting	281,000	56,200	70,300
12	Service relocation	620,000	124,000	155,000
13	Landscaping and urban design	1,594,400	318,900	398,600
14	Traffic management and temporary works	1,090,000	218,000	272,500
15	Preliminary and General	1,331,700	266,300	332,900
	Sub Total Base Physical works	12,428,480	2,485,700	3,107,200
D	**Total for Implementation Phase**	**12,428,480**	**2,485,700**	**3,307,200**
E	**Project Base Estimate** (A+C+D)	**15,861,480**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**3,303,450**
G	**Project Expected Estimate**	(E+F)	**19,164,930**
Nett Project Property Cost Expected Estimate			3,268,750
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			982,000
Implementation Phase Expected Estimate			14,914,180

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**4,492,825**
I	**95th percentile Project Estimate**	(G+H)	**23,657,755**
Nett Project Property Cost 95th percentile Estimate			4,249,375
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			1,187,000
Implementation Phase 95th percentile Estimate			18,221,380

Date of Estimate Sept 2020	**Cost Index (Qtr/Year)** **1075 (Jun/2020)**
Estimate prepared by s 9(2)(a) [redacted]	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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Project Estimate - Form C

Project Name: SH6 Frankton Future PT Hub

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**7,935,000**	**1,983,750**	**2,975,625**
	Project Development Phase			
	- **Consultancy Fees**	Nil	Nil	Nil
	- **NZTA Managed Costs**	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- **Consultancy Fees**	583,000	117,000	146,000
	- **NZTA Managed Costs**	10,000	2,000	3,000
C	**Total Pre-implementation**	**593,000**	**119,000**	**149,000**
	Implementation Phase			
	Implementation Fees			
	- **Consultancy Fees**	538,000	108,000	135,000
	- **NZTA Managed Costs**	50,000	10,000	13,000
	- **Construction Monitoring Fees**			
	Sub Total Base Implementation Fees	**588,000**	**118,000**	**148,000**
	Physical Works			
1	Environmental Compliance	40,000	8,000	10,000
2	Earthworks	985,000	197,000	246,000
3	Drainage	239,250	72,000	60,000
4	Kerbing	785,200	157,000	196,000
5	Pavement and Surfacing	2,174,250	435,000	544,000
6	Road marking	50,000	10,000	13,000
7	Footpath/cycle path	0	0	0
8	Underpasses	0	0	0
9	Traffic services	150,000	30,000	38,000
10	Traffic signals	200,000	64,000	50,000
11	Lighting	325,000	98,000	81,000
12	Service relocation	150,000	30,000	38,000
13	Landscaping and urban design	1,006,000	604,000	252,000
14	Buildings for Bus hub	1,850,000	555,000	463,000
15	Traffic management and temporary works	200,000	60,000	50,000
16	Preliminary and General	815,500	163,000	204,000
	Sub Total Base Physical works	8,970,200	2,483,000	2,245,000
D	**Total for Implementation Phase**	**8,970,200**	**2,483,000**	**2,393,000**
E	**Project Base Estimate** (A+C+D)	**17,498,200**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**4,585,750**
G	**Project Expected Estimate**	(E+F)	**22,083,950**
Nett Project Property Cost Expected Estimate			9,918,750
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			712,000
Implementation Phase Expected Estimate			11,453,200

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**5,517,625**
I	**95th percentile Project Estimate**	(G+H)	**27,601,575**
Nett Project Property Cost 95th percentile Estimate			12,894,375
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			861,000
Implementation Phase 95th percentile Estimate			13,846,200

Date of Estimate	**Cost Index (Qtr/Year)**
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by s 9(2)(a)	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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Appendix B: Elemental Breakdown for Physical Works Form

SH6 Frankton Interim PT Hub
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works - Stage 1 West Kawarau Road					
1	**Environmental Compliance**					40,000
1.1	Management of environmental compliance requirements	LS	1	40,000	40,000	
1.2	Preparation and management of compliance managements plans	LS	1		-	
1.3	Construct permanent erosion and sediment control measures, maintenance and monitoring	LS	1		-	
1.4	Stormwater treatment	LS	1		-	
2	**Earthworks**					173,350
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	20,000	20,000	
2.2	Site clearance - remove CVIU Weight Pit	LS	1	20,000	20,000	
2.3	Cut to waste	m3	2545	50	127,250	
2.4	Imported topsoil (100mm deep)	m2	122	50	6,100	
3	**Drainage**					62,500
3.1	Remove existing sumps, underground piping	LS	1	10,000	10,000	
3.2	Manholes	ea	2	5,500	11,000	
3.3	Install sump	ea	4	3,200	12,800	
3.4	Soakpits	ea	0	2,500	-	
3.5	Connections to existing culverts/pipes	ea	1	1,200	1,200	
3.6	375mm dia stormwater pipe	m	100	275	27,500	
4	**Kerbing**					101,700
4.1	Remove existing kerb and channel	m	190	30	5,700	
4.2	Kerb and channel	m	600	110	66,000	
4.3	Subsoil drain under kerb	m	600	50	30,000	
5	**Pavement and Surfacing**					728,900
5.1	Soft Subgrade undercut to waste (provisional item)	m3	500	50	25,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	500	150	75,000	
5.3	200mm AP65 Sub-basecourse	m3	600	150	90,000	
5.4	150mm AP 40 Base course	m3	500	190	95,000	
5.5	120mm Structural Asphaltic Concrete	m2	2580	160	412,800	
5.6	Grade 4/6 membrane seal	m2	2580	10	25,800	
5.7	Tie in to existing pavement	LS	1	5,000	5,000	
5.8	Sawcut existing carriageway surface	m	60	5	300	
6	**Road marking**					38,350
6.1	Pavement marking	LS	1	10,000	10,000	
6.2	Bus lane red paint marking	m2	270	105	28,350	
7	**Footpath/Cycle path construction**					-
7.1	Timber battern edge incl pegs	m		25	-	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3		230	-	
7.3	Nominal 25mm DG7 or Mix 10 AC surfacing	m2		35	-	
7.4	Green cycle lane paint marking	m2		105	-	
9	**Traffic Services**					410,000
9.1	Road signs	LS	1	10,000	10,000	
9.3	Relocate CVIU Weigh Pit	LS	1	400,000	400,000	
10	**Traffic signals**					280,000
10.1	Pedestrian Signals - included with SH6/6a Junction estimate	LS		200,000	-	
10.2	Bus Hub Intersection (sth)	LS	1	280,000	280,000	
11	**Lighting**					84,200
11.1	Remove Existing Hub Lighting (Incl. Fitting luminares and power disconnection)	ea	4	800	3,200	
11.2	Supply & Install New Lighting Column for Bus Hub	ea	8	7,000	56,000	
11.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	20,000	20,000	
11.4	Commisioning of Lighting Columns	LS	1	5,000	5,000	
12	**Service Relocations**					110,000
12.1	Water Mains	LS	1	30,000	30,000	
12.2	Sewer Mains	LS	1	30,000	30,000	
12.3	Power	LS	1	30,000	30,000	
12.4	Gas	LS	1	-	-	
12.5	Telecommunications	LS	1	20,000	20,000	
13	**Landscaping & Urban design**					880,145
13.1	Landscaping (aesthetic and environmental), including fencing	LS	1	500,000	500,000	
13.2	Landscape paving	m2	2510	150	376,500	
13.3	Grassing, hydroseeding, planting, revegetation, mulch	m2	1215	3	3,645	
14	**Bus hub buildings**					1,880,000
14.1	Demo existing bus hub building/toilets	LS	1	30,000	30,000	
14.2	Architecture (bus hub, ticketing and info building)	m2	370	5,000	1,850,000	
15	**Traffic Management and Temporary Works**					25,000
15.1	Preparation & implementation of traffic management plan, Traffic diversions, TM physical works costs	LS	1	25,000	25,000	
16	**Preliminary and General**					577,700
16.1	Establishment	LS	1	577,700	577,700	
16.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
16.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
16.4	Temporary works design and traffic management planning Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
16.5	Network maintenance	LS			-	
16.6		LS			-	
16.7	QA systems	LS			-	
16.8	Testing	LS			-	
Base Estimate						5,391,845

Date of Estimate August 2020	**Cost Index**	**1075 (Jun/2020)**
Estimate prepared by s.9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA project manager	**Signed**	

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SH6 Interim Frankton PT Hub

Nett Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	(Less Disposal Value) (B)	Nett Property Purchase Costs (A-B)	Property Compensation Costs (D)	Property owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Section 12 Block XX TN OF Frankton	Recreation Reserve/Frankton Domain (QLDC) require 4,340m2 of land for staged expansion of bus hub	No	868,000	0	868,000	43,400	0	911,400
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
Fees	**Property Acquisition Agents Fees**	-	-	-	-	-		60,000
Base Estimate			**868,000**	**0**	**868,000**	**43,400**	**0**	**971,400**

Contingency	242,850
Expected Estimate	**1,214,250**

Funding Risk Contingency	364,275
95th Percentile Estimate	**1,578,525**

Date of Estimate August 2020	**Cost Index 1075 (Jun/2020)**
Estimate prepared by s 9(2)(a) **in conjunction with The Property Group**	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of escalation and GST.

To be confirmed by Property Strategy

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Frankton Interim PT Hub

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**971,400**	**242,850**	**364,275**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	350,000	70,000	88,000
	- NZTA Managed Costs	10,000	2,000	3,000
C	**Total Pre-implementation**	**360,000**	**72,000**	**91,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	324,000	65,000	81,000
	- NZTA Managed Costs	50,000	10,000	13,000
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**374,000**	**75,000**	**94,000**
	Physical Works			
1	Environmental Compliance	40,000	8,000	10,000
2	Earthworks	173,350	35,000	43,000
3	Drainage	62,500	19,000	16,000
4	Kerbing	101,700	20,000	25,000
5	Pavement and Surfacing	728,900	146,000	182,000
6	Road marking	38,350	8,000	10,000
7	Footpath/cycle path	0	0	0
8	Traffic services	410,000	82,000	103,000
9	Traffic signals	280,000	90,000	70,000
10	Lighting	84,200	25,000	21,000
11	Service relocation	110,000	22,000	28,000
12	Landscaping and urban design	880,145	528,000	220,000
13	Buildings for Bus hub	1,880,000	564,000	470,000
14	Traffic management and temporary works	25,000	8,000	6,000
15	Preliminary and General	577,700	116,000	144,000
	Sub Total Base Physical works	5,391,845	1,671,000	1,348,000
D	**Total for Implementation Phase**	**5,391,845**	**1,671,000**	**1,442,000**
E	**Project Base Estimate** (A+C+D)	**6,723,245**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**1,985,850**
G	**Project Expected Estimate**	(E+F)	**8,709,095**
Nett Project Property Cost Expected Estimate			1,214,250
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			432,000
Implementation Phase Expected Estimate			7,062,845

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**1,897,275**
I	**95th percentile Project Estimate**	(G+H)	**10,606,370**
Nett Project Property Cost 95th percentile Estimate			1,578,525
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			523,000
Implementation Phase 95th percentile Estimate			8,504,845

Date of Estimate August 2020	**Cost Index (Qtr/Year)** **1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Appendix B: Elemental Breakdown for Physical Works Form

SH6 Lucas Place Signals
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					12,000
1.1	Management of environmental compliance requirements	LS	1	12,000	12,000	
2	**Earthworks**					48,900
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	5,000	5,000	
2.2	Site clearance - remove existing roundabout central and splitter islands	LS	1	30,000	30,000	
2.3	Topsoil stripping,	m2	30	50	1,500	
2.4	Cut to waste	m3	190	60	11,400	
2.5	Imported topsoil (100mm deep)	m2	20	50	1,000	
3	**Drainage**					35,100
3.1	Remove existing sumps, underground piping	LS	1	2,000	2,000	
3.2	Manholes	ea	1	5,500	5,500	
3.3	Install sump	ea	3	5,000	15,000	
3.4	Connections to existing culverts/pipes (1200mm dia stormwater main)	ea	3	1,200	3,600	
3.5	375mm dia stormwater pipes	m	25	360	9,000	
4	**Kerbing**					90,140
4.1	Remove existing kerb and channel	m	300	30	9,000	
4.2	Kerb and channel	m	210	110	23,100	
4.3	Subsoil drain under kerb	m	210	50	10,500	
4.4	Mountable kerb	m	280	110	30,800	
4.5	Nib kerb for island cut throughs	m	64	110	7,040	
4.6	Extra over for kerb cut downs	m	10	120	1,200	
4.7	125mm Crushed granular infill (traffic islands)	m3	50	90	4,500	
4.8	25mm Concrete infill (traffic islands)	m3	10	400	4,000	
5	**Pavement and Surfacing**					373,700
5.1	Soft Subgrade undercut to waste (provisional item)	m3	130	50	6,500	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	130	150	19,500	
5.3	200mm AP65 Sub-basecourse	m3	170	150	25,500	
5.4	180mm AP 40 Base course	m3	150	190	28,500	
5.5	Mill existing asphalt surface	m2	2200	35	77,000	
5.6	Reshape existing pavement for new intersection layout	m2	2800	12	33,600	
5.7	Nominal 50mm DG14 Asphaltic Concrete	m2	2800	50	140,000	
5.8	Grade 4/6 membrane seal	m2	2800	10	28,000	
5.9	Tie in to existing pavement	ea	3	5,000	15,000	
5.10	Sawcut existing carriageway surface	m	20	5	100	
6	**Road marking**					6,000
6.1	General Pavement marking	LS	1	6,000	6,000	
6.2	Bus lane red paint marking	m2	0	105	-	
7	**Footpath/Cycle path construction** - included with Kawarau Road Estimate					-
7.1	Timber battern edge incl pegs	m		25	-	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3		230	-	
7.3	Nominal 25mm mix 10 AC surfacing	m2		35	-	
7.4	Green cycle lane paint marking	m2		105	-	
8	**Traffic Services**					12,000
8.1	Road signs	LS	1	12,000	12,000	
9	**Traffic signals**					350,000
9.1	Traffic signals	LS	1	350,000	350,000	
10	**Lighting**					67,800
10.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	1	800	800	
10.2	Relocate Existing Lighting Column (Incl. Fitting luminares and power)	ea	6	3,500	21,000	
10.3	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	3	7,000	21,000	
10.4	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	20,000	20,000	
10.5	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Service Relocations**					12,000
11.1	Location of services & liaison with Utility Providers	LS	1	2,000	2,000	
11.2	Relocation & Protection of Services (Provisional Item)	PS	1	10,000	10,000	
12	**Landscaping & Urban design**					510
12.1	Landscaping (aesthetic and environmental)	LS	1	-	-	
12.2	Grassing, hydroseeding, planting, revegetation, mulch	m2	170	3	510	
13	**Traffic Management and Temporary Works**					40,000
13.1	Prepare traffic management plans	LS	1	40,000	40,000	
14	**Preliminary and General**					125,800
14.1	Establishment	LS	1	125,800	125,800	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						**1,173,950**

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Lucas Place Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	76,000	15,000	19,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**76,000**	**15,000**	**19,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	70,000	14,000	18,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**70,000**	**14,000**	**18,000**
	Physical Works			
1	Environmental Compliance	12,000	2,400	3,000
2	Earthworks	48,900	14,700	12,200
3	Drainage	35,100	10,500	8,800
4	Kerbing	90,140	18,000	22,500
5	Pavement and Surfacing	373,700	74,700	93,400
6	Road marking	6,000	1,200	1,500
7	Footpath/cycle path	0	0	0
8	Traffic Services	12,000	2,400	3,000
9	Traffic signals	350,000	70,000	87,500
10	Lighting	67,800	13,600	17,000
11	Service relocations	12,000	2,400	3,000
12	Landscaping and urban design	510	100	100
13	Traffic management and temporary works	40,000	8,000	10,000
14	Preliminary and General	125,800	25,200	31,500
	Sub Total Base Physical works	1,173,950	243,000	294,000
D	**Total for Implementation Phase**	**1,243,950**	**257,000**	**312,000**
E	**Project Base Estimate** (A+C+D)	**1,319,950**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**272,000**
G	**Project Expected Estimate**	(E+F)	**1,591,950**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			91,000
Implementation Phase Expected Estimate			1,500,950

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**331,000**
I	**95th percentile Project Estimate**	(G+H)	**1,922,950**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			110,000
Implementation Phase 95th percentile Estimate			1,812,950

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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Appendix B: Elemental Breakdown for Physical Works Form

SH6 Kawarau Road Bus Lanes and Walking & Cycling (Bus Hub to Humphrey St)
Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					**60,000**
1.1	Management of environmental compliance requirements	LS	1	60,000	60,000	
2	**Earthworks**					**138,000**
2.1	Site clearance - greenfield such as small trees, shrubs, hedging etc.	LS	1	20,000	20,000	
2.2	Topsoil stripping	m2	0	50	-	
2.3	Cut to waste	m3	1820	50	91,000	
2.4	Imported topsoil (100mm deep)	m2	540	50	27,000	
3	**Drainage**					**219,600**
3.1	Remove existing sumps, underground piping	LS	1	10,000	10,000	
3.2	Manholes	ea	8	5,500	44,000	
3.3	Install sump	ea	12	5,000	60,000	
3.4	Connections to existing culverts/pipes	ea	4	1,200	4,800	
3.5	375mm dia stormwater pipes	m	280	360	100,800	
4	**Kerbing**					**213,300**
4.1	Remove existing kerb and channel	m	70	30	2,100	
4.2	Kerb and channel	m	1320	110	145,200	
4.3	Subsoil drain under kerb	m	1320	50	66,000	
5	**Pavement and Surfacing**					**608,800**
5.1	Soft Subgrade undercut to waste (provisional item)	m3	600	50	30,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	600	150	90,000	
5.3	200mm AP65 Sub-basecourse	m3	800	150	120,000	
5.4	180mm AP 40 Base course	m3	700	190	133,000	
5.5	Nominal 50mm DG14 Asphaltic Concrete on new pavement	m2	3200	60	192,000	
5.6	Grade 4/6 membrane seal	m2	3200	12	38,400	
5.7	Tie in to existing pavement - included in adjoining estimates	ea	0	5,000	-	
5.90	Sawcut existing carriageway surface	m	1080	5	5,400	
6	**Road marking**					**241,600**
6.1	General Pavement marking	LS	1	40,000	40,000	
6.2	Bus lane red paint marking (excl marking for Future PT Hub)	m2	1920	105	201,600	
7	**Footpath/Cycle path construction**					**315,750**
7.1	Timber battern edge incl pegs	m	2660	25	66,500	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	300	230	69,000	
7.3	Nominal 25mm mix 10 AC surfacing	m2	3980	35	139,300	
7.4	Green cycle lane paint marking	m2	390	105	40,950	
8	**Traffic Services**					**30,000**
8.1	Road signs	LS	1	30,000	30,000	
9	**Traffic Signals**					**40,000**
9.1	Signals at Lucas Place	LS	0	250,000	-	
9.2	Signals at Humphrey Street	LS	0	250,000	-	
9.3	Remove pedestrian signals at Ross St	LS	1	20,000	20,000	
9.4	Remove pedestrian signals at near McBride St	LS	1	20,000	20,000	
10	**Lighting**					**126,600**
10.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	2	800	1,600	
10.2	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	10	7,000	70,000	
10.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	50,000	50,000	
10.4	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Service Relocations**					**420,000**
11.1	Location of services & liaison with Utility Providers	LS	1	20,000	20,000	
11.2	Relocation & Protection of Services (Provisional Item)	PS	1	400,000	400,000	
11.3	Power Undergrounding Humphrey St intersection - included with Humphrey St intersection estimate	LS	1	-	-	
12	**Landscaping & Urban design**					**415,960**
12.1	Landscaping (aesthetic and environmental)	LS	1	400,000	400,000	
12.2	Grassing, hydroseeding, planting, revegetation, mulch	m2	5320	3	15,960	
13	**Traffic Management and Temporary Works**					**120,000**
13.1	Temporary Traffic Management	LS	1	120,000	120,000	
14	**Preliminary and General**					**354,000**
14.1	Establishment	LS	1	354,000	354,000	
14.2	Contractor's supervision, on site staffing, prescribed specialists and other time related costs.	LS			-	
14.3	Insurances, bonds, warrantees/guarantees, as-built requirement plans and other non time-related costs.	LS			-	
14.4	Temporary works design and traffic management planning	LS			-	
14.5	Project plans, quality assurance, traffic management plans, environmental management plans, programming and reporting, consent fees, stakeholder management, health and safety, security management, contractor's escrow tender documents	LS			-	
14.6	Network maintenance	LS			-	
14.7	QA systems	LS			-	
14.8	Testing	LS			-	
Base Estimate						**3,303,610**

Date of Estimate August 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Kawarau Road Bus Lanes and Walking & Cycling (Bus Hub to Hum

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	215,000	43,000	54,000
	- NZTA Managed Costs	0	0	0
C	**Total Pre-implementation**	**215,000**	**43,000**	**54,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	198,000	40,000	50,000
	- NZTA Managed Costs	0	0	0
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**198,000**	**40,000**	**50,000**
	Physical Works			
1	Environmental Compliance	60,000	12,000	15,000
2	Earthworks	138,000	27,600	34,500
3	Drainage	219,600	43,900	54,900
4	Kerbing	213,300	42,700	53,300
5	Pavement and Surfacing	608,800	121,800	152,200
6	Road marking	241,600	48,300	60,400
7	Footpath/cycle path	315,750	63,200	78,900
8	Traffic Services	30,000	6,000	7,500
9	Traffic signals	40,000	8,000	10,000
10	Lighting	126,600	63,300	63,300
11	Services	420,000	84,000	105,000
12	Landscaping and urban design	415,960	83,200	104,000
13	Traffic management and temporary works	120,000	24,000	30,000
14	Preliminary and General	354,000	70,800	88,500
	Sub Total Base Physical works	3,303,610	699,000	858,000
D	**Total for Implementation Phase**	**3,501,610**	**739,000**	**908,000**
E	**Project Base Estimate** (A+C+D)	**3,716,610**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**782,000**
G	**Project Expected Estimate**	(E+F)	**4,498,610**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			258,000
Implementation Phase Expected Estimate			4,240,610

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**962,000**
I	**95th percentile Project Estimate**	(G+H)	**5,460,610**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			312,000
Implementation Phase 95th percentile Estimate			5,148,610

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Appendix B: Example Elemental Breakdown for Physical Works Form

SH6 Humphrey Street Traffic signals

Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					**12,000**
1.1	Management of environmental compliance requirements	LS	1	12000	12,000	
2	**Earthworks**					**19,800**
2.1	Site clearance	LS	1	2,000	2,000	
2.2	Remove existing traffic island	LS	1	5,000	5,000	
2.3	Sawcut existing seal	m	300	5	1,500	
2.4	Cut to waste	m3	60	50	3,000	
2.5	Undercut to waste (for pavement constuction)	m3	160	50	8,000	
2.6	Top soil	m3	6	50	300	
3	**Drainage**					**33,300**
3.1	Remove existing sumps	ea	3	1,500	4,500	
3.2	Manholes (adjustments to existing manholes)	ea	2	1,500	3,000	
3.3	Install sump	ea	3	5,000	15,000	
3.4	Connections to existing culverts/pipes	ea	3	1,200	3,600	
3.5	225mm dia stormwater pipe connection	m	20	360	7,200	
4	**Kerbing**					**71,300**
4.1	Remove existing kerb and channel	m	110	30	3,300	
4.2	Kerb and channel	m	425	110	46,750	
4.3	Subsoil drain under kerb	m	425	50	21,250	
5	**Pavement and Surfacing**					**26,450**
5.1	Soft Subgrade undercut to waste (provisional item)	m3	15	50	750	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	15	190	2,850	
5.3	200mm AP65 Sub-basecourse	m3	35	190	6,650	
5.4	180mm AP 40 Base course	m3	30	240	7,200	
5.5	Nominal 40mm DG10 Asphaltic Concrete	m2	150	50	7,500	
5.6	Grade 4/6 membrane seal	m2	150	10	1,500	
6	**Road marking**					**19,000**
6.1	Removal of redundant markings	LS	1	7,000	7,000	
6.2	New road markings	LS	1	12,000	12,000	
7	**Footpath/Cycle path construction**					**35,950**
7.1	Timber batten edge incl pegs	m	280	25	7,000	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	35	230	8,050	
7.3	Nominal 25mm mix 10 AC surfacing	m2	480	35	16,800	
7.4	Cycleway green paint marking	m2	35	110	3,850	
7.5	Cycleway lane markings and cycle symbols	LS	1	250	250	
8	**Traffic Services**					**5,000**
8.1	Roads Signs	LS	1	5,000	5,000	
9	**Traffic Signals**					**330,000**
9.1	Install traffic signals	LS	1	330,000	330,000	
10	**Lighting**					**39,000**
10.1	Remove Existing Lighting Column (Incl. Fitting luminares and power disconnection)	ea	0	800	-	
10.2	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	2	7,000	14,000	
10.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	20,000	20,000	
10.4	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Utility Services**					**240,000**
11.1	Location of services & liaison with Utility Providers	LS	1	20,000	20,000	
11.2	Relocation & Protection of Services (Provisional Item)	PS	1	20,000	20,000	
11.3	Relocate existing power poles	ea	2	100,000	200,000	
12	**Landscaping & Urban design**					**5,300**
12.1	Grassing/hydroseeding	m2	100	3	300	
12.2	New planting	LS	1	5,000	5,000	
13	**Traffic Management and Temporary Works**					**40,000**
13.1	Temporary Traffic Management	LS	1	40,000	40,000	
14	**Preliminary and General**					**100,000**
14.1	Establishment	LS	1	100,000	100,000	
Base Estimate						**977,100**

Date of Estimate August 2020	**Cost Index** **1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6 Humphrey Street Intersection Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	63,000	13,000	16,000
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**63,000**	**13,000**	**16,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	59,000	12,000	15,000
	- NZTA Managed Costs			
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**59,000**	**12,000**	**15,000**
	Physical Works			
1	Environmental Compliance	12,000	2,400	3,000
2	Earthworks	20,000	4,000	5,000
3	Drainage	33,000	6,600	8,000
4	Kerbing	71,000	14,200	18,000
5	Pavement and Surfacing	26,000	5,200	7,000
6	Road Marking	19,000	3,800	5,000
7	Footpath/Cycle path construction	36,000	7,200	9,000
8	Traffic Services	5,000	1,000	1,000
9	Traffic Signals	330,000	66,000	83,000
10	Lighting	39,000	7,800	10,000
11	Utility Services	240,000	48,000	60,000
12	Landscaping	5,300	1,060	1,000
13	Traffic Management and Temporary Works	40,000	8,000	10,000
14	Preliminary and General	100,000	20,000	25,000
	Sub Total Base Physical works	976,300	195,260	245,000
D	**Total for Implementation Phase**	**1,035,300**	**207,260**	**260,000**
E	**Project Base Estimate** (A+C+D)	**1,098,300**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**220,260**
G	**Project Expected Estimate**	**(E+F)**	**1,318,560**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			76,000
Implementation Phase Expected Estimate			1,242,560

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**276,000**
I	**95th percentile Project Estimate**	**(G+H)**	**1,594,560**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			92,000
Implementation Phase 95th percentile Estimate			1,502,560

Date of Estimate August 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

Appendix B: Example Elemental Breakdown for Physical Works Form

SH6 Humphrey Street Traffic signals

Elemental Breakdown for Physical Works

Item	Description	Unit	Quantity	Rate	Amount	Subtotal
	Physical Works					
1	**Environmental Compliance**					**12,000**
1.1	Management of environmental compliance requirements	LS	1	12000	12,000	
2	**Earthworks**					**153,100**
2.1	Site clearance	LS	1	100,000	100,000	
2.2	Sawcut existing seal	m	220	5	1,100	
2.3	Undercut to waste (for pavement constuction) 380 mm	m3	912	50	45,600	
2.4	Top soil (200 mm)	m3	128	50	6,400	
3	**Drainage**					**81,400**
3.1	Remove existing sumps	ea	1	1,500	1,500	
3.2	Manholes (adjustments to existing manholes)	ea	2	1,500	3,000	
3.3	Install sump	ea	1	5,000	5,000	
3.4	Plug existing underground piping	LS	1	1,200	1,200	
3.5	Install manhole	ea	1	5,500	5,500	
3.6	Install sump	ea	4	3,200	12,800	
3.8	Connections to existing culverts/pipes	ea	2	1,200	2,400	
3.9	Install new 375mm dia stormwater pipe	m	125	400	50,000	
4	**Kerbing**					**87,800**
4.1	Remove existing kerb and channel	m	260	30	7,800	
4.2	Kerb and channel	m	500	110	55,000	
4.3	Subsoil drain under kerb	m	500	50	25,000	
5	**Pavement and Surfacing**					**425,280**
5.1	Soft Subgrade undercut to waste (provisional item)	m3	360	50	18,000	
5.2	150mm AP65 soft subgrade replacement (provisional item)	m3	360	190	68,400	
5.3	200mm AP65 Sub-basecourse	m3	480	190	91,200	
5.4	180mm AP 40 Base course	m3	432	240	103,680	
5.5	Nominal 40mm DG10 Asphaltic Concrete	m2	2400	50	120,000	
5.6	Grade 4/6 membrane seal	m2	2400	10	24,000	
6	**Road marking**					**19,000**
6.1	Removal of redundant markings	LS	1	7,000	7,000	
6.2	New road markings	LS	1	12,000	12,000	
7	**Footpath/Cycle path construction**					**41,080**
7.1	Timber batten edge incl pegs	m	640	25	16,000	
7.2	75mm Crushed AP40 Basecourse (solid measure)	m3	36	230	8,280	
7.3	Nominal 25mm mix 10 AC surfacing	m2	480	35	16,800	
8	**Traffic Services**					**5,000**
8.1	Roads Signs	LS	1	5,000	5,000	
9	**Traffic Signals**					**330,000**
9.1	Install traffic signals	LS	1	330,000	330,000	
10	**Lighting**					**49,500**
10.1	Relocate Existing Lighting Column	ea	1	3,500	3,500	
10.2	Supply & Install New Lighting Column with 3m Outreach Arm (Incl. 152W LED luminaires)	ea	3	7,000	21,000	
10.3	Power Cable Installation (Incl. Trenching and ducting if required)	LS	1	20,000	20,000	
10.4	Commisioning of Lighting Columns	LS	1	5,000	5,000	
11	**Utility Services**					**120,000**
11.1	Location of services & liaison with Utility Providers	LS	1	20,000	20,000	
11.2	Relocation & Protection of Services (Provisional Item)	LS	1	100,000	100,000	
11.3	Relocate existing power poles	ea	0	100,000	-	
12	**Landscaping & Urban design**					**5,780**
12.1	Grassing/hydroseeding	m2	260	3	780	
12.2	New planting	LS	1	5,000	5,000	
13	**Traffic Management and Temporary Works**					**40,000**
13.1	Temporary Traffic Management	LS	1	40,000	40,000	
14	**Preliminary and General**					**160,000**
14.1	Establishment	LS	1	160,000	160,000	
Base Estimate						**1,529,940**

Date of Estimate September 2020	**Cost Index** 1075 (Jun/2020)
Estimate prepared by s 9(2)(a)	**Signed**
Estimate internal peer review by s 9(2)(a)	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA project manager	**Signed**

Note: These estimates are exclusive of Contingency, Funding Risk Contingency, Escalation and GST.

Released under the Official Information Act 1982

SH6 Humphrey Street Link

Nett Property Costs

Property Acquisition Reference	Property Requirements	Purchased	Property Purchase Costs (A)	(Less) Disposal Value (B)	Nett Property Purchase Costs (A-B=C)	Property Compensation Costs (D)	Property owner Accommodation Works (E)	Nett Project Property Cost (C+D+E=F)
Lot 1 DP 327300	54 Douglas Street (Fire and Emergency New Zealand) Frankton Fire Station require 22m2 for Humphrey Street link	No	1,650,000	0	1,650,000	50,000	1,800,000	3,500,000
Section 9 Block XXXIV TN OF Frankton	54 Douglas Street (Fire and Emergency New Zealand) Frankton Fire Station require 1077m2 for Humphrey Street link	No	0	0	0	0	0	0
Unit 6 DP 24582	56/6 Douglas Street (Deanne Gabrielle Yong, Jeremy John Yong and SWL Trustee Company Limited) require 1 townhouse and 294m2 for Humphrey Streeet link	No	858,000	0	858,000	75,000	0	933,000
Unit 7 DP 24582	56/7 Douglas Street (Noeline Vera Cleaver) require 1 townhouse and 272m2 for Humphrey Streeet link	No	858,000	0	858,000	75,000	0	933,000
Lot 5 DP 450740	40 Lucas Place (Shotover Park Limited) require 600m2 for Humphrey Street link	No	1,242,000	0	1,242,000	50,000	0	1,292,000
			0	0	0	0	0	0
			0	0	0	0	0	0
			0	0	0	0	0	0
Fees	**Property Acquisition Agents Fees**	-	-	-	-	-	-	170,000
Base Estimate			**4,608,000**	**0**	**4,608,000**	**250,000**	**1,800,000**	**6,828,000**

Contingency	1,707,000
Expected Estimate	**8,535,000**

Funding Risk Contingency	2,560,500
95th Percentile Estimate	**11,095,500**

Date of Estimate August 2020		**Cost Index**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a) **in conjunction with The Property Group**		**Signed**	
Estimate internal peer review by		**Signed**	
Estimate external peer review by		**Signed**	
Estimate accepted by NZTA project manager		**Signed**	

Note: These estimates are exclusive of escalation and GST.

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: Humphrey Street Link

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**6,828,000**	**1,707,000**	**2,560,500**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	99,000	20,000	25,000
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**99,000**	**20,000**	**25,000**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	92,000	18,000	23,000
	- NZTA Managed Costs			
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**92,000**	**18,000**	**23,000**
	Physical Works			
1	Environmental Compliance	12,000	2,400	3,000
2	Earthworks	153,100	30,620	38,000
3	Drainage	81,400	16,280	20,000
4	Kerbing	87,800	17,560	22,000
5	Pavement and Surfacing	425,280	85,056	106,000
6	Road Marking	19,000	3,800	5,000
7	Footpath/Cycle path construction	41,080	8,216	10,000
8	Traffic Services	5,000	1,000	1,000
9	Traffic Signals	330,000	66,000	83,000
10	Lighting	49,500	9,900	12,000
11	Utility Services	120,000	24,000	30,000
12	Landscaping	5,780	1,156	1,000
13	Traffic Management and Temporary Works	40,000	8,000	10,000
14	Preliminary and General	160,000	32,000	40,000
	Sub Total Base Physical works	1,529,940	305,988	381,000
D	**Total for Implementation Phase**	**1,621,940**	**323,988**	**404,000**
E	**Project Base Estimate** (A+C+D)	**8,548,940**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**2,050,988**
G	**Project Expected Estimate**	**(E+F)**	**10,599,928**
Nett Project Property Cost Expected Estimate			8,535,000
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			119,000
Implementation Phase Expected Estimate			1,945,928

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**2,989,500**
I	**95th percentile Project Estimate**	**(G+H)**	**13,589,428**
Nett Project Property Cost 95th percentile Estimate			11,095,500
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			144,000
Implementation Phase 95th percentile Estimate			2,349,928

Date of Estimate September 2020	**Cost Index (Qtr/Year)**	**1075 (Jun/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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Frankton to Queenstown

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SH6a Frankton to Queenstown Estimate Summary

SH6a Interventions	ID	Priority	Property Base	Property Contingency	Buildings Base	Buildings Contingency	D&PD Base	D&PD Contingency	MSQA Base	MSQA Contingency	Construction Base	Construction Contingency	Expected Estimate	Cumulative	Funding Risk	95%ile Estimate
Marina Dr Intersection Signals	FQ4	1	0	0			40,147	10,037	42,879	10,720	758,913	305,182	1,167,877	1,167,877	236,956	1,404,833
Marina West (New) Intersection Signals	FQ6	1	0	0			25,361	12,681	27,087	13,544	479,423	198,121	756,216	1,924,093	242,164	998,380
McBride St Intersection Signals	FQ1	2	0	0			38,400	9,600	41,014	10,253	725,906	270,465	1,095,638	3,019,731	207,764	1,303,402
Yewlett Cres to Marina Dr Widening	FQ2	2	0	0			62,014	15,503	66,234	16,559	1,172,284	466,493	1,799,087	4,818,819	360,247	2,159,335
Marina Dr to Perkins Rd Bus Lane	FQ5	2	0	0			57,160	14,290	61,050	15,263	1,080,534	387,780	1,616,077	6,434,896	321,502	1,937,579
Middleton Rd to Battery Hill Northside Footpath		2	0	0			23,229	11,615	24,810	6,203	439,120	175,917	680,894	7,115,790	128,242	809,136
Battery Hill Pedestrian Signals	FQ8	2	0	0			28,476	7,119	30,414	7,603	538,298	190,342	802,253	7,918,043	251,189	1,053,442
Goldfield Heights Intersection Signals	FQ9, FQ10 & FQ11	2	0	0			54,787	13,697	58,516	14,629	1,035,673	391,991	1,569,293	9,487,336	304,827	1,874,120
Larch Hill Place Pedestrian Signals	FQ13	2	0	0			20,465	10,233	21,858	10,929	386,865	144,447	594,797	10,082,132	116,510	711,307
Hensman Road Intersection Signals	FQ14	2	0	0			52,695	13,174	56,281	14,070	996,118	349,451	1,481,788	11,563,920	294,376	1,776,164
Oaks Club Pedestrian Signals & Bus Stop	FQ16	2	0	0			29,072	8,722	31,050	7,763	549,563	193,722	819,891	12,383,811	228,404	1,048,294
Supporting Infrastructure		2	0	0			102,572	25,643	109,552	27,388	1,938,973	596,492	2,800,620	15,184,431	539,114	3,339,734
Middleton Rd Eastbound Bus Stop	FQ7	3	0	0			12,354	6,177	13,195	6,597	233,532	68,351	340,205	15,524,636	66,048	406,253
Larch Hill Pl to Goldfield Heights Bus Lane	FQ12	3	0	0			45,617	11,404	48,721	12,180	862,316	258,695	1,238,933	16,763,569	443,880	1,682,813
SH6a Lakeside Shared Path	FQ19	3	0	0			268,128	67,032	286,375	71,594	5,068,588	2,435,485	8,197,202	24,960,771	1,972,225	10,169,427
Pounamu Bus Stops	FQ17	4	0	0			31,007	7,752	33,118	8,279	586,152	189,346	855,654	25,816,425	169,151	1,024,805
West Hensman (Future) Bus Stops		5	73,499	36,750			75,589	18,897	80,733	20,183	1,428,902	461,471	2,196,024	28,012,449	449,072	2,645,096
		Totals =>		110,249		0		1,230,648		1,306,642		25,364,911	28,012,449			34,344,121

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Project Estimate - Form C

Project Name: SH6a PT Supporting Infrastructure & Footpaths

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	102,572	25,643	30,772
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**102,572**	**25,643**	**30,772**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	109,552	27,388	32,866
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**109,552**	**27,388**	**32,866**
	Physical Works			
1	Environmental Compliance	24,883	7,465	6,221
2	Establishment	60,000	18,000	15,000
3	Contract Quality Plan	24,000	7,200	6,000
4	Traffic Management Plan	59,000	17,700	14,750
5	Location & Protection of Services	70,000	35,000	17,500
6	Earthworks & Drainage	0	0	0
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	189,320	56,796	37,864
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	0	0	0
11	Traffic Services	645,750	193,725	161,438
12	Bus Stop Infrastructure	786,000	235,800	196,500
13	Pedestrian Refuge Islands	76,020	22,806	19,005
14	Pavement Markings & Delineation	0	0	0
15	Road Construction	0	0	0
16	Street Lighting	0	0	0
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	0	0	0
21	Miscellaneous	4,000	2,000	1,200
	Sub Total Base Physical works	1,938,973	596,492	475,477
D	**Total for Implementation Phase**	**2,048,525**	**623,880**	**508,343**
E	**Project Base Estimate (A+C+D)**	**2,151,097**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**649,523**
G	**Project Expected Estimate**	**(E+F)**	**2,800,620**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			128,215
Implementation Phase Expected Estimate			2,672,405

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**539,114**
I	**95th percentile Project Estimate**	**(G+H)**	**3,339,734**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			169,806
Implementation Phase 95th percentile Estimate			3,180,748

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Supporting Infrastructure
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$24,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	3,000	$3,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	21,000	$21,000.00	
2	**Traffic Management Plan**					$59,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	9,000	$9,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	50,000	$50,000.00	
3	**Establishment**	LS	1	60,000	$60,000.00	$60,000.00
4	**Location & Protection of Services**					$70,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	20,000	$20,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	50,000	$50,000.00	
5	**Bus Stop Infrastructure**					$786,000.00
5.1	Supply and install shelter	ea	34	15,500	$527,000.00	
5.2	Supply and install rubbish bin	ea	21	1,000	$21,000.00	
5.3	Supply and install seating	ea	34	3,200	$108,800.00	
5.4	Supply and install bike racks	ea	34	1,950	$66,300.00	
5.5	Supply and install ski racks	ea	34	1,850	$62,900.00	
5.6	Supply and install solar LED lighting on shelter	ea			$0.00	
6	**North side footpath (2 m wide)**					**$189,320.00**
6.1	GOLDFIELD TO POTTERS HILL (RP 2680 - 2440)					$139,470.00
6.1.1	Cut and undercut rock to waste	m^3	543	150	$81,450.00	
6.1.2	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	360	45	$16,200.00	
6.1.3	100mm AP 40 Basecourse (Solid measure)	m^3	36	270	$9,720.00	
6.1.4	Timber edging with pegs	m	480	20	$9,600.00	
6.1.5	Existing lighting column relocation	ea	7	2,500	$17,500.00	
6.1.6	Install headwall	ea	1	5,000	$5,000.00	
6.1.7						
6.3	TOWNE PLACE (RP 300 - 100)					$49,850.00
6.3.1	Cut and undercut to waste	m^3	60	50	$3,000.00	
6.3.2	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	400	45	$18,000.00	
6.3.3	100mm AP 40 Basecourse (Solid measure)	m^3	40	270	$10,800.00	
6.3.4	Timber edging with pegs	m	400	20	$8,000.00	
6.3.5	Supply & Install TGSI's (Yellow)	m^2	4.5	700	$3,150.00	
6.3.6	Form Pram Crossing in New kerb	m	6	150	$900.00	
6.3.7	Form Vehicle Crossing in New kerb	m	40	150	$6,000.00	

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Item		Unit	Quantity	Rate	$	$
7	**Pedestrian Refuge Islands**					$76,020.00
7.1	Install Concrete Island	ea	3	20,000	$60,000.00	
7.2	Railings	ea	6	170	$1,020.00	
7.3	Supply & Install TGSI's (Yellow)	ea	10	1,500	$15,000.00	
8	**Traffic Services**					$645,750.00
8.1	Pavement surface painted green treatment (cycle lane)	m^2	6150	105	$645,750.00	
8.2	~~Pavement surface painted Red treatment (bus lane)~~	m^2		105	$0.00	
8	**Street Lighting**					$0.00
8.1	Replace Existing bulbs with LED	ea	0	4,500	$0.00	
8.2	Provisional: Additional Street lights	ea	0	8,500	$0.00	
9	**Miscellaneous**					$4,000.00
9.1	Road construction RAMM information	LS	1	4,000	$4,000.00	
	Total Physical Works					**$1,914,090.00**
13	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Lakeside Shared Path

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	268,128	67,032	80,438
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**268,128**	**67,032**	**80,438**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	286,375	71,594	85,913
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**286,375**	**71,594**	**85,913**
	Physical Works			
1	Environmental Compliance	65,046	19,514	16,262
2	Establishment	200,000	60,000	50,000
3	Contract Quality Plan	110,000	33,000	27,500
4	Traffic Management Plan	119,000	35,700	29,750
5	Location & Protection of Services	600,000	300,000	150,000
6	Earthworks & Drainage	0	0	120,000
7	Concrete Kerbing	0	0	70,000
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	3,732,542	1,866,271	1,119,763
10	Footpath Construction	0	0	0
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	0	0	0
15	Road Construction	0	0	150,000
16	Street Lighting	0	0	0
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	0	0	0
21	Miscellaneous	242,000	121,000	72,600
	Sub Total Base Physical works	5,068,588	2,435,485	1,805,874
D	**Total for Implementation Phase**	**5,354,963**	**2,507,079**	**1,891,787**
E	**Project Base Estimate** (A+C+D)	**5,623,092**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**2,574,111**
G	**Project Expected Estimate**	(E+F)	**8,197,202**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			335,160
Implementation Phase Expected Estimate			7,862,042

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**1,972,225**
I	**95th percentile Project Estimate**	(G+H)	**10,169,427**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			443,882
Implementation Phase 95th percentile Estimate			9,753,829

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project:	F2Q Virtual Priority Estimate	File No:	6-XT014.40
Office:	Queenstown	Status:	Preliminary Cost
SUMMARY ESTIMATE FOR:		Purpose:	Single Stage Business Case
	SH6a Lakeside Shared Path	Cost Index:	1202 (Mar 2020 Qtr)
Approved:	s 9(2)(a) [redacted]		Page: 1 of 3

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$110,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	10,000	$10,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	100,000	$100,000.00	
2	**Traffic Management Plan**					$119,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	39,000	$39,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	80,000	$80,000.00	
3	**Establishment**	LS	1	200,000	$200,000.00	$200,000.00
4	**Location & Protection of Services**					$600,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	100,000	$100,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	500,000	$500,000.00	
7	**South side shared path (4 m wide)**					**$3,732,542.00**
7.1	SUBURB ST TO POUNAMU (RP 5400 - 5180)					$194,120.00
7.1.1	Imported Fill	m^3	66	60	$3,960.00	
7.1.2	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	440	45	$19,800.00	
7.1.3	100mm AP 40 Basecourse (Solid measure)	m^3	44	270	$11,880.00	
7.1.5	Timber edging with pegs	m	224	20	$4,480.00	
7.1.6	install retaining wall	m	440	350	$154,000.00	
7.2	POUNAMU TO OAKS CLUB (RP 5130 - 4930)					$36,480.00
7.2.1	Imported Fill	m^3	60	60	$3,600.00	
7.2.2.	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	400	45	$18,000.00	
7.2.3	100mm AP 40 Basecourse (Solid measure)	m^3	40	270	$10,800.00	
7.2.4	Timber edging with pegs	m	204	20	$4,080.00	
7.3	OAKS CLUB RETAINING WALL (RP 4900 - 4680)					$130,280.00
7.3.1	install cantilever for footpath	m	220	500	$110,000.00	
7.3.3	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	220	45	$9,900.00	
7.3.4	100mm AP 40 Basecourse (Solid measure)	m^3	22	270	$5,940.00	
7.3.5	Timber edging with pegs	m	222	20	$4,440.00	
7.4	OAKS CLUB TO NEW BUS STOP W OF HENSMAN (RP 4680 - 4280					$361,680.00
7.4.1	install retaining wall 2m from existing	m	400	500	$200,000.00	
7.4.2	Imported Fill	m^3	1600	60	$96,000.00	
7.4.3	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	800	45	$36,000.00	
7.4.4	100mm AP 40 Basecourse (Solid measure)	m^3	80	270	$21,600.00	
7.4.5	Timber edging with pegs	m	404	20	$8,080.00	

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Item		Unit	Quantity	Rate	$	$
7.5	NEW W HENSMAN BUS STOP TO HENSMAN (RP 4240 - 4020)					$183,320.00
7.5.1	install retaining wall 2m from existing	m	220	500	$110,000.00	
7.5.2	Relocate fencing and guardrail	m	220	75	$16,500.00	
7.5.2	Tree/shrub removal	m	220	40	$8,800.00	
7.5.2	Imported Fill	m^3	330	60	$19,800.00	
7.5.3	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	330	45	$14,850.00	
7.5.4	100mm AP 40 Basecourse (Solid measure)	m^3	33	270	$8,910.00	
7.5.5	Timber edging with pegs	m	223	20	$4,460.00	
7.6	ANDREWS RD TO THE REES (RP 3800 - 3710)					$678,770.00
7.6.1	install cantilever boardwalk	m2	300	2,000	$600,000.00	
7.6.2	Relocate fencing and guardrail	m	150	75	$11,250.00	
7.6.3	Tree/shrub removal	m	150	40	$6,000.00	
7.6.4	Imported Fill	m^3	540	60	$32,400.00	
7.6.5	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	360	45	$16,200.00	
7.6.6	100mm AP 40 Basecourse (Solid measure)	m^3	36	270	$9,720.00	
7.6.7	Timber edging with pegs	m	160	20	$3,200.00	
7.7	THE REES TO LARCH HILL (RP3680 - 3290)					$491,550.00
7.7.1	Install pole and panel retaining wall 2m from existing	m	390	500	$195,000.00	
7.7.2	Relocate fencing and guardrail	m	390	75	$29,250.00	
7.7.3	Tree/shrub removal	m	390	40	$15,600.00	
7.7.4	Imported Fill	m^3	195	60	$11,700.00	
7.7.5	Timber Boardwalk	m^2	780	250	$195,000.00	
7.7.6	Remove existing timber boardwalk	m^2	300	150	$45,000.00	
7.8	LARCH HILL TO GOLDFIELD HTS (RP 3290 - 2880)					$285,990.00
7.8.1	retaining wall 2m from existing	m	280	500	$140,000.00	
7.8.2	Relocate fencing and guardrail	m	280	150	$42,000.00	
7.8.3	Tree/shrub removal	m	280	40	$11,200.00	
7.8.4	Imported Fill	m^3	420	60	$25,200.00	
7.8.5	Relocate signage	ea	3	50	$150.00	
7.8.6	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	820	45	$36,900.00	
7.8.7	100mm AP 40 Basecourse (Solid measure)	m^3	82	270	$22,140.00	
7.8.8	Timber edging with pegs	m	420	20	$8,400.00	
7.9	GOLDFIELD HTS TO POTTERS HILL DR (RP 2680 - 2420)					$157,912.00
7.9.1	Provisional Sum for relocation of Power Transformer	PS	1	100,000	$100,000.00	
7.9.3	Tree/shrub removal	m	224	40	$8,960.00	
7.9.4	Imported Fill	m^3	201.6	60	$12,096.00	
7.9.6	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	448	45	$20,160.00	
7.9.7	100mm AP 40 Basecourse (Solid measure)	m^3	45	270	$12,096.00	
7.9.8	Timber edging with pegs	m	230	20	$4,600.00	
7.10	POTTERS HILL TO FRANKTON TRACK CONN.(RP 2400 - 1880)					$1,212,440.00
7.10.1	Imported Fill	m^3	936	60	$56,160.00	
7.10.2	Retaining wall avg 4m high	m^2	2080	450	$936,000.00	
7.10.3	Drainage works (600mm dia. pipe)	m	150	900	$135,000.00	
7.10.4	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	1040	45	$46,800.00	
7.10.5	100mm AP 40 Basecourse (Solid measure)	m^3	104	270	$28,080.00	
7.10.6	Timber edging with pegs	m	520	20	$10,400.00	

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Item		Unit	Quantity	Rate	$	$
8	**Street Lighting**					$0.00
8.1	Replace Existing bulbs with LED	ea	0	4,500	$0.00	
8.2	Provisional: Additional Street lights	ea	0	8,500	$0.00	
9	**Miscellaneous**					$242,000.00
9.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
9.2	Viewing platform/boardwalk east of the Rees	m^2	150	800	$120,000.00	
9.3	Viewing platform east of Middleton Rd	m^2	150	800	$120,000.00	
	Total Physical Works					**$5,003,542.00**
13	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a McBride Street Intersection

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	38,400	9,600	11,520
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**38,400**	**9,600**	**11,520**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	41,014	10,253	12,304
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**41,014**	**10,253**	**12,304**
	Physical Works			
1	Environmental Compliance	9,316	2,795	2,329
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	40,000	12,000	10,000
4	Traffic Management Plan	53,000	15,900	13,250
5	Location & Protection of Services	120,000	36,000	30,000
6	Earthworks & Drainage	49,275	24,638	14,783
7	Concrete Kerbing	4,500	1,350	1,125
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	14,700	4,410	3,675
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	40,000	12,000	10,000
14	Pavement Markings & Delineation	101,925	30,578	25,481
15	Road Construction	0	0	0
16	Street Lighting	0	0	0
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	214,190	107,095	53,548
20	Landscaping	0	0	0
21	Miscellaneous	59,000	17,700	14,750
	Sub Total Base Physical works	725,906	270,465	183,940
D	**Total for Implementation Phase**	**766,919**	**280,718**	**196,244**
E	**Project Base Estimate** (A+C+D)	**805,320**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**290,318**
G	**Project Expected Estimate**	**(E+F)**	**1,095,638**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			48,001
Implementation Phase Expected Estimate			1,047,637

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**207,764**
I	**95th percentile Project Estimate**	**(G+H)**	**1,303,402**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			63,571
Implementation Phase 95th percentile Estimate			1,243,882

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Cost
SUMMARY ESTIMATE FOR: McBride St Intersection Signals
Purpose: Single Stage Business Case
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$40,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	10,000	$10,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	30,000	$30,000.00	
2	**Traffic Management Plan**					$53,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	50,000	$50,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$120,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	20,000	$20,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	100,000	$100,000.00	
5	**Earthworks & Drainage**					$49,275.00
5.1	Cut and undercut to waste (road and soft ground)	m^3	178	50	$8,875.00	
5.2	Saw cut existing Seal from existing lane line	m	180	15	$2,700.00	
5.3	Saw Cut and Remove existing kerbing	m	180	15	$2,700.00	
5.4	Drainage Works	PS	1	30,000	$30,000.00	
5.5	Remove existing refuge	ea	1	5,000	$5,000.00	
6	**Intersection Signalisation**					$214,190.00
6.1	Supply and install type 1 signal poles	ea	6	4,500	$27,000.00	
6.2	Supply and install type 2 signal pole (CCTV)	ea	1	5,500	$5,500.00	
6.3	Supply and install type 8 (hinged) signal pole		2	5,000	$10,000.00	
6.4	Supply and install termination assemblies	ea	7	1,800	$12,600.00	
6.5	Supply and install 3-aspect LED Vehicle lantern 200mm dia + accessories	ea	5	2,000	$10,000.00	
6.6	Supply and install 3-aspect LED Vehicle lantern with arrow masks 200mm dia + accessories	ea	5	2,100	$10,500.00	
6.7	Supply and install 2-aspect LED pedestrian lanterns + accesso	ea	6	1,300	$7,800.00	
6.8	Supply and install pedestrian crossing push buttons	ea	6	1,100	$6,600.00	
6.9	Supply and install vehicle detection loops	ea	5	1,500	$7,500.00	
6.10	Supply and install 3x100mm uPVC ducting under carriageway i	m	95	300	$28,500.00	
6.11	Supply and install 1x100mm uPVC ducting under footpath inclu	m	34	200	$6,800.00	
6.12	Supply and install 32mm uPVC ducting under footpath including	m	26	190	$4,940.00	
6.13	Loop feeder cable	m	150	15	$2,250.00	
6.14	Multicore cable	m	200	30	$6,000.00	

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Item		Unit	Quantity	Rate	$	$
6.15	Supply and install access chambers	ea	4	1,800	$7,200.00	
6.16	Supply and install kerbside junction boxes	ea	4	500	$2,000.00	
6.17	controller	LS	1	25,600	$25,600.00	
6.18	controller base	LS	1	1,800	$1,800.00	
6.19	Power supply	LS	1	7,500	$7,500.00	
6.20	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
6.21	Commissioning including Erasable Programmable Read Only M	LS	1	2,500	$2,500.00	
6.22	SCATS connection	LS	1	3,100	$3,100.00	
6.23	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
7	**Concrete Kerbing**					$4,500.00
7.1	Construct Kerb and Channel	m	30	120	$3,600.00	
7.2	Form Pram Crossing in New kerb	m	6	150	$900.00	
8	**Footpath Construction**					$14,700.00
note	Northern footpath included in Supporting Infrastructure					
8.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	75	45	$3,375.00	
8.2	100mm AP 40 Basecourse (Solid measure)	m^3	8	270	$2,025.00	
8.3	Timber Edging with pegs	m	150	20	$3,000.00	
8.4	Supply & Install TGSI's (Yellow)	m^2	9	700	$6,300.00	
9	**Pavement Markings & Delineation**					$101,925.00
9.1	Pavement surface painted Red treatment	m^2	40	100	$4,000.00	
9.2	Bus Lane Red Surfacing	m^2	585	105	$61,425.00	
9.3	New pavement markings	LS	1	20,000	$20,000.00	
9.4	Remove existing pavement markings	LS	1	10,000	$10,000.00	
9.5	Remove existing signs	ea	8	250	$2,000.00	
9.6	Install New signs	ea	6	750	$4,500.00	
10	**Miscellaneous**					$59,000.00
10.1	New Fencing	LS	1	7,000	$7,000.00	
10.2	Landscaping	LS	1	50,000	$50,000.00	
10.3	Road construction RAMM information	LS	1	2,000	$2,000.00	
11	**Pedestrian Refuge Islands**					$40,000.00
11.1	Install new Pedestrian Refuge	ea	2	20,000	$40,000.00	
	Total Physical Works					**$716,590.00**
12	**Land Requirement**					$0.00
12.1					$0.00	
12.2					$0.00	
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Yewlett Cres to Marina Drive Widening

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	62,014	15,503	18,604
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**62,014**	**15,503**	**18,604**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	66,234	16,559	19,870
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**66,234**	**16,559**	**19,870**
	Physical Works			
1	Environmental Compliance	15,044	4,513	3,761
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	40,000	12,000	10,000
4	Traffic Management Plan	53,000	15,900	13,250
5	Location & Protection of Services	110,000	33,000	27,500
6	Earthworks & Drainage	174,040	87,020	52,212
7	Concrete Kerbing	33,000	9,900	8,250
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	121,660	36,498	30,415
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	40,340	12,102	10,085
14	Pavement Markings & Delineation	36,700	11,010	9,175
15	Road Construction	92,000	27,600	23,000
16	Street Lighting	3,500	1,050	875
17	Retaining walls	400,000	200,000	120,000
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	0	0	0
21	Miscellaneous	33,000	9,900	8,250
	Sub Total Base Physical works	1,172,284	466,493	321,773
D	**Total for Implementation Phase**	**1,238,518**	**483,052**	**341,643**
E	**Project Base Estimate** (A+C+D)	**1,300,532**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**498,555**
G	**Project Expected Estimate**	(E+F)	**1,799,087**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			77,517
Implementation Phase Expected Estimate			1,721,570

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**360,247**
I	**95th percentile Project Estimate**	(G+H)	**2,159,335**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			102,663
Implementation Phase 95th percentile Estimate			2,063,213

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project:	F2Q Virtual Priority Estimate	File No:	6-XT014.40
Office:	Queenstown	Status:	Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:		Purpose:	Single Stage Business Case
	Yewlett Cres to Marina Dr Widening	Cost Index:	1202 (Mar 2020 Qtr)
Approved:	s 9(2)(a) [redacted]	Page:	1 of 2

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$40,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	10,000	$10,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	30,000	$30,000.00	
2	**Traffic Management Plan**					$53,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	50,000	$50,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$110,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	10,000	$10,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	100,000	$100,000.00	
5	**Earthworks & Drainage**					$174,040.00
5.1	Cut and undercut to waste (north footpath at bus stop)	m^3	24	50	$1,200.00	
5.2	Saw cut existing Seal from existing lane line (RP500-800)	m	300	10	$3,000.00	
5.3	Imported Fill (south footpath)	m^3	1064	60	$63,840.00	
5.4	Saw Cut and Remove existing kerbing	m	300	20	$6,000.00	
5.5	Drainage Works	PS	1	100,000	$100,000.00	
6	**Retaining walls**					$400,000.00
6.1	Retaining Wall @ 4m high (across frankton landslide gabion wa	m	200	2,000	$400,000.00	
7	**Road Construction**					$92,000.00
7.1	180mm AP 40 Basecourse (Solid measure)	m^3	110	290	$31,900.00	
7.2	220mm AP 65 Subbase (Solid measure)	m^3	140	190	$26,600.00	
7.3	G4 Membrane Seal	m^2	500	17	$8,500.00	
7.4	40mm DG10 Asphalt Surfacing	m^2	500	50	$25,000.00	
8	**Concrete Kerbing**					$33,000.00
8.1	Construct Kerb and Channel	m	300	110	$33,000.00	
9	**Footpath Construction**					$121,660.00
9.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	1060	45	$47,700.00	
9.2	100mm AP 40 Basecourse (Solid measure)	m^3	136	270	$36,720.00	

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Item		Unit	Quantity	Rate	$	$
9.3	Timber edging with pegs	m	1520	20	$30,400.00	
9.4	Supply & Install TGSI's (Yellow)	m^2	13.5	400	$5,400.00	
9.5	Form pram crossing in existing kerb	m	16	90	$1,440.00	
10	**Pavement Markings & Delineation**					$36,700.00
10.1	New pavement markings	LS	1	15,000	$15,000.00	
10.2	Remove existing pavement markings	LS	1	7,000	$7,000.00	
10.3	Relocate existing signs	ea	0	250	$0.00	
10.4	Pavement surface painted Red treatment (bus stop west of Yew	m^2	140	105	$14,700.00	
11	**Street Lighting**					$3,500.00
11.1	Existing lighting column relocation	ea	1	3,500	$3,500.00	
12	**Pedestrian Refuge Islands**					$40,340.00
12.1	Install Concrete Island	ea	1	40,000	$40,000.00	
12.2	Railings	ea	2	170	$340.00	
13	**Miscellaneous**					$33,000.00
13.1	Landscaping	LS	1	30,000	$30,000.00	
13.2	Road construction RAMM information	LS	1	3,000	$3,000.00	
	Total Physical Works					**$1,157,240.00**
14	**Land Requirement**					$0.00
14.1					$0.00	
14.2					$0.00	
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Marina Drive Intersection Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	40,147	10,037	12,044
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**40,147**	**10,037**	**12,044**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	42,879	10,720	12,864
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**42,879**	**10,720**	**12,864**
	Physical Works			
1	Environmental Compliance	9,739	2,922	2,435
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	13,000	3,900	3,250
4	Traffic Management Plan	35,000	10,500	8,750
5	Location & Protection of Services	85,000	25,500	21,250
6	Earthworks & Drainage	100,100	50,050	30,030
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	87,930	26,379	21,983
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	40,000	12,000	10,000
14	Pavement Markings & Delineation	46,500	13,950	11,625
15	Road Construction	5,119	5,119	5,119
16	Street Lighting	5,000	1,500	1,250
17	Retaining walls	30,000	9,000	7,500
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	269,525	134,763	80,858
20	Landscaping	0	0	0
21	Miscellaneous	12,000	3,600	3,000
	Sub Total Base Physical works	758,913	305,182	212,049
D	**Total for Implementation Phase**	**801,792**	**315,902**	**224,912**
E	**Project Base Estimate (A+C+D)**	**841,938**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**325,939**
G	**Project Expected Estimate**	**(E+F)**	**1,167,877**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			50,183
Implementation Phase Expected Estimate			1,117,694

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**236,956**
I	**95th percentile Project Estimate**	**(G+H)**	**1,404,833**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			66,462
Implementation Phase 95th percentile Estimate			1,342,606

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assess Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Marina Dr Intersection Signals
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$13,000.00
1.1	Preparation of CQP, incl H&SP and EMP	LS	1	3,000	$3,000.00	
1.2	Management of CQP, H&SP and EMP	LS	1	10,000	$10,000.00	
2	**Location & Protection of Services**					$85,000.00
2.1	Location of Services & Liaison with Utility Providers	LS	1	15,000	$15,000.00	
2.2	Relocation & Protection of Services (Provisional Item)	PS	1	70,000	$70,000.00	
3	**Establishment**	ea	1	20,000	$20,000.00	$20,000.00
4	**MISCELLANEOUS**					$12,000.00
4.1	As-Builts and RAMM Data	LS	1	2,000	$2,000.00	
4.2	Landscaping	LS	1	10,000	$10,000.00	
5	**Traffic Management Plan**					$35,000.00
5.1	Prepare Temporary Traffic Management Plan	LS	1	2,500	$2,500.00	
5.2	Manage TTMP	LS	1	30,000	$30,000.00	
5.3	Relocate fencing	m	10	250	$2,500.00	
6	**Footpath Construction**					$87,930.00
6.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	520	45	$23,400.00	
6.2	100mm AP 40 Basecourse (Solid measure)	m^3	78	270	$21,060.00	
6.4	Timber edging with pegs	m	520	45	$23,400.00	
6.6	Supply & Install TGSI's (Yellow)	m^2	22.5	700	$15,750.00	
6.7	Form pram crossing in existing kerb	m	48	90	$4,320.00	
7	**Pedestrian Refuge Islands**					$40,000.00
7.1	New Pedestrian Refuge	ea	1	40,000	$40,000.00	
8	**Road Construction**					$5,119.00
8.1	150mm AP 40 Basecourse (Solid measure)	m^3	6	290	$1,769.00	
8.2	G4 Membrane Seal	m^2	50	17	$850.00	
8.3	40mm DG10 Asphalt Surfacing	m^2	50	50	$2,500.00	
9	**Earthworks & Drainage**					$100,100.00
9.1	Cut and undercut to waste	m^3	18	50	$900.00	
9.2	Saw cut existing Seal from existing lane line	m	80	10	$800.00	
9.3	Saw Cut and Remove existing kerbing	m	300	20	$6,000.00	
9.4	Drainage Works	PS	1	30,000	$30,000.00	
9.5	Raise existing stormwater manhole lid	ea	1	1,000	$1,000.00	
9.6	Imported Fill (south footpath)	m^3	990	60	$59,400.00	
9.7	Tree/shrub removal	m	50	40	$2,000.00	
10	**Street Lighting**					$5,000.00
10.1	Existing lighting column relocation	ea	2	2,500	$5,000.00	

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Item		Unit	Quantity	Rate	$	$
11	**Retaining walls**					$30,000.00
11.1	Retaining Wall < 1.0m	LS	1	15,000	$15,000.00	
11.2	Retaining Wall < 1.0m	LS	1	15,000	$15,000.00	
12	**Pavement Markings & Delineation**					$46,500.00
12.1	Pavement surface painted green treatment for cycle lane	m^2	230	100	$23,000.00	
12.2	New pavement markings	LS	1	10,000	$10,000.00	
12.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	
12.4	Relocate existing signs	ea	2	250	$500.00	
12.5	Install New signs	ea	8	750	$6,000.00	
13	**Intersection Signalisation**					$269,525.00
13.1	Supply and install type 1 signal poles	ea	3	4,500	$13,500.00	
13.2	Supply and install type 2 signal poles (CCTV)	ea	1	5,500	$5,500.00	
13.3	Supply and install type 8 (hinged) signal poles	ea	2	5,000	$10,000.00	
13.4	Supply and install type 5s JUMA poles	ea	2	9,500	$19,000.00	
13.5	Supply and install termination assemblies	ea	8	1,800	$14,400.00	
13.6	Supply and install 3-aspect LED Vehicle lantern 300mm dia + accessories	ea	4	2,200	$8,800.00	
13.7	Supply and install 3-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	4	2,300	$9,200.00	
13.8	Supply and install 1-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	2	900	$1,800.00	
13.9	Supply and install 3-aspect LED Vehicle lantern 200mm dia + accessories	ea	13	2,000	$26,000.00	
13.10	Supply and install 3-aspect LED Vehicle lantern with arrow masks 200mm dia + accessories	ea	2	2,100	$4,200.00	
13.11	Supply and install 1-aspect LED Vehicle lantern with red arrow mask 200mm dia + accessories	ea	18	750	$13,500.00	
13.12	Supply and install 2-aspect LED pedestrian lanterns + accessories	ea	8	1,300	$10,400.00	
13.13	Supply and install pedestrian crossing push buttons	ea	8	1,100	$8,800.00	
13.14	Supply and install vehicle detection loops	ea	7	775	$5,425.00	
13.15	Supply and install 3x100mm uPVC ducting under carriageway including surface restoration	m	95	300	$28,500.00	
13.16	Supply and install 1x100mm uPVC ducting under footpath including surface restoration	m	34	200	$6,800.00	
13.17	Supply and install 32mm uPVC ducting under footpath including surface restoration	m	26	190	$4,940.00	
13.18	Loop feeder cable	m	150	15	$2,250.00	
13.19	Multicore cable	m	277	30	$8,310.00	
13.2	Supply and install access chambers	ea	4	1,800	$7,200.00	
13.21	Supply and install kerbside junction boxes	ea	4	500	$2,000.00	
13.22	controller	LS	1	25,600	$25,600.00	
13.23	controller base	LS	1	1,800	$1,800.00	
13.24	Power supply	LS	1	7,500	$7,500.00	
13.25	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
13.26	Commissioning including Erasable Programmable Read Only Memory (EPROM)	LS	1	2,500	$2,500.00	
13.27	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
13.28	SCATS connection	LS	1	3,100	$3,100.00	
	Total Physical Works					**$749,174.00**
14	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6a Marina Drive to Perkins Road Bus Lane

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	57,160	14,290	17,148
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**57,160**	**14,290**	**17,148**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	61,050	15,263	18,315
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**61,050**	**15,263**	**18,315**
	Physical Works			
1	Environmental Compliance	13,867	4,160	3,467
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	40,000	12,000	10,000
4	Traffic Management Plan	53,000	15,900	13,250
5	Location & Protection of Services	112,000	33,600	28,000
6	Earthworks & Drainage	318,100	159,050	95,430
7	Concrete Kerbing	45,100	13,530	11,275
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	142,960	42,888	35,740
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	141,688	42,506	35,422
15	Road Construction	135,320	40,596	33,830
16	Street Lighting	10,500	3,150	2,625
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	0	0	0
21	Miscellaneous	48,000	14,400	12,000
	Sub Total Base Physical works	1,080,534	387,780	286,039
D	**Total for Implementation Phase**	**1,141,584**	**403,043**	**304,354**
E	**Project Base Estimate** (A+C+D)	**1,198,745**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**417,333**
G	**Project Expected Estimate**	(E+F)	**1,616,077**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			71,450
Implementation Phase Expected Estimate			1,544,627

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**321,502**
I	**95th percentile Project Estimate**	(G+H)	**1,937,579**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			94,628
Implementation Phase 95th percentile Estimate			1,848,981

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Marina Dr to Perkins Rd Bus Lane
Cost Index: 1202 (Mar 2020 Qtr)
(includes footpath on north and south side)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$40,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	10,000	$10,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	30,000	$30,000.00	
2	**Traffic Management Plan**					$53,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	50,000	$50,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$112,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	12,000	$12,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	100,000	$100,000.00	
5	**Earthworks & Drainage**					$318,100.00
5.1	Cut and undercut to waste (north footpath)	m^3	350	50	$17,500.00	
5.2	Saw cut existing Seal from existing lane line	m	240	10	$2,400.00	
5.3	Imported Fill (south footpath)	m^3	1320	60	$79,200.00	
	Retaining Wall @ 3m high (across frankton landslide gabion wa	m	100	1,500	$150,000.00	
5.4	Saw Cut and Remove existing kerbing	m	700	20	$14,000.00	
5.5	Drainage Works	PS	1	50,000	$50,000.00	
5.6	Tree Removal	LS	1	5,000	$5,000.00	
6	**Road Construction**					$135,320.00
6.1	180mm AP 40 Basecourse (Solid measure)	m^3	150	290	$43,500.00	
6.2	350mm AP 65 Subbase (Solid measure)	m^3	280	170	$47,600.00	
6.3	G4 Membrane Seal	m^2	660	17	$11,220.00	
6.4	40mm DG10 Asphalt Surfacing	m^2	660	50	$33,000.00	
7	**Concrete Kerbing**					$45,100.00
7.1	Construct Kerb and Channel	m	410	110	$45,100.00	
8	**Footpath Construction**					$142,960.00
8.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	1160	45	$52,200.00	
8.2	100mm AP 40 Basecourse (Solid measure)	m^3	232	270	$62,640.00	
8.3	Timber edging with pegs	m	1160	20	$23,200.00	

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Item		Unit	Quantity	Rate	$	$
8.4	Supply & Install TGSI's (Yellow)	m^2	9	400	$3,600.00	
8.5	Form pram crossing in existing kerb	m	12	110	$1,320.00	
9	**Pavement Markings & Delineation**					$141,687.50
9.1	New pavement markings	LS	1	15,000	$15,000.00	
9.2	Remove existing pavement markings	LS	1	7,000	$7,000.00	
9.3	Relocate existing signs	ea	1	250	$250.00	
9.4	Pavement surface painted Red treatment (entire lane)	m^2	1137.5	105	$119,437.50	
10	**Street Lighting**					$10,500.00
10.2	Existing lighting column relocation	ea	3	3,500	$10,500.00	
11	**Miscellaneous**					$48,000.00
11.1	New Fencing	LS	1	25,000	$25,000.00	
11.2	Landscaping	LS	1	20,000	$20,000.00	
11.3	Road construction RAMM information	LS	1	3,000	$3,000.00	
	Total Physical Works					**$1,066,667.50**
12	**Land Requirement**					$0.00
12.1					$0.00	
12.2					$0.00	
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Marina West (New) Intersection Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**93,000**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	25,361	12,681	7,608
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**25,361**	**12,681**	**7,608**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	27,087	13,544	8,126
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**27,087**	**13,544**	**8,126**
	Physical Works			
1	Environmental Compliance	6,153	1,846	1,538
2	Establishment	10,000	3,000	2,500
3	Contract Quality Plan	10,000	3,000	2,500
4	Traffic Management Plan	32,500	9,750	8,125
5	Location & Protection of Services	26,000	7,800	6,500
6	Earthworks & Drainage	87,800	26,340	21,950
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	28,820	14,410	8,646
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	21,500	6,450	5,375
15	Road Construction	33,500	16,750	10,050
16	Street Lighting	0	0	0
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	209,150	104,575	62,745
20	Landscaping	0	0	0
21	Miscellaneous	14,000	4,200	3,500
	Sub Total Base Physical works	479,423	198,121	133,429
D	**Total for Implementation Phase**	**506,510**	**211,664**	**141,555**
E	**Project Base Estimate (A+C+D)**	**531,871**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**224,345**
G	**Project Expected Estimate**	**(E+F)**	**756,216**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			38,042
Implementation Phase Expected Estimate			718,174

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**242,164**
I	**95th percentile Project Estimate**	**(G+H)**	**998,380**
Nett Project Property Cost 95th percentile Estimate			93,000
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			48,757
Implementation Phase 95th percentile Estimate			859,730

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Marina West (New) Intersection Signals
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$10,000.00
1.1	Preparation of CQP, incl H&SP and EMP	LS	1	2,000	$2,000.00	
1.2	Management of CQP, H&SP and EMP	LS	1	8,000	$8,000.00	
2	**Location & Protection of Services**					$26,000.00
2.1	Location of Services & Liaison with Utility Providers	LS	1	6,000	$6,000.00	
2.2	Relocation & Protection of Services (Provisional Item)	PS	1	20,000	$20,000.00	
3	**Establishment**	ea	1	10,000	$10,000.00	$10,000.00
4	**Miscellaneous**					$14,000.00
4.1	As-Builts and RAMM Data	LS	1	2,000	$2,000.00	
4.2	Landscaping	LS	1	12,000	$12,000.00	
5	**Traffic Management Plan**					$32,500.00
5.1	Prepare Temporary Traffic Management Plan	LS	1	2,500	$2,500.00	
5.2	Manage TTMP	LS	1	30,000	$30,000.00	
6	**Footpath Construction**					$28,820.00
6.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	300	45	$13,500.00	
6.2	100mm AP 40 Basecourse (Solid measure)	m^3	30	270	$8,100.00	
6.3	Timber edging with pegs	m	115	20	$2,300.00	
6.4	Supply & Install TGSI's (Yellow)	m^2	9	400	$3,600.00	
6.5	Form pram crossing in existing kerb	m	12	110	$1,320.00	
7	**Road Construction**					$33,500.00
7.1	180mm AP 40 Basecourse (Solid measure)	m^3	40	290	$11,600.00	
7.2	220mm AP 65 Subbase (Solid measure)	m^3	50	170	$8,500.00	
7.3	G4 Membrane Seal	m^2	200	17	$3,400.00	
7.4	40mm DG10 Asphalt Surfacing	m^2	200	50	$10,000.00	
8	**Earthworks & Drainage**					$87,800.00
8.1	Cut and undercut to waste	m^3	75	50	$3,750.00	
8.2	Saw cut existing Seal from existing lane line	m	115	10	$1,150.00	
8.3	Saw Cut and Remove existing kerbing	m	115	20	$2,300.00	
8.4	Drainage Works	PS	1	50,000	$50,000.00	
8.5	Imported Fill	m^3	510	60	$30,600.00	
9	**Pavement Markings & Delineation**					$21,500.00
9.1	New pavement markings	LS	1	10,000	$10,000.00	
9.2	Remove existing pavement markings	LS	1	7,000	$7,000.00	
9.3	Relocate existing signs	ea	0	250	$0.00	
9.4	Install New signs	ea	6	750	$4,500.00	

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Item		Unit	Quantity	Rate	$	$
10	**Intersection Signalisation**					$209,150.00
10.1	Supply and install type 1 signal poles	ea	4	4,500	$18,000.00	
10.2	Supply and install type 5s JUMA poles (CCTV)	ea	2	9,500	$19,000.00	
10.3	Supply and install termination assemblies	ea	6	1,800	$10,800.00	
10.4	Supply and install 3-aspect LED Vehicle lantern 300mm dia + accessories	ea	2	2,200	$4,400.00	
10.5	Supply and install 3-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	2	2,300	$4,600.00	
10.6	Supply and install 1-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	2	900	$1,800.00	
10.7	Supply and install 3-aspect LED Vehicle lantern 200mm dia + accessories	ea	4	2,000	$8,000.00	
10.8	Supply and install 3-aspect LED Vehicle lantern with arrow masks 200mm dia + accessories	ea	3	2,100	$6,300.00	
10.9	Supply and install 1-aspect LED Vehicle lantern with red arrow mask 200mm dia + accessories	ea	4	750	$3,000.00	
10.10	Supply and install 2-aspect LED pedestrian lanterns + accessories	ea	4	1,300	$5,200.00	
10.11	Supply and install pedestrian crossing push buttons	ea	4	1,100	$4,400.00	
10.12	Supply and install vehicle detection loops	ea	6	775	$4,650.00	
10.13	Supply and install 3x100mm uPVC ducting under carriageway including surface restoration	m	95	300	$28,500.00	
10.14	Supply and install 1x100mm uPVC ducting under footpath including surface restoration	m	34	200	$6,800.00	
10.15	Supply and install 32mm uPVC ducting under footpath including surface restoration	m	26	190	$4,940.00	
10.16	Loop feeder cable	m	150	15	$2,250.00	
10.17	Multicore cable	m	277	30	$8,310.00	
10.18	Supply and install access chambers	ea	4	1,800	$7,200.00	
10.19	Supply and install kerbside junction boxes	ea	4	500	$2,000.00	
10.2	controller	LS	1	25,600	$25,600.00	
10.21	controller base	LS	1	1,800	$1,800.00	
10.22	Power supply	LS	1	7,500	$7,500.00	
10.23	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
10.24	Commissioning including Erasable Programmable Read Only Memory (EPROM)	LS	1	2,500	$2,500.00	
10.25	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
10.26	SCATS connection	LS	1	3,100	$3,100.00	
	Total Physical Works					**$473,270.00**
11	**Land Requirement** (Funding Risk)					$60,000.00
11.1	Section 1 SO 21582 (3 Sugar Lane (Recreation Reserve NZ Gazette 1997 p 1262, owner Queenstown Lakes District Council) require 380m^2 for local road)	m^2	380		$0.00	
11.2	Section 60 Block XXI Shotover SD (801 Frankton Road (Set apart for & classified as a recreation reserve NZ Gazette 2000 p 3126, owner Queenstown Lakes District Council) require 190m^2 for local road)	m^2	190		$0.00	
11.3	Property Acquisition Fees	LS	1	60,000	$60,000.00	
	Total Land Acquisition					**$60,000.00**

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Project Estimate - Form C

Project Name: SH6a Middleton Road Eastbound Bus Stop

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	12,354	6,177	3,706
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**12,354**	**6,177**	**3,706**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	13,195	6,597	3,958
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**13,195**	**6,597**	**3,958**
	Physical Works			
1	Environmental Compliance	2,997	899	749
2	Establishment	10,000	3,000	2,500
3	Contract Quality Plan	7,000	2,100	1,750
4	Traffic Management Plan	28,000	8,400	7,000
5	Location & Protection of Services	36,000	10,800	9,000
6	Earthworks & Drainage	74,050	22,215	18,513
7	Concrete Kerbing	3,300	990	825
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	9,095	2,729	2,274
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	20,500	6,150	5,125
15	Road Construction	17,090	3,418	4,273
16	Street Lighting	3,500	1,050	875
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	20,000	6,000	5,000
21	Miscellaneous	2,000	600	500
	Sub Total Base Physical works	233,532	68,351	58,383
D	**Total for Implementation Phase**	**246,727**	**74,948**	**62,341**
E	**Project Base Estimate** (A+C+D)	**259,080**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**81,125**
G	**Project Expected Estimate**	**(E+F)**	**340,205**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			18,531
Implementation Phase Expected Estimate			321,674

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**66,048**
I	**95th percentile Project Estimate**	**(G+H)**	**406,253**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			23,750
Implementation Phase 95th percentile Estimate			384,016

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Middleton Rd Eastbound Bus Stop
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$7,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	2,000	$2,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	5,000	$5,000.00	
2	**Traffic Management Plan**					$28,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	25,000	$25,000.00	
3	**Establishment**	LS	1	10,000	$10,000.00	$10,000.00
4	**Location & Protection of Services**					$36,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	6,000	$6,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	30,000	$30,000.00	
5	**Earthworks & Drainage**					$74,050.00
5.1	Cut and undercut to waste	m^3	121	150	$18,150.00	
5.2	Saw cut existing Seal from existing lane line	m	30	10	$300.00	
5.3	Saw Cut and Remove existing kerbing	m	30	20	$600.00	
5.4	Drainage Works	PS	1	50,000	$50,000.00	
5.5	Tree Removal	LS	1	5,000	$5,000.00	
6	**Road Construction**					$17,090.00
6.1	180mm AP 40 Basecourse (Solid measure)	m^3	25	290	$7,250.00	
6.2	350mm AP 65 Subbase (Solid measure)	m^3	50	170	$8,500.00	
6.3	G4 Membrane Seal	m^2	20	17	$340.00	
6.4	40mm DG10 Asphalt Surfacing	m^2	20	50	$1,000.00	
7	**Concrete Kerbing**					$3,300.00
7.1	Construct Kerb and Channel	m	30	110	$3,300.00	
8	**Footpath Construction**					$9,095.00
note	south side shared path included in Supporting Infrastructure					
8.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	85	45	$3,825.00	
8.2	100mm AP 40 Basecourse (Solid measure)	m^3	9	270	$2,295.00	
8.3	Timber edging with pegs	m	70	20	$1,400.00	
8.4	Supply & Install TGSI's (Yellow)	m^2	2.25	700	$1,575.00	

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Item		Unit	Quantity	Rate	$	$
9	**Pavement Markings & Delineation**					$20,500.00
9.1	Pavement surface painted Red treatment	m^2	40	100	$4,000.00	
9.2	New pavement markings	LS	1	15,000	$15,000.00	
9.3	Install New signs	ea	2	750	$1,500.00	
10	**Street Lighting**					$3,500.00
11.1	Existing lighting column relocation	ea	1	3,500	$3,500.00	
11	**Landscaping**					$20,000.00
11.1	Landscaping	LS	1	20,000	$20,000.00	
12	**Miscellaneous**					$2,000.00
12.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
	Total Physical Works					**$230,535.00**
13	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6a Middleton Road to Battery Hill Footpath

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	23,229	11,615	6,969
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**23,229**	**11,615**	**6,969**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	24,810	6,203	7,443
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**24,810**	**6,203**	**7,443**
	Physical Works			
1	Environmental Compliance	5,635	1,691	1,409
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	10,000	3,000	2,500
4	Traffic Management Plan	33,000	9,900	8,250
5	Location & Protection of Services	105,000	31,500	26,250
6	Earthworks & Drainage	79,945	51,964	19,986
7	Concrete Kerbing	17,600	5,280	4,400
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	29,440	8,832	7,360
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	15,000	4,500	3,750
15	Road Construction	0	0	0
16	Street Lighting	10,500	3,150	2,625
17	Retaining walls	81,000	40,500	24,300
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	30,000	9,000	7,500
21	Miscellaneous	2,000	600	500
	Sub Total Base Physical works	439,120	175,917	113,830
D	**Total for Implementation Phase**	**463,931**	**182,119**	**121,273**
E	**Project Base Estimate** (A+C+D)	**487,160**		

F	**Contingency** (Assessed/Analysed)	(A+C+D)	**193,734**
G	**Project Expected Estimate**	(E+F)	**680,894**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			34,844
Implementation Phase Expected Estimate			646,050

H	**Funding Risk Contingency** (Assessed/Analysed)	(A+C+D)	**128,242**
I	**95th percentile Project Estimate**	(G+H)	**809,136**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			38,456
Implementation Phase 95th percentile Estimate			767,323

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.
(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Middleton Rd to Battery Hill Northside Footpath
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$10,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	3,000	$3,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	7,000	$7,000.00	
2	**Traffic Management Plan**					$33,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	30,000	$30,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$105,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	5,000	$5,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	100,000	$100,000.00	
5	**Earthworks & Drainage**					$79,945.00
5.1	Cut and undercut to waste	m^3	65	50	$3,225.00	
5.2	Imported Fill	m^3	32	60	$1,920.00	
5.3	Saw cut existing Seal from existing lane line	m	160	10	$1,600.00	
5.4	Saw Cut and Remove existing kerbing	m	160	20	$3,200.00	
5.5	Drainage Works	PS	1	50,000	$50,000.00	
5.6	Tree Removal	LS	1	20,000	$20,000.00	
6	**Retaining walls**					$81,000.00
6.1	Retaining Wall < 1.0m	m	180	450	$81,000.00	
7	**Concrete Kerbing**					17600
7.1	Construct Kerb and Channel	m	160	110	$17,600.00	
8	**Footpath Construction**					$29,440.00
note	southern shared path included in Supporting Infrastructure					
8.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	320	45	$14,400.00	
8.2	100mm AP 40 Basecourse (Solid measure)	m^3	32	270	$8,640.00	
8.3	Timber edging with pegs	m	320	20	$6,400.00	
9	**Pavement Markings & Delineation**					$15,000.00
9.1	New pavement markings	LS	1	15,000	$15,000.00	

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Item		Unit	Quantity	Rate	$	$
10	**Street Lighting**					$10,500.00
10.1	Existing lighting column relocation	ea	3	3,500	$10,500.00	
11	**Landscaping**					$30,000.00
11.1	Landscaping	LS	1	30,000	$30,000.00	
12	**Miscellaneous**					$2,000.00
12.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
	Total Physical Works					**$433,485.00**
13	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Battery Hill Pedestrian Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**101,833**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	28,476	7,119	8,543
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**28,476**	**7,119**	**8,543**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	30,414	7,603	9,124
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**30,414**	**7,603**	**9,124**
	Physical Works			
1	Environmental Compliance	6,908	2,072	1,727
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	40,000	12,000	10,000
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	50,000	15,000	12,500
6	Earthworks & Drainage	61,225	18,368	15,306
7	Concrete Kerbing	12,800	3,840	3,200
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	20,630	6,189	5,158
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	80,250	24,075	20,063
15	Road Construction	13,220	3,966	3,305
16	Street Lighting	0	0	0
17	Retaining walls	18,000	5,400	4,500
18	Pedestrian Signalisation	144,265	72,133	33,181
19	Intersection Signalisation	0	0	0
20	Landscaping	25,000	7,500	6,250
21	Miscellaneous	3,000	900	750
	Sub Total Base Physical works	538,298	190,342	131,689
D	**Total for Implementation Phase**	**568,712**	**197,946**	**140,813**
E	**Project Base Estimate** (A+C+D)	**597,188**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**205,065**
G	**Project Expected Estimate**	**(E+F)**	**802,253**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			35,595
Implementation Phase Expected Estimate			766,658

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**251,189**
I	**95th percentile Project Estimate**	**(G+H)**	**1,053,442**
Nett Project Property Cost 95th percentile Estimate			101,833
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			47,141
Implementation Phase 95th percentile Estimate			907,471

Date of Estimate April 2020	**Cost Index (Qtr/Year)** 1202 (Mar/2020)
Estimate prepared by s 9(2)(a) [redacted]	**Signed**
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Battery Hill Pedestrian Signals
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$40,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	10,000	$10,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	30,000	$30,000.00	
2	**Traffic Management Plan**					$43,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	40,000	$40,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$50,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	10,000	$10,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	40,000	$40,000.00	
5	**Earthworks & Drainage**					$61,225.00
5.1	Cut and undercut to waste	m^3	65	50	$3,225.00	
5.2	Saw cut existing Seal from existing lane line	m	100	10	$1,000.00	
5.3	Saw Cut and Remove existing kerbing	m	100	20	$2,000.00	
5.4	Drainage Works	PS	1	50,000	$50,000.00	
5.5	Tree Removal	LS	1	5,000	$5,000.00	
6	**Retaining walls**					$18,000.00
6.1	Retaining Wall < 1.0m	LS	40	450	$18,000.00	
7	**Road Construction**					$13,220.00
7.1	180mm AP 40 Basecourse (Solid measure)	m^3	20	290	$5,800.00	
7.2	220mm AP 65 Subbase (Solid measure)	m^3	20	170	$3,400.00	
7.3	G4 Membrane Seal	m^2	60	17	$1,020.00	
7.4	40mm DG10 Asphalt Surfacing	m^2	60	50	$3,000.00	
8	**Concrete Kerbing**					$12,800.00
8.1	Construct Kerb and Channel	m	100	110	$11,000.00	
8.2	Form Pram Crossing in New kerb	m	12	150	$1,800.00	
9	**Footpath Construction**					$20,630.00
note	southern shared path included in Supporting Infrastructure					
9.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	215	45	$9,675.00	
9.2	100mm AP 40 Basecourse (Solid measure)	m^3	22	270	$5,805.00	
9.3	Timber edging with pegs	m	100	20	$2,000.00	
9.4	Supply & Install TGSI's (Yellow)	m^2	4.5	700	$3,150.00	
10	**Pavement Markings & Delineation**					$80,250.00
10.1	Pavement surface painted Red treatment	m^2	550	105	$57,750.00	
10.2	New pavement markings	LS	1	15,000	$15,000.00	
10.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	

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Item		Unit	Quantity	Rate	$	$
10.4	Relocate existing signs	ea	2	250	$500.00	
11	**Pedestrian Signalisation**					$144,265.00
11.1	Supply and install type 1 signal poles	ea	2	4,500	$9,000.00	
11.2	Supply and install type 2 signal poles (CCTV)	ea	1	5,500	$5,500.00	
11.3	Supply and install type JUSP signal poles	ea	1	12,500	$12,500.00	
11.4	Supply and install termination assemblies	ea	4	1,800	$7,200.00	
11.5	Supply and install 3-aspect LED Vehicle lantern 200mm dia + accessories	ea	6	2,000	$12,000.00	
11.6	Supply and install 1-aspect LED Vehicle lantern with 'B' bus mask 200mm dia + accessories	ea	2	750	$1,500.00	
11.7	Supply and install 2-aspect LED pedestrian lanterns + accessories	ea	2	1,300	$2,600.00	
11.8	Supply and install pedestrian crossing push buttons	ea	2	1,100	$2,200.00	
11.9	Supply and install vehicle detection loops	ea	3	775	$2,325.00	
11.10	Supply and install 3x100mm uPVC ducting under carriageway including surface restoration	m	25	300	$7,500.00	
11.11	Supply and install 1x100mm uPVC ducting under footpath including surface restoration	m	34	200	$6,800.00	
11.12	Supply and install 32mm uPVC ducting under footpath including surface restoration	m	26	190	$4,940.00	
11.13	Loop feeder cable	m	120	15	$1,800.00	
11.14	Multicore cable	m	160	30	$4,800.00	
11.15	Supply and install access chambers	ea	2	1,800	$3,600.00	
11.16	Supply and install kerbside junction boxes	ea	2	500	$1,000.00	
11.17	controller	LS	1	25,600	$25,600.00	
11.18	controller base	LS	1	1,800	$1,800.00	
11.19	Power supply	LS	1	7,500	$7,500.00	
11.2	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
11.21	Commissioning including Erasable Programmable Read Only Memory (EPROM)	LS	1	2,500	$2,500.00	
11.22	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
11.23	SCATS connection	LS	1	3,100	$3,100.00	
12	**Landscaping**					$25,000.00
12.1	Landscaping	LS	1	25,000	$25,000.00	
13	**Miscellaneous**					$3,000.00
13.1	Road construction RAMM information	LS	1	3,000	$3,000.00	
	Total Physical Works					**$531,390.00**
14	**Land Requirement** (Funding Risk)					$65,698.84
14.1	Lot 1 DP 302574 (Greenstone Apartments Unit Title) require 20m ^{2} for bus shelters (suspect existing shelter is on private land)	m^2	20	285	$5,698.84	
14.2	Land Acquisition Fee	LS	1	60000	$60,000.00	
	Total Land Acquisition					**$65,698.84**

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Project Estimate - Form C

Project Name: SH6a Goldfield Heights Intersection Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	54,787	13,697	16,436
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**54,787**	**13,697**	**16,436**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	58,516	14,629	17,555
	- NZTA Managed Costs			
	- Construction Monitoring Fees			
	Sub Total Base Implementation Fees	**58,516**	**14,629**	**17,555**
	Physical Works			
1	Environmental Compliance	13,291	3,987	3,323
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	15,000	4,500	3,750
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	60,000	18,000	15,000
6	Earthworks & Drainage	92,895	27,869	23,224
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	48,023	48,023	12,006
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	40,000	12,000	10,000
14	Pavement Markings & Delineation	73,000	21,900	18,250
15	Road Construction	17,600	5,280	4,400
16	Street Lighting	2,500	750	625
17	Retaining walls	359,000	107,700	89,750
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	238,365	119,183	71,510
20	Landscaping	10,000	3,000	2,500
21	Miscellaneous	3,000	900	750
	Sub Total Base Physical works	1,035,673	391,991	270,837
D	**Total for Implementation Phase**	**1,094,189**	**406,620**	**288,391**
E	**Project Base Estimate** (A+C+D)	**1,148,976**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**420,316**
G	**Project Expected Estimate**	**(E+F)**	**1,569,293**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			68,484
Implementation Phase Expected Estimate			1,500,809

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**304,827**
I	**95th percentile Project Estimate**	**(G+H)**	**1,874,120**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			90,699
Implementation Phase 95th percentile Estimate			1,789,200

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a) [redacted]	**Signed**	
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Goldfield Heights Intersection Signals
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$15,000.00
1.1	Preparation of CQP, incl H&SP and EMP	LS	1	3,000	$3,000.00	
1.2	Management of CQP, H&SP and EMP	LS	1	12,000	$12,000.00	
2	**Location & Protection of Services**					$60,000.00
2.1	Location of Services & Liaison with Utility Providers	LS	1	10,000	$10,000.00	
2.2	Relocation & Protection of Services (Provisional Item)	PS	1	50,000	$50,000.00	
3	**Establishment**	ea	1	20,000	$20,000.00	$20,000.00
4	**Miscellaneous**					$3,000.00
4.1	As-Builts and RAMM Data	LS	1	2,000	$2,000.00	
4.2	Viewing Platform	m^2	0	800	$0.00	
4.3	Remove fence	LS	1	1,000	$1,000.00	
5	**Landscaping**					$10,000.00
5.1	Landscaping	LS	1	10,000	$10,000.00	
6	**Traffic Management Plan**					$43,000.00
6.1	Prepare Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
6.2	Manage TTMP	LS	1	40,000	$40,000.00	
7	**Footpath Construction**					$48,022.50
note	Northern footpath west of Goldfield Hts included in Supporting Infrastructure					
7.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	430	45	$19,350.00	
7.2	100mm AP 40 Basecourse (Solid measure)	m^3	43	270	$11,610.00	
7.3	Timber edging with pegs	m	215	45	$9,675.00	
7.4	Remove existing tactile pavers	m^2	6.75	50	$337.50	
7.5	Supply & Install TGSI's (Yellow)	m^2	13.5	400	$5,400.00	
7.6	Form pram crossing in existing kerb	m	15	110	$1,650.00	
8	**Pedestrian Refuge Islands**					$40,000.00
8.1	New Pedestrian Refuge	ea	1	40,000	$40,000.00	
9	**Road Construction**					$17,600.00
9.1	150mm AP 40 Basecourse (Solid measure)	m^3	20	290	$5,800.00	
9.2	220mm AP 65 Subbase (Solid measure)	m^3	30	170	$5,100.00	
9.3	G4 Membrane Seal	m^2	100	17	$1,700.00	
9.4	40mm DG10 Asphalt Surfacing	m2	100	50	$5,000.00	
10	**Earthworks & Drainage**					$92,895.00
10.1	Cut and undercut to waste	m^3	130	50	$6,500.00	
10.2	Saw cut existing Seal from existing lane line	m	50	10	$500.00	
10.3	Saw Cut and Remove existing kerbing	m	50	20	$1,000.00	
10.4	Drainage Works	PS	1	50,000	$50,000.00	
10.5	Remove existing refuge	ea	1	2,000	$2,000.00	
10.6	Relocate fencing and guardrail	m	215	75	$16,125.00	

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Item		Unit	Quantity	Rate	$	$
10.7	Imported Fill	m^3	279.5	60	$16,770.00	
11	**Retaining walls**					$359,000.00
11.1	Retaining Wall @<5m	m^2	700	500	$350,000.00	
11.2	Retaining Wall @<1m	m^2	20	450	$9,000.00	
12	**Pavement Markings & Delineation**					$73,000.00
12.1	Pavement surface painted red for bus stop	m^2	450	100	$45,000.00	
12.2	New pavement markings	LS	1	15,000	$15,000.00	
12.3	Remove existing pavement markings	LS	1	10,000	$10,000.00	
12.4	Relocate existing signs	ea	3	250	$750.00	
12.5	Install New signs	ea	3	750	$2,250.00	
13	**Street Lighting**					$2,500.00
13.1	Existing lighting column relocation	ea	1	2,500	$2,500.00	
14.1	**Intersection Signalisation**					$238,365.00
14.1	Supply and install type 1 signal poles	ea	5	4,500	$22,500.00	
14.2	Supply and install type 2 signal poles (CCTV)	ea	1	5,500	$5,500.00	
14.3	Supply and install type 8 (hinged) signal poles	ea	2	5,500	$11,000.00	
14.4	Supply and install type 5s JUMA poles	ea	1	9,500	$9,500.00	
14.5	Supply and install termination assemblies	ea	9	1,800	$16,200.00	
14.6	Supply and install 3-aspect LED Vehicle lantern 300mm dia + accessories	ea	2	2,200	$4,400.00	
14.7	Supply and install 3-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	2	2,300	$4,600.00	
14.8	Supply and install 3-aspect LED Vehicle lantern 200mm dia + accessories	ea	6	2,000	$12,000.00	
14.9	Supply and install 3-aspect LED Vehicle lantern with arrow masks 200mm dia + accessories	ea	3	2,100	$6,300.00	
14.10	Supply and install 1-aspect LED Vehicle lantern with red arrow mask 200mm dia + accessories	ea	12	750	$9,000.00	
14.11	Supply and install 2-aspect LED pedestrian lanterns + accessories	ea	6	1,300	$7,800.00	
14.12	Supply and install pedestrian crossing push buttons	ea	6	1,100	$6,600.00	
14.13	Supply and install vehicle detection loops	ea	5	775	$3,875.00	
14.14	Supply and install 3x100mm uPVC ducting under carriageway including surface restoration	m	95	300	$28,500.00	
14.15	Supply and install 1x100mm uPVC ducting under footpath including surface restoration	m	34	200	$6,800.00	
14.16	Supply and install 32mm uPVC ducting under footpath including surface restoration	m	26	190	$4,940.00	
14.17	Loop feeder cable	m	150	15	$2,250.00	
14.18	Multicore cable	m	280	30	$8,400.00	
14.19	Supply and install access chambers	ea	4	1,800	$7,200.00	
14.20	Supply and install kerbside junction boxes	ea	4	500	$2,000.00	
14.21	controller	LS	1	25,600	$25,600.00	
14.22	controller base	LS	1	1,800	$1,800.00	
14.23	Power supply	LS	1	7,500	$7,500.00	
14.24	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
14.25	Commissioning including Erasable Programmable Read Only Memory (EPROM)	LS	1	2,500	$2,500.00	
14.26	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
14.27	SCATS connection	LS	1	3,100	$3,100.00	
	Total Physical Works					**$1,022,382.50**
15	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Goldfield Heights to Larch Hill Bus Lane

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	45,617	11,404	13,685
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**45,617**	**11,404**	**13,685**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	48,721	12,180	14,616
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**48,721**	**12,180**	**14,616**
	Physical Works			
1	Environmental Compliance	11,066	3,320	2,767
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	40,000	12,000	10,000
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	0	0	0
6	Earthworks & Drainage	50,000	15,000	12,500
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	0	0	0
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	547,750	164,325	136,938
15	Road Construction	0	0	200,000
16	Street Lighting	7,500	2,250	1,875
17	Retaining walls	0	0	0
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	0	0	0
21	Miscellaneous	143,000	42,900	35,750
	Sub Total Base Physical works	862,316	258,695	415,579
D	**Total for Implementation Phase**	**911,037**	**270,875**	**430,195**
E	**Project Base Estimate** (A+C+D)	**956,654**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**282,279**
G	**Project Expected Estimate**	**(E+F)**	**1,238,933**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			57,021
Implementation Phase Expected Estimate			1,181,912

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**443,880**
I	**95th percentile Project Estimate**	**(G+H)**	**1,682,813**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			75,517
Implementation Phase 95th percentile Estimate			1,612,108

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a) [redacted]	**Signed**	
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Larch Hill Pl to Goldfield Heights Bus Lane
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$40,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	10,000	$10,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	30,000	$30,000.00	
2	**Traffic Management Plan**					$43,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	40,000	$40,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$0.00
4.1	Location of Services & Liaison with Utility Authorities	LS	0	10,000	$0.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	0	100,000	$0.00	
5	**Earthworks & Drainage**					$50,000.00
note	southern shared path included in Supporting Infrastructure					
5.1	Cut and undercut to waste	m^3	0	50	$0.00	
5.2	Saw cut existing Seal from existing lane line	m	0	10	$0.00	
5.3	Saw Cut and Remove existing kerbing	m	0	20	$0.00	
5.4	Drainage Works	PS	1	50,000	$50,000.00	
6	**Road Construction**					$0.00
6.1	180mm AP 40 Basecourse (Solid measure)	m^3	0	290	$0.00	
6.2	350mm AP 65 Subbase (Solid measure)	m^3	0	170	$0.00	
6.3	G4 Membrane Seal	m^2	0	17	$0.00	
6.4	40mm DG10 Asphalt Surfacing	m^2	0	50	$0.00	
7	**Concrete Kerbing**					$0.00
7.1	Construct Kerb and Channel	m	0	120	$0.00	
7.2	Form Pram Crossing in New kerb	m	0	150	$0.00	
7.3	Form Vehicle Crossing in New kerb	m	0	150	$0.00	
8	**Pavement Markings & Delineation**					$547,750.00
8.1	Pavement surface painted Red treatment (entire lane)	m^2	4550	105	$477,750.00	
8.2	New pavement markings	LS	2	20,000	$40,000.00	
8.3	Remove existing pavement markings	LS	2	15,000	$30,000.00	
8.4	Relocate existing signs	ea	0	250	$0.00	

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Item		Unit	Quantity	Rate	$	$
8.5	Install New signs	ea	0	750	$0.00	
9	**Street Lighting**					$7,500.00
9.1	Existing lighting column relocation	ea	1	7,500	$7,500.00	
10	**Miscellaneous**					$143,000.00
10.1	Road construction RAMM information	LS	1	3,000	$3,000.00	
	Relocate power transformers	ea	2	70,000	$140,000.00	
	Total Physical Works					**$851,250.00**
11	**Land Requirement**					$0.00
11.1		m^2			$0.00	
11.2		m^2			$0.00	
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Larch Hill Pedestrian Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	20,465	10,233	6,140
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**20,465**	**10,233**	**6,140**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	21,858	10,929	6,557
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**21,858**	**10,929**	**6,557**
	Physical Works			
1	Environmental Compliance	4,965	1,489	1,241
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	15,000	4,500	3,750
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	60,000	18,000	15,000
6	Earthworks & Drainage	7,500	2,250	1,875
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	13,410	4,023	3,353
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	5,550	1,665	1,388
15	Road Construction	0	0	0
16	Street Lighting	3,500	1,050	875
17	Retaining walls	50,000	15,000	12,500
18	Pedestrian Signalisation	141,940	70,970	42,582
19	Intersection Signalisation	0	0	0
20	Landscaping	20,000	6,000	5,000
21	Miscellaneous	2,000	600	500
	Sub Total Base Physical works	386,865	144,447	103,813
D	**Total for Implementation Phase**	**408,723**	**155,376**	**110,371**
E	**Project Base Estimate** (A+C+D)	**429,188**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**165,609**
G	**Project Expected Estimate**	**(E+F)**	**594,797**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			30,698
Implementation Phase Expected Estimate			564,099

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**116,510**
I	**95th percentile Project Estimate**	**(G+H)**	**711,307**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			39,344
Implementation Phase 95th percentile Estimate			674,469

Date of Estimate April 2020	**Cost Index (Qtr/Year)** 1202 (Mar/2020)
Estimate prepared by s 9(2)(a) [redacted]	**Signed**
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Larch Hill Place Pedestrian Signals
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$15,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	3,000	$3,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	12,000	$12,000.00	
2	**Traffic Management Plan**					$43,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	40,000	$40,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$60,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	10,000	$10,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	50,000	$50,000.00	
5	**Earthworks & Drainage**					$7,500.00
5.1	Cut and undercut to waste	m^3	150	50	$7,500.00	
6	**Retaining walls**					$50,000.00
6.1	Retaining Wall @<5m	m^2	100	500	$50,000.00	
7	**Footpath Construction**					$13,410.00
note	southern shared path included in Supporting Infrastructure					
7.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	60	45	$2,700.00	
7.2	100mm AP 40 Basecourse (Solid measure)	m^3	6	270	$1,620.00	
7.3	Timber edging with pegs	m	120	45	$5,400.00	
7.4	Supply & Install TGSI's (Yellow)	m^2	6.75	400	$2,700.00	
7.5	Form pram crossing in existing kerb	m	9	110	$990.00	
8	**Pavement Markings & Delineation**					$5,550.00
8.1	Pavement Surface White Crossing	m^2	18	100	$1,800.00	
8.2	Relocate existing signs	ea	3	250	$750.00	
8.3	Install New signs	ea	4	750	$3,000.00	
9	**Pedestrian Signalisation**					$141,940.00
9.1	Supply and install type 1 signal poles	ea	2	4,500	$9,000.00	
9.2	Supply and install type 2 signal poles (CCTV)	ea	1	5,500	$5,500.00	

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Item		Unit	Quantity	Rate	$	$
9.3	Supply and install type JUSP signal poles	ea	1	12,500	$12,500.00	
9.4	Supply and install termination assemblies	ea	4	1,800	$7,200.00	
9.5	Supply and install 3-aspect LED Vehicle lantern 200mm dia + a	ea	6	2,000	$12,000.00	
9.6	Supply and install 1-aspect LED Vehicle lantern with 'B' bus ma	ea	2	750	$1,500.00	
9.7	Supply and install 2-aspect LED pedestrian lanterns + accesso	ea	2	1,300	$2,600.00	
9.8	Supply and install pedestrian crossing push buttons	ea	2	1,100	$2,200.00	
9.9	Supply and install 3x100mm uPVC ducting under carriageway i	m	25	300	$7,500.00	
9.10	Supply and install 1x100mm uPVC ducting under footpath inclu	m	34	200	$6,800.00	
9.11	Supply and install 32mm uPVC ducting under footpath including	m	26	190	$4,940.00	
9.12	Loop feeder cable	m	120	15	$1,800.00	
9.13	Multicore cable	m	160	30	$4,800.00	
9.14	Supply and install access chambers	ea	2	1,800	$3,600.00	
9.15	Supply and install kerbside junction boxes	ea	2	500	$1,000.00	
9.16	controller	LS	1	25,600	$25,600.00	
9.17	controller base	LS	1	1,800	$1,800.00	
9.18	Power supply	LS	1	7,500	$7,500.00	
9.19	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
9.20	Commissioning including Erasable Programmable Read Only M	LS	1	2,500	$2,500.00	
9.21	SCATS connection	LS	1	3,100	$3,100.00	
9.22	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
10	**Landscaping**					$20,000.00
10.1	Landscaping	LS	1	20,000	$20,000.00	
11	**Street Lighting**					$3,500.00
11.1	Existing lighting column relocation	ea	1	3,500	$3,500.00	
12	**Miscellaneous**					$2,000.00
12.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
	Total Physical Works					**$381,900.00**
13	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a Hensman Road Intersection Signals

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	52,695	13,174	15,808
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**52,695**	**13,174**	**15,808**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	56,281	14,070	16,884
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**56,281**	**14,070**	**16,884**
	Physical Works			
1	Environmental Compliance	12,783	3,835	3,196
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	15,000	4,500	3,750
4	Traffic Management Plan	279,180	83,754	69,795
5	Location & Protection of Services	80,000	24,000	20,000
6	Earthworks & Drainage	31,875	9,563	7,969
7	Concrete Kerbing	0	0	0
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	67,305	20,192	16,826
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	40,000	12,000	10,000
14	Pavement Markings & Delineation	39,900	11,970	9,975
15	Road Construction	0	0	0
16	Street Lighting	0	0	0
17	Retaining walls	135,000	40,500	33,750
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	253,075	126,538	75,923
20	Landscaping	20,000	6,000	5,000
21	Miscellaneous	2,000	600	500
	Sub Total Base Physical works	996,118	349,451	261,683
D	**Total for Implementation Phase**	**1,052,399**	**363,521**	**278,568**
E	**Project Base Estimate** (A+C+D)	**1,105,094**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**376,694**
G	**Project Expected Estimate**	**(E+F)**	**1,481,788**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			65,868
Implementation Phase Expected Estimate			1,415,920

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**294,376**
I	**95th percentile Project Estimate**	**(G+H)**	**1,776,164**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			87,235
Implementation Phase 95th percentile Estimate			1,694,487

Date of Estimate April 2020	**Cost Index (Qtr/Year)** 1202 (Mar/2020)
Estimate prepared by s 9(2)(a) [redacted]	**Signed**
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**
Estimate external peer review by	**Signed**
Estimate accepted by NZTA	**Signed**

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Hensman Road Intersection Signals
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$15,000.00
1.1	Preparation of CQP, incl H&SP and EMP	LS	1	3,000	$3,000.00	
1.2	Management of CQP, H&SP and EMP	LS	1	12,000	$12,000.00	
2	**Location & Protection of Services**					$80,000.00
2.1	Location of Services & Liaison with Utility Providers	LS	1	12,000	$12,000.00	
2.2	Relocation & Protection of Services (Provisional Item)	PS	1	68,000	$68,000.00	
3	**Establishment**	ea	1	20,000	$20,000.00	$20,000.00
4	**Miscellaneous**					$2,000.00
4.1	As-Builts and RAMM Data	LS	1	2,000	$2,000.00	
5	**Pedestrian Refuge Islands**					$40,000.00
5.1	New Pedestrian Refuge	ea	1	40,000	$40,000.00	
6	**Landscaping**					$20,000.00
6.1	Landscaping	LS	1	20,000	$20,000.00	
7	**Traffic Management Plan**					$279,180.00
7.1	Prepare Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
7.2	Manage TTMP	LS	1	42,000	$42,000.00	
8	**Retaining walls**					$135,000.00
8.1	Retaining Wall @<5m	m^2	300	450	$135,000.00	
9	**Earthworks & Drainage**					$31,875.00
9.1	Provisional: Relocate fencing and guardrail	m	150	75	$11,250.00	
9.2	Provisional: Tree/shrub removal	m	150	40	$6,000.00	
9.3	Provisional: Imported Fill	m^3	225	60	$13,500.00	
9.4	Cut and undercut to waste	m^3	23	50	$1,125.00	
10	**Footpath Construction**					$67,305.00
10.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	225	45	$10,125.00	
10.2	100mm AP 40 Basecourse (Solid measure)	m^3	23	270	$6,075.00	
10.3	Timber edging with pegs	m	153	45	$6,885.00	
10.4	Supply & Install TGSI's (Yellow)	m^2	13.5	400	$5,400.00	
10.5	Form pram crossing in existing kerb	m	12	110	$1,320.00	
10.6	Relocate fencing	m	150	250	$37,500.00	
11	**Pavement Markings & Delineation**					$39,900.00
11.1	Pavement surface painted red treatment for bus stops	m^2	380	105	$39,900.00	
12	**Intersection Signalisation**					$253,075.00
12.1	Supply and install type 1 signal poles	ea	4	4,500	$18,000.00	
12.2	Supply and install type 2 signal poles (CCTV)	ea	1	5,500	$5,500.00	
12.3	Supply and install type 8 (hinged) signal poles	ea	2	5,000	$10,000.00	

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Item		Unit	Quantity	Rate	$	$
12.4	Supply and install type 5s JUMA poles	ea	2	9,500	$19,000.00	
12.5	Supply and install termination assemblies	ea	9	1,800	$16,200.00	
12.6	Supply and install 3-aspect LED Vehicle lantern 300mm dia + accessories	ea	4	2,200	$8,800.00	
12.7	Supply and install 3-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	4	2,300	$9,200.00	
12.8	Supply and install 1-aspect LED Vehicle lantern with arrow masks 300mm dia + accessories	ea	2	900	$1,800.00	
12.9	Supply and install 3-aspect LED Vehicle lantern 200mm dia + accessories	ea	6	2,000	$12,000.00	
12.10	Supply and install 3-aspect LED Vehicle lantern with arrow masks 200mm dia + accessories	ea	3	2,100	$6,300.00	
12.11	Supply and install 1-aspect LED Vehicle lantern with red arrow mask 200mm dia + accessories	ea	12	750	$9,000.00	
12.12	Supply and install 2-aspect LED pedestrian lanterns + accessories	ea	6	1,300	$7,800.00	
12.13	Supply and install pedestrian crossing push buttons	ea	6	1,100	$6,600.00	
12.14	Supply and install vehicle detection loops	ea	5	775	$3,875.00	
12.15	Supply and install 3x100mm uPVC ducting under carriageway including surface restoration	m	95	300	$28,500.00	
12.16	Supply and install 1x100mm uPVC ducting under footpath including surface restoration	m	34	200	$6,800.00	
12.17	Supply and install 32mm uPVC ducting under footpath including surface restoration	m	26	190	$4,940.00	
12.18	Loop feeder cable	m	150	15	$2,250.00	
12.19	Multicore cable	m	277	30	$8,310.00	
12.2	Supply and install access chambers	ea	4	1,800	$7,200.00	
12.21	Supply and install kerbside junction boxes	ea	4	500	$2,000.00	
12.22	controller	LS	1	25,600	$25,600.00	
12.23	controller base	LS	1	1,800	$1,800.00	
12.24	Power supply	LS	1	7,500	$7,500.00	
12.25	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
12.26	Commissioning including Erasable Programmable Read Only Memory (EPROM)	LS	1	2,500	$2,500.00	
12.27	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
12.28	SCATS connection	LS	1	3,100	$3,100.00	
	Total Physical Works					**$983,335.00**
13	**Land Requirement**					$0.00
	Total Land Acquisition					**$0.00**

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Project Estimate - Form C

Project Name: SH6a West Hensman (Future) Bus Stops

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**73,499**	**36,750**	**36,750**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	75,589	18,897	22,677
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**75,589**	**18,897**	**22,677**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	80,733	20,183	24,220
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**80,733**	**20,183**	**24,220**
	Physical Works			
1	Environmental Compliance	18,337	5,501	4,584
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	15,000	4,500	3,750
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	70,000	21,000	17,500
6	Earthworks & Drainage	164,000	82,000	49,200
7	Concrete Kerbing	30,800	9,240	7,700
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	97,740	29,322	24,435
11	Traffic Services	22,500	6,750	5,625
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	96,875	29,063	24,219
15	Road Construction	346,500	103,950	86,625
16	Street Lighting	0	0	0
17	Retaining walls	418,000	125,400	104,500
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	0	0	0
21	Miscellaneous	86,150	25,845	21,538
	Sub Total Base Physical works	1,428,902	461,471	365,426
D	**Total for Implementation Phase**	**1,509,635**	**481,654**	**389,645**
E	**Project Base Estimate** (A+C+D)	**1,658,723**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**537,301**
G	**Project Expected Estimate**	**(E+F)**	**2,196,024**
Nett Project Property Cost Expected Estimate			110,249
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			94,486
Implementation Phase Expected Estimate			1,991,289

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**449,072**
I	**95th percentile Project Estimate**	**(G+H)**	**2,645,096**
Nett Project Property Cost 95th percentile Estimate			146,998
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			125,136
Implementation Phase 95th percentile Estimate			2,380,935

Date of Estimate April 2020		**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a) [redacted]		**Signed**	
Estimate internal peer review by s 9(2)(a) [redacted]		**Signed**	
Estimate external peer review by		**Signed**	
Estimate accepted by NZTA		**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
West Hensman (Future) Bus Stops
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a) [redacted]

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$15,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	3,000	$3,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	12,000	$12,000.00	
2	**Traffic Management Plan**					$43,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	40,000	$40,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$70,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	10,000	$10,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	60,000	$60,000.00	
5	**WESTBOUND BUS STOP**					
5.1	**Earthworks & Drainage**					$72,600.00
5.1.1	Cut and undercut to waste	m^3	90	50	$4,500.00	
5.1.2	Saw cut existing Seal from existing lane line	m	150	10	$1,500.00	
5.1.4	Saw Cut and Remove existing kerbing	m	150	20	$3,000.00	
5.1.5	Drainage Works	PS	1	50,000	$50,000.00	
5.1.6	Imported Fill	m^3	36	100	$3,600.00	
5.1.7	Tree Removal	LS	1	10,000	$10,000.00	
5.2	**Retaining walls**					$343,000.00
5.2.1	Retaining Wall @5-10 m	m^2	490	700	$343,000.00	
5.3	**Road Construction**					$182,900.00
5.3.1	180mm AP 40 Basecourse (Solid measure)	m^3	200	290	$58,000.00	
5.3.2	350mm AP 65 Subbase (Solid measure)	m^3	380	170	$64,600.00	
5.3.3.	G4 Membrane Seal	m^2	900	17	$15,300.00	
5.3.4	40mm DG10 Asphalt Surfacing	m^2	900	50	$45,000.00	

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Item		Unit	Quantity	Rate	$	$
5.4	**Footpath Construction**					$58,590.00
note	only includes southern shared path adjacent to bus stop, otherwise included in Supporting Infrastructure					
5.4.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	720	45	$32,400.00	
5.4.2	100mm AP 40 Basecourse (Solid measure)	m^3	72	270	$19,440.00	
5.4.3	Timber edging with pegs	m	180	20	$3,600.00	
5.4.4	Supply & Install TGSI's (Yellow)	m^2	4.5	700	$3,150.00	
5.5	**Concrete Kerbing**					$16,500.00
5.5.1	Construct Kerb and Channel	m	150	110	$16,500.00	
5.6	**Traffic Services**					$22,500.00
5.6.1	New Guardrail	m	150	150	$22,500.00	
5.7	**Pavement Markings & Delineation**					$47,125.00
5.7.1	Pavement surface painted Red treatment	m^2	225	105	$23,625.00	
5.7.2	New pavement markings	LS	1	15,000	$15,000.00	
5.7.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	
5.7.4	Install New signs	ea	2	750	$1,500.00	
5.8	**Miscellaneous**					$66,150.00
5.8.1	Landscaping	LS	1	20,000	$20,000.00	
5.8.2	Viewing Platform (with timber piles)	m^2	50	800	$40,000.00	
5.8.3	Road construction RAMM information	LS	1	3,000	$3,000.00	
5.8.4	Supply & Install TGSI's (Yellow)	m^2	4.5	700	$3,150.00	
6	**EASTBOUND BUS STOP**					
6.1	**Earthworks & Drainage**					$91,400.00
6.1.1	Cut and undercut to waste	m^3	650	50	$32,500.00	
6.1.2	Saw cut existing Seal from existing lane line	m	130	10	$1,300.00	
6.1.3	Saw Cut and Remove existing kerbing	m	130	20	$2,600.00	
6.1.4	Drainage Works	PS	1	50,000	$50,000.00	
6.1.5	Tree Removal	LS	1	5,000	$5,000.00	
6.2	**Retaining walls**					$75,000.00
6.2.1	Retaining Wall @<5 m	m^2	150	500	$75,000.00	
6.3	**Road Construction**					$163,600.00
6.3.1	180mm AP 40 Basecourse (Solid measure)	m^3	180	290	$52,200.00	
6.3.2	350mm AP 65 Subbase (Solid measure)	m^3	340	170	$57,800.00	
6.3.3	G4 Membrane Seal	m^2	800	17	$13,600.00	
6.3.4	40mm DG10 Asphalt Surfacing	m^2	800	50	$40,000.00	
6.4	**Concrete Kerbing**					$14,300.00
6.4.1	Construct Kerb and Channel	m	130	110	$14,300.00	

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Item		Unit	Quantity	Rate	$	$
6.5	**Footpath Construction**					$39,150.00
6.5.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	450	45	$20,250.00	
6.5.2	100mm AP 40 Basecourse (Solid measure)	m^3	45	270	$12,150.00	
6.5.3	Timber edging with pegs	m	180	20	$3,600.00	
6.5.4	Supply & Install TGSI's (Yellow)	m^2	4.5	700	$3,150.00	
6.6	**Pavement Markings & Delineation**					$49,750.00
6.6.1	Pavement surface painted Red treatment	m^2	250	105	$26,250.00	
6.6.2	New pavement markings	LS	1	15,000	$15,000.00	
6.6.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	
6.6.4	Install New signs	ea	2	750	$1,500.00	
6.7	**Miscellaneous**					$20,000.00
6.7.1	Landscaping	LS	1	20,000	$20,000.00	
6.7	**Pedestrian Refuge Islands**					$20,000.00
6.7.1	Install new pedestrian refuge	LS	1	20,000	$20,000.00	
	Total Physical Works					**$1,430,565.00**
6.8	**Land Requirement**					$73,499.09
6.8.1	Part Lot 1 DP 22328 (NZ Gazette 2005 p 2720, Queenstown Lakes District Council) requires 600m^2 for bus stop on north side	m^2	600	102	$61,249.24	
6.8.2	Land Acquisition Fee	LS	1	12,250	$12,249.85	
	Total Land Acquisition					**$73,499.09**

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Project Estimate - Form C

Project Name: SH6a Oaks Club Pedestrian Signals & Bus Stop

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**65,763**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	29,072	8,722	8,722
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**29,072**	**8,722**	**8,722**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	31,050	7,763	9,315
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**31,050**	**7,763**	**9,315**
	Physical Works			
1	Environmental Compliance	7,053	2,116	1,763
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	15,000	4,500	3,750
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	70,000	21,000	17,500
6	Earthworks & Drainage	67,200	20,160	16,800
7	Concrete Kerbing	6,200	1,860	1,550
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	14,445	4,334	3,611
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	49,500	14,850	12,375
15	Road Construction	23,900	7,170	5,975
16	Street Lighting	7,000	2,100	1,750
17	Retaining walls	60,000	18,000	15,000
18	Pedestrian Signalisation	144,265	72,133	43,280
19	Intersection Signalisation	0	0	0
20	Landscaping	20,000	6,000	5,000
21	Miscellaneous	2,000	600	500
	Sub Total Base Physical works	549,563	193,722	144,604
D	**Total for Implementation Phase**	**580,613**	**201,484**	**153,919**
E	**Project Base Estimate** (A+C+D)	**609,685**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**210,206**
G	**Project Expected Estimate**	**(E+F)**	**819,891**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			37,793
Implementation Phase Expected Estimate			782,097

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**228,404**
I	**95th percentile Project Estimate**	**(G+H)**	**1,048,294**
Nett Project Property Cost 95th percentile Estimate			65,763
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			48,128
Implementation Phase 95th percentile Estimate			936,016

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a) [redacted]	**Signed**	
Estimate internal peer review by s 9(2)(a) [redacted]	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

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SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Oaks Club Pedestrian Signals & Bus Stop
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$15,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	3,000	$3,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	12,000	$12,000.00	
2	**Traffic Management Plan**					$43,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	40,000	$40,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$70,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	10,000	$10,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	60,000	$60,000.00	
5	**Earthworks & Drainage**					$67,200.00
5.1	Cut and undercut to waste	m^3	320	50	$16,000.00	
5.2	Saw cut existing Seal from existing lane line	m	40	10	$400.00	
5.4	Saw Cut and Remove existing kerbing	m	40	20	$800.00	
5.5	Drainage Works	PS	1	50,000	$50,000.00	
6	**Retaining walls**					$60,000.00
6.1	Retaining Wall @ 3m	m^2	120	500	$60,000.00	
7	**Road Construction**					$23,900.00
7.1	180mm AP 40 Basecourse (Solid measure)	m^3	30	290	$8,700.00	
7.2	350mm AP 65 Subbase (Solid measure)	m^3	50	170	$8,500.00	
7.3	G4 Membrane Seal	m^2	100	17	$1,700.00	
7.4	35mm DG10 Asphalt Surfacing	m^2	100	50	$5,000.00	
8	**Concrete Kerbing**					$6,200.00
8.1	Construct Kerb and Channel	m	40	110	$4,400.00	
8.3	Form Pram Crossing in New kerb	m	12	150	$1,800.00	
9	**Footpath Construction**					$14,445.00
note	southern shared path included in Supporting Infrastructure					
9.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	110	45	$4,950.00	

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Item		Unit	Quantity	Rate	$	$
9.2	100mm AP 40 Basecourse (Solid measure)	m^3	11	270	$2,970.00	
9.3	Timber edging with pegs	m	90	20	$1,800.00	
9.4	Supply & Install TGSI's (Yellow)	m^2	6.75	700	$4,725.00	
10	**Pavement Markings & Delineation**					$49,500.00
10.1	Pavement surface painted Red treatment	m^2	250	100	$25,000.00	
10.2	New pavement markings	LS	1	15,000	$15,000.00	
10.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	
10.4	Relocate existing signs	ea	1	250	$250.00	
10.5	Install New signs	ea	3	750	$2,250.00	
11	**Street Lighting**					$7,000.00
11.1	Existing lighting column relocation	ea	2	3,500	$7,000.00	
12	**Pedestrian Signalisation**					$144,265.00
12.1	Supply and install type 1 signal poles	ea	2	4,500	$9,000.00	
12.2	Supply and install type 2 signal poles (CCTV)	ea	1	5,500	$5,500.00	
12.3	Supply and install type JUSP signal poles	ea	1	12,500	$12,500.00	
12.4	Supply and install termination assemblies	ea	4	1,800	$7,200.00	
12.5	Supply and install 3-aspect LED Vehicle lantern 200mm dia + a	ea	6	2,000	$12,000.00	
12.6	Supply and install 1-aspect LED Vehicle lantern with 'B' bus ma	ea	2	750	$1,500.00	
12.7	Supply and install 2-aspect LED pedestrian lanterns + accesso	ea	2	1,300	$2,600.00	
12.8	Supply and install pedestrian crossing push buttons	ea	2	1,100	$2,200.00	
12.9	Supply and install vehicle detection loops	ea	3	775	$2,325.00	
12.10	Supply and install 3x100mm uPVC ducting under carriageway	m	25	300	$7,500.00	
12.11	Supply and install 1x100mm uPVC ducting under footpath inclu	m	34	200	$6,800.00	
12.12	Supply and install 32mm uPVC ducting under footpath includin	m	26	190	$4,940.00	
12.13	Loop feeder cable	m	120	15	$1,800.00	
12.14	Multicore cable	m	160	30	$4,800.00	
12.15	Supply and install access chambers	ea	2	1,800	$3,600.00	
12.16	Supply and install kerbside junction boxes	ea	2	500	$1,000.00	
12.17	controller	LS	1	25,600	$25,600.00	
12.18	controller base	LS	1	1,800	$1,800.00	
12.19	Power supply	LS	1	7,500	$7,500.00	
12.2	Controller personality (write controller sheets)	LS	1	3,500	$3,500.00	
12.21	Commissioning including Erasable Programmable Read Only M	LS	1	2,500	$2,500.00	
12.22	Supply and Install traffic CCTV cameras and communications	ea	1	15,000	$15,000.00	
12.23	SCATS connection	LS	1	3,100	$3,100.00	
13	**Landscaping**					$20,000.00
13.1	Landscaping	LS	1	20,000	$20,000.00	
14	**Miscellaneous**					$2,000.00
14.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
	Total Physical Works					**$542,510.00**

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Item		Unit	Quantity	Rate	$	$
15	**Land Requirement (Funding Risk)**					$42,427.54
15.1	Lot 40 DP 16397 (QLDC Tree Reserve)	m^2	10	243	$2,427.54	
	Land Acquisition Fee	LS	1	40,000	$40,000.00	
	Total Land Acquisition					**$42,427.54**

Released under the Official Information Act 1982

Project Estimate - Form C

Project Name: SH6a Pounamu Bus Stops

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	**Nett Project Property Cost**	**0**	**0**	**0**
	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- NZTA Managed Costs	Nil	Nil	Nil
B	**Total Project Development**	**Nil**	**Nil**	**Nil**
	Pre-implementation Phase			
	- Consultancy Fees	31,007	7,752	9,302
	- NZTA Managed Costs			
C	**Total Pre-implementation**	**31,007**	**7,752**	**9,302**
	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	33,118	8,279	9,935
	- NZTA Managed Costs			
	- Construction Monitoring Fees		0	
	Sub Total Base Implementation Fees	**33,118**	**8,279**	**9,935**
	Physical Works			
1	Environmental Compliance	7,522	2,257	1,881
2	Establishment	20,000	6,000	5,000
3	Contract Quality Plan	15,000	4,500	3,750
4	Traffic Management Plan	43,000	12,900	10,750
5	Location & Protection of Services	50,000	15,000	12,500
6	Earthworks & Drainage	130,250	39,075	32,563
7	Concrete Kerbing	9,900	2,970	2,475
8	North side footpath (2 m wide)	0	0	0
9	South side shared path (4 m wide)	0	0	0
10	Footpath Construction	39,270	11,781	9,818
11	Traffic Services	0	0	0
12	Bus Stop Infrastructure	0	0	0
13	Pedestrian Refuge Islands	0	0	0
14	Pavement Markings & Delineation	74,100	22,230	18,525
15	Road Construction	72,460	21,738	18,115
16	Street Lighting	0	0	0
17	Retaining walls	67,500	33,750	20,250
18	Pedestrian Signalisation	0	0	0
19	Intersection Signalisation	0	0	0
20	Landscaping	50,000	15,000	12,500
21	Miscellaneous	7,150	2,145	1,788
	Sub Total Base Physical works	586,152	189,346	149,913
D	**Total for Implementation Phase**	**619,270**	**197,625**	**159,848**
E	**Project Base Estimate** (A+C+D)	**650,277**		

F	**Contingency** (Assessed/Analysed)	**(A+C+D)**	**205,377**
G	**Project Expected Estimate**	**(E+F)**	**855,654**
Nett Project Property Cost Expected Estimate			0
Project Development Phase Expected Estimate			**Nil**
Pre-implementation Phase Expected Estimate			38,759
Implementation Phase Expected Estimate			816,895

H	**Funding Risk Contingency** (Assessed/Analysed)	**(A+C+D)**	**169,151**
I	**95th percentile Project Estimate**	**(G+H)**	**1,024,805**
Nett Project Property Cost 95th percentile Estimate			0
Project Development Phase 95th percentile Estimate			**Nil**
Pre-implementation Phase 95th percentile Estimate			51,332
Implementation Phase 95th percentile Estimate			976,743

Date of Estimate April 2020	**Cost Index (Qtr/Year)**	**1202 (Mar/2020)**
Estimate prepared by s 9(2)(a)	**Signed**	
Estimate internal peer review by s 9(2)(a)	**Signed**	
Estimate external peer review by	**Signed**	
Estimate accepted by NZTA	**Signed**	

Note: (1) These estimates are exclusive of escalation and GST.

(2) Project Development Phase Estimates are set to Nil as these are now sunk costs.

Released under the Official Information Act 1982

SUMMARY ESTIMATE SHEET

Project: F2Q Virtual Priority Estimate
File No: 6-XT014.40
Office: Queenstown
Status: Preliminary Assessed Cost
SUMMARY ESTIMATE FOR:
Purpose: Single Stage Business Case
Pounamu Bus Stops
Cost Index: 1202 (Mar 2020 Qtr)
Approved: s 9(2)(a)

Item		Unit	Quantity	Rate	$	$
1	**Contract Quality Plan**					$15,000.00
1.1	Preparation of CQP incl SSP, EMP & SCP	LS	1	3,000	$3,000.00	
1.2	Management of CQP incl SSP, EMP & SCP	LS	1	12,000	$12,000.00	
2	**Traffic Management Plan**					$43,000.00
2.1	Preparation of Temporary Traffic Management Plan	LS	1	3,000	$3,000.00	
2.2	Management of TTMP/Traffic Control	LS	1	40,000	$40,000.00	
3	**Establishment**	LS	1	20,000	$20,000.00	$20,000.00
4	**Location & Protection of Services**					$50,000.00
4.1	Location of Services & Liaison with Utility Authorities	LS	1	10,000	$10,000.00	
4.2	Provisional Sum for Relocation & Protection of Services	PS	1	40,000	$40,000.00	
5	**EAST BOUND BUS STOP**					
5.1	**Earthworks & Drainage**					$59,700.00
5.1.1	Cut and undercut to waste	m^3	170	50	$8,500.00	
5.1.2	Saw cut existing Seal from existing lane line	m	40	10	$400.00	
5.1.4	Saw Cut and Remove existing kerbing	m	40	20	$800.00	
5.1.5	Drainage Works	PS	1	50,000	$50,000.00	
5.2	**Road Construction**					$17,110.00
5.2.1	200mm AP 40 Basecourse (Solid measure)	m^3	20	290	$5,800.00	
5.2.2	380mm AP 65 Subbase (Solid measure)	m^3	35	170	$5,950.00	
5.2.3	G4 Membrane Seal	m^2	80	17	$1,360.00	
5.2.4	35mm DG10 Asphalt Surfacing	m^2	80	50	$4,000.00	
5.3	**Concrete Kerbing**					$4,400.00
5.3.1	Construct Kerb and Channel	m	40	110	$4,400.00	
5.4	**Footpath Construction**					$22,095.00
note	only includes north side footpath adjacent to bus stop. South side is in Supporting Infrastructure					
5.4.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	235	45	$10,575.00	
5.4.2	100mm AP 40 Basecourse (Solid measure)	m^3	24	270	$6,345.00	
5.4.4	Timber edging with pegs	m	180	20	$3,600.00	
6.6.5	Supply & Install TGSI's (Yellow)	m^2	2.25	700	$1,575.00	

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Item		Unit	Quantity	Rate	$	$
5.5	**Pavement Markings & Delineation**					$43,250.00
5.5.1	Pavement surface painted Red treatment	m^2	200	105	$21,000.00	
5.5.2	New pavement markings	LS	1	15,000	$15,000.00	
5.5.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	
5.5.4	Relocate existing sign	ea	1	250	$250.00	
5.6	**Landscaping**					$25,000.00
5.6.1	Landscaping	LS	1	25,000	$25,000.00	
5.7	**Miscellaneous**					$2,000.00
5.7.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
6	**WEST BOUND BUS STOP**					
6.1	**Earthworks & Drainage**					$70,550.00
6.1.1	Imported Fill	m^3	135	60	$8,100.00	
6.1.2	Cut and undercut to waste	m^3	25	50	$1,250.00	
6.1.3	Saw cut existing Seal from existing lane line	m	40	10	$400.00	
6.1.4	Saw Cut and Remove existing kerbing	m	40	20	$800.00	
6.1.5	Drainage Works	PS	1	50,000	$50,000.00	
6.1.6	Tree Removal	LS	1	10,000	$10,000.00	
6.2	**Retaining walls**					$67,500.00
6.2.1	Retaining Wall < 5.0 m	m^2	150	450	$67,500.00	
6.3	**Road Construction**					$55,350.00
6.3.1	180mm AP 40 Basecourse (Solid measure)	m^3	60	290	$17,400.00	
6.3.2	350mm AP 65 Subbase (Solid measure)	m^3	110	170	$18,700.00	
6.3.3	G4 Membrane Seal	m^2	250	17	$4,250.00	
6.3.4	35mm DG10 Asphalt Surfacing	m^2	250	60	$15,000.00	
6.4	**Concrete Kerbing**					$5,500.00
6.4.1	Construct Kerb and Channel	m	50	110	$5,500.00	
6.5	**Footpath Construction**					$17,175.00
6.5.1	25mm DG7 (NZTA M/10 2014) Asphalt Surfacing	m^2	200	45	$9,000.00	
6.5.2	100mm AP 40 Basecourse (Solid measure)	m^3	20	270	$5,400.00	
6.5.3	Timber edging with pegs	m	60	20	$1,200.00	
6.5.4	Supply & Install TGSI's (Yellow)	m^2	2.25	700	$1,575.00	
6.6	**Pavement Markings & Delineation**					$30,850.00
6.6.1	Pavement surface painted Red treatment	m^2	70	105	$7,350.00	
6.6.2	New pavement markings	LS	1	15,000	$15,000.00	
6.6.3	Remove existing pavement markings	LS	1	7,000	$7,000.00	
6.6.4	Install New signs	ea	2	750	$1,500.00	

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Item		Unit	Quantity	Rate	$	$
6.7	**Landscaping**					$25,000.00
6.7.1	Landscaping	LS	1	25,000	$25,000.00	
6.8	**Miscellaneous**					$5,150.00
6.8.1	Road construction RAMM information	LS	1	2,000	$2,000.00	
6.8.2	Supply & Install TGSI's (Yellow)	m^2	4.5	700	$3,150.00	
	Total Physical Works					**$578,630.00**
7	**Land Requirement**					$0.00
7.1		m^2			$0.00	
7.2		LS			$0.00	
	Total Land Acquisition					**$0.00**

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