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# Appendix J – Cost Estimate Report

# Wakatipu Active Travel Network (WATN) – DBC Cost Estimate Report

Prepared for Queenstown Lakes District Council (QLDC)  
Prepared by Beca Limited

August 2019



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**Appendix A - Concept Design Estimate Summary**

**Appendix B - Preferred Network Staging Map**

**Appendix C - NZTA Project Estimate – Form C**

**Revision History**

Revision N°	Prepared By	Description	Date
00	Tom Beedles	WATN Concept Design Estimate	03/05/2019
01	Tom Beedles	Design Assumptions Update	13/05/2019
02	Tom Beedles	Internal Review Update	28/05/2019
03	Tom Beedles	Extensions to Route 5 & 8, inclusion of Frankton Connections	11/06/2019
04	Tom Beedles	Updated to align with staged methodology	01/07/2019
05	Tom Beedles	Updated to align with revised route staging	10/07/2019
06	Tom Beedles	Updated to align with revised route staging	12/08/2019
07	Tom Beedles	Internal Review Update	20/08/2019

**Document Acceptance**

Action	Name	Signed	Date
Prepared by	Tom Beedles		20/08/2019
Reviewed by	Robbie Noble		20/08/2019
Approved by	Robbie Noble		20/08/2019
on behalf of	Beca Limited		

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# 1 Executive Summary

Our Expected Estimate of construction costs for the preferred alignments of the entire active travel network routes is **\$84.63m** (Excl GST), inclusive of property costings. This is a single point estimated cost based on the design information provided to date, however, we also offer an expected 95th percentile value that reflects current market conditions and unknown risks that can impact the project that are difficult to predict or value. The 95th percentile estimate for the combined active travel network **\$97m**. (Refer to section 4.1 for a further explanation of the percentile values). For additional clarity regarding the detail supporting these costs, please refer to the clarifications, assumptions, exclusions and items of cost risks that are outlined within section 4 of this report.

Further packages of work have been included within the economic evaluation including Queenstown town centre intersection and streetscaping works. These costs have been provided by QLDC and are included within table 1. The full expected estimate cost for the delivery of Package 1 (Stages 1 & 2) and Package 2 is **\$133.4m**, and the 95th Percentile estimate **\$153.3m**.

Stage	Route (Preferred Design Option)	Expected Estimate (\$)	5th Percentile Estimate	95th Percentile Estimate
Package 1 Stage 1 - 2018-2021	A2 - Shotover bridge to SH6	\$ 2,586,000.00	\$ 2,300,000.00	\$ 3,000,000.00
	A3/A4 - SH6 to Frankton Track including Marina safety improvements	\$ 1,200,000.00	\$ 1,100,000.00	\$ 1,400,000.00
	A5/A7 - Jacks Point to Frankton including Frankton connection South upgrade	\$ 9,590,000.00	\$ 8,400,000.00	\$ 11,000,000.00
	A8 - Lake Hayes Estate to Frankton - DESIGN ONLY	\$ 250,000.00	\$ 300,000.00	\$ 300,000.00
	<b>PACKAGE 1 STAGE 1 COST</b>	<b>\$ 13,626,000.00</b>	<b>\$ 12,100,000.00</b>	<b>\$ 15,700,000.00</b>
Package 1 Stage 2 - 2021-2024	B2 - Fernhill to Queenstown	\$ 4,200,000.00	\$ 3,600,000.00	\$ 4,800,000.00
	B3 - Frankton Track LoS improvements including Park Street Greenway	\$ 6,600,000.00	\$ 5,600,000.00	\$ 7,600,000.00
	*C2 - Brecon Street - DESIGN ONLY	\$ 685,000.00	\$ 700,000.00	\$ 800,000.00
	*C3 - Park Street Upgrade - QLDC Cost - DESIGN ONLY	\$ 620,000.00	\$ 600,000.00	\$ 800,000.00
	C5 - Arthurs Point to Queenstown LoS improvements	\$ 8,300,000.00	\$ 7,000,000.00	\$ 9,500,000.00
	C7 - Lake Hayes Estate to Shotover Bridge	\$ 1,600,000.00	\$ 1,400,000.00	\$ 1,800,000.00
	A8 - Lake Hayes Estate to Frankton - Physical Works	\$ 4,000,000.00	\$ 3,400,000.00	\$ 4,500,000.00
	<b>PACKAGE 1 STAGE 2 COST</b>	<b>\$ 26,005,000.00</b>	<b>\$ 22,300,000.00</b>	<b>\$ 29,800,000.00</b>
Package 2	*C1 - Rees Street - Gardens to Gondola - QLDC Cost	\$ 15,010,000.00	\$ 13,800,000.00	\$ 17,300,000.00
	*C2 - Brecon Street - PHYSICAL WORKS	\$ 8,945,000.00	\$ 8,200,000.00	\$ 10,300,000.00
	*C3 - Park Street Upgrade - QLDC Cost - PHYSICAL WORKS	\$ 7,960,000.00	\$ 7,300,000.00	\$ 9,200,000.00
	*C4 - Upper and Lower Beach Street - QLDC Cost	\$ 15,560,000.00	\$ 14,300,000.00	\$ 17,900,000.00
	C6 - Arthurs Point to Tuckers Beach	\$ 1,600,000.00	\$ 1,400,000.00	\$ 1,800,000.00
	D1. Kelvin Heights to Frankton (track upgrades and greenway)	\$ 8,600,000.00	\$ 7,300,000.00	\$ 9,900,000.00
	D2. Tuckers beach to Frankton	\$ 3,400,000.00	\$ 2,900,000.00	\$ 3,900,000.00
	D3. Arrowtown to Lake Hayes Track	\$ 5,100,000.00	\$ 4,400,000.00	\$ 5,900,000.00
	D4. Lake Hayes south to Shotover Bridge	\$ 5,300,000.00	\$ 4,500,000.00	\$ 6,000,000.00
	E1. Arrowtown to Arthurs Point	\$ 10,500,000.00	\$ 8,900,000.00	\$ 12,100,000.00
	F1. Jacks Point to Kelvin Heights	\$ 11,800,000.00	\$ 10,000,000.00	\$ 13,500,000.00
<b>PACKAGE 2 COST</b>	<b>\$ 93,775,000.00</b>	<b>\$ 83,000,000.00</b>	<b>\$ 107,800,000.00</b>	
<b>Sub Total - Expected Estimate</b>	<b>\$ 133,406,000.00</b>	<b>\$ 117,400,000.00</b>	<b>\$ 153,300,000.00</b>	
*Indicates costs provided by QLDC				

Table 1 - Estimate Summary

A more detailed breakdown of the estimated costs is included in section 4 and Appendix A of this report.

We have based our estimate on the concept designs (route general alignment and long sections) provided by Beca. As this design information is not yet at the detailed design stage the information is still limited and some areas of scope remain undefined. All aspects of the design of this current scheme are subject to further design development.

It is important to note that Queenstown Lakes region is currently experiencing significant movement in pricing across many sub-trades due to the current buoyant construction market. This is putting pressure on resources which is resulting in unpredictable and generally escalating pricing. We have not attempted to forecast this trend within this cost estimate.

Our assessment of the construction cost includes an allowance for design consultant fees and consent fees based on current industry benchmarks. We have, however, excluded other direct project costs such as legal fees, business relocation or interruption, land acquisition costs, alternative/ temporary dwellings during construction, and other operational costs outside those items that have been specifically allowed within the estimate.

We have included a total contingency across the Beca estimated routes of **\$18.94m** (30% of total estimated construction cost) to cover general design development; note that this is not to cover scope changes and does not include the contingency priced for the streetscape works. We would expect this sum to be incorporated in to the estimated construction costs as the design progresses. It is recommended that QLDC hold a separate contingency for any additional scope they may anticipate during execution of the project.

Please note that all values within this report and included in the attached estimate details are GST exclusive.

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## 2 Introduction

This concept cost estimate has been prepared to establish the likely order cost for the development of the Wakatipu Active Travel Network (WATN), Wakatipu Basin. The project development will provide a resilient and connected network across the Wakatipu Basin area where active transport is the top priority. The proposed network aims at connecting communities and enhancing neighbourhoods, to encourage both residents and visitors to use active travel as a safe alternative to private vehicles. Three cost options were previously produced for the eleven proposed routes based upon differing design interventions; minimum/better/best. Following further design and engagement workshops, this was reduced to one 'preferred' option, which amalgamated elements from the three intervention options. Further works were then completed, and the preferred network was split into construction stages based upon differing funding sources and realistic delivery timeframes.

This report focuses on the costs for the preferred route alignment for the seventeen proposed routes including connections, to support the wider single stage business case.

## 3 Basis of Estimate

### 3.1 Site Visits

Site visits for costing purposes was completed week commencing 18th February 2019 to become familiar with the alignment, local area and constraints. During this period, approximately 75% of the proposed routes could be visually inspected;

- A2 – Shotover bridge to State Highway 6
- A3 – State highway 6 to Frankton track
- A4 – Marina Safety improvements
- A5 – Frankton connection south upgrade
- B2 – Fernhill to Queenstown route
- B3 – Frankton Track LoS improvements
- C5 – Arthurs Point to Queenstown LoS improvements
- D1 – Kelvin heights to Frankton (track upgrades and greenway)
- D2 – Tuckers Beach to Frankton (50% accessible)
- D3 – Arrowtown to Lake Hayes track
- D4 – Lake Hayes south to Shotover bridge
- E1 – Arrowtown to Arthurs Point
- F1 – Jacks Point to Kelvin Heights

The remainder of the routes were inaccessible due to site access limitations (i.e private land or topography). For these routes' assumptions have been made, informed by the limited design information, local knowledge, aerial imagery and limited observations from distance. These routes include;

- A7 – Jacks Point to Frankton Track
- A8 – Lake Hayes Estate to Frankton
- C6 – Arthurs Point to Tuckers Beach
- C7 – Lake Hayes Estate to Shotover river – (late addition to the business case, exact alignment tbc)

### 3.2 Design Documentation

Further to the site visits, costings have been compiled utilising the information provided within the supplied drawings and specification. Those drawings and supporting information relied upon to generate the estimate are summarised below. Please refer to Appendix B for a combined layout map for the proposed routes.

Note; The below drawings exclude the QLDC streetscape works (QLDC Costs).

- Package 1 – Stage 1
  - A2 Shotover Bridge to SH6
    - 3333892-CA-A200 to A206 Rev A Sheets 1 to 6
  - A3 SH6 to Frankton Track
    - 3333892-CA-A300 to A303 Rev A Sheets 1 to 3
  - A4 Marina Safety Improvements
    - 3333892-CA-A401 Rev A
  - A5 Frankton South Connection
    - 3333892-CA-A501 Rev A
  - A7 Jacks Point to Frankton track
    - 3333892-CA-A700 to A719 Rev A Sheets 1 to 18
  - A8 Lake Hayes to Frankton – Detailed Design works only within Stage 1
- Package 1 – Stage 2
  - B2 Fernhill to Queenstown
    - 3333892-CA-B200 to B208 Rev A Sheets 1 to 8
  - B3 Queenstown to Frankton
    - 3333892-CA-B300 to B321 Rev A Sheets 1 to 21
  - C5 Arthurs Point to Queenstown
    - 3333892-CA-C500 to C515 Rev A Sheets 1 to 15
  - C7 Lake Hayes Estate to Shotover River
    - 3333892-CA-C700 to C708 Rev A Sheets 1 to 8
  - A8 Lake Hayes to Frankton (Physical Works)
    - 3333892-CA-A800 to A816 Rev A Sheets 1 to 16
- Package 2
  - C6 Arthurs Point to Tuckers Beach
    - 3333892-CA-C600 to C615 Rev A Sheets 1 to 15
  - D1 Kelvin Heights to Frankton
    - 3333892-CA-D100 to D115 Rev A Sheets 1 to 15
  - D2 Tuckers Beach to Frankton
    - 3333892-CA-D200 to D205 Rev A Sheets 1 to 5
  - D3 Arrowtown to Lake Hayes
    - 3333892-CA-D300 to D305 Rev A Sheets 1 to 5
  - D4 Lake Hayes to Shotover Bridge
    - 3333892-CA-D400 to D418 Rev A Sheets 1 to 18

- E1 Arrowtown to Arthurs Point
  - 3333892-CA-E100 to E110 Rev A Sheets 1 to 10
- F1 Jacks Point to Kelvin Heights
  - 3333892-CA-F100 to F110 Rev A Sheets 1 to 10
- WATN Design Parameters Document
- WATN Photomontages – Routes 2-6 & 8-9
- Beca Preferred Design Workshop 17/04/2019 – Dunedin.
- QLDC Provided NZTA Form C Project Estimates (DBE) for the Streetscape Works

### 3.3 Procurement

The Queenstown lakes region is currently experiencing significant movement in pricing across many sub-trades due to the current buoyant construction market. With the increase in land development and infrastructure, demands upon civils contractors have been increasing and the limited supply has resulted in pressure being placed on limited labour and plant resources. This is resulting in some increased being noted in general labour/ plant items. Although we believe that our rates included within the estimate make allowance for the current market conditions, we have not attempted to forecast this trend.

Statistical data submitted from Stats NZ identifies the 'Rest of the South Island', which is driven largely by the Otago region, gradually increasing year on year for the total value of building works completed (17.4% increase from 2017-18 and 4.6% increase from 2018-2019).

This increase in trends highlights the necessity for tender competition. For this estimate we have assumed current market rates and sums based on a traditional procurement route, ie. Fully designed and competitively tendering for lump sum tenders from at least three suitable selected tenderers.

### 3.4 Escalation

As per the NZTA cost estimation manual for this stage of estimate, escalation allowances have been excluded from the current estimate beyond 3<sup>rd</sup> Quarter 2019.

## 4 Estimate Summary

An estimate summary based upon the preferred design alignment option is included below. Further supporting elemental estimates and a summary table is included within the Appendices of this report:

Stage	Route (Preferred Design Option)	Expected Estimate (\$)	5th Percentile Estimate	95th Percentile Estimate
Package 1 Stage 1 - 2018-2021	A2 - Shotover bridge to SH6	\$ 2,586,000.00	\$ 2,300,000.00	\$ 3,000,000.00
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	A5/A7 - Jacks Point to Frankton including Frankton connection South upgrade	\$ 9,590,000.00	\$ 8,400,000.00	\$ 11,000,000.00
	A8 - Lake Hayes Estate to Frankton - DESIGN ONLY	\$ 250,000.00	\$ 300,000.00	\$ 300,000.00
	<b>PACKAGE 1 STAGE 1 COST</b>	<b>\$ 13,626,000.00</b>	<b>\$ 12,100,000.00</b>	<b>\$ 15,700,000.00</b>
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	*C2 - Brecon Street - DESIGN ONLY	\$ 685,000.00	\$ 700,000.00	\$ 800,000.00
	*C3 - Park Street Upgrade - QLDC Cost - DESIGN ONLY	\$ 620,000.00	\$ 600,000.00	\$ 800,000.00
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	D3. Arrowtown to Lake Hayes Track	\$ 5,100,000.00	\$ 4,400,000.00	\$ 5,900,000.00
	D4. Lake Hayes south to Shotover Bridge	\$ 5,300,000.00	\$ 4,500,000.00	\$ 6,000,000.00
	E1. Arrowtown to Arthurs Point	\$ 10,500,000.00	\$ 8,900,000.00	\$ 12,100,000.00
	F1. Jacks Point to Kelvin Heights	\$ 11,800,000.00	\$ 10,000,000.00	\$ 13,500,000.00
<b>PACKAGE 2 COST</b>	<b>\$ 93,775,000.00</b>	<b>\$ 83,000,000.00</b>	<b>\$ 107,800,000.00</b>	
<b>Sub Total - Expected Estimate</b>	<b>\$ 133,406,000.00</b>	<b>\$ 117,400,000.00</b>	<b>\$ 153,300,000.00</b>	
*Indicates costs provided by QLDC				

Table 2 - Estimate Summary

### General Estimate Notes:

**Note 1: Main Contractor Preliminary and General (P&G)** - has been included at 15% (plus specifics) as separate line items within the route estimates, as displayed within the estimate summary (Appendix A). P&G otherwise known as On-Site Overhead costs covers the cost of overheads such as site supervision / management, site offices, stores, hoardings, amenities, plant, cranes, temporary works etc.

**Note 2: Main Contractor Margin** – is deemed included within the rates. Also referred to as Off-site Overheads and profit (OH&P), this covers the cost of contributions to cover the Main Contractors business operational costs, i.e. off-site overhead costs such as executive management, accounts, quality and health & safety systems and company profits.

**Note 3: Construction Contingency** - is a risk contingency to cover the cost of variation claims made by the contractor during the construction phase of the project. This contingency is integral to the estimated outturn cost and should be separately monitored during the construction phase. It is estimated based on the current project scope, exclusive of any client driven scope changes. We have allowed for a 30% contingency within the estimate, which we consider appropriate for this stage of estimate.

**Note 4: Client Scope Change Risk** - This allowance is **excluded from our estimate**. It is for use during both design and construction processes to provide for any client driven changes. It is excluded from our estimate and is a separate budget we recommend the client hold, if there is the potential for client scope changes to influence the outturn cost of the project. We would note that the above contingencies do not allow for any client driven scope change.

**Note 5: Inclusion of Costs for Streetscape works** – As part of the summary tables and total expected reported costs, we have included costs provided by QLDC for the Queenstown township Streetscape works. These are highlighted in grey within the estimate summary tables. We have included these costs within the cost report to align with the economics produced in the wider business case. It is important to note that Beca have relied on the accuracy, completeness and currency of the information provided, and have not sought to independently check or verify these. These streetscape works include;

Package 1 Stage 2 – 2021-2024 Funding includes:

- C2 - Brecon Street (Design Costs only)
- C3 – Park Street (Design Costs only)

Package 2 includes:

- C1 - Rees Street 'Gardens to Gondola' (Design & Physical Works)
- C2 Brecon Street (Physical Works)
- C3 - Park street upgrades (Physical Works)
- C4 - Upper and Lower beach street (Design & Physical Works)

**Note 6: Inclusion of Property Costs** – The costs that feature within this report are inclusive of property costs. Please refer to the property report, included within the business case for further information regarding the assumptions and exclusions regarding these costs. It is noted that no property costs have been allowed for any land currently held by QLDC.

#### 4.1 Estimate Percentile Values (5<sup>th</sup> & 95<sup>th</sup>)

Both the 5<sup>th</sup> and 95<sup>th</sup> percentile values have been provided for the expected estimates. These values represent the statistical probability with a level of confidence that the final out-turn cost will not exceed this value. The 5<sup>th</sup> percentile represents a 5% level of confidence that the final out-turn cost will not exceed this value, and similarly the 95<sup>th</sup> percentile represents a 95% level of confidence of project costs exceeding this value. Figure 2 provides a graphical representation of the cost estimate terminology.

The 95<sup>th</sup> percentile is the total of the expected estimate, plus an allowance for funding risk (approximately 15% in this instance), calculated in line with the NZTA SM014 cost estimation manual.

The estimate range provided between the 5<sup>th</sup> and 95<sup>th</sup> percentile is an indication of the degree to which the final cost outcome for a given project will vary from the expected estimated cost – it is not an additional contingency.

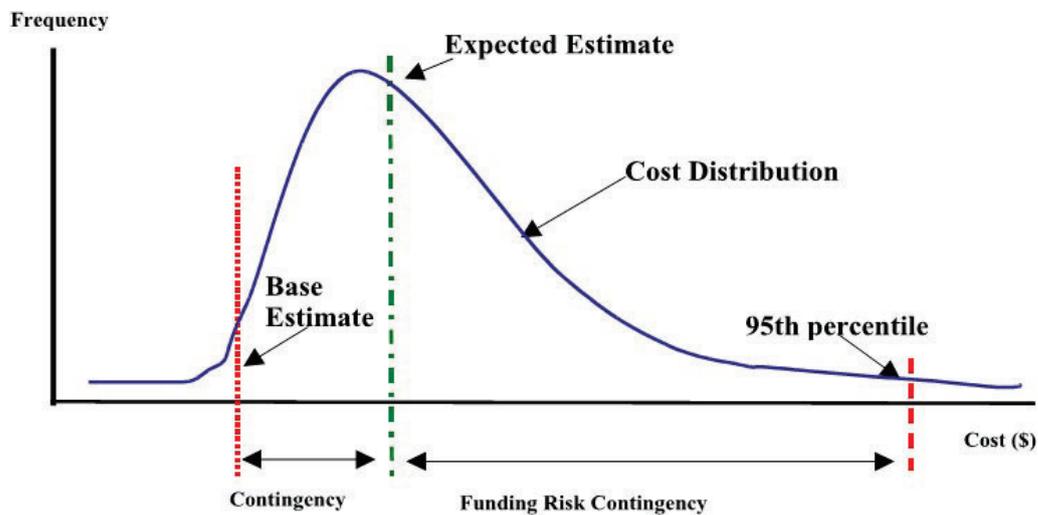


Figure 2 – NZTA Risk-adjusted cost estimate terminology (For illustration purposes only)

This estimate is based on **concept design** information that is under development and so is currently subject to an estimate range of **\$35.9m** between the 5<sup>th</sup> and 95<sup>th</sup> percentile values for the estimated active travel routes (including streetscape works).

On an estimated project cost of **\$133.4m**, this provides a 5<sup>th</sup> percentile estimate of **\$117.4m** and 95<sup>th</sup> percentile of **\$153.3m**.

This range highlights the following unknown risks that can impact the project that are difficult to predict or value. As the project gets further defined and closer to tender this range will reduce to reflect the level of confidence in the design and information available and level of risk. These risks could include:

- Procurement routes – Additional costs may be incurred due to the chosen procurement route (outside of a traditional procurement route).
- Major fluctuations in the market
- Labour & material shortages
- Health & Safety Hazards
- Unexpected ground and site conditions
- Exceptionally adverse weather

## 4.2 Assumptions and Clarifications

### 4.2.1 General Estimate Assumptions

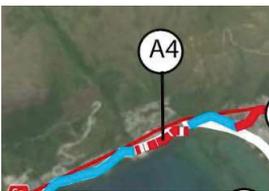
- Elements of cost included within this estimate are based on costs from similar projects and other Beca cost benchmarks.
- It is assumed that as a minimum, each stage of the works will be undertaken by a single ‘Main Contractor’ through a single contract for the project.
- It is assumed that a robust tendering process will be followed and that a minimum of 3 sub-contractor tenders (where possible) are received for the project as part of the agreed procurement process.
- It is assumed that all works are carried out during normal daytime working hours.
- It is assumed that the contractor will have unobstructed access to the whole site throughout the construction phase.
- All base prices are current to 3<sup>rd</sup> quarter 2019. No allowance for escalation has been included within the estimate.
- Professional fees (detailed design, procurement, construction monitoring) and consent fees are to be developed and subsequently an allowance has been applied to the estimate to cover these anticipated costs.
- A W-section barrier has been allowed for the separation of active travel users, where the proposed route runs directly alongside any State highway.
- It is assumed that services such as power (where required for the lighting columns) is readily available at either end of the proposed routes and network upgrades such as transformers will not be required.
- Overview signage and intermediate signs have been included for all routes.
- NZTA management costs of 1% for the pre-implementation stage and 1% for the implementation stage have been included within the estimate. It is unknown at this stage whether this management will be completed by NZTA or QLDC.

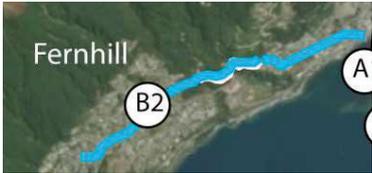
### 4.2.2 Route Specific Estimate Assumptions

As noted within the introduction, the initial estimates were undertaken based upon the WATN design parameters document, which identified the ‘minimum/ better/ best’ treatment intervention options. These costs were discussed during the ‘preferred’ design workshop (17/04/2019) and a ‘preferred’ option was sought. This preferred option is an amalgamation of the three design interventions and the subsequent estimated cost generally fall between the ‘minimum’ and ‘better’ parameters. Further works were undertaken to split the preferred route into staging costs for funding purposes.

The below table summarises some of the assumptions that have been used to determine the ‘preferred - staged’ option estimated costs. A staging map of the preferred network is included within Appendix B.

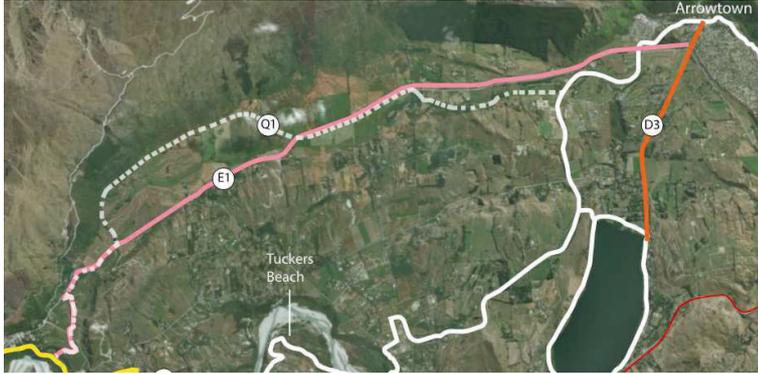
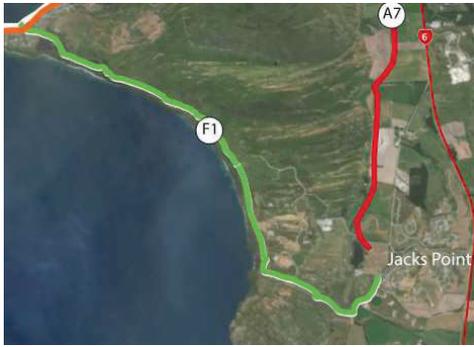
Route	Design Intervention
	Preferred
A2	 <ul style="list-style-type: none"> <li>• Existing infrastructure is to be utilised where possible. Greenways have been assumed from the exit from the historic bridge to Tucker-Beach Road and Jim’s Way. For these areas, surfacing upgrades to chipseal have been allowed where the current surface is gravel.</li> </ul>

	<ul style="list-style-type: none"> <li>• From the end of Jim’s way, the track will continue through the existing private land to omit the requirement to drop back down onto SH6.</li> <li>• Entire path (width varies) to be chipseal finish</li> <li>• 4m lighting columns at approx. 35m centres.</li> <li>• Expected Estimate \$2.59m</li> </ul>
<p>A3/A4</p>	<div style="display: flex; align-items: flex-start;">   <div style="margin-left: 20px;"> <ul style="list-style-type: none"> <li>• Existing infrastructure is to be utilised where possible. The existing road carriageway will be used on Gray Street (loss of parking), then from ch1650 the existing footpath will be used and widened to suit.</li> <li>• Expected Estimate \$1.2m</li> </ul> </div> </div>
<p>A5</p>	<div style="display: flex; align-items: flex-start;">  <div style="margin-left: 20px;"> <ul style="list-style-type: none"> <li>• A 2.5m wide strip of Asphalt surfacing will be provided for the existing gravel section to the end of Robertson Road (linking the existing footpath of SH6)</li> <li>• Expected Estimate \$0.190m</li> </ul> </div> </div>
<p>A7</p>	<div style="display: flex; align-items: flex-start;">  <div style="margin-left: 20px;"> <ul style="list-style-type: none"> <li>• The existing farm track will be upgraded to a chipseal finish (circa 4m wide), &amp; the proposed route will be aligned in the existing track.</li> <li>• The proposed route will run to the old Kawarau falls bridge, with additional retaining structures required on the left-hand embankment on approach.</li> <li>• Allowances have been included for a bridge crossing to the Remarkables Park over the Kawarau River.</li> <li>• Road crossing only of SH6 (it is considered that an underpass as proposed by Opus is not feasible in that location).</li> <li>• No earthworks have been allowed to reduce any gradients throughout the route. It is assumed that the existing meets the design parameter of 1:14.</li> <li>• Traffic management has been allowed for the SH6 segment only. It is assumed that unobstructed access will be provided for the farmland section.</li> </ul> <ul style="list-style-type: none"> <li>• It is proposed that the route is aligned over the existing embankment parallel to the existing SH6 into the Kelvin heights junction. A safety fence for fall risks has been allowed within the estimate.</li> <li>• Lighting – bollard type columns at 25m centres has been allowed for the farmland section and 4m lighting columns to the road area.</li> <li>• Chipseal finish to the entire length of the proposed route.</li> <li>• Expected Estimate \$9.4m</li> </ul> </div> </div>

<p>A8</p>		<ul style="list-style-type: none"> <li>• Assumption that the proposed track utilises an existing gravel/4x4 road/platform from Boyd road to the bridge location.</li> <li>• It is assumed that access to the bridge location will not limit installation plant.</li> <li>• It is assumed that a post &amp; wire fence to one elevation through the existing track across farmland will be required</li> <li>• It is assumed that a post &amp; wire fence to both elevations through existing farmland will be required (link section from SH6 to Boyd Rd)</li> </ul> <ul style="list-style-type: none"> <li>• 100mm gravel surfacing only.</li> <li>• The detailed design and business case costs and physical works costs for this route have been split between package 1 – stages 1 &amp; 2.</li> <li>• Expected Estimate \$4.25m</li> </ul>
<p>B2</p>		<ul style="list-style-type: none"> <li>• The initial section from Fernhill to the commencement of Cameron Place will be a bi-directional cycleway within the existing road shoulder, and will not require breaking out of the existing kerb/ footpath. Separation is achieved by Raised nib kerbs.</li> <li>• The existing lighting through the main road elements and greenways is sufficient and will not require replacement. Only bollard lighting through the existing wood section has been allowed at approximate 25m centres.</li> </ul> <ul style="list-style-type: none"> <li>• Cameron Place and Thompson/ Brunswick Street to be greenways with nominal allowances included for signage, road markings and traffic calming measures.</li> <li>• No upgrades to the existing bridge structures (2nr). Signage to be provided where the path is narrow.</li> <li>• Retaining structures allowed for the edge of the proposed path through various segments of the woodland.</li> <li>• A small machinery cut/fill gang allowed to locally reduce the gradients of the existing trail through the woodland where possible.</li> <li>• A barrier has been allowed to 60% of the woodland area, to reduce the fall risk.</li> <li>• Asphalt finish for the trail from the commencement to Cameron Place, no surfacing through the greenways, and gravel overlay only to the woodland section.</li> <li>• Signalised pedestrian crossing allowance included for the end of Brunswick Street.</li> <li>• Expected Estimate \$4.2m</li> </ul>
<p>B3</p>		<ul style="list-style-type: none"> <li>• The existing footpath along the lakefront (asphalt, kerbed) will remain, and will be extended to the rear (existing verge) as required to meet the revised width requirement.</li> <li>• Seating to be provided in existing refuge/ widening sections.</li> <li>• Existing lighting columns to Park street to be replaced with modern units.</li> </ul> <ul style="list-style-type: none"> <li>• Entire length of the existing QT trail path to be finished with asphalt.</li> <li>• Amendments/modifications will be provided to the existing link tracks.</li> </ul>

	<ul style="list-style-type: none"> <li>• Assumed that the existing bridge structure on the Rees Hotel link road will remain, and signage only will be provided to reduce the width over the short length.</li> <li>• New 4m lighting columns at 35m centres allowed for the existing gravel section.</li> <li>• Assumed that the existing sub grade is good, with only an allowance for an additional 100mm AP40 and 25mm AC5 surfacing to the existing gravel section.</li> <li>• A Gravel overlay to the existing path has been allowed for the extension of the route along the Frankton arm walkway to the KF Bridge.</li> <li>• Expected Estimate \$6.6m</li> </ul>
<p>C5</p>	 <ul style="list-style-type: none"> <li>• The first section from the traffic island at the intersection of Camp Street and Stanley Street will run through the existing recreation ground carpark. A new footpath has been allowed within this area.</li> <li>• The proposed route will run up the East side of Robins Road and West Side of Gorge Road, existing parking will be lost.</li> <li>• Route 5 will end at the Edith Cavell bridge (route extended June 2019). The existing timber bridge structure will remain and will not be upgraded/replaced, and no new/updated crossing will be provided at the Edith Cavell bridge.</li> <li>• The existing power/comms poles up Gorge Road will not be relocated.</li> <li>• W-section barrier from the end of the industrial estate to Watties Track.</li> <li>• A new bridge (pedestrian only) will be provided to replace the existing on Robins Road.</li> <li>• Asphalt wearing course from the commencement of the route in QT to the end of the industrial area, where it will change to a chipseal finish.</li> <li>• Installation of lighting, 4m columns at approx. 30m centres – it is assumed that the existing lighting along Robins Road to the end of the industrial area is sufficient and will not require replacement.</li> <li>• Expected Estimate \$8.3m</li> </ul>
<p>C6</p>	 <ul style="list-style-type: none"> <li>• Gravel finish to path over existing farmland areas &amp; existing track on North side of Shotover River to Atley Road, average width 3m.</li> <li>• Expected Estimate \$1.6m</li> </ul>
<p>C7</p>	 <ul style="list-style-type: none"> <li>• It is assumed that this section of the route will utilise the existing infrastructure as installed during the sub-division works, however it is anticipated that the 2.5m wide pavement will be widened to 3.0m (gravel only).</li> <li>• Expected Estimate \$1.6m</li> </ul>

<p>D1</p>		<p>Track</p> <ul style="list-style-type: none"> <li>• Gravel overlay to the entire length of the existing path, 2.5m width average.</li> <li>• 40% of the track (excluding the greenway measures) will require small retaining structures to widen pinch points to 2.5m.</li> <li>• Willow place to be a 'greenway' with the only allowance being for minor improvement such as signage, line marking etc.</li> </ul> <ul style="list-style-type: none"> <li>• Small machine gang cut/fill operations allowed for small improvements to the existing gradients (where possible).</li> <li>• A small allowance has been included for rock blasting to improve sight lines.</li> <li>• Where it is not feasible/ make economic sense to widen pinch points, additional signage will be provided to warn users of the route.</li> <li>• An allowance has been included to increase the level around the front of the Hilton hotel. No design has yet been provided for this element so an indicative lump sum of \$450k has been allowed.</li> <li>• Bollard lighting columns at 30metre centres.</li> </ul> <p>Road</p> <ul style="list-style-type: none"> <li>• It is assumed that the road section will run from the commencement of the trail to Lewis Road, whereby the users will then drop down onto the existing trail to continue the route.</li> <li>• Speed humps along the main road have been allowed at approximately 500m centres.</li> <li>• A footpath extension from Balmoral drive for approximately 600m has been allowed.</li> <li>• Traffic signs and cycle logos/ centreline improvements allowed</li> </ul> <p>Combined Expected Estimate \$8.6m</p>
<p>D2</p>		<ul style="list-style-type: none"> <li>• Sections up Hansen Road and Atley Road to be a greenway.</li> <li>• Allowances have been included to upgrade the surfacing of Hansen Road to chipseal (assume grade and overlay of existing only).</li> <li>• Post and wire fence required to both sides of any newly installed travel network through open farmland.</li> <li>• Access to the bridge location will not limit installation plant.</li> <li>• Expected Estimate \$3.4m</li> </ul>
<p>D3</p>		<ul style="list-style-type: none"> <li>• Track to be aligned in the centreline of the verge where possible as to not affect or require road carriageway modifications.</li> <li>• Cut/fill and retaining walls as deemed required.</li> <li>• Gravel surfacing for the entire length of path.</li> <li>• W-section Armco barrier to one side of carriageway for pedestrian/ path user protection.</li> <li>• Expected Estimate \$5.1m</li> </ul>

<p>D4</p>		<ul style="list-style-type: none"> <li>Existing infrastructure to be utilised where possible. Greenways from residential streets within Lake Hayes Estate to the existing gravel section beside Howards Drive, road section which links the historic bridge. For these areas, surfacing upgrades to chipseal have been allowed where the current surface is gravel.</li> </ul> <ul style="list-style-type: none"> <li>Services (power, waste water, water supply) are within 30m of the proposed toilet facility.</li> <li>An Exeloo Jupiter 52DD or similar toilet block has been assumed.</li> <li>Cut/fill and retaining walls as deemed required.</li> <li>Crossing point with central refuge, localised road widening, tree removal, barriers, signage etc allowed at the mid-point of the route (approx. ch 7700).</li> <li>Gravel finish to SH6. Chipseal along SH6 to tie in at Howards Drive – average width 2.5m.</li> <li>Expected Estimate \$5.3m</li> </ul>
<p>E1</p>	 <p>11100). From this point the track will cross the SH and an electronic advanced warning sign will be provided.</p>	<ul style="list-style-type: none"> <li>The LHS existing road shoulder will be used in locations of less clearance.</li> <li>The route will not cross Malaghans Road at ch11800 as identified within the civils drawings and will instead continue within the fields until outside the woodland area (approx. ch 11100). From this point the track will cross the SH and an electronic advanced warning sign will be provided.</li> </ul> <ul style="list-style-type: none"> <li>100mm Gravel surfacing to entire track.</li> <li>An allowance of \$150k has been provided to relocate existing power lines which run along the LHS of the proposed route.</li> <li>Expected Estimate \$10.5m</li> </ul>
<p>F1</p>		<ul style="list-style-type: none"> <li>First section from Jacks Point along the main road will be a greenway. Section along road within Kelvin Heights to be a greenway.</li> <li>Retaining walls and handrails allowed for various pinchpoints along the existing track.</li> <li>100mm gravel overlay to existing only (approx. 2.5m wide average).</li> <li>Allowance included for localised rock blasting to improve sight lines.</li> <li>Expected Estimate \$11.8m</li> </ul>

### 4.3 Exclusions

#### 4.3.1 General Estimate Exclusions

- Goods and services Tax (GST)
- Professional fees other than those allowed above
- Finance / Sales / Marketing costs
- Legal / Accounting fees
- Project costs to date, including fees/ investigations etc
- Escalation
- Seasonal variance (ie weather)

#### 4.3.2 Project Specific Exclusions

The following items have been excluded from the Expected Estimate; however, the provided P95 cost is considered an appropriate upper range to allow for the following;

- Out of hours working
- Contaminated materials
- Obstructions
- Relocation/ management of services (unless identified within the individual route assumptions)
- Business/ property relocation or interruption costs

#### 4.3.3 Route Specific Exclusions

Route	Design Intervention
	Preferred
A2	<ul style="list-style-type: none"> <li>• Improvements/ modifications to the existing bridge structure.</li> </ul>
A3	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
A4	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
A5	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
A7	<ul style="list-style-type: none"> <li>• Separation fences for the track across the farmland.</li> </ul>
A8	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
B2	<ul style="list-style-type: none"> <li>• Improvements/ modifications to the existing bridge structures (2nr).</li> </ul>
B3	<ul style="list-style-type: none"> <li>• Relocation/ amendments to the existing 600mm dia wastewater pipe which runs parallel to the path (and in some locations protrudes the ground).</li> <li>• Improvements/ modifications to any jetties/ lakefront access.</li> <li>• Improvements/ modifications to gardens/private land which currently access the walkway.</li> </ul>
C5	<ul style="list-style-type: none"> <li>• Improvements/ modifications to private land/driveways which currently cross the proposed route alignment.</li> </ul>
C6	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
C7	<ul style="list-style-type: none"> <li>• Services relocation or works to amend the existing sub-division infrastructure.</li> </ul>
D1	<ul style="list-style-type: none"> <li>• Relocation/ amendment to the large generator and retaining structure located East of the Franklin Recreational Reserve.</li> </ul>

	<ul style="list-style-type: none"> <li>• Improvements/ modifications to any jetties/ lakefront access.</li> <li>• Improvements/ modifications to gardens/private land which currently access the walkway.</li> <li>• Amendment/ replacement of existing structures (2nr small bridge crossings).</li> <li>• Relocation/ amendments to the existing 225mm dia wastewater pipe which runs parallel to the path (and in some locations protrudes the ground)</li> </ul>
D2	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
D3	<ul style="list-style-type: none"> <li>• Lighting</li> <li>• Improvements/ modifications to any jetties/ lakefront access.</li> <li>• Improvements/ modifications to gardens/private land which currently access the walkway.</li> </ul>
D4	<ul style="list-style-type: none"> <li>• Improvements/ modifications to the existing bridge structure.</li> </ul>
E1	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>
F1	<ul style="list-style-type: none"> <li>• Lighting.</li> </ul>

#### 4.4 Staged Costings

This report focuses on the preferred route alignment based upon the staged network plan (Appendix B). These costs are present day, and no escalation has been included as per the New Zealand Transport Agency (NZTA) SM014 estimate guidance. It is assumed that this is has been taken into consideration within the economic assessment, and the wider business case. For each route, a project estimate form (C) for the Detailed Business case estimate (DBE) has been drafted. These are included within Appendix C for information.

## 5 Rates and Prices

A range of rates and costing assessment techniques have been used to compile the Expected Estimate. Each route may attract differing rates due to a range of factors, such as; location, access & the current condition/ nature of the existing trail. An example of the range of rates used within the assessment is included below.

#### Site Clearance

- Arborist crew: \$3000-6500/day
- Shrubs/veg/verge clearance \$125/m
- General tree trimming \$40/m

#### Fencing

- Modifications to existing farm fences (post and wire) \$15/m
- New timber and wire fence \$55/m
- Safety fence \$150/m

#### Road Restraint Systems (Vehicle and Pedestrian)

- W-Section barrier \$120/m

### Drainage and Service Ducts

- Lump sum adjustments to culvert extensions, manholes and the like \$10000 to \$25000

### Lighting

- Ducting \$70/m
- Bollard lighting columns \$2500ea
- Lighting columns 4m \$4500ea
- Lighting columns 6m high end spec \$12000ea
- Connections to existing infrastructure \$15000ea

### Earthworks

Where unable to quantify due to design information, a two-gang machine crew for a cut/fill exercise (2no 8t 360's or similar) allowance of circa \$6000-7000 per day.

Where quantifiable, for an assumed 1m average cut/fill operation \$40/m3

### Pavements

Allowance to mill and replace AC surfacing, inclusive of kerb and central reserve separation, reinstatement of line and cycle markings with allowance to tie into existing driveways \$150/m2.

All in rate for asphalt pavement, excavated to waste off site, complete with 100mm AP40 base course and 180mm GAP65 subbase, with timber edgings - \$88/m2 - \$105/m2. This rate reduces to circa \$75/m2 without subbase and increases to circa \$207/m2 when including a kerb and channel and introduction of service lid adjustments.

All in rate for chipseal pavement, excavated to waste off site, complete with 100mm AP40 base course and 180mm GAP65 subbase, with timber edgings & excavated swale - \$59/m2 to \$87.5/m2 depending on the condition of the existing trail and requirements for subgrade improvement.

All in rate for 100mm gravel pavement, complete with timber edging and excavated swale \$31/m2, this reduces to circa \$22/m2 where no timber edgings nor swale are deemed required.

### Traffic Signs and Road Markings

- New wayfinding signage \$350/ea
- Delineation markings \$6/m
- Overview map boards \$1000ea
- Advanced warning signage \$varies depending on arrangement

### Piling and Embedded Retaining Walls

- Gabion basket retaining walls \$850/m2
- Shotcrete walls \$500/m2
- Timber post and rail walls \$650-1500/m2

### Special Structures – Bridges

- Bridges \$640k to \$1.15m depending on size and location.

### Landscape and Ecology

- Bike Stands \$750ea
- Maintenance stands \$5000ea
- Benches \$2500ea
- Archaeological assessments \$10000ea

#### **Materials/ formation testing allowance**

Risk allowances of \$12500 to \$50000 depending on the nature of the existing route.

#### **Services Risk**

Risk allowances of \$15000 to \$45000 depending on the nature of the existing route and indication of existing services within the proposed track alignment.

#### **Environmental Compliance**

Allowances of \$7500 to \$50000 depending on the nature and location of the proposed/ existing trail.

#### **Temp Traffic Management**

A range of 1% to 5% of the physical works cost, depending on the location and nature of the trail.

#### **Temporary Works**

Lump sum risk allowances from \$10000 to \$15000

#### **Contractors P&G**

15% allowance across the route assessments for P&G – margin deemed included within the rates and prices.

#### **Pre-Implementation Fees**

**Consultant Fees - (Detailed Business Case/ Detailed Design)** – 6% of the Physical works plus preliminaries cost.

**NZTA Managed Costs** – 1% of the Physical works plus preliminaries cost.

#### **Implementation Fees**

**Consultant Fees - (Procurement & Construction Monitoring)** - 5% of the physical works, preliminaries & pre-implementation fees

**NZTA Managed Costs** - 1% of the physical works, preliminaries & pre- implementation fees

**Consenting** – 1% of the physical works, preliminaries & pre- implementation fees.

**Property Cost** – As per the assessment completed by Beca – see the property report appended to the business case.

**Contingency** - 30% Across all the routes

## **6 Risks and Opportunities**

Due to the level of design and investigation completed at this phase of the indicative single stage business case, there are several risks to the Expected Estimate which will remain until more detailed investigations/ design works are completed. An example of these risks which could greatly impact costings is; ground conditions, obstructions, contamination and existing services. We will not be able to provide greater price certainty/ pricing of these items until further design is completed. At this stage the Expected Estimate includes an estimating contingency for design development such as substructure, services and superstructure work. The provided 95<sup>th</sup> Percentile figure provided is considered the upper cost range for this project, and as such should allow for the risks identified above. Any costs in addition to the P95 should be considered unlikely.

There is also potential procurement risk due to movement in pricing across sub-trades. We recommend engagement with local civil engineering contractors and service providers as early as possible to ascertain

their availability and resourcing capability. The figures in this report are within the range of expectation for a project of this type.

We also note some potential opportunities; the largest of which is surrounding the co-ordination of these works with other planned/ currently progressing infrastructure/ development projects within the Lakes area. This could reduce the proposed scheme costs and avoid any re-development works. Further potential opportunities include the downgrading of primary routes to secondary, which would omit requirements for lighting/ amend the surface finish.

## 7 Legal Disclaimers

This report is solely for our Client's use for the purpose for which it is intended in accordance with the agreed scope of work. It may not be disclosed to any person other than the Client and any use or reliance by any person contrary to the above, to which Beca has not given its prior written consent.

This report must be read in its entirety and no portion of it should be relied on without regard to the report especially the assumptions, limitations and disclaimers set out in the estimate notes and elsewhere in the report.

While Beca believes that the use of the assumptions in the report are reasonable for the purposes of this study, Beca makes no assurances with respect to the accuracy of such assumptions and some may vary significantly due to unforeseen events and circumstances.

In preparing this estimate, Beca has relied on the accuracy, completeness and currency of the information provided, therefore is not responsible for the information provided, and has not sought to independently verify it. To the extent that the information is inaccurate or incomplete, the opinions expressed by Beca may no longer be valid and should be reviewed.

The cost estimates presented in this report have been developed for the purposes of comparing options and may be used for preliminary budgeting. They should not be used for any other purpose. The scope and quality of the works has not been fully defined and accordingly the estimates are not warranted or guaranteed by Beca. These estimates are typically developed based on budget quotes for some equipment items, extrapolation of recent similar project pricing and Beca's general experience. A functional design should be undertaken for budget setting purposes.

## Appendices

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# Appendix A - Concept Design Estimate Summary

333382 - Waikato Active Travel Network  
 Indicative Business Case Costings  
 Updated: 14/08/2019  
 See CostM for Detailed Costings  
 Notes:

14/08/2019

Costings for Single Stage business case (concept design), for active travel (cycle/ walk etc) network upgrades, linking Queenstown, Fernhill, Arthur Point, Arrowtown, Lake Hayes Estate, Frankton, Jacks Point & Kilm Heights

\* Costs provided by QDC as completed by WTP

		Preferred Design Routes - Staged Costings				
		Package 1 Stage 1 - 2018-2021				
Stage	Item	A3/A4 - SHK to Frankton Track including Marina safety improvements	A5/A7 - Jacks Point to Frankton including Frankton connection South	A8 - Lake Hayes Estate to Frankton - DISTRICT ONLY		
Physical Works	Site Clearance	\$ 15,500.00	\$ -	\$ 15,500.00	\$ -	
	Excavating	\$ -	\$ -	\$ 69,723.93	\$ -	
	Road Restraint Systems (Vehicle and Pedestrian)	\$ -	\$ -	\$ 102,125.70	\$ -	
	Drainage and Service Ducts	\$ 12,500.00	\$ -	\$ 35,000.00	\$ -	
	Lighting	\$ 28,280.00	\$ -	\$ 1,408,887.20	\$ -	
	Pavements	\$ 686,275.75	\$ 504,501.20	\$ 1,281,665.13	\$ -	
	Traffic Signs and Road Markings	\$ 45,248.90	\$ 64,426.00	\$ 89,653.28	\$ -	
	Piling and Embedded Retaining Walls	\$ 211,260.00	\$ 47,586.50	\$ 370,000.00	\$ -	
	Special Structures: Bridges	\$ 45,750.00	\$ 35,000.00	\$ 18,750.00	\$ -	
	Special Structures: Earth Retention and Ecology	\$ 1,303,349.65	\$ 651,133.70	\$ 4,752,220.06	\$ -	
	<b>Subtotal</b>					
	Professional Fees	Material Formation Testing Allowance	\$ 25,000.00	\$ 15,000.00	\$ 50,000.00	\$ -
		Services Risk	\$ 12,500.00	\$ 5,000.00	\$ 15,000.00	\$ -
		Environmental Compliance	\$ 7,500.00	\$ 2,854.15	\$ 25,000.00	\$ -
Temp Traffic Management		\$ 521,144.83	\$ 1,103.20	\$ 47,522.20	\$ -	
Arboriculture Works		\$ 7,500.00	\$ -	\$ 10,000.00	\$ -	
Arboriculture Works (Public & Contractor)		\$ 22,834.26	\$ 104,470.66	\$ 734,961.34	\$ -	
Contractors P&G - 15%		\$ 339,938.69	\$ 148,428.01	\$ 882,483.54	\$ -	
<b>Subtotal</b>						
Other Costs		Pre-Implementation Fees	\$ 98,599.16	\$ 48,056.50	\$ 338,082.22	\$ 160,130.84
		Consultant Fees - Detailed Business Case/ Detailed Design	\$ 16,633.40	\$ 8,098.40	\$ 56,317.04	\$ 36,628.81
<b>Subtotal</b>						
Implementation Fees	Consultant Fees - Procurement/ Construction	\$ 87,917.58	\$ 40,293.67	\$ 301,456.64	\$ -	
	Other Implementation Fees	\$ 17,583.52	\$ 8,058.73	\$ 60,291.33	\$ -	
NZTA Matched Costs	Contingency	\$ 140,000.00	\$ -	\$ 1,140,000.00	\$ -	
	Property Cost	\$ 263,084.62	\$ 56,411.14	\$ 1,562,039.30	\$ -	
<b>Subtotal</b>						
Contingency	Contingency	\$ 564,430.89	\$ 274,025.63	\$ 1,933,531.65	\$ 56,057.49	
	Total Expected Estimate (Rounded)	\$ 3,856,000.00	\$ 1,200,000.00	\$ 9,950,000.00	\$ 280,000.00	

3333892 - Wakatipu Active Travel Network  
 Indicate Business Case Costs  
 Updated: 18 July 2024  
 See CostM for Detailed Costings  
 Notes:

\* Costs provided by QLDC as completed by WTP

Stage	Preferred Design Routes - Staged Costings						
	Package 1 Stage 2 - 2021-2024						
Item	B2 - Furrhill to Queenstown	B3 - Frankton Track to Street Greenway	*C2 - Beacon Street - DESSO ONLY	*C3 - Park Street Upgrade - QLDC Costs - DESSO ONLY	C4 - Arthur Point to Queenstown to Improvements	C7 - Lake Hayes Estate to Shotover Bridge	A8 - Lake Hayes Estate to Frankton - Physical Works
<b>Physical Works</b>							
Site Clearance	\$ 38,520.00	\$ 18,000.00	\$ -	\$ -	\$ 29,540.68	\$ -	\$ 66,000.00
Excavating	\$ 87,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 384,400.00
Road Retention Systems (Vehicle and Pedestrian)							
Drainage and Service Ducts	\$ 26,325.00	\$ 25,000.00	\$ -	\$ -	\$ 304,978.80	\$ -	\$ 74,400.00
Lighting	\$ 204,000.00	\$ 120,000.00	\$ -	\$ -	\$ 985,570.80	\$ -	\$ 15,000.00
Pavements	\$ 769,376.00	\$ 1,235,712.59	\$ -	\$ -	\$ 2,189,081.36	\$ 444,567.20	\$ 213,550.00
Traffic Signs and Road Markings	\$ 30,777.33	\$ 75,051.96	\$ -	\$ -	\$ 168,243.23	\$ 42,048.12	\$ 25,306.98
Filling and Embedded Retaining Walls	\$ 855,000.00	\$ 676,975.00	\$ -	\$ -	\$ 49,419.00	\$ -	\$ 19,900.00
Special Structures: Bridges	\$ 50,600.00	\$ -	\$ -	\$ -	\$ 40,750.00	\$ -	\$ 11,500.00
Special Structures: Other	\$ -	\$ 97,697.31	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 2,234,448.33</b>	<b>\$ 3,638,725.44</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,372,083.87</b>	<b>\$ 838,609.52</b>	<b>\$ 2,169,936.98</b>
<b>Non-Physical Works</b>							
Material of Formation Testing Allowance	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 25,000.00	\$ 50,000.00
Services Risk	\$ 25,000.00	\$ 50,000.00	\$ -	\$ -	\$ 45,000.00	\$ 10,000.00	\$ 25,000.00
Environmental Compliance	\$ 20,000.00	\$ 25,000.00	\$ -	\$ -	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00
Temp Traffic Management	\$ 893,779.33	\$ 72,774.51	\$ -	\$ -	\$ 218,604.19	\$ 16,772.19	\$ 21,699.36
General Works (Public & Contractor)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 15,000.00
Contractors P&G - 15%	\$ 365,073.84	\$ 577,724.89	\$ -	\$ -	\$ 716,353.21	\$ 136,537.26	\$ 348,246.30
<b>Subtotal</b>	<b>\$ 564,443.87</b>	<b>\$ 790,495.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,119,957.40</b>	<b>\$ 208,328.45</b>	<b>\$ 489,944.66</b>
<b>Other Costs</b>							
<b>Pre-Implementation Fees</b>							
Consultant Fees - Detailed Business Case/ Detailed Design	\$ 167,934.01	\$ 265,733.50	\$ 338,540.00	\$ 301,949.00	\$ 329,522.48	\$ 62,816.34	\$ -
Design	\$ 27,080.00	\$ 44,933.35	\$ 211,580.00	\$ 210,920.00	\$ 54,076.41	\$ 10,469.30	\$ -
Subtotal	\$ 195,014.01	\$ 310,666.85	\$ 550,120.00	\$ 512,869.00	\$ 384,448.89	\$ 73,285.73	\$ -
<b>Implementation Fees</b>							
Consultant Fees - Procurement/ Construction	\$ 149,741.16	\$ 236,963.53	\$ -	\$ -	\$ 293,824.21	\$ 56,011.23	\$ 142,888.61
Material	\$ 29,948.23	\$ 47,392.71	\$ -	\$ -	\$ 58,745.84	\$ 11,202.25	\$ 28,567.72
Contingency	\$ 219,482.23	\$ 47,392.71	\$ -	\$ -	\$ 58,745.84	\$ 11,202.25	\$ 28,567.72
Property Cost	\$ 209,657.63	\$ 331,748.95	\$ -	\$ -	\$ 481,335.89	\$ 78,415.73	\$ 389,974.06
<b>Subtotal</b>	<b>\$ 961,338.25</b>	<b>\$ 1,221,305.89</b>	<b>\$ 114,226.20</b>	<b>\$ 102,515.60</b>	<b>\$ 1,886,351.42</b>	<b>\$ 359,592.13</b>	<b>\$ 860,956.41</b>
<b>Contingency</b>							
<b>Total Expected Estimate (Revised)</b>	<b>\$ 4,250,092.00</b>	<b>\$ 6,690,000.00</b>	<b>\$ 686,000.00</b>	<b>\$ 630,000.00</b>	<b>\$ 8,290,000.00</b>	<b>\$ 1,600,000.00</b>	<b>\$ 4,000,000.00</b>



## Appendix B – Preferred Network Staging Map



**STAGE 1 (2018 - 2021)**

- A2. Shotover bridge to State Highway 6
- A3/ A4. State Highway 6 to Frankton track including Marina Improvements
- A5/ A7. Jacks Point to Frankton track including Frankton South connection south upgrade (in conjunction with QTT)
- A8. Lake Hayes Estate to Frankton
- Q1. Arrowtown to Arthurs Point (by QTT)

**STAGE 2 (2021-2024)**

- B2. Fernhill to Queenstown route
- B3. Frankton track LoS improvements
- Q2. Arthurs Point to Tuckers Beach (QTT)
- C2. Brecon Street (subject to development timing)
- C5. Arthurs Point to Queenstown LoS Improvements
- C7. Lake Hayes Estate to Shotover River

**(2024 -2030)**

- C1. Rees Street 'Gardens to Gondola' streetscape and waterfront greenway)
- C3. Park Street upgrade (towncentre streetscape and waterfront greenway)
- C4. Upper and Lower Beach Street (subject to development timing)
- C6 Arthurs Point to Tuckers Beach (QTT)
- D1. Kelvin Heights to Frankton (track upgrades and greenway)
- D2. Tuckers Beach to Frankton
- D3. Arrowtown to Lake Hayes track
- D4. Lake Hayes North to Shotover Bridge
- E1. Arrowtown to Arthurs Point
- F1. Jacks Point to Kelvin Heights

**Existing QTT trails**



## Appendix C – NZTA Project Estimate – Form C

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - Route A2

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ 121,739.13	\$ 18,260.87	\$ 21,000.00
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 98,599.16	\$ 29,579.75	\$ 19,226.84
	- QLDC Managed Costs	\$ 16,433.19	\$ 4,929.96	\$ 3,204.47
C	Total Pre-implementation	\$ 115,032.35	\$ 34,509.71	\$ 22,431.31
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 87,917.58	\$ 26,375.28	\$ 17,143.93
	- QLDC Managed Costs	\$ 17,583.52	\$ 5,275.06	\$ 3,428.79
	- Consent Monitoring Fees	\$ 17,583.52	\$ 5,275.06	\$ 3,428.79
	SubTotal Base Implementation Fees	\$ 123,084.62	\$ 36,925.39	\$ 24,001.50
	Physical Works			
	1 Environmental Compliance	\$ 7,500.00	\$ 2,250.00	\$ 1,462.50
	2 Earthworks	\$ 19,500.00	\$ 5,850.00	\$ 3,802.50
	3 Ground Improvements	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	4 Drainage	\$ 12,500.00	\$ 3,750.00	\$ 2,437.50
	5 Pavement and Surfacing	\$ 686,275.75	\$ 205,882.73	\$ 133,823.77
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 211,250.00	\$ 63,375.00	\$ 41,193.75
8 Traffic Services	\$ 45,284.90	\$ 13,585.47	\$ 8,830.56	
9 Service Relocations/ Lighting	\$ 295,300.00	\$ 88,590.00	\$ 57,583.50	
10 Landscaping	\$ 45,750.00	\$ 13,725.00	\$ 8,921.25	
11 Traffic Management and Temporary Works	\$ 64,634.43	\$ 19,390.33	\$ 12,603.71	
12 Preliminary and General	\$ 230,324.26	\$ 69,097.28	\$ 44,913.23	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 1,643,319.33	\$ 492,995.80	\$ 320,447.27	
D	Total for Implementation Phase	\$ 1,766,403.95	\$ 529,921.19	\$ 344,448.77
E	Project Base Estimate (A+B+C+D)	\$ 2,003,175.44		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 582,691.76	
G	Project Expected Estimate (E+F)		\$ 2,585,867.20	
	Rounded Expected Estimate		\$ 2,586,000.00	
	Nett Project Property Cost Expected Estimate		\$ 140,000.00	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 149,542.06	
	Implementation Phase Expected Estimate		\$ 2,296,325.14	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)		\$ 387,880.08	
I	95th percentile Project Estimate (G+H)		\$ 2,973,747.28	
	Nett Project Property Cost 95th percentile Estimate		\$ 161,000.00	
	Project Development Phase 95th percentile Estimate		\$ -	
	Pre-implementation Phase 95th percentile Estimate		\$ 171,973.37	
	Implementation Phase 95th percentile Estimate		\$ 2,640,773.91	

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - Route A3/A4

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 48,056.50	\$ 14,416.95	\$ 9,371.02
	- QLDC Managed Costs	\$ 8,009.42	\$ 2,402.83	\$ 1,561.84
	Total Pre-implementation	\$ 56,065.92	\$ 16,819.78	\$ 10,932.85
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 40,293.67	\$ 12,088.10	\$ 7,857.27
	- QLDC Managed Costs	\$ 8,058.73	\$ 2,417.62	\$ 1,571.45
	- Consent Monitoring Fees	\$ 8,058.73	\$ 2,417.62	\$ 1,571.45
	SubTotal Base Implementation Fees	\$ 56,411.14	\$ 16,923.34	\$ 11,000.17
	Physical Works			
	1 Environmental Compliance	\$ 23,854.15	\$ 7,156.24	\$ 4,651.56
	2 Earthworks	\$ -	\$ -	\$ -
	3 Ground Improvements	\$ 15,000.00	\$ 4,500.00	\$ 2,925.00
	4 Drainage	\$ -	\$ -	\$ -
	5 Pavement and Surfacing	\$ 504,501.20	\$ 151,350.36	\$ 98,377.73
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 47,586.50	\$ 14,275.95	\$ 9,279.37
8 Traffic Services	\$ 64,426.00	\$ 19,327.80	\$ 12,563.07	
9 Service Relocations/ Lighting	\$ 5,000.00	\$ 1,500.00	\$ 975.00	
10 Landscaping	\$ 35,000.00	\$ 10,500.00	\$ 6,825.00	
11 Traffic Management and Temporary Works	\$ 1,103.20	\$ 330.96	\$ 215.12	
12 Preliminary and General	\$ 104,470.66	\$ 31,341.20	\$ 20,371.78	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 800,941.71	\$ 240,282.51	\$ 156,183.63	
D	Total for Implementation Phase	\$ 857,352.84	\$ 257,205.85	\$ 167,183.80
E	Project Base Estimate (A+B+C+D)	\$ 913,418.76		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 274,025.63	
G	Project Expected Estimate (E+F)		\$ 1,187,444.39	
	Rounded Expected Estimate		\$ 1,200,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 72,885.70	
	Implementation Phase Expected Estimate		\$ 1,114,558.70	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)		\$ 178,116.66	
I	95th percentile Project Estimate (G+H)		\$ 1,365,561.05	
	Nett Project Property Cost 95th percentile Estimate		\$ -	
	Project Development Phase 95th percentile Estimate		\$ -	
	Pre-implementation Phase 95th percentile Estimate		\$ 83,818.55	
	Implementation Phase 95th percentile Estimate		\$ 1,281,742.50	

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - Route A5/A7

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ 991,304.35	\$ 148,695.65	\$ 171,000.00
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 338,082.22	\$ 101,424.66	\$ 65,926.03
	- QLDC Managed Costs	\$ 56,347.04	\$ 16,904.11	\$ 10,987.67
	Total Pre-implementation	\$ 394,429.25	\$ 118,328.78	\$ 76,913.70
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 301,456.64	\$ 90,436.99	\$ 58,784.05
	- QLDC Managed Costs	\$ 60,291.33	\$ 18,087.40	\$ 11,756.81
	- Consent Monitoring Fees	\$ 60,291.33	\$ 18,087.40	\$ 11,756.81
	SubTotal Base Implementation Fees	\$ 422,039.30	\$ 126,611.79	\$ 82,297.66
	Physical Works			
	1 Environmental Compliance	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	2 Earthworks	\$ 18,000.00	\$ 5,400.00	\$ 3,510.00
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 35,000.00	\$ 10,500.00	\$ 6,825.00
	5 Pavement and Surfacing	\$ 1,281,665.13	\$ 384,499.54	\$ 249,924.70
	6 Bridges	\$ 1,145,435.00	\$ 343,630.50	\$ 223,359.83
	7 Retaining Walls	\$ 370,000.00	\$ 111,000.00	\$ 72,150.00
8 Traffic Services	\$ 191,980.98	\$ 57,594.29	\$ 37,436.29	
9 Service Relocations/ Lighting	\$ 1,423,687.20	\$ 427,106.16	\$ 277,619.00	
10 Landscaping	\$ 301,451.75	\$ 90,435.53	\$ 58,783.09	
11 Traffic Management and Temporary Works	\$ 57,522.20	\$ 17,256.66	\$ 11,216.83	
12 Preliminary and General	\$ 734,961.34	\$ 220,488.40	\$ 143,317.46	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 5,634,703.60	\$ 1,690,411.08	\$ 1,098,767.20	
D	Total for Implementation Phase	\$ 6,056,742.90	\$ 1,817,022.87	\$ 1,181,064.87
E	Project Base Estimate (A+B+C+D)	\$ 7,442,476.50		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 2,084,047.30	
G	Project Expected Estimate (E+F)		\$ 9,526,523.80	
	Rounded Expected Estimate		\$ 9,590,000.00	
	Nett Project Property Cost Expected Estimate		\$ 1,140,000.00	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 512,758.03	
	Implementation Phase Expected Estimate		\$ 7,873,765.77	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 1,428,978.57
I	95th percentile Project Estimate (G+H)			\$ 10,955,502.37
	Nett Project Property Cost 95th percentile Estimate			\$ 1,311,000.00
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 589,671.73
	Implementation Phase 95th percentile Estimate			\$ 9,054,830.64

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - B2

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 167,934.01	\$ 50,380.20	\$ 32,747.13
	- QLDC Managed Costs	\$ 27,989.00	\$ 8,396.70	\$ 5,457.86
	Total Pre-implementation	\$ 195,923.01	\$ 58,776.90	\$ 38,204.99
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 149,741.16	\$ 44,922.35	\$ 29,199.53
	- QLDC Managed Costs	\$ 29,948.23	\$ 8,984.47	\$ 5,839.91
	- Consent Monitoring Fees	\$ 29,948.23	\$ 8,984.47	\$ 5,839.91
	SubTotal Base Implementation Fees	\$ 209,637.63	\$ 62,891.29	\$ 40,879.34
	Physical Works			
	1 Environmental Compliance	\$ 20,000.00	\$ 6,000.00	\$ 3,900.00
	2 Earthworks	\$ 242,570.00	\$ 72,771.00	\$ 47,301.15
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 26,325.00	\$ 7,897.50	\$ 5,133.38
	5 Pavement and Surfacing	\$ 769,376.00	\$ 230,812.80	\$ 150,028.32
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 855,000.00	\$ 256,500.00	\$ 166,725.00
8 Traffic Services	\$ 30,777.33	\$ 9,233.20	\$ 6,001.58	
9 Service Relocations/ Lighting	\$ 197,800.00	\$ 59,340.00	\$ 38,571.00	
10 Landscaping	\$ 137,600.00	\$ 41,280.00	\$ 26,832.00	
11 Traffic Management and Temporary Works	\$ 104,377.93	\$ 31,313.38	\$ 20,353.70	
12 Preliminary and General	\$ 365,073.94	\$ 109,522.18	\$ 71,189.42	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 2,798,900.21	\$ 839,670.06	\$ 545,785.54	
D	Total for Implementation Phase	\$ 3,008,537.83	\$ 902,561.35	\$ 586,664.88
E	Project Base Estimate (A+B+C+D)	\$ 3,204,460.85		
F	Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 961,338.25	
G	Project Expected Estimate	(E+F)	\$ 4,165,799.10	
	Rounded Expected Estimate		\$ 4,200,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 254,699.92	
	Implementation Phase Expected Estimate		\$ 3,911,099.18	
H	Funding Risk Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 624,869.87	
I	95th percentile Project Estimate	(G+H)	\$ 4,790,668.97	
	Nett Project Property Cost 95th percentile Estimate		\$ -	
	Project Development Phase 95th percentile Estimate		\$ -	
	Pre-implementation Phase 95th percentile Estimate		\$ 292,904.91	
	Implementation Phase 95th percentile Estimate		\$ 4,497,764.06	

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - B3

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 265,753.50	\$ 79,726.05	\$ 51,821.93
	- QLDC Managed Costs	\$ 44,292.25	\$ 13,287.67	\$ 8,636.99
	Total Pre-implementation	\$ 310,045.75	\$ 93,013.72	\$ 60,458.92
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 236,963.53	\$ 71,089.06	\$ 46,207.89
	- QLDC Managed Costs	\$ 47,392.71	\$ 14,217.81	\$ 9,241.58
	- Consent Monitoring Fees	\$ 47,392.71	\$ 14,217.81	\$ 9,241.58
	SubTotal Base Implementation Fees	\$ 331,748.95	\$ 99,524.68	\$ 64,691.04
	Physical Works			
	1 Environmental Compliance	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	2 Earthworks	\$ 138,000.00	\$ 41,400.00	\$ 26,910.00
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	5 Pavement and Surfacing	\$ 1,525,712.59	\$ 457,713.78	\$ 297,513.96
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 676,975.00	\$ 203,092.50	\$ 132,010.13
8 Traffic Services	\$ 75,061.96	\$ 22,518.59	\$ 14,637.08	
9 Service Relocations/ Lighting	\$ 1,075,928.57	\$ 322,778.57	\$ 209,806.07	
10 Landscaping	\$ 172,047.31	\$ 51,614.19	\$ 33,549.23	
11 Traffic Management and Temporary Works	\$ 87,774.51	\$ 26,332.35	\$ 17,116.03	
12 Preliminary and General	\$ 577,724.99	\$ 173,317.50	\$ 112,656.37	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 4,429,224.94	\$ 1,328,767.48	\$ 863,698.86	
D	Total for Implementation Phase	\$ 4,760,973.89	\$ 1,428,292.17	\$ 928,389.91
E	Project Base Estimate (A+B+C+D)	\$ 5,071,019.63		
F	Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 1,521,305.89	
G	Project Expected Estimate (E+F)		\$ 6,592,325.52	
	Rounded Expected Estimate		\$ 6,600,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 403,059.47	
	Implementation Phase Expected Estimate		\$ 6,189,266.05	
H	Funding Risk Contingency (Assessed/Analysed)	(A+B+C+D)		\$ 988,848.83
I	95th percentile Project Estimate (G+H)			\$ 7,581,174.35
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 463,518.39
	Implementation Phase 95th percentile Estimate			\$ 7,117,655.96

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - C5

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ 60,869.57	\$ 9,130.43	\$ 10,500.00
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 329,522.48	\$ 98,856.74	\$ 64,256.88
	- QLDC Managed Costs	\$ 54,920.41	\$ 16,476.12	\$ 10,709.48
C	Total Pre-implementation	\$ 384,442.89	\$ 115,332.87	\$ 74,966.36
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 293,824.21	\$ 88,147.26	\$ 57,295.72
	- QLDC Managed Costs	\$ 58,764.84	\$ 17,629.45	\$ 11,459.14
	- Consent Monitoring Fees	\$ 58,764.84	\$ 17,629.45	\$ 11,459.14
	SubTotal Base Implementation Fees	\$ 411,353.89	\$ 123,406.17	\$ 80,214.01
	Physical Works			
	1 Environmental Compliance	\$ 15,000.00	\$ 4,500.00	\$ 2,925.00
	2 Earthworks	\$ 29,040.68	\$ 8,712.20	\$ 5,662.93
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 15,000.00	\$ 4,500.00	\$ 2,925.00
	5 Pavement and Surfacing	\$ 2,189,081.36	\$ 656,724.41	\$ 426,870.87
	6 Bridges	\$ 175,000.00	\$ 52,500.00	\$ 34,125.00
	7 Retaining Walls	\$ 434,419.00	\$ 130,325.70	\$ 84,711.71
8 Traffic Services	\$ 503,222.03	\$ 150,966.61	\$ 98,128.30	
9 Service Relocations/ Lighting	\$ 1,030,570.80	\$ 309,171.24	\$ 200,961.31	
10 Landscaping	\$ 40,750.00	\$ 12,225.00	\$ 7,946.25	
11 Traffic Management and Temporary Works	\$ 243,604.19	\$ 73,081.26	\$ 47,502.82	
12 Preliminary and General	\$ 766,353.21	\$ 229,905.96	\$ 149,438.88	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 5,492,041.28	\$ 1,647,612.38	\$ 1,070,948.05	
D	Total for Implementation Phase	\$ 5,903,395.17	\$ 1,771,018.55	\$ 1,151,162.06
E	Project Base Estimate (A+B+C+D)	\$ 6,348,707.62		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 1,895,481.85	
G	Project Expected Estimate (E+F)		\$ 8,244,189.48	
	Rounded Expected Estimate		\$ 8,300,000.00	
	Nett Project Property Cost Expected Estimate		\$ 70,000.00	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 499,775.76	
	Implementation Phase Expected Estimate		\$ 7,674,413.72	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 1,236,628.42
I	95th percentile Project Estimate (G+H)			\$ 9,480,817.90
	Nett Project Property Cost 95th percentile Estimate			\$ 80,500.00
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 574,742.12
	Implementation Phase 95th percentile Estimate			\$ 8,825,575.78

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - C7

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 62,816.34	\$ 18,844.90	\$ 12,249.19
	- QLDC Managed Costs	\$ 10,469.39	\$ 3,140.82	\$ 2,041.53
	Total Pre-implementation	\$ 73,285.73	\$ 21,985.72	\$ 14,290.72
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 56,011.23	\$ 16,803.37	\$ 10,922.19
	- QLDC Managed Costs	\$ 11,202.25	\$ 3,360.67	\$ 2,184.44
	- Consent Monitoring Fees	\$ 11,202.25	\$ 3,360.67	\$ 2,184.44
	SubTotal Base Implementation Fees	\$ 78,415.73	\$ 23,524.72	\$ 15,291.07
	Physical Works			
	1 Environmental Compliance	\$ 20,000.00	\$ 6,000.00	\$ 3,900.00
	2 Earthworks	\$ -	\$ -	\$ -
	3 Ground Improvements	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	4 Drainage	\$ 15,000.00	\$ 4,500.00	\$ 2,925.00
	5 Pavement and Surfacing	\$ 444,567.20	\$ 133,370.16	\$ 86,690.60
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 159,900.00	\$ 47,970.00	\$ 31,180.50
	8 Traffic Services	\$ 42,049.12	\$ 12,614.74	\$ 8,199.58
9 Service Relocations/ Lighting	\$ 116,493.20	\$ 34,947.96	\$ 22,716.17	
10 Landscaping	\$ 70,600.00	\$ 21,180.00	\$ 13,767.00	
11 Traffic Management and Temporary Works	\$ 16,772.19	\$ 5,031.66	\$ 3,270.58	
12 Preliminary and General	\$ 136,557.26	\$ 40,967.18	\$ 26,628.66	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 1,046,938.96	\$ 314,081.69	\$ 204,153.10	
D	Total for Implementation Phase	\$ 1,125,354.69	\$ 337,606.41	\$ 219,444.16
E	Project Base Estimate (A+B+C+D)	\$ 1,198,640.42		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 359,592.13	
G	Project Expected Estimate (E+F)		\$ 1,558,232.54	
	Rounded Expected Estimate		\$ 1,600,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 95,271.45	
	Implementation Phase Expected Estimate		\$ 1,462,961.10	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 233,734.88
I	95th percentile Project Estimate (G+H)			\$ 1,791,967.42
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 109,562.16
	Implementation Phase 95th percentile Estimate			\$ 1,682,405.26

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - A8

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ 147,826.09	\$ 22,173.91	\$ 25,500.00
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 160,192.84	\$ 48,057.85	\$ 31,237.60
	- QLDC Managed Costs	\$ 26,698.81	\$ 8,009.64	\$ 5,206.27
C	Total Pre-implementation	\$ 186,891.64	\$ 56,067.49	\$ 36,443.87
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 142,838.61	\$ 42,851.58	\$ 27,853.53
	- QLDC Managed Costs	\$ 28,567.72	\$ 8,570.32	\$ 5,570.71
	- Consent Monitoring Fees	\$ 28,567.72	\$ 8,570.32	\$ 5,570.71
	SubTotal Base Implementation Fees	\$ 199,974.06	\$ 59,992.22	\$ 38,994.94
	Physical Works			
	1 Environmental Compliance	\$ 15,000.00	\$ 4,500.00	\$ 2,925.00
	2 Earthworks	\$ 214,800.00	\$ 64,440.00	\$ 41,886.00
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	5 Pavement and Surfacing	\$ 223,550.00	\$ 67,065.00	\$ 43,592.25
	6 Bridges	\$ 903,105.00	\$ 270,931.50	\$ 176,105.48
	7 Retaining Walls	\$ 297,825.00	\$ 89,347.50	\$ 58,075.88
8 Traffic Services	\$ 99,705.98	\$ 29,911.79	\$ 19,442.67	
9 Service Relocations/ Lighting	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00	
10 Landscaping	\$ 405,950.00	\$ 121,785.00	\$ 79,160.25	
11 Traffic Management and Temporary Works	\$ 46,699.36	\$ 14,009.81	\$ 9,106.38	
12 Preliminary and General	\$ 363,245.30	\$ 108,973.59	\$ 70,832.83	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 2,669,880.63	\$ 800,964.19	\$ 520,626.72	
D	Total for Implementation Phase	\$ 2,869,854.69	\$ 860,956.41	\$ 559,621.67
E	Project Base Estimate (A+B+C+D)	\$ 3,204,572.43		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 939,197.81	
G	Project Expected Estimate (E+F)		\$ 4,143,770.24	
	Rounded Expected Estimate		\$ 4,250,000.00	
	Nett Project Property Cost Expected Estimate		\$ 170,000.00	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 242,959.14	
	Implementation Phase Expected Estimate		\$ 3,730,811.10	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)		\$ 621,565.54	
I	95th percentile Project Estimate (G+H)		\$ 4,765,335.78	
	Nett Project Property Cost 95th percentile Estimate		\$ 195,500.00	
	Project Development Phase 95th percentile Estimate		\$ -	
	Pre-implementation Phase 95th percentile Estimate		\$ 279,403.01	
	Implementation Phase 95th percentile Estimate		\$ 4,290,432.77	

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - C6

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ 95,652.17	\$ 14,347.83	\$ 16,500.00
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 58,139.37	\$ 17,441.81	\$ 11,337.18
	- QLDC Managed Costs	\$ 9,689.90	\$ 2,906.97	\$ 1,889.53
C	Total Pre-implementation	\$ 67,829.27	\$ 20,348.78	\$ 13,226.71
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 51,840.94	\$ 15,552.28	\$ 10,108.98
	- QLDC Managed Costs	\$ 10,368.19	\$ 3,110.46	\$ 2,021.80
	- Consent Monitoring Fees	\$ 10,368.19	\$ 3,110.46	\$ 2,021.80
	SubTotal Base Implementation Fees	\$ 72,577.32	\$ 21,773.20	\$ 14,152.58
	Physical Works			
	1 Environmental Compliance	\$ 12,500.00	\$ 3,750.00	\$ 2,437.50
	2 Earthworks	\$ 238,600.80	\$ 71,580.24	\$ 46,527.16
	3 Ground Improvements	\$ 12,500.00	\$ 3,750.00	\$ 2,437.50
	4 Drainage	\$ 5,000.00	\$ 1,500.00	\$ 975.00
	5 Pavement and Surfacing	\$ 71,580.24	\$ 21,474.07	\$ 13,958.15
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 258,484.20	\$ 77,545.26	\$ 50,404.42
8 Traffic Services	\$ 10,000.00	\$ 3,000.00	\$ 1,950.00	
9 Service Relocations/ Lighting	\$ -	\$ -	\$ -	
10 Landscaping	\$ 198,611.60	\$ 59,583.48	\$ 38,729.26	
11 Traffic Management and Temporary Works	\$ 22,822.77	\$ 6,846.83	\$ 4,450.44	
12 Preliminary and General	\$ 126,389.94	\$ 37,916.98	\$ 24,646.04	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 956,489.55	\$ 286,946.86	\$ 186,515.46	
D	Total for Implementation Phase	\$ 1,029,066.87	\$ 308,720.06	\$ 200,668.04
E	Project Base Estimate (A+B+C+D)	\$ 1,192,548.31		
F	Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 343,416.67	
G	Project Expected Estimate	(E+F)	\$ 1,535,964.98	
	Rounded Expected Estimate		\$ 1,600,000.00	
	Nett Project Property Cost Expected Estimate		\$ 110,000.00	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 88,178.05	
	Implementation Phase Expected Estimate		\$ 1,337,786.93	
H	Funding Risk Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 230,394.75	
I	95th percentile Project Estimate	(G+H)	\$ 1,766,359.72	
	Nett Project Property Cost 95th percentile Estimate		\$ 126,500.00	
	Project Development Phase 95th percentile Estimate		\$ -	
	Pre-implementation Phase 95th percentile Estimate		\$ 101,404.76	
	Implementation Phase 95th percentile Estimate		\$ 1,538,454.97	

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - D1

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 343,958.59	\$ 103,187.58	\$ 67,071.92
	- QLDC Managed Costs	\$ 57,326.43	\$ 17,197.93	\$ 11,178.65
	Total Pre-implementation	\$ 401,285.02	\$ 120,385.51	\$ 78,250.58
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 306,696.41	\$ 92,008.92	\$ 59,805.80
	- QLDC Managed Costs	\$ 61,339.28	\$ 18,401.78	\$ 11,961.16
	- Consent Monitoring Fees	\$ 61,339.28	\$ 18,401.78	\$ 11,961.16
	SubTotal Base Implementation Fees	\$ 429,374.97	\$ 128,812.49	\$ 83,728.12
	Physical Works			
	1 Environmental Compliance	\$ 30,000.00	\$ 9,000.00	\$ 5,850.00
	2 Earthworks	\$ 373,300.00	\$ 111,990.00	\$ 72,793.50
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 30,000.00	\$ 9,000.00	\$ 5,850.00
	5 Pavement and Surfacing	\$ 653,415.90	\$ 196,024.77	\$ 127,416.10
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 2,399,220.00	\$ 719,766.00	\$ 467,847.90
8 Traffic Services	\$ 73,891.83	\$ 22,167.55	\$ 14,408.91	
9 Service Relocations/ Lighting	\$ 843,649.03	\$ 253,094.71	\$ 164,511.56	
10 Landscaping	\$ 422,116.38	\$ 126,634.91	\$ 82,312.69	
11 Traffic Management and Temporary Works	\$ 84,313.91	\$ 25,294.17	\$ 16,441.21	
12 Preliminary and General	\$ 772,736.06	\$ 231,820.82	\$ 150,683.53	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 5,732,643.10	\$ 1,719,792.93	\$ 1,117,865.40	
D	Total for Implementation Phase	\$ 6,162,018.06	\$ 1,848,605.42	\$ 1,201,593.52
E	Project Base Estimate (A+B+C+D)	\$ 6,563,303.08		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 1,968,990.92	
G	Project Expected Estimate (E+F)		\$ 8,532,294.01	
	Rounded Expected Estimate		\$ 8,600,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 521,670.52	
	Implementation Phase Expected Estimate		\$ 8,010,623.48	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 1,279,844.10
I	95th percentile Project Estimate (G+H)			\$ 9,812,138.11
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 599,921.10
	Implementation Phase 95th percentile Estimate			\$ 9,212,217.01

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - D2

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 138,835.62	\$ 41,650.69	\$ 27,072.95
	- QLDC Managed Costs	\$ 23,139.27	\$ 6,941.78	\$ 4,512.16
	Total Pre-implementation	\$ 161,974.89	\$ 48,592.47	\$ 31,585.10
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 123,795.09	\$ 37,138.53	\$ 24,140.04
	- QLDC Managed Costs	\$ 24,759.02	\$ 7,427.71	\$ 4,828.01
	- Consent Monitoring Fees	\$ 24,759.02	\$ 7,427.71	\$ 4,828.01
	SubTotal Base Implementation Fees	\$ 173,313.13	\$ 51,993.94	\$ 33,796.06
	Physical Works			
	1 Environmental Compliance	\$ 12,500.00	\$ 3,750.00	\$ 2,437.50
	2 Earthworks	\$ 549,739.20	\$ 164,921.76	\$ 107,199.14
	3 Ground Improvements	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	4 Drainage	\$ 15,000.00	\$ 4,500.00	\$ 2,925.00
	5 Pavement and Surfacing	\$ 328,676.96	\$ 98,603.09	\$ 64,092.01
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 582,550.80	\$ 174,765.24	\$ 113,597.41
	8 Traffic Services	\$ 15,678.00	\$ 4,703.40	\$ 3,057.21
9 Service Relocations/ Lighting	\$ -	\$ -	\$ -	
10 Landscaping	\$ 399,058.40	\$ 119,717.52	\$ 77,816.39	
11 Traffic Management and Temporary Works	\$ 33,907.03	\$ 10,172.11	\$ 6,611.87	
12 Preliminary and General	\$ 301,816.56	\$ 90,544.97	\$ 58,854.23	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 2,263,926.95	\$ 679,178.09	\$ 441,465.76	
D	Total for Implementation Phase	\$ 2,437,240.08	\$ 731,172.02	\$ 475,261.82
E	Project Base Estimate (A+B+C+D)	\$ 2,599,214.97		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 779,764.49	
G	Project Expected Estimate (E+F)		\$ 3,378,979.46	
	Rounded Expected Estimate		\$ 3,400,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 210,567.35	
	Implementation Phase Expected Estimate		\$ 3,168,412.11	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 506,846.92
I	95th percentile Project Estimate (G+H)			\$ 3,885,826.38
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 242,152.46
	Implementation Phase 95th percentile Estimate			\$ 3,643,673.92

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - D3

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 205,087.45	\$ 61,526.24	\$ 39,992.05
	- QLDC Managed Costs	\$ 34,181.24	\$ 10,254.37	\$ 6,665.34
	Total Pre-implementation	\$ 239,268.70	\$ 71,780.61	\$ 46,657.40
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 182,869.65	\$ 54,860.89	\$ 35,659.58
	- QLDC Managed Costs	\$ 36,573.93	\$ 10,972.18	\$ 7,131.92
	- Consent Monitoring Fees	\$ 36,573.93	\$ 10,972.18	\$ 7,131.92
	SubTotal Base Implementation Fees	\$ 256,017.50	\$ 76,805.25	\$ 49,923.41
	Physical Works			
	1 Environmental Compliance	\$ 12,500.00	\$ 3,750.00	\$ 2,437.50
	2 Earthworks	\$ 640,355.72	\$ 192,106.72	\$ 124,869.37
	3 Ground Improvements	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	4 Drainage	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	5 Pavement and Surfacing	\$ 295,473.25	\$ 88,641.98	\$ 57,617.28
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 1,248,000.00	\$ 374,400.00	\$ 243,360.00
8 Traffic Services	\$ 487,048.70	\$ 146,114.61	\$ 94,974.50	
9 Service Relocations/ Lighting	\$ 12,500.00	\$ 3,750.00	\$ 2,437.50	
10 Landscaping	\$ 134,007.70	\$ 40,202.31	\$ 26,131.50	
11 Traffic Management and Temporary Works	\$ 92,396.56	\$ 27,718.97	\$ 18,017.33	
12 Preliminary and General	\$ 445,842.29	\$ 133,752.69	\$ 86,939.25	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 3,418,124.21	\$ 1,025,437.26	\$ 666,534.22	
D	Total for Implementation Phase	\$ 3,674,141.72	\$ 1,102,242.52	\$ 716,457.64
E	Project Base Estimate (A+B+C+D)	\$ 3,913,410.41		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 1,174,023.12	
G	Project Expected Estimate (E+F)		\$ 5,087,433.54	
	Rounded Expected Estimate		\$ 5,100,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 311,049.30	
	Implementation Phase Expected Estimate		\$ 4,776,384.23	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 763,115.03
I	95th percentile Project Estimate (G+H)			\$ 5,850,548.57
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 357,706.70
	Implementation Phase 95th percentile Estimate			\$ 5,492,841.87

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - D4

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 210,441.92	\$ 63,132.58	\$ 41,036.18
	- QLDC Managed Costs	\$ 35,073.65	\$ 10,522.10	\$ 6,839.36
	Total Pre-implementation	\$ 245,515.58	\$ 73,654.67	\$ 47,875.54
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 187,644.05	\$ 56,293.21	\$ 36,590.59
	- QLDC Managed Costs	\$ 37,528.81	\$ 11,258.64	\$ 7,318.12
	- Consent Monitoring Fees	\$ 37,528.81	\$ 11,258.64	\$ 7,318.12
	SubTotal Base Implementation Fees	\$ 262,701.67	\$ 78,810.50	\$ 51,226.83
	Physical Works			
	1 Environmental Compliance	\$ 20,000.00	\$ 6,000.00	\$ 3,900.00
	2 Earthworks	\$ 57,392.36	\$ 17,217.71	\$ 11,191.51
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 37,500.00	\$ 11,250.00	\$ 7,312.50
	5 Pavement and Surfacing	\$ 1,122,764.97	\$ 336,829.49	\$ 218,939.17
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 531,900.00	\$ 159,570.00	\$ 103,720.50
8 Traffic Services	\$ 337,429.18	\$ 101,228.75	\$ 65,798.69	
9 Service Relocations/ Lighting	\$ 451,394.05	\$ 135,418.22	\$ 88,021.84	
10 Landscaping	\$ 301,663.05	\$ 90,498.92	\$ 58,824.29	
11 Traffic Management and Temporary Works	\$ 123,861.09	\$ 37,158.33	\$ 24,152.91	
12 Preliminary and General	\$ 465,960.71	\$ 139,788.21	\$ 90,862.34	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 3,499,865.41	\$ 1,049,959.62	\$ 682,473.75	
D	Total for Implementation Phase	\$ 3,762,567.08	\$ 1,128,770.12	\$ 733,700.58
E	Project Base Estimate (A+B+C+D)	\$ 4,008,082.66		
F	Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 1,202,424.80	
G	Project Expected Estimate	(E+F)	\$ 5,210,507.45	
	Rounded Expected Estimate		\$ 5,300,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 319,170.25	
	Implementation Phase Expected Estimate		\$ 4,891,337.20	
H	Funding Risk Contingency (Assessed/Analysed)	(A+B+C+D)	\$ 781,576.12	
I	95th percentile Project Estimate	(G+H)	\$ 5,992,083.57	
	Nett Project Property Cost 95th percentile Estimate		\$ -	
	Project Development Phase 95th percentile Estimate		\$ -	
	Pre-implementation Phase 95th percentile Estimate		\$ 367,045.79	
	Implementation Phase 95th percentile Estimate		\$ 5,625,037.78	

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - E1

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 421,979.32	\$ 126,593.80	\$ 82,285.97
	- QLDC Managed Costs	\$ 70,329.89	\$ 21,098.97	\$ 13,714.33
	Total Pre-implementation	\$ 492,309.21	\$ 147,692.76	\$ 96,000.30
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 376,264.90	\$ 112,879.47	\$ 73,371.65
	- QLDC Managed Costs	\$ 75,252.98	\$ 22,575.89	\$ 14,674.33
	- Consent Monitoring Fees	\$ 75,252.98	\$ 22,575.89	\$ 14,674.33
	SubTotal Base Implementation Fees	\$ 526,770.86	\$ 158,031.26	\$ 102,720.32
	Physical Works			
	1 Environmental Compliance	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	2 Earthworks	\$ 839,967.51	\$ 251,990.25	\$ 163,793.66
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	5 Pavement and Surfacing	\$ 1,812,344.50	\$ 543,703.35	\$ 353,407.18
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 1,107,112.50	\$ 332,133.75	\$ 215,886.94
	8 Traffic Services	\$ 1,502,218.27	\$ 450,665.48	\$ 292,932.56
	9 Service Relocations/ Lighting	\$ 150,000.00	\$ 45,000.00	\$ 29,250.00
	10 Landscaping	\$ 329,359.50	\$ 98,807.85	\$ 64,225.10
11 Traffic Management and Temporary Works	\$ 274,640.09	\$ 82,392.03	\$ 53,554.82	
12 Preliminary and General	\$ 917,346.36	\$ 275,203.91	\$ 178,882.54	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 7,032,988.73	\$ 2,109,896.62	\$ 1,371,432.80	
D	Total for Implementation Phase	\$ 7,559,759.58	\$ 2,267,927.87	\$ 1,474,153.12
E	Project Base Estimate (A+B+C+D)	\$ 8,052,068.79		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 2,415,620.64	
G	Project Expected Estimate (E+F)		\$ 10,467,689.43	
	Rounded Expected Estimate		\$ 10,500,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 640,001.97	
	Implementation Phase Expected Estimate		\$ 9,827,687.46	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 1,570,153.41
I	95th percentile Project Estimate (G+H)			\$ 12,037,842.85
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 736,002.27
	Implementation Phase 95th percentile Estimate			\$ 11,301,840.58

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

# DBE

Project Name: Wakatipu Active Travel Network - F1

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk Contingency
A	Nett Project Property Cost	\$ -	\$ -	\$ -
B	Project Development Phase			
	- Consultancy Fees	excl		
	- QLDC Managed Costs	excl		
B	Total Project Development	\$ -	\$ -	\$ -
C	Pre-implementation Phase			
	- Consultancy Fees	\$ 471,761.50	\$ 141,528.45	\$ 91,993.49
	- QLDC Managed Costs	\$ 78,626.92	\$ 23,588.07	\$ 15,332.25
	Total Pre-implementation	\$ 550,388.42	\$ 165,116.52	\$ 107,325.74
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	\$ 420,654.00	\$ 126,196.20	\$ 82,027.53
	- QLDC Managed Costs	\$ 84,130.80	\$ 25,239.24	\$ 16,405.51
	- Consent Monitoring Fees	\$ 84,130.80	\$ 25,239.24	\$ 16,405.51
	SubTotal Base Implementation Fees	\$ 588,915.61	\$ 176,674.68	\$ 114,838.54
	Physical Works			
	1 Environmental Compliance	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	2 Earthworks	\$ 149,895.20	\$ 44,968.56	\$ 29,229.56
	3 Ground Improvements	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00
	4 Drainage	\$ 25,000.00	\$ 7,500.00	\$ 4,875.00
	5 Pavement and Surfacing	\$ 732,427.17	\$ 219,728.15	\$ 142,823.30
	6 Bridges	\$ -	\$ -	\$ -
	7 Retaining Walls	\$ 4,596,350.85	\$ 1,378,905.26	\$ 896,288.42
8 Traffic Services	\$ 40,563.32	\$ 12,169.00	\$ 7,909.85	
9 Service Relocations/ Lighting	\$ 50,000.00	\$ 15,000.00	\$ 9,750.00	
10 Landscaping	\$ 906,615.35	\$ 271,984.61	\$ 176,789.99	
11 Traffic Management and Temporary Works	\$ 261,271.30	\$ 78,381.39	\$ 50,947.90	
12 Preliminary and General	\$ 1,025,568.48	\$ 307,670.54	\$ 199,985.85	
13 Extraordinary Construction Costs				
SubTotal Base Physical Works	\$ 7,862,691.67	\$ 2,358,807.50	\$ 1,533,224.87	
D	Total for Implementation Phase	\$ 8,451,607.27	\$ 2,535,482.18	\$ 1,648,063.42
E	Project Base Estimate (A+B+C+D)	\$ 9,001,995.69		
F	Contingency (Assessed/Analysed) (A+B+C+D)		\$ 2,700,598.71	
G	Project Expected Estimate (E+F)		\$ 11,702,594.40	
	Rounded Expected Estimate		\$ 11,800,000.00	
	Nett Project Property Cost Expected Estimate		\$ -	
	Project Development Phase Expected Estimate		\$ -	
	Pre-implementation Phase Expected Estimate		\$ 715,504.94	
	Implementation Phase Expected Estimate		\$ 10,987,089.45	
H	Funding Risk Contingency (Assessed/Analysed) (A+B+C+D)			\$ 1,755,389.16
I	95th percentile Project Estimate (G+H)			\$ 13,457,983.56
	Nett Project Property Cost 95th percentile Estimate			\$ -
	Project Development Phase 95th percentile Estimate			\$ -
	Pre-implementation Phase 95th percentile Estimate			\$ 822,830.68
	Implementation Phase 95th percentile Estimate			\$ 12,635,152.87

Date of Estimate	27/06/2019	Cost Index (Qtr/Year)	Q3/2019
Estimate prepared by	Tom Beedles	Signed	
Estimate internal peer review by	Jonathan Pimlott	Signed	
Estimate external peer review by	N/A	Signed	
Estimate accepted by NZTA		Signed	

Note: (1) These estimates are exclusive of escalation and GST.  
(2) Please refer to the full cost report for all inclusions/ exclusions and assumptions

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Lower Brecon

Detailed Business Case Estimate					
Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	□ Funding Risk Contingency
<b>A</b>	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	107,627	89,147		
	- QLDC Managed Costs	50,839	42,110		
<b>C</b>	<b>Total Pre-implementation</b>	<b>158,465</b>	<b>131,257</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	92,434	76,563		
	- QLDC Managed Costs	90,242	74,747		
	- Construction Monitoring Fees	9,243	7,656		
	<b>Sub Total Base Implementation Fees</b>	<b>191,919</b>	<b>158,966</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	12,498	12,498		
2	Earthworks	210,527	210,527		
2a	Removal of existing services	2,399	excluded		
3	Ground Improvements		0		
4	Drainage	6,062	6,062		
4a	Stormwater Renewals	74,176	excluded		
5	Pavement and Surfacing	373,454	373,454		
6	Bridges	0			
7	Retaining Walls		0		
8	Traffic Services	36,620	36,620		
9	Service Relocations	82,988	82,988		
9b	Services - renewals	100,161	excluded		
10	Landscaping	126,594	126,594		
11	Accommodation Works	3,838	3,838		
11a	Traffic Management and Temporary Works	319,071	264,286		
12	Preliminary and General	214,339	177,537		
13	Extraordinary Construction Costs	285,951	236,853		
	<b>Sub Total Base Physical works</b>	<b>1,848,678</b>	<b>1,531,257</b>		
<b>D</b>	<b>Total for Implementation Phase</b>	<b>2,040,597</b>	<b>1,690,223</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>2,199,063</b>	<b>1,849,189</b>		
<b>F</b>	<b>Contingency (Assessed/Analysed)</b>	<b>549,938</b>	<b>(A+C+D)</b>	<b>462,442</b>	
<b>G</b>	<b>Project Expected Estimate</b>	<b>2,749,000</b>	<b>(E+F)</b>	<b>2,311,631</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
<b>H</b>	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>346,745</b>
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>2,658,376</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Camp Street

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
<b>A</b>	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	72,900	69,281		
	- QLDC Managed Costs	34,435	32,726		
<b>C</b>	<b>Total Pre-implementation</b>	<b>107,335</b>	<b>102,007</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	62,609	59,501		
	- QLDC Managed Costs	61,124	58,090		
	- Construction Monitoring Fees	6,261	5,950		
	<b>Sub Total Base Implementation Fees</b>	<b>129,995</b>	<b>123,542</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	12,548	12,548		
2	Earthworks	132,547	132,547		
2a	Removal of existing services	0	excluded		
3	Ground Improvements		0		
4	Drainage	0	0		
4a	Stormwater Renewals	39,395	excluded		
5	Pavement and Surfacing	459,443	459,443		
6	Bridges	0			
7	Retaining Walls		0		
8	Traffic Services	21,320	21,320		
9	Service Relocations	103,634	103,634		
9b	Services - renewals	2,500	excluded		
10	Landscaping	43,883	43,883		
11	Accommodation Works	28,709	28,709		
11a	Traffic Management and Temporary Works	1,900	1,806		
12	Preliminary and General	145,181	137,974		
13	Extraordinary Construction Costs	261,123	248,161		
	<b>Sub Total Base Physical works</b>	<b>1,252,183</b>	<b>1,190,025</b>		
<b>D</b>	<b>Total for Implementation Phase</b>	<b>1,382,178</b>	<b>1,313,567</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>1,489,513</b>	<b>1,437,108</b>		
<b>F</b>	<b>Contingency (Assessed/Analysed)</b>	<b>372,487</b>	<b>(A+C+D)</b>	<b>359,382</b>	
<b>G</b>	<b>Project Expected Estimate</b>	<b>1,862,000</b>	<b>(E+F)</b>	<b>1,796,490</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
<b>H</b>	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>269,474</b>
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>2,065,964</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Duke Street

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
A	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
B	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	38,500	31,017		
	- QLDC Managed Costs	18,186	14,651		
C	<b>Total Pre-implementation</b>	<b>56,686</b>	<b>45,668</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	33,065	26,638		
	- QLDC Managed Costs	3,307	2,664		
	- Construction Monitoring Fees	32,281	26,006		
	<b>Sub Total Base Implementation Fees</b>	<b>68,653</b>	<b>55,308</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	12,298	12,298		
2	Earthworks	53,228	53,228		
2a	Removal of existing services	9,241	excluded		
3	Ground Improvements		0		
4	Drainage	9,446	9,446		
4a	Stormwater Renewals	42,784	excluded		
5	Pavement and Surfacing	145,141	145,141		
6	Bridges				
7	Retaining Walls		0		
8	Traffic Services	106,904	106,904		
9	Service Relocations	7,835	7,835		
9b	Services - renewals	31,275	excluded		
10	Landscaping	0	0		
11	Accommodation Works	10,393	10,393		
11a	Traffic Management and Temporary Works	7,865	6,336		
12	Preliminary and General	76,673	61,770		
13	Extraordinary Construction Costs	148,224	119,413		
	<b>Sub Total Base Physical works</b>	<b>661,308</b>	<b>532,763</b>		
D	<b>Total for Implementation Phase</b>	<b>729,961</b>	<b>588,071</b>		
E	<b>Project Base Estimate (A+C+D)</b>	<b>786,647</b>	<b>643,380</b>		
F	<b>Contingency (Assessed/Analysed)</b>	<b>196,353</b>	<b>(A+C+D)</b>	<b>160,592</b>	
G	<b>Project Expected Estimate</b>	<b>983,000</b>	<b>(E+F)</b>	<b>803,972</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
H	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>128,636</b>
I	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>932,608</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Brian Smith Park

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
<b>A</b>	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	23,335	22,643		
	- QLDC Managed Costs	11,022	10,696		
<b>C</b>	<b>Total Pre-implementation</b>	<b>34,357</b>	<b>33,338</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	20,041	19,446		
	- QLDC Managed Costs	2,004	1,945		
	- Construction Monitoring Fees	19,565	18,985		
	<b>Sub Total Base Implementation Fees</b>	<b>41,610</b>	<b>40,376</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	250	250		
2	Earthworks	19,183	19,183		
2a	Removal of existing services	0	excluded		
3	Ground Improvements		0		
4	Drainage	0	0		
4a	Stormwater Renewals	8,304	excluded		
5	Pavement and Surfacing	57,870	57,870		
6	Bridges				
7	Retaining Walls		0		
8	Traffic Services	0	0		
9	Service Relocations	0	0		
9b	Services - renewals	0	excluded		
10	Landscaping	194,455	194,455		
11	Accommodation Works	0	0		
11a	Traffic Management and Temporary Works	0	0		
12	Preliminary and General	46,471	45,093		
13	Extraordinary Construction Costs	74,281	72,078		
	<b>Sub Total Base Physical works</b>	<b>400,814</b>	<b>388,929</b>		
<b>D</b>	<b>Total for Implementation Phase</b>	<b>442,424</b>	<b>429,305</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>476,781</b>	<b>469,681</b>		
<b>F</b>	<b>Contingency (Assessed/Analysed)</b>	<b>119,219</b>	<b>(A+C+D)</b>	<b>117,443</b>	
<b>G</b>	<b>Project Expected Estimate</b>	<b>596,000</b>	<b>(E+F)</b>	<b>587,125</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
<b>H</b>	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>93,940</b>
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>681,065</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

# DBE

Project Name: QLDC - STREETSCAPES- Shortover Street

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
A	Nett Project Property Cost				
	Project Development Phase				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
B	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	Pre-implementation Phase				
	- Consultancy Fees	123,702	101,508		
	- QLDC Managed Costs	58,432	47,948		
C	<b>Total Pre-implementation</b>	<b>182,134</b>	<b>149,456</b>		
	Implementation Phase				
	Implementation Fees				
	- Consultancy Fees	106,240	87,179		
	- QLDC Managed Costs	10,624	8,718		
	- Construction Monitoring Fees	103,721	85,112		
	<b>Sub Total Base Implementation Fees</b>	<b>220,585</b>	<b>181,008</b>		
	Physical Works				
1	Environmental Compliance	12,798	12,798		
2	Earthworks	186,447	186,447		
2a	Removal of existing services	8,094	excluded		
3	Ground Improvements		0		
4	Drainage	21,377	21,377		
4a	Stormwater Renewals	139,465	excluded		
5	Pavement and Surfacing	310,539	310,539		
6	Bridges				
7	Retaining Walls		0		
8	Traffic Services	400,384	400,384		
9	Service Relocations	107,652	107,652		
9b	Services - renewals	91,314	excluded		
10	Landscaping	53,312	53,312		
11	Accommodation Works	0	0		
11a	Traffic Management and Temporary Works	76,737	62,969		
12	Preliminary and General	246,354	202,154		
13	Extraordinary Construction Costs	470,326	385,942		
	<b>Sub Total Base Physical works</b>	<b>2,124,801</b>	<b>1,743,576</b>		
D	<b>Total for Implementation Phase</b>	<b>2,345,386</b>	<b>1,924,584</b>		
E	<b>Project Base Estimate (A+C+D)</b>	<b>2,527,521</b>	<b>2,105,593</b>		
F	Contingency (Assessed/Analysed)	632,479	(A+C+D)	526,897	
G	<b>Project Expected Estimate</b>	<b>3,160,000</b>	<b>(E+F)</b>	<b>2,632,490</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
H	Funding Risk Contingency (Assessed/Analysed)			(A+C+D)	421,198
I	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>3,053,688</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Rees Street

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
A	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
B	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	228,247	188,840		
	- QLDC Managed Costs	139,660	115,548		
C	<b>Total Pre-implementation</b>	<b>367,907</b>	<b>304,388</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	214,602	177,551		
	- QLDC Managed Costs	21,460	17,755		
	- Construction Monitoring Fees	209,514	173,342		
	<b>Sub Total Base Implementation Fees</b>	<b>445,576</b>	<b>368,648</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	13,198	13,198		
2	Earthworks	363,050	363,050		
2a	Removal of existing services	27,700	excluded		
3	Ground Improvements		0		
4	Drainage	42,303	42,303		
4a	Stormwater Renewals	295,122	excluded		
5	Pavement and Surfacing	1,029,018	1,029,018		
6	Bridges				
7	Retaining Walls		0		
8	Traffic Services	182,140	182,140		
9	Service Relocations	107,652	107,652		
9b	Services - renewals	91,314	excluded		
10	Landscaping	188,715	188,715		
11	Accommodation Works	58,501	58,501		
11a	Traffic Management and Temporary Works	227,179	187,957		
12	Preliminary and General	497,629	411,714		
13	Extraordinary Construction Costs	1,168,530	966,784		
	<b>Sub Total Base Physical works</b>	<b>4,292,051</b>	<b>3,551,032</b>		
D	<b>Total for Implementation Phase</b>	<b>4,737,627</b>	<b>3,919,680</b>		
E	<b>Project Base Estimate (A+C+D)</b>	<b>5,105,534</b>	<b>4,288,327</b>		
F	<b>Contingency (Assessed/Analysed)</b>	<b>1,276,466</b>	<b>(A+C+D)</b>	<b>1,072,151</b>	
G	<b>Project Expected Estimate</b>	<b>6,382,000</b>	<b>(E+F)</b>	<b>5,360,478</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
H	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>857,677</b>
I	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>6,218,155</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Queenstown Mall

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
<b>A</b>	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	59,812	53,330		
	- QLDC Managed Costs	36,597	32,631		
<b>C</b>	<b>Total Pre-implementation</b>	<b>96,409</b>	<b>85,961</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	56,236	50,142		
	- QLDC Managed Costs	5,624	5,015		
	- Construction Monitoring Fees	54,902	48,952		
	<b>Sub Total Base Implementation Fees</b>	<b>116,762</b>	<b>104,108</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	12,398	12,398		
2	Earthworks	98,322	98,322		
2a	Removal of existing services	4,360	excluded		
3	Ground Improvements		0		
4	Drainage		0		
4a	Stormwater Renewals	39,358	excluded		
5	Pavement and Surfacing	317,742	317,742		
6	Bridges	0			
7	Retaining Walls		0		
8	Traffic Services	87,700	87,700		
9	Service Relocations	50,245	50,245		
9b	Services - renewals	34,378	excluded		
10	Landscaping	76,126	76,126		
11	Accommodation Works	0	0		
11a	Traffic Management and Temporary Works	62,076	55,349		
12	Preliminary and General	130,402	116,270		
13	Extraordinary Construction Costs	211,614	188,681		
	<b>Sub Total Base Physical works</b>	<b>1,124,721</b>	<b>1,002,833</b>		
<b>D</b>	<b>Total for Implementation Phase</b>	<b>1,241,483</b>	<b>1,106,941</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>1,337,892</b>	<b>1,211,049</b>		
<b>F</b>	<b>Contingency (Assessed/Analysed)</b>	<b>334,108</b>	<b>(A+C+D)</b>	<b>302,432</b>	
<b>G</b>	<b>Project Expected Estimate</b>	<b>1,672,000</b>	<b>(E+F)</b>	<b>1,513,481</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
<b>H</b>	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>242,157</b>
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>1,755,638</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES- Brecon Street

Detailed Business Case Estimate

Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
<b>A</b>	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	445,000	339,549		
	- QLDC Managed Costs	303,503	231,582		
<b>C</b>	<b>Total Pre-implementation</b>	<b>748,503</b>	<b>571,132</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	435,033	331,944		
	- QLDC Managed Costs	425,033	324,314		
	- Consent Monitoring Fees	43,503	33,194		
	<b>Sub Total Base Implementation Fees</b>	<b>903,569</b>	<b>689,452</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	48,503	48,503		
2	Earthworks	1,161,510	1,161,510		
2	Services - removal	35,954	excluded		
3	Ground Improvements		0		
4	Drainage	113,608	113,608		
4	Stormwater Renewals	963,318	excluded		
5	Pavement and Surfacing	839,891	839,891		
6	Bridges	0			
7	Retaining Walls	320,715	320,715		
8	Traffic Services	636,936	636,936		
9	Service Relocations	761,795	761,795		
9b	Services - renewals	483,373	excluded		
10	Landscaping	872,121	872,121		
10a	Accommodation works	19,000	19,000		
11	Traffic Management and Temporary Works	457,866	349,366		
12	Preliminary and General	859,324	655,691		
13	Extraordinary Construction Costs	1,126,255	859,368		
	<b>Sub Total Base Physical works</b>	<b>8,700,169</b>	<b>6,638,505</b>		
<b>D</b>	<b>Total for Implementation Phase</b>	<b>9,603,738</b>	<b>7,327,957</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>10,352,241</b>	<b>8,017,409</b>		
<b>F</b>	<b>Contingency (Assessed/Analysed)</b>	<b>2,070,759</b>	<b>(A+C+D)</b>	<b>1,603,722</b>	
<b>G</b>	<b>Project Expected Estimate</b>	<b>12,423,000</b>	<b>(E+F)</b>	<b>9,621,131</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
<b>H</b>	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>1,443,170</b>
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>11,064,301</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

# Project Estimate - Form C

DBE

Project Name: QLDC - STREETSCAPES-Park Street

Detailed Business Case Estimate					
Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
A	Nett Project Property Cost				
	Project Development Phase				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
B	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	Pre-implementation Phase				
	- Consultancy Fees	404,000	301,949		
	- QLDC Managed Costs	282,084	210,829		
C	<b>Total Pre-implementation</b>	<b>686,084</b>	<b>512,778</b>		
	Implementation Phase				
	Implementation Fees				
	- Consultancy Fees	405,139	302,800		
	- QLDC Managed Costs	81,028	60,560		
	- Construction Monitoring Fees	244,598	182,812		
	<b>Sub Total Base Implementation Fees</b>	<b>730,765</b>	<b>546,173</b>		
	Physical Works				
1	Environmental Compliance	126,542	126,542		
2	Earthworks	801,110	801,110		
2a	Removal of existing services	39,892	excluded		
3	Ground Improvements		0		
4	Drainage	72,814	72,814		
4a	Stormwater Renewals	1,072,788	excluded		
5	Pavement and Surfacing	819,238	819,238		
6	Bridges	555,000	555,000		
7	Retaining Walls	938,883	938,883		
8	Traffic Services	480,815	480,815		
9	Service Relocations	252,586	252,586		
9b	Services - renewals	394,882	excluded		
10	Landscaping	413,589	413,589		
11	Accommodation Works		0		
11a	Traffic Management and Temporary Works	344,258	257,298		
12	Preliminary and General	800,275	598,124		
13	Extraordinary Construction Costs	990,113	740,009		
	<b>Sub Total Base Physical works</b>	<b>8,102,785</b>	<b>6,056,008</b>		
D	<b>Total for Implementation Phase</b>	<b>8,833,550</b>	<b>6,602,180</b>		
E	<b>Project Base Estimate (A+C+D)</b>	<b>9,519,634</b>	<b>7,148,353</b>		
F	<b>Contingency (Assessed/Analysed)</b>	<b>1,904,366</b>	<b>(A+C+D)</b>	<b>1,430,000</b>	
G	<b>Project Expected Estimate</b>	<b>11,424,000</b>	<b>(E+F)</b>	<b>8,578,353</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
H	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>1,372,537</b>
I	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>9,950,890</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

Project Estimate - Form C					DBE
Project Name: QLDC - STREETSCAPES- Upper Breach					Detailed Business Case Estimate
Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
A	Nett Project Property Cost				
B	Project Development Phase				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
C	Pre-implementation Phase				
	- Consultancy Fees	300,581	256,807		
	- QLDC Managed Costs	141,983	121,306		
<b>C</b>	<b>Total Pre-implementation</b>	<b>442,564</b>	<b>378,113</b>		
D	Implementation Phase				
	Implementation Fees				
	- Consultancy Fees	258,150	220,556		
	- QLDC Managed Costs	252,028	215,325		
	- Construction Monitoring Fees	25,815	22,056		
	<b>Sub Total Base Implementation Fees</b>	<b>535,994</b>	<b>457,936</b>		
	Physical Works				
	1 Environmental Compliance	13,348	13,348		
	2 Earthworks	380,202	380,202		
	2a Removal of existing services	25,140	excluded		
	3 Ground Improvements		0		
	4 Drainage	47,355	47,355		
	4a Stormwater Renewals	239,302	excluded		
	5 Pavement and Surfacing	1,193,936	1,193,936		
	6 Bridges	0			
7 Retaining Walls		0			
8 Traffic Services	502,293	502,293			
9 Service Relocations	302,908	302,908			
9b Services - renewals	248,763	excluded			
10 Landscaping	283,709	283,709			
11 Accomodation Works	287,052	287,052			
11a Traffic Management and Temporary Works	137,042	117,084			
12 Preliminary and General	598,609	511,433			
13 Extraordinary Construction Costs	903,356	771,800			
<b>Sub Total Base Physical works</b>	<b>5,163,016</b>	<b>4,411,121</b>			
<b>D</b>	<b>Total for Implementation Phase</b>	<b>5,699,010</b>	<b>4,869,057</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>6,141,574</b>	<b>5,326,994</b>		
F	Contingency (Assessed/Analysed)	1,535,426	(A+C+D)	1,331,777	
<b>G</b>	<b>Project Expected Estimate</b>	<b>7,677,000</b>	<b>(E+F)</b>	<b>6,658,770</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
H	Funding Risk Contingency (Assessed/Analysed)			(A+C+D)	1,065,403
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>7,724,174</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate				Nil
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				
Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019		
Estimate prepared by			Signed		
Estimate internal peer review by			Signed		
Estimate external peer review by			Signed		
Estimate accepted by QLDC			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.

<b>Project Estimate - Form C</b>					<b>DBE</b>
Project Name: QLDC - STREETSCAPES- Lower Beach Street					Detailed Business Case Estimate
Item	Description	Base Estimate (including Services Upgrade)	Base Estimate (excluding Services Upgrade)	Contingency	Funding Risk Contingency
<b>A</b>	<b>Nett Project Property Cost</b>				
	<b>Project Development Phase</b>				
	- Consultancy Fees		Nil	Nil	Nil
	- QLDC Managed Costs		Nil	Nil	Nil
<b>B</b>	<b>Total Project Development</b>		<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
	<b>Pre-implementation Phase</b>				
	- Consultancy Fees	354,000	312,226		
	- QLDC Managed Costs	240,799	212,383		
<b>C</b>	<b>Total Pre-implementation</b>	<b>594,799</b>	<b>524,609</b>		
	<b>Implementation Phase</b>				
	<b>Implementation Fees</b>				
	- Consultancy Fees	344,664	303,991		
	- QLDC Managed Costs	34,466	30,399		
	- Construction Monitoring Fees	375,665	331,334		
	<b>Sub Total Base Implementation Fees</b>	<b>754,795</b>	<b>665,724</b>		
	<b>Physical Works</b>				
1	Environmental Compliance	39,466	39,466		
2	Earthworks	502,180	502,180		
2a	Removal of existing services	28,809	excluded		
3	Ground Improvements		0		
4	Drainage	70,855	70,855		
4a	Stormwater Renewals	304,759	excluded		
5	Pavement and Surfacing	1,605,619	1,605,619		
6	Bridges	0			
7	Retaining Walls		0		
8	Traffic Services	463,875	463,875		
9	Service Relocations	50,245	50,245		
9b	Services - renewals	196,548	excluded		
10	Landscaping	510,820	510,820		
11	Accommodation Works	719,093	719,093		
11a	Traffic Management and Temporary Works	161,977	142,863		
12	Preliminary and General	680,818	600,477		
13	Extraordinary Construction Costs	1,558,220	1,374,340		
	<b>Sub Total Base Physical works</b>	<b>6,893,284</b>	<b>6,079,833</b>		
<b>D</b>	<b>Total for Implementation Phase</b>	<b>7,648,079</b>	<b>6,745,558</b>		
<b>E</b>	<b>Project Base Estimate (A+C+D)</b>	<b>8,242,878</b>	<b>7,411,282</b>		
<b>F</b>	<b>Contingency (Assessed/Analysed)</b>	<b>1,649,122</b>	<b>(A+C+D)</b>	<b>1,482,748</b>	
<b>G</b>	<b>Project Expected Estimate</b>	<b>9,892,000</b>	<b>(E+F)</b>	<b>8,894,030</b>	
	Nett Project Property Cost Expected Estimate				
	Project Development Phase Expected Estimate			Nil	
	Pre-implementation Phase Expected Estimate				
	Implementation Phase Expected Estimate				
<b>H</b>	<b>Funding Risk Contingency (Assessed/Analysed)</b>			<b>(A+C+D)</b>	<b>1,423,045</b>
<b>I</b>	<b>95th percentile Project Estimate</b>			<b>(G+H)</b>	<b>10,317,074</b>
	Nett Project Property Cost 95th percentile Estimate				
	Project Development Phase 95th percentile Estimate			Nil	
	Pre-implementation Phase 95th percentile Estimate				
	Implementation Phase 95th percentile Estimate				

Date of Estimate	25/07/2019	Cost Index (Qtr/Year)	1ST 2019
Estimate prepared by	Signed		
Estimate internal peer review by	Signed		
Estimate external peer review by	Signed		
Estimate accepted by QLDC	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.

