

Summary for Whole Preferred Programme Form B

IBE

#REF!

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
	Nett project property cost - NCC	7,812,000	2,343,600	1,562,400
	Nett project property cost - WK	4,724,000	1,417,200	1,688,800
A	Total nett project property cost	12,536,000	3,760,800	3,251,200
	Project Development Phase - NCC			
	- consultancy fees	5,526,250	1,657,875	1,105,250
	- the NCC-managed costs	2,543,125	762,938	508,625
	Project Development Phase - WK			
	- consultancy fees	2,667,500	800,250	533,500
	- the WK-managed costs	783,750	235,125	156,750
B	Total Project Development	11,520,625	3,456,188	2,304,125
	Pre-implementation Phase - NCC			
	- consultancy fees	6,278,500	1,883,550	1,308,200
	- the NCC-managed costs	3,989,125	1,196,738	901,625
	Pre-implementation Phase - WK			
	- consultancy fees	9,021,000	2,706,300	1,831,200
	- the WK-managed costs	6,888,750	2,066,625	1,409,250
C	Total Pre-implementation	26,177,375	7,853,213	5,450,275
	Implementation Phase - NCC			
	- Implementation fees	3,222,888	967,303	838,212
	- consultancy fees	6,397,250	1,928,175	1,690,563
	- the NCC-managed costs	3,281,625	984,488	885,781
	- consent monitoring fees	1,027,000	307,500	262,250
	Implementation Phase - WK			
	- Implementation fees	1,064,100	319,230	284,235
	- consultancy fees	4,947,500	1,484,250	1,102,751
	- the WK-managed costs	2,353,050	705,915	511,088
	- consent monitoring fees	705,000	211,500	171,000
	Sub-total base Implementation Fees	22,998,413	6,908,361	5,745,879
	Physical works			
1	Near Term (Yrs 1-3) - NCC	14,453,148	5,425,165	4,005,787
2	Near Term (Yrs 1-3) - WK	2,442,679	598,123	628,092
3	Short Term (Yrs 4-10) - NCC	34,375,000	10,312,500	8,593,750
4	Short Term (Yrs 4-10) - WK	1,200,000	360,000	300,000
5	Rocks Road - WK	68,702,570	43,295,500	21,698,000
8	Remainder of preferred programme (Yrs 11-30) - NCC	34,000,000	10,200,000	8,500,000
9	Remainder of preferred programme (Yrs 11-30) - WK	8,150,000	2,445,000	2,037,500
10	Sub Total Base Physical Works	235,673,397	94,341,288	67,150,629
D	Total for Implementation Phase	258,671,810	101,249,648	72,896,507
E	Project base estimate (A+B+C+D)	331,904,223	123,228,209	89,647,986
F	Contingency (Assessed/Analysed) (A+B+C+D)		123,228,209	
G	Project expected estimate (E+F)		455,132,432	
	Nett Project Property Cost Expected Estimate		16,296,800	
	Project Development Expected Estimate		14,976,813	
	Pre-Implementation Expected Estimate		34,030,588	
	Implementation Expected Estimate		359,921,458	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			89,647,986
I	95th percentile project estimate (G+H)			544,780,418
	Nett Project Property Cost 95th percentile Estimate			19,548,000
	Project Development 95th percentile Estimate			17,280,938
	Pre-Implementation 95th percentile Estimate			39,480,863
	Implementation 95th percentile Estimate			432,817,965

Date of estimate:	Cost index (Qtr/Year)
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Form B

IBE

#REF!

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
Estimate prepared by:		Signed		
Estimate internal peer review by:		Signed		
Estimate external peer review by		Signed		
Estimate accepted by the WK project manager		Signed		

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form B

IBE

Cost_Short term (Yrs 4-10) preferred programme WK

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	60,000	18,000	12,000
	- the WK-managed costs	30,000	9,000	6,000
B	Total Project Development	90,000	27,000	18,000
	Pre-implementation Phase			
	- consultancy fees	72,000	21,600	14,400
	- the WK-managed costs	30,000	9,000	6,000
C	Total Pre-implementation	102,000	30,600	20,400
	Implementation Phase			
	- Implementation fees	31,200	9,360	7,800
	- consultancy fees	60,000	18,000	15,000
	- the WK-managed costs	30,000	9,000	7,500
	- consent monitoring fees	200,000	60,000	50,000
	Sub-total base Implementation Fees	321,200	96,360	80,300
	Physical works			
1	Road to Zero			
2	Public Transport Services			
3	Public Transport Infrastructure			
4	Walking and Cycling Improvements	1,000,000	300,000	250,000
5	State Highway Improvements			
6	State Highway Maintenance			
7	Investment Management	200,000	60,000	50,000
8	Sub Total Base Physical Works	1,200,000	360,000	300,000
D	Total for Implementation Phase	1,521,200	456,360	380,300
E	Project base estimate (A+B+C+D)	1,713,200	513,960	418,700
F	Contingency (Assessed/Analysed) (A+B+C+D)		513,960	
G	Project expected estimate (E+F)		2,227,160	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		117,000	
	Pre-Implementation Expected Estimate		132,600	
	Implementation Expected Estimate		1,977,560	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			418,700
I	95th percentile project estimate (G+H)			2,645,860
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			135,000
	Pre-Implementation 95th percentile Estimate			153,000
	Implementation 95th percentile Estimate			2,357,860

Date of estimate:	Cost index (Qtr/Year)
Estimate prepared by:	Signed
Estimate internal peer review by:	Signed
Estimate external peer review by:	Signed
Estimate accepted by the WK project manager	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form B

IBE

Cost_short term (Yrs 4-10) preferred programme NCC

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	1,718,750	515,625	343,750
	- the NCC-managed costs	859,375	257,813	171,875
B	Total Project Development	2,578,125	773,438	515,625
	Pre-implementation Phase			
	- consultancy fees	2,062,500	618,750	412,500
	- the NCC-managed costs	859,375	257,813	171,875
C	Total Pre-implementation	2,921,875	876,563	584,375
	Implementation Phase			
	- Implementation fees	893,750	268,125	223,438
	- consultancy fees	1,718,750	515,625	429,688
	- the NCC-managed costs	859,375	257,813	214,844
	- consent monitoring fees	335,000	100,500	83,750
	Sub-total base Implementation Fees	3,806,875	1,142,063	951,719
	Physical works			
1	Road to Zero	0	0	0
2	Public Transport Services	0	0	0
3	Public Transport Infrastructure	0	0	0
4	Walking and Cycling Improvements	27,025,000	8,107,500	6,756,250
5	Local Road Improvements	7,250,000	2,175,000	1,812,500
6	Local Road Maintenance	0	0	0
7	Investment Management	100,000	30,000	25,000
8	Sub Total Base Physical Works	34,375,000	10,312,500	8,593,750
D	Total for Implementation Phase	38,181,875	11,454,563	9,545,469
E	Project base estimate (A+B+C+D)	43,681,875	13,104,563	10,645,469
F	Contingency (Assessed/Analysed) (A+B+C+D)		13,104,563	
G	Project expected estimate (E+F)		56,786,438	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		3,351,563	
	Pre-Implementation Expected Estimate		3,798,438	
	Implementation Expected Estimate		49,636,438	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			10,645,469
I	95th percentile project estimate (G+H)			67,431,906
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			3,867,188
	Pre-Implementation 95th percentile Estimate			4,382,813
	Implementation 95th percentile Estimate			59,181,906

Date of estimate:	Cost index (Qtr/Year)
Estimate prepared by:	Signed
Estimate internal peer review by:	Signed
Estimate external peer review by:	Signed
Estimate accepted by the WK project manager	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form B

IBE

Remaining Preferred (yrs 11-30) WK Projects

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	372,000	111,600	74,400
	Project Development Phase			
	- consultancy fees	407,500	122,250	81,500
	- the WK-managed costs	203,750	61,125	40,750
B	Total Project Development	611,250	183,375	122,250
	Pre-implementation Phase			
	- consultancy fees	489,000	146,700	97,800
	- the WK-managed costs	203,750	61,125	40,750
C	Total Pre-implementation	692,750	207,825	138,550
	Implementation Phase			
	- Implementation fees	211,900	63,570	52,975
	- consultancy fees	407,500	122,250	101,875
	- the WK-managed costs	203,750	61,125	50,938
	- consent monitoring fees	200,000	60,000	50,000
	Sub-total base Implementation Fees	1,023,150	306,945	255,788
	Physical works			
1	Road to Zero	0	0	0
2	Public Transport Services	7,500,000	2,250,000	1,875,000
3	Public Transport Infrastructure	0	0	0
4	Walking and Cycling Improvements	650,000	195,000	162,500
5	State Highway Improvements	0	0	0
6	State Highway Maintenance	0	0	0
7	Investment Management	0	0	0
8	Sub Total Base Physical Works	8,150,000	2,445,000	2,037,500
D	Total for Implementation Phase	9,173,150	2,751,945	2,293,288
E	Project base estimate (A+B+C+D)	10,849,150	3,254,745	2,628,488
F	Contingency (Assessed/Analysed) (A+B+C+D)		3,254,745	
G	Project expected estimate (E+F)		14,103,895	
	Nett Project Property Cost Expected Estimate		483,600	
	Project Development Expected Estimate		794,625	
	Pre-Implementation Expected Estimate		900,575	
	Implementation Expected Estimate		11,925,095	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			2,628,488
I	95th percentile project estimate (G+H)			16,732,383
	Nett Project Property Cost 95th percentile Estimate			558,000
	Project Development 95th percentile Estimate			916,875
	Pre-Implementation 95th percentile Estimate			1,039,125
	Implementation 95th percentile Estimate			14,218,383

Date of estimate:	Cost index (Qtr/Year)
Estimate prepared by:	Signed
Estimate internal peer review by:	Signed
Estimate external peer review by:	Signed
Estimate accepted by the WK project manager	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form B

IBE

Remaining preferred programme yrs 11-30 NCC Projects

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	850,000	255,000	170,000
	- the NCC-managed costs	425,000	127,500	85,000
B	Total Project Development	1,275,000	382,500	255,000
	Pre-implementation Phase			
	- consultancy fees	1,020,000	306,000	204,000
	- the NCC-managed costs	425,000	127,500	85,000
C	Total Pre-implementation	1,445,000	433,500	289,000
	Implementation Phase			
	- Implementation fees	884,000	265,200	221,000
	- consultancy fees	1,700,000	510,000	425,000
	- the NCC-managed costs	850,000	255,000	212,500
	- consent monitoring fees	335,000	100,500	83,750
	Sub-total base Implementation Fees	3,769,000	1,130,700	942,250
	Physical works			
1	Road to Zero	0	0	0
2	Public Transport Services	7,500,000	2,250,000	1,875,000
3	Public Transport Infrastructure	0	0	0
4	Walking and Cycling Improvements	9,500,000	2,850,000	2,375,000
5	Local Road Improvements	17,000,000	5,100,000	4,250,000
6	Local Road Maintenance	0	0	0
7	Investment Management	0	0	0
8	Sub Total Base Physical Works	34,000,000	10,200,000	8,500,000
D	Total for Implementation Phase	37,769,000	11,330,700	9,442,250
E	Project base estimate (A+B+C+D)	40,489,000	12,146,700	9,986,250
F	Contingency (Assessed/Analysed) (A+B+C+D)		12,146,700	
G	Project expected estimate (E+F)		52,635,700	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		1,657,500	
	Pre-Implementation Expected Estimate		1,878,500	
	Implementation Expected Estimate		49,099,700	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			9,986,250
I	95th percentile project estimate (G+H)			62,621,950
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			1,912,500
	Pre-Implementation 95th percentile Estimate			2,167,500
	Implementation 95th percentile Estimate			58,541,950

Date of estimate:	Cost index (Qtr/Year)
Estimate prepared by:	Signed
Estimate internal peer review by:	Signed
Estimate external peer review by:	Signed
Estimate accepted by the WK project manager	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DBE

Nelson Future Access Study - Rocks Road Walking and Cycling Facility

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	2,480,000	744,000	1,240,000
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- the WK-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	7,050,000	2,115,000	1,410,000
	- the WK-managed costs	5,450,000	1,635,000	1,090,000
C	Total Pre-implementation	12,500,000	3,750,000	2,500,000
	Implementation Phase			
	- Implementation fees	150,000	45,000	30,000
	- consultancy fees	3,250,000	975,000	650,000
	- the WK-managed costs	1,515,000	454,500	303,000
	- consent monitoring fees	100,000	30,000	20,000
	Sub-total base Implementation Fees	5,015,000	1,504,500	1,003,000
	Physical works			
1	Environmental compliance	2,500,000		
2	Earthworks	18,006,500		
3	Ground improvements	605,000		
4	Drainage	5,112,500		
5	Pavement and surfacing	3,473,000		
6	Bridges	0		
7	Retaining walls	12,826,700		
8	Traffic services	2,185,000		
9	Service relocations	1,000,000		
10	Landscaping	2,830,000		
11	Traffic management and temporary works	2,500,000		
12	Preliminary and general	11,553,870		
13	Extraordinary construction costs	6,110,000		
14	Sub Total Base Physical Works	68,702,570	43,295,500	21,698,000
D	Total for Implementation Phase	73,717,570	44,800,000	22,701,000
E	Project Base Estimate (A+C+D)	88,697,570	49,294,000	26,441,000
F	Contingency (Assessed/Analysed) (A+C+D)		49,294,000	
G	Project Expected Estimate (E+F)		137,991,570	
	Nett Project Property Cost Expected Estimate		3,224,000	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		16,250,000	
	Implementation Expected Estimate		118,517,570	
H	Funding risk (Assessed/Analysed) (A+C+D)			26,441,000
I	95th percentile Project Estimate (E+H)			164,432,570
	Nett Project Property Cost 95th percentile Estimate			4,464,000
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			18,750,000
	Implementation 95th percentile Estimate			141,218,570

Date of estimate: July 2021	Cost index (Qtr/Year)
Estimate prepared by: Graeme Doherty	Signed
Estimate internal peer review by: Dave Gedney	Signed
Estimate external peer review by	Signed
Estimate accepted by the NZTA	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form B

IBE

Cost Priority Lanes WK

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	1,872,000	561,600	374,400
	Project Development Phase			
	- consultancy fees	2,200,000	660,000	440,000
	- the WK-managed costs	550,000	165,000	110,000
B	Total Project Development	2,750,000	825,000	550,000
	Pre-implementation Phase			
	- consultancy fees	1,320,000	396,000	264,000
	- the WK-managed costs	1,100,000	330,000	220,000
C	Total Pre-implementation	2,420,000	726,000	484,000
	Implementation Phase			
	- Implementation fees	572,000	171,600	143,000
	- consultancy fees	1,100,000	330,000	275,000
	- the WK-managed costs	550,000	165,000	137,500
	- consent monitoring fees	200,000	60,000	50,000
	Sub-total base Implementation Fees	2,422,000	726,600	605,500
	Physical works			
1	Road to Zero	0	0	0
2	Public Transport Services	0	0	0
3	Public Transport Infrastructure	22,000,000	6,600,000	6,600,000
4	Walking and Cycling Improvements	0	0	0
5	State Highway Improvements	0	0	0
6	State Highway Maintenance	0	0	0
7	Investment Management	0	0	0
8	Sub Total Base Physical Works	22,000,000	6,600,000	6,600,000
D	Total for Implementation Phase	24,422,000	7,326,600	7,205,500
E	Project base estimate (A+B+C+D)	31,464,000	9,439,200	8,613,900
F	Contingency (Assessed/Analysed) (A+B+C+D)		9,439,200	
G	Project expected estimate (E+F)		40,903,200	
	Nett Project Property Cost Expected Estimate		2,433,600	
	Project Development Expected Estimate		3,575,000	
	Pre-Implementation Expected Estimate		3,146,000	
	Implementation Expected Estimate		31,748,600	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			8,613,900
I	95th percentile project estimate (G+H)			49,517,100
	Nett Project Property Cost 95th percentile Estimate			2,808,000
	Project Development 95th percentile Estimate			4,125,000
	Pre-Implementation 95th percentile Estimate			3,630,000
	Implementation 95th percentile Estimate			38,954,100
Date of estimate:		Cost index (Qtr/Year)		
Estimate prepared by:		Signed		
Estimate internal peer review by:		Signed		
Estimate external peer review by:		Signed		
Estimate accepted by the WK project manager		Signed		

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form B

IBE

Cost_Priority Lanes NCC

Indicative Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	7,812,000	2,343,600	1,562,400
	Project Development Phase			
	- consultancy fees	2,957,500	887,250	591,500
	- the NCC-managed costs	1,258,750	377,625	251,750
B	Total Project Development	4,216,250	1,264,875	843,250
	Pre-implementation Phase			
	- consultancy fees	3,021,000	906,300	604,200
	- the NCC-managed costs	2,358,750	707,625	471,750
C	Total Pre-implementation	5,379,750	1,613,925	1,075,950
	Implementation Phase			
	- Implementation fees	1,309,100	392,730	327,275
	- consultancy fees	2,517,500	755,250	629,375
	- the NCC-managed costs	1,258,750	377,625	314,688
	- consent monitoring fees	335,000	100,500	83,750
	Sub-total base Implementation Fees	5,420,350	1,626,105	1,355,088
	Physical works			
1	Road to Zero	0	0	0
2	Public Transport Services	0	0	0
3	Public Transport Infrastructure	44,000,000	13,200,000	13,200,000
4	Walking and Cycling Improvements	6,350,000	1,905,000	1,587,500
5	Local Road Improvements	0	0	0
6	Local Road Maintenance	0	0	0
7	Investment Management	0	0	0
8	Sub Total Base Physical Works	50,350,000	15,105,000	14,787,500
D	Total for Implementation Phase	55,770,350	16,731,105	16,142,588
E	Project base estimate (A+B+C+D)	73,178,350	21,953,505	19,624,188
F	Contingency (Assessed/Analysed) (A+B+C+D)		21,953,505	
G	Project expected estimate (E+F)		95,131,855	
	Nett Project Property Cost Expected Estimate		10,155,600	
	Project Development Expected Estimate		5,481,125	
	Pre-Implementation Expected Estimate		6,993,675	
	Implementation Expected Estimate		72,501,455	
H	Funding risk (Assessed/Analysed) (A+B+C+D)			19,624,188
I	95th percentile project estimate (G+H)			114,756,043
	Nett Project Property Cost 95th percentile Estimate			11,718,000
	Project Development 95th percentile Estimate			6,324,375
	Pre-Implementation 95th percentile Estimate			8,069,625
	Implementation 95th percentile Estimate			88,644,043

Date of estimate:	Cost index (Qtr/Year)
Estimate prepared by:	Signed
Estimate internal peer review by:	Signed
Estimate external peer review by:	Signed
Estimate accepted by the WK project manager	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DBE

Nelson Future Access Study -Bisley Ave / Tahunanui Drive Southbound Merge

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	156,000	46,800	78,000
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- WK-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	6,000	1,800	3,000
	- WK -managed costs	6,000	1,800	3,000
C	Total Pre-implementation	12,000	3,600	6,000
	Implementation Phase			
	- Implementation fees	5,600	1,680	5,960
	- consultancy fees	2,500	750	1,250
	- WK -managed costs	0	0	0
	- consent monitoring fees	0		
	Sub-total base Implementation Fees	8,100	2,430	7,210
	Physical works			
1	Environmental compliance	0	0	0
2	Earthworks	500	150	100
3	Ground improvements	0		
4	Drainage	0		
5	Pavement and surfacing	2,000	600	400
6	Bridges	0		
7	Retaining walls	0		
8	Traffic services	16,000	4,800	4,800
9	Service relocations	0	451	0
10	Landscaping	0		
11	Traffic management and temporary works	10,000	3,000	2,500
12	Preliminary and general	3,705	1,482	1,112
13	Extraordinary construction costs	0		
14	Sub Total Base Physical Works	32,205	10,483	8,912
D	Total for Implementation Phase	40,305	12,913	16,122
E	Project Base Estimate (A+C+D)	208,305	63,313	100,122
F	Contingency (Assessed/Analysed) (A+C+D)		63,313	
G	Project Expected Estimate (E+F)		271,618	
	Nett Project Property Cost Expected Estimate		202,800	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		15,600	
	Implementation Expected Estimate		53,218	
H	Funding risk (Assessed/Analysed) (A+C+D)			100,122
I	95th percentile Project Estimate (G+H)			371,740
	Nett Project Property Cost 95th percentile Estimate			280,800
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			21,600
	Implementation 95th percentile Estimate			69,340

Date of estimate: Sept 2021	Cost index (Qtr/Year)
Estimate prepared by: Graeme Doherty	Signed
Estimate internal peer review by: Dave Gedney	Signed
Estimate external peer review by: BondCM	Signed
Estimate accepted by the NZTA	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DBE

Nelson Future Access Study - Franklyn Road and Motueka Street Signalised Intersection

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- NCC-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	81,000	24,300	40,500
	- NCC -managed costs	26,000	7,800	13,000
C	Total Pre-implementation	107,000	32,100	53,500
	Implementation Phase			
	- Implementation fees	40,000	12,000	20,000
	- consultancy fees	51,000	15,300	25,500
	- NCC -managed costs	26,000	7,800	13,000
	- consent monitoring fees	5,000	1,500	2,500
	Sub-total base Implementation Fees	122,000	36,600	61,000
	Physical works			
1	Environmental compliance	30,000	9,000	6,000
2	Earthworks	28,200	8,460	5,640
3	Ground improvements	1,000	400	200
4	Drainage	60,500	24,200	18,150
5	Pavement and surfacing	125,350	37,605	25,070
6	Bridges	0		
7	Retaining walls	0		
8	Traffic services	396,500	118,950	79,300
9	Service relocations	10,000	4,000	3,000
10	Landscaping	5,000	1,500	1,000
11	Traffic management and temporary works	100,000	40,000	30,000
12	Preliminary and general	200,352	80,141	60,105
13	Extraordinary construction costs	0		
14	Sub Total Base Physical Works	956,902	324,256	228,465
D	Total for Implementation Phase	1,078,902	360,856	289,465
E	Project Base Estimate (A+C+D)	1,185,902	392,956	342,965
F	Contingency (Assessed/Analysed) (A+C+D)		392,956	
G	Project Expected Estimate (E+F)		1,578,857	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		139,100	
	Implementation Expected Estimate		1,439,757	
H	Funding risk (Assessed/Analysed) (A+C+D)			342,965
I	95th percentile Project Estimate (G+H)			1,921,823
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			192,600
	Implementation 95th percentile Estimate			1,729,223
Date of estimate: May 2021		Cost index (Qtr/Year)		
Estimate prepared by: Graeme Doherty		Signed		
Estimate internal peer review by: Dave Gedney		Signed		
Estimate external peer review by: BondCM		Signed		
Estimate accepted by the NZTA		Signed		

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DBE

Nelson Future Access Study - Muratai Street Crossing Facility

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- NCC-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	19,000	5,700	9,584
	- NCC -managed costs	30,000	9,000	15,000
C	Total Pre-implementation	49,000	14,700	24,584
	Implementation Phase			
	- Implementation fees	6,700	2,010	3,350
	- consultancy fees	20,000	6,000	10,000
	- NCC -managed costs	5,000	1,500	2,500
	- consent monitoring fees	2,000		1,000
	Sub-total base Implementation Fees	33,700	9,510	16,850
	Physical works			
1	Environmental compliance	5,500	1,650	1,100
2	Earthworks	2,500	750	500
3	Ground improvements	0		
4	Drainage	24,500	5,931	4,900
5	Pavement and surfacing	30,070	9,021	9,021
6	Bridges	0		
7	Retaining walls	0		
8	Traffic services	14,750	4,425	2,950
9	Service relocations	10,000	3,000	2,000
10	Landscaping	28,000	8,400	5,600
11	Traffic management and temporary works	23,000	9,200	4,600
12	Preliminary and general	38,982	15,593	7,796
13	Extraordinary construction costs	0		
14	Sub Total Base Physical Works	177,302	57,970	38,467
D	Total for Implementation Phase	211,002	67,480	55,317
E	Project Base Estimate (A+C+D)	260,002	82,180	79,901
F	Contingency (Assessed/Analysed) (A+C+D)		82,180	
G	Project Expected Estimate (E+F)		342,181	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		63,700	
	Implementation Expected Estimate		278,481	
H	Funding risk (Assessed/Analysed) (A+C+D)			79,901
I	95th percentile Project Estimate (G+H)			422,083
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			88,284
	Implementation 95th percentile Estimate			333,799
Date of estimate: May 2021		Cost index (Qtr/Year)		
Estimate prepared by: Graeme Doherty		Signed		
Estimate internal peer review by: Dave Gedney		Signed		
Estimate external peer review by: BondCM		Signed		
Estimate accepted by the NZTA		Signed		

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DB

Nelson Future Access Study - Railway Reserve to Waimea Road Walking and Cycling Facility and Speed Management

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- NCC-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	175,000	52,500	87,500
	- NCC -managed costs	145,000	43,500	72,500
C	Total Pre-implementation	320,000	96,000	160,000
	Implementation Phase			
	- Implementation fees	40,000	12,000	20,000
	- consultancy fees	150,000	45,000	75,000
	- NCC -managed costs	152,500	45,750	76,250
	- consent monitoring fees	10,000	3,000	5,000
	Sub-total base Implementation Fees	352,500	105,750	176,250
	Physical works			
1	Environmental compliance	86,000	34,400	17,200
2	Earthworks	378,800	151,520	113,640
3	Ground improvements	179,800	71,920	53,940
4	Drainage	654,750	282,633	196,425
5	Pavement and surfacing	1,050,200	315,060	315,060
6	Bridges	0		
7	Retaining walls	1,255,000	502,000	475,247
8	Traffic services	833,000	333,200	166,600
9	Service relocations	150,000	60,000	45,000
10	Landscaping	372,000	148,800	74,400
11	Traffic management and temporary works	290,000	116,000	87,000
12	Preliminary and general	1,491,033	596,413	447,310
13	Extraordinary construction costs	450,700	180,280	135,210
14	Sub Total Base Physical Works	7,191,283	2,792,226	2,127,032
D	Total for Implementation Phase	7,543,783	2,897,976	2,303,282
E	Project Base Estimate (A+C+D)	7,863,783	2,993,976	2,463,282
F	Contingency (Assessed/Analysed) (A+C+D)		2,993,976	
G	Project Expected Estimate (E+F)		10,857,759	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		416,000	
	Implementation Expected Estimate		10,441,759	
H	Funding risk (Assessed/Analysed) (A+C+D)			2,463,282
I	95th percentile Project Estimate (G+H)			13,321,040
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			576,000
	Implementation 95th percentile Estimate			12,745,040

Date of estimate: May 2021	Cost index (Qtr/Year)
Estimate prepared by: Graeme Doherty	Signed
Estimate internal peer review by: Dave Gedney	Signed
Estimate external peer review by: BondCM	Signed
Estimate accepted by the NZTA	Signed

Form C

DB

Nelson Future Access Study - Railway Reserve to Waimea Road Walking and Cycling Facility and Speed Management

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
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Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DBE

Nelson Future Access Study - Tahunanui/Parkers/Maire Signalised Intersection

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- WK-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	80,000	24,000	40,000
	- WK-managed costs	75,000	22,500	37,500
C	Total Pre-implementation	155,000	46,500	77,500
	Implementation Phase			
	- Implementation fees	89,000	26,700	44,500
	- consultancy fees	120,000	36,000	55,876
	- WK-managed costs	50,000	15,000	10,000
	- consent monitoring fees	5,000	1,500	1,000
	Sub-total base Implementation Fees	264,000	79,200	111,376
	Physical works			
1	Environmental compliance	50,000	10,000	10,000
2	Earthworks	132,200	39,660	39,660
3	Ground improvements	36,000	10,800	10,800
4	Drainage	188,750	37,750	56,625
5	Pavement and surfacing	380,550	76,110	76,110
6	Bridges	0		
7	Retaining walls	0		
8	Traffic services	500,500	100,100	100,100
9	Service relocations	100,000	30,000	30,000
10	Landscaping	20,000	6,000	4,000
11	Traffic management and temporary works	300,000	90,000	90,000
12	Preliminary and general	592,040	152,253	177,612
13	Extraordinary construction costs	0		
14	Sub Total Base Physical Works	2,300,040	552,673	594,907
D	Total for Implementation Phase	2,564,040	631,873	706,283
E	Project Base Estimate (A+C+D)	2,719,040	678,373	783,783
F	Contingency (Assessed/Analysed) (A+C+D)		678,373	
G	Project Expected Estimate (E+F)		3,397,413	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		201,500	
	Implementation Expected Estimate		3,195,913	
H	Funding risk (Assessed/Analysed) (A+C+D)			783,783
I	95th percentile Project Estimate (G+H)			4,181,196
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			279,000
	Implementation 95th percentile Estimate			3,902,196

Date of estimate: May 2021	Cost index (Qtr/Year)
Estimate prepared by: Graeme Doherty	Signed
Estimate internal peer review by: Dave Gedney	Signed
Estimate external peer review by: Bond CM	Signed
Estimate accepted by the NZTA	Signed

Note: (1) These estimates are exclusive of escalation and GST.

Project Estimate Form C

DB

Nelson Future Access Study - Washington Road Walking and Cycling Facility and Speed Management

Detailed Business Case Estimate

Item	Description	Base estimate	Contingency	Funding risk
A	Nett project property cost	0	0	0
	Project Development Phase			
	- consultancy fees	nil	nil	nil
	- NCC-managed costs	nil	nil	nil
B	Total Project Development			
	Pre-implementation Phase			
	- consultancy fees	175,000	52,500	87,500
	- NCC -managed costs	145,000	43,500	72,500
C	Total Pre-implementation	320,000	96,000	160,000
	Implementation Phase			
	- Implementation fees	49,338	15,238	23,149
	- consultancy fees	240,000	81,000	96,000
	- NCC -managed costs	130,000	39,000	52,000
	- consent monitoring fees	5,000	1,500	2,500
	Sub-total base Implementation Fees	424,338	136,738	173,649
	Physical works			
1	Environmental compliance	70,000	28,000	21,000
2	Earthworks	313,800	125,520	94,140
3	Ground improvements	230,000	92,000	69,000
4	Drainage	486,000	194,400	145,800
5	Pavement and surfacing	1,097,675	329,303	219,535
6	Bridges	0		
7	Retaining walls	1,895,000	758,000	568,500
8	Traffic services	451,000	180,400	135,300
9	Service relocations	115,000	46,000	34,500
10	Landscaping	261,250	104,500	52,250
11	Traffic management and temporary works	250,000	100,000	75,000
12	Preliminary and general	905,837	271,751	181,167
13	Extraordinary construction costs	52,100	20,840	15,630
14	Sub Total Base Physical Works	6,127,662	2,250,714	1,611,822
D	Total for Implementation Phase	6,552,000	2,387,452	1,785,471
E	Project Base Estimate (A+C+D)	6,872,000	2,483,452	1,945,471
F	Contingency (Assessed/Analysed) (A+C+D)		2,483,452	
G	Project Expected Estimate (E+F)		9,355,452	
	Nett Project Property Cost Expected Estimate		0	
	Project Development Expected Estimate		Nil	
	Pre-Implementation Expected Estimate		416,000	
	Implementation Expected Estimate		8,939,452	
H	Funding risk (Assessed/Analysed) (A+C+D)			1,945,471
I	95th percentile Project Estimate (G+H)			11,300,923
	Nett Project Property Cost 95th percentile Estimate			0
	Project Development 95th percentile Estimate			Nil
	Pre-Implementation 95th percentile Estimate			576,000
	Implementation 95th percentile Estimate			10,724,923
Date of estimate: May 2021		Cost index (Qtr/Year)		
Estimate prepared by: Graeme Doherty		Signed		
Estimate internal peer review by: Dave Gedney		Signed		
Estimate external peer review by: BondCM		Signed		
Estimate accepted by the NZTA		Signed		

Note: (1) These estimates are exclusive of escalation and GST.