

Appendix P Cost estimates

Project Estimate - Form C

Project Name: Hakatere River Second Bridge
Full Option Chalmers Road Extension South to Grahams

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	Nett Project Property Cost	2,343,000	351,600	585,900
B	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- Client-Managed Costs	Nil	Nil	Nil
B	Total Project Development	Nil	Nil	Nil
C	Pre-Implementation Phase			
	- Consultancy Fees	3,947,796	592,170	986,900
	- Client-Managed Costs	1,973,898	296,080	493,500
C	Total Pre-Implementation	5,921,695	888,250	1,480,400
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	4,934,746	740,210	1,233,700
	- Client-Managed Costs	1,644,915	246,740	411,200
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	6,579,661	986,950	1,644,900
	Physical Works			
	D1 Environmental Compliance	1,500,000	225,000	375,000
	D2 Earthworks	2,526,583	631,600	1,061,200
	D3 Ground Improvements	1,411,275	211,700	352,800
	D4 Drainage	3,549,240	532,400	887,300
	D5 Pavement and Surfacing	6,022,766	903,400	1,505,700
	D6 Bridges / Structures	25,858,350	3,878,800	6,464,600
	D7 Retaining Walls	0	0	0
D8 Traffic Services	606,280	90,900	151,600	
D9 Utilities	6,920,000	1,038,000	1,730,000	
D10 Landscaping	3,157,114	473,600	789,300	
D11 Traffic Management and Temporary Works	1,400,000	210,000	350,000	
D12 Preliminary and General	12,845,000	1,926,800	3,211,300	
D13 Extraordinary Construction Costs	0	0	0	
Sub Total Base Physical Works	65,796,608	10,122,200	16,878,800	
D	Total for Implementation Phase	72,376,269	11,109,150	18,523,700
E	Project Base Estimate (A+B+C+D)	80,640,964		
F	Contingency (Assessed / Analysed) (A+B+C+D)		12,349,000	
G	Project Expected Estimate (E+F)		92,989,964	
	Nett Project Property Cost Expected Estimate		2,694,600	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		6,809,945	
	Implementation Phase Expected Estimate		83,485,419	
H	Funding Risk (Assessed / Analysed) (A+B+C+D)			20,590,000
I	95 th Percentile Project Estimate (G+H)			113,579,964
	Project Property Cost 95th Percentile Estimate			3,280,500
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			8,290,345
	Implementation Phase 95th Percentile Estimate			102,009,119

Base Date of Estimate	1 Jul 2022	Cost Index
Estimate prepared by:	Stantec	Signed
Estimate internal peer review by:	Stantec	Signed
Estimate external peer review by:	Axel Consultants	Signed
Estimate approved by Client Project Manager:	Ashburton DC	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

Project Name: Hakatere River Second Bridge
Stage 1+2 Chalmers Road Extension South to Wilkins

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	Nett Project Property Cost	1,450,000	217,600	362,600
B	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- Client-Managed Costs	Nil	Nil	Nil
B	Total Project Development	Nil	Nil	Nil
C	Pre-Implementation Phase			
	- Consultancy Fees	3,150,491	472,570	787,600
	- Client-Managed Costs	1,575,245	236,290	393,800
C	Total Pre-Implementation	4,725,736	708,860	1,181,400
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	3,938,113	590,720	984,500
	- Client-Managed Costs	1,312,704	196,910	328,200
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	5,250,818	787,630	1,312,700
	Physical Works			
	D1 Environmental Compliance	1,100,000	165,000	275,000
	D2 Earthworks	2,629,208	657,300	1,104,300
	D3 Ground Improvements	713,546	107,000	178,400
	D4 Drainage	1,675,005	251,300	418,800
	D5 Pavement and Surfacing	3,283,900	492,600	821,000
	D6 Bridges / Structures	25,858,350	3,878,800	6,464,600
	D7 Retaining Walls	0	0	0
D8 Traffic Services	430,408	64,600	107,600	
D9 Utilities	3,289,780	493,500	822,400	
D10 Landscaping	1,971,983	295,800	493,000	
D11 Traffic Management and Temporary Works	1,016,000	152,400	254,000	
D12 Preliminary and General	10,385,000	1,557,800	2,596,300	
D13 Extraordinary Construction Costs	155,000	23,300	38,800	
D	Sub Total Base Physical Works	52,508,179	8,139,400	13,574,200
D	Total for Implementation Phase	57,758,996	8,927,030	14,886,900
E	Project Base Estimate (A+B+C+D)	63,934,732		
F	Contingency (Assessed / Analysed) (A+B+C+D)		9,853,490	
G	Project Expected Estimate (E+F)		73,788,222	
	Nett Project Property Cost Expected Estimate		1,667,600	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		5,434,596	
	Implementation Phase Expected Estimate		66,686,026	
H	Funding Risk (Assessed / Analysed) (A+B+C+D)			16,430,900
I	95 th Percentile Project Estimate (G+H)			90,219,122
	Project Property Cost 95th Percentile Estimate			2,030,200
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			6,615,996
	Implementation Phase 95th Percentile Estimate			81,572,926

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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

Project Name: Hakatere River Second Bridge
Stage 1 Chalmers Road Extension South to Carters

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	Nett Project Property Cost	995,000	149,300	248,800
B	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- Client-Managed Costs	Nil	Nil	Nil
B	Total Project Development	Nil	Nil	Nil
C	Pre-Implementation Phase			
	- Consultancy Fees	2,896,530	434,480	724,100
	- Client-Managed Costs	1,448,265	217,240	362,100
C	Total Pre-Implementation	4,344,794	651,720	1,086,200
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	3,620,662	543,100	905,200
	- Client-Managed Costs	1,206,887	181,030	301,700
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	4,827,549	724,130	1,206,900
	Physical Works			
	D1 Environmental Compliance	1,000,000	150,000	250,000
	D2 Earthworks	2,644,960	661,200	1,110,900
	D3 Ground Improvements	495,182	74,300	123,800
	D4 Drainage	1,192,405	178,900	298,100
	D5 Pavement and Surfacing	2,264,209	339,600	566,100
	D6 Bridges / Structures	25,858,350	3,878,800	6,464,600
	D7 Retaining Walls	0	0	0
D8 Traffic Services	365,335	54,800	91,300	
D9 Utilities	2,167,080	325,100	541,800	
D10 Landscaping	1,571,972	235,800	393,000	
D11 Traffic Management and Temporary Works	856,000	128,400	214,000	
D12 Preliminary and General	9,630,000	1,444,500	2,407,500	
D13 Extraordinary Construction Costs	230,000	34,500	57,500	
D	Sub Total Base Physical Works	48,275,493	7,505,900	12,518,600
D	Total for Implementation Phase	53,103,042	8,230,030	13,725,500
E	Project Base Estimate (A+B+C+D)	58,442,836		
F	Contingency (Assessed / Analysed) (A+B+C+D)		9,031,050	
G	Project Expected Estimate (E+F)		67,473,886	
	Nett Project Property Cost Expected Estimate		1,144,300	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		4,996,514	
	Implementation Phase Expected Estimate		61,333,072	
H	Funding Risk (Assessed / Analysed) (A+B+C+D)			15,060,500
I	95 th Percentile Project Estimate (G+H)			82,534,386
	Project Property Cost 95th Percentile Estimate			1,393,100
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			6,082,714
	Implementation Phase 95th Percentile Estimate			75,058,572

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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

Project Name: Hakatere River Second Bridge
Stage 2 Chalmers Road Extension Carters to Wilkins

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	Nett Project Property Cost	495,000	74,300	123,800
B	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- Client-Managed Costs	Nil	Nil	Nil
B	Total Project Development	Nil	Nil	Nil
C	Pre-Implementation Phase			
	- Consultancy Fees	296,030	44,400	74,000
	- Client-Managed Costs	148,015	22,200	37,000
C	Total Pre-Implementation	444,045	66,600	111,000
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	370,037	55,510	92,500
	- Client-Managed Costs	123,346	18,500	30,800
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	493,383	74,010	123,300
	Physical Works			
	D1 Environmental Compliance	150,000	22,500	37,500
	D2 Earthworks	332,748	83,200	139,800
	D3 Ground Improvements	218,509	32,800	54,600
	D4 Drainage	482,600	72,400	120,700
	D5 Pavement and Surfacing	1,020,441	153,100	255,100
	D6 Bridges / Structures	0	0	0
	D7 Retaining Walls	0	0	0
D8 Traffic Services	65,073	9,800	16,300	
D9 Utilities	1,102,700	165,400	275,700	
D10 Landscaping	380,761	57,100	95,200	
D11 Traffic Management and Temporary Works	155,000	23,300	38,800	
D12 Preliminary and General	1,026,000	153,900	256,500	
D13 Extraordinary Construction Costs	0	0	0	
Sub Total Base Physical Works	4,933,831	773,500	1,290,200	
D	Total for Implementation Phase	5,427,214	847,510	1,413,500
E	Project Base Estimate (A+B+C+D)	6,366,259		
F	Contingency (Assessed / Analysed) (A+B+C+D)		988,410	
G	Project Expected Estimate (E+F)		7,354,669	
	Nett Project Property Cost Expected Estimate		569,300	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		510,645	
	Implementation Phase Expected Estimate		6,274,724	
H	Funding Risk (Assessed / Analysed) (A+B+C+D)			1,648,300
I	95 th Percentile Project Estimate (G+H)			9,002,969
	Project Property Cost 95th Percentile Estimate			693,100
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			621,645
	Implementation Phase 95th Percentile Estimate			7,688,224
Base Date of Estimate		1 Jul 2022	Cost Index	
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Estimate approved by Client Project Manager:		Ashburton DC	Signed	

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Project Estimate - Form C

Project Name: Hakatere River Second Bridge
Stage 3 Chalmers Road Extension Wilkins to Grahams

DBE

Detailed Business Case Estimate

Item	Description	Base Estimate	Contingency	Funding Risk
A	Nett Project Property Cost	938,000	140,800	234,600
B	Project Development Phase			
	- Consultancy Fees	Nil	Nil	Nil
	- Client-Managed Costs	Nil	Nil	Nil
B	Total Project Development	Nil	Nil	Nil
C	Pre-Implementation Phase			
	- Consultancy Fees	932,818	139,920	233,200
	- Client-Managed Costs	466,409	69,960	116,600
C	Total Pre-Implementation	1,399,226	209,880	349,800
D	Implementation Phase			
	Implementation Fees			
	- Consultancy Fees	1,166,022	174,900	291,500
	- Client-Managed Costs	388,674	58,300	97,200
	- Consent Monitoring Fees	0	0	0
	Sub Total Base Implementation Fees	1,554,696	233,200	388,700
	Physical Works			
	D1 Environmental Compliance	300,000	45,000	75,000
	D2 Earthworks	1,373,855	343,500	577,000
	D3 Ground Improvements	697,585	104,600	174,400
	D4 Drainage	1,842,110	276,300	460,500
	D5 Pavement and Surfacing	2,738,867	410,800	684,700
	D6 Bridges / Structures	0	0	0
	D7 Retaining Walls	0	0	0
D8 Traffic Services	153,592	23,000	38,400	
D9 Utilities	3,603,830	540,600	901,000	
D10 Landscaping	1,182,121	177,300	295,500	
D11 Traffic Management and Temporary Works	275,000	41,300	68,800	
D12 Preliminary and General	3,380,000	507,000	845,000	
D13 Extraordinary Construction Costs	0	0	0	
Sub Total Base Physical Works	15,546,959	2,469,400	4,120,300	
D	Total for Implementation Phase	17,101,654	2,702,600	4,509,000
E	Project Base Estimate (A+B+C+D)	19,438,881		
F	Contingency (Assessed / Analysed) (A+B+C+D)		3,053,280	
G	Project Expected Estimate (E+F)		22,492,161	
	Nett Project Property Cost Expected Estimate		1,078,800	
	Project Development Phase Expected Estimate		Nil	
	Pre-Implementation Phase Expected Estimate		1,609,106	
	Implementation Phase Expected Estimate		19,804,254	
H	Funding Risk (Assessed / Analysed) (A+B+C+D)			5,093,400
I	95 th Percentile Project Estimate (G+H)			27,585,561
	Project Property Cost 95th Percentile Estimate			1,313,400
	Project Development Phase 95th Percentile Estimate			Nil
	Pre-Implementation Phase 95th Percentile Estimate			1,958,906
	Implementation Phase 95th Percentile Estimate			24,313,254

Base Date of Estimate	1 Jul 2022	Cost Index
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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.