

542/1348

Northern Arterial Extension (QE2 – Cranford) - NROSS



COSTS (Costs net of thirds-party contributions in brackets)

Total	Renewal	Backlog	Unallocated	Growth
\$13,989,542 (\$6,575,085)	0	\$6,015,503 (\$2,827,286)	0	\$7,974,039 (\$3,747,798)

COST ALLOCATION

Primary Driver:	It was determined in deficiency analysis that the 2021 do-minimum road network will not provide sufficient capacity to accommodate the traffic demands for the next 20 years.
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	David Robinson, Stuart Woods
Work Planned:	Construction of a new two-lane arterial
Location:	Cranford St extension to QE2 Drive
Special features being addressed:	Planning for future network capacity growth and providing a secondary corridor to the north of Christchurch.
A statement of the outcomes being addressed (LoS, Community Outcomes):	Increased Level of Service Increased network capacity
Options considered:	NROSS investigated many options for increasing capacity in north of Christchurch and developed six strategies for consultation.
Implications of not doing the project:	It was determined in deficiency analysis that the 2021 do-minimum road network will not provide sufficient capacity to accommodate the traffic demands for the next 20 years.

Linkages with other projects:	Part of NROSS project
Location of other relevant supporting information:	<p>CCC website page link below summarises the NROSS project and links to the consultant's report considered by the City Council on 26 June 2003 and the City Council decision minutes of 26 June 2003.</p> <p>http://www.ccc.govt.nz/northernroadingstudy/</p>

Project Cost Allocation Summary

Background

Project No	542/1348	Activity	Transport and City Streets
Project Name	Northern Arterial Extension (QE2 - Cranford) – NROSS		
Project Manager	David Robinson, Stuart Woods		
Year first spend on the project	2015	Project Scope	Construction of a new two-lane arterial
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$13,989,542		

Level of Service Definitions

Measure	Ratio	Primary Driver	It was determined in deficiency analysis that the 2021 do-minimum road network will not provide sufficient capacity to accommodate the traffic demands for the next 20 years.
Existing Capacity	100.0		
Existing Demand	143.0		
Total Capacity	200.0	Secondary Driver	
Design Capacity Year	2043		
End of Life Year	2058		
Backlog Capacity	43	Capacity Discussion	
Growth Capacity	57		
New Work Capacity	100		
% Backlog of New Work	43	References	
% Growth of New Work	57		

Localities:

locality	percentage	comment
New Brighton	100	

Operations and Maintenance

O&M Cost Share	\$0
----------------	-----

Renewal

Stand Alone Renewal Cost	\$0	Renewal Scope	No renewal component
--------------------------	-----	---------------	----------------------

New Works

Stand Alone New Works Cost	\$13,989,542	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$0		
New Work Cost Share	\$13,989,542		

Preliminary Cost Shares

Backlog Cost Share	\$6,015,503
Growth Cost Share	\$7,974,039

Growth project

Stand Alone Growth Cost	\$13,989,542	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$13,989,542		

Unallocated costs

Unallocated Cost Share	\$0
------------------------	-----

Project funding

External Funding	\$7,414,457
------------------	-------------

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	0%	\$0	\$0
Backlog	43%	\$6,015,503	\$2,827,286
Growth	57%	\$7,974,039	\$3,747,798
Unallocated	0%	\$0	\$0
External Funding			\$7,414,457
Project Total	100%	\$13,989,542	\$6,575,085



File No: Z1296700 Prepared by: B Browne

 Date: 11.12.05 Checked by: D Stevens

Estimate for: Northern Arterial Extension
 QEII to Cranford

New Two Lane Carriageway

Rough Order Capital Costs

Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total
1	Preliminary and General						
1.1	Establishment	LS			\$ 300,000	\$ 60,000	\$ 360,000
2	Road Construction						
2.1	Northern Arterial - Cranford to QEII	\$M/km	1000	2.50	\$ 2,500,000	\$ 500,000	\$ 3,000,000
2.2	Northern Arterial / Cranford Ints TS	LS			\$ 1,000,000	\$ 200,000	\$ 1,200,000
2.3	Northern Arterial / QEII Ints TS	LS			\$ 1,000,000	\$ 200,000	\$ 1,200,000
3	Miscellaneous						
				TOTAL	\$ 4,800,000	\$ 960,000	\$ 5,760,000
4	Land Purchase						
4.1	Land costs	LS			\$ 5,400,000	\$ 1,080,000	
4.2	Land legalisation	LS			\$ 540,000	\$ 108,000	\$ 7,128,000
				TOTAL	\$ 5,940,000	\$ 1,188,000	\$ 7,128,000
5	Professional Fees						
5.1	I&R	LS			\$ 144,000	\$ 43,200	
5.2	D&PD	LS			\$ 240,000	\$ 48,000	
5.3	MS&QA	LS			\$ 144,000	\$ 28,800	\$ 648,000
				TOTAL	\$ 528,000	\$ 120,000	\$ 648,000
				TOTAL	\$ 11,268,000	\$ 2,268,000	\$ 13,536,000

Notes: 1) Land Costs

Farmland required 27000 \$200.00 \$5,400,000.00

Note: costs shown here may have been inflated for 2007/08 LTCCP.