

542/1349

Northcote Road 4 Laning - NROSS

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

| Total | Renewal | Backlog | Unallocated | Growth |
|---------------|-------------|-------------|-------------|----------------------|
| \$5,662,407 | \$1,132,482 | \$1,947,868 | 0 | \$2,582,058 |
| (\$2,661,331) | (\$532,266) | (\$915,498) | | (\$1,213,567) |

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: | 4 laning of arterial road and intersection upgrade |
| Location: | Northcote Road – Main North Road to Sawyers Arms Road |
| 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 | 542/1349 | Activity | Transport and City Streets |
| Project Name | Northcote Road 4 laning – NROSS | | |
| Project Manager | David Robinson, Stuart Woods | | |
| Year first spend on the project | 2010 | Project Scope | 4 laning of arterial road and intersection upgrade |
| Year of first cost allocation | 2006 | | |
| Year of current cost allocation | 2006 | | |
| Project cost | \$5,662,407 | | |

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 | 2037 | | |
| End of Life Year | 2052 | | |
| 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 |
|-----------|------------|---------|
| Casebrook | 100 | |

Operations and Maintenance

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

Renewal

| | | | |
|--------------------------|-------------|---------------|--|
| Stand Alone Renewal Cost | \$1,132,482 | Renewal Scope | Standard assumption for renewal component of Road Network Improvements |
|--------------------------|-------------|---------------|--|

New Works

| | | | |
|----------------------------|-------------|-----------------|---|
| Stand Alone New Works Cost | \$5,662,407 | New Works Scope | Standard assumption for new work component of Road Network Improvement. |
| Renewal Cost Share | \$1,132,482 | | |
| New Work Cost Share | \$5,662,407 | | |

Preliminary Cost Shares

| | |
|--------------------|-------------|
| Backlog Cost Share | \$1,947,868 |
| Growth Cost Share | \$2,582,058 |

Growth project

| | | | |
|-------------------------|-------------|----------------------|--|
| Stand Alone Growth Cost | \$5,662,407 | Growth Project Scope | Standard assumption for growth component of Road Network Improvements. |
| Growth Cap | \$5,662,407 | | |

Unallocated costs

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

Project funding

| | |
|------------------|-------------|
| External Funding | \$3,001,076 |
|------------------|-------------|

Summary of Cost Allocation

| | % | Total Cost | Net Cost |
|------------------|-------|-------------|-------------|
| O&M | | \$0 | \$0 |
| Renewal | 20% | \$1,132,482 | \$532,266 |
| Backlog | 34.4% | \$1,947,868 | \$915,498 |
| Growth | 45.6% | \$2,582,058 | \$1,213,567 |
| Unallocated | 0% | \$0 | \$0 |
| External Funding | | | \$3,001,076 |
| Project Total | 100% | \$5,662,407 | \$2,661,331 |



Estimate for: Northcote Rd 4 Laning
Main Nth to Sawyers Arms

Carriageway Widening to Four Lanes

File No: Z1296700 Prepared by: B Browne
Date: 11.12.05 Checked by: D Stevens

Rough Order Capital Costs

| Item | Description | Unit | Qty | Rate | Amount | Contingency | Total |
|------|---|--------|------|--------------|--------------|-------------|--------------|
| 1 | Preliminary and General | | | | | | |
| 1.1 | Establishment | LS | | | \$ 300,000 | \$ 60,000 | \$ 360,000 |
| 2 | Road Construction | | | | | | |
| 2.1 | Northcote Rd - Main Nth to Sawyers Arms | \$M/km | 1340 | 2.20 | \$ 2,948,000 | \$ 589,600 | \$ 3,537,600 |
| 3 | Miscellaneous | | | | | | |
| 3.1 | Railway Crossing | LS | | | \$ 200,000 | \$ 40,000 | \$ 240,000 |
| | | | | TOTAL | \$ 3,248,000 | \$ 689,600 | \$ 4,137,600 |
| 4 | Land Purchase | | | | | | |
| 4.1 | Land costs | LS | | | \$ 626,500 | \$ 125,300 | |
| 4.2 | Land legalisation | LS | | | \$ 62,650 | \$ 12,530 | \$ 826,980 |
| | | | | TOTAL | \$ 689,150 | \$ 137,830 | \$ 826,980 |
| 5 | Professional Fees | | | | | | |
| 5.1 | I&R | LS | | | \$ 97,440 | \$ 29,232 | |
| 5.2 | D&PD | LS | | | \$ 162,400 | \$ 32,480 | |
| 5.3 | MS&QA | LS | | | \$ 97,440 | \$ 19,488 | \$ 438,480 |
| | | | | TOTAL | \$ 357,280 | \$ 81,200 | \$ 438,480 |
| | | | | TOTAL | \$ 4,294,430 | \$ 908,630 | \$ 5,403,060 |

Notes: 1) Land Costs

Land required as designated 6,265 \$100.00 \$626,500.00