

542/1350

Marshland Rd/Prestons Rd Intersection NROSS



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

Total	Renewal	Backlog	Unallocated	Growth
\$1,586,929	\$317,386	\$545,904	0	\$723,640
(\$745,857)	(\$149,171)	(\$256,575)		(\$340,111)

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:	Intersection upgrade - NROSS report indicates that the intersection upgrade would be to construct a larger roundabout. This has subsequently been changed to removing the existing roundabout and installing traffic signals.
Location:	Intersection of Marshland Road and Prestons 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	542/1350	Activity	Transport and City Streets
Project Name	Marshland Road/Prestons Road Intersection – NROSS		
Project Manager	David Robinson, Stuart Woods		
Year first spend on the project	2008	Project Scope	Intersection upgrade - NROSS report indicates that the intersection upgrade would be to construct a larger roundabout. This has subsequently been changed to removing the existing roundabout and installing traffic signals.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$1,586,929		

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	2035		
End of Life Year	2050		
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
Marshland	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$317,386	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,586,929	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$317,386		
New Work Cost Share	\$1,586,929		

Preliminary Cost Shares

Backlog Cost Share	\$545,904
Growth Cost Share	\$723,640

Growth project

Stand Alone Growth Cost	\$1,586,929	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,586,929		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$841,072
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Summary of Cost Allocation


	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$317,386	\$149,171
Backlog	34.4%	\$545,904	\$256,575
Growth	45.6%	\$723,640	\$340,111
Unallocated	0%	\$0	\$0
External Funding			\$841,072
Project Total	100%	\$1,586,929	\$745,857

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: NROSS Strategy	Date: 23/1/2007
Project Name: Marshland Prestons Upgrade	WBS if created: 542/1350
Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process) There is a small existing designation at the intersection in the City Plan, however it is too small to address issues at the intersection. See the developer contributions file http://www.ccc.govt.nz/LTCCP/2007-17/542-1350 Marshland Rd-Prestons Rd Intersection.pdf Note that the costs in the above file have been reworked Date last reviewed: 23/1/2007	
Issue, Problem or Deficiency to be addressed: Very long queues form at the existing roundabout controlled intersection especially in the morning peak. Date last reviewed: 23/1/2007	
Possible solutions/suggestions: (attach conceptual sketches ¹ , if appropriate) Dual lane roundabout or signalisation. Signalisation may require dual lane approaches. Date last reviewed: 23/1/2007	
Proposed Budget Category: Road Network Improvements Date last reviewed: 23/1/2007	
Priority Rating (if relevant): Date last reviewed: 23/1/2007	
Strategy or Strategic Objective(s) that the project will satisfy:- NROSS Strategy - Transport strategy for northern Christchurch for the next 20-25 years. Congestion relief Date last reviewed: 23/1/2007	
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$1,514,245, Very Rough Order Cost, Oct 2006. See electronic (S:\Budget preparation and monitoring\0708\Road Network Improvements VROCs.xls) Budget or hardcopy(as yet unpacked David Robinson files) developer contributions worksheets. Date last reviewed: 23/1/2007 Note: costs have been inflated for 2007/08 LTCCP.	

¹ This is not to be a scheme plan drawn up by City Solutions, but more a transport planners pencil sketch that may be used for City Solutions to provide a Very Rough Order Costing if required. Its only purpose is for future reference as to what was the basis of the initial cost estimate. The project team should develop the scheme design.
 S:\Transport Planning\Templates\Project Scoping Template\Project Scopes\2007_2008\Road Network Improvements\Project Scope - Marshland Prestons.doc

Proposed Funding Method (for unbudgeted projects):
Date last reviewed:
Project Received by Capital Programme Team:

		File No: Z1296700 Prepared by: B Browne					
		Date: 11.12.05 Checked by: D Stevens					
Estimate for: Marshland Prestons Intersection		Rough Order Capital Costs					
Traffic Signals							
Item	Description	Unit	Qty	Rate	Amount	Contingency	Total
1	Preliminary and General						
1.1	Establishment	LS			\$ 75,000	\$ 15,000	\$ 90,000
2	Road Construction						
2.1	Marshlands/Prestons Traffic Signals	LS			\$ 1,000,000	\$ 200,000	\$ 1,200,000
3	Miscellaneous						
				TOTAL	\$ 1,075,000	\$ 215,000	\$ 1,290,000
4	Land Purchase						
4.1	Land costs	LS			\$ 41,000	\$ 8,200	
4.2	Land legalisation	LS			\$ 4,100	\$ 820	\$ 54,120
				TOTAL	\$ 45,100	\$ 9,020	\$ 54,120
5	Professional Fees						
5.1	I&R	LS			\$ 32,250	\$ 9,675	
5.2	D&PD	LS			\$ 53,750	\$ 10,750	
5.3	MS&QA	LS			\$ 32,250	\$ 6,450	\$ 145,125
				TOTAL	\$ 118,250	\$ 26,875	\$ 145,125
				TOTAL	\$ 1,238,350	\$ 250,895	\$ 1,489,245

Notes: 1) Land Costs
 Prestons Rd 60m2 each side of Marshland Rd
 Commercial & School Land 160 \$250.00 \$40,000.00
 Farm Land 80 \$12.50 \$1,000.00