

542/1351

**Belfast Road/Marshland Road
Intersection - NROSS**



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

Total	Renewal	Backlog	Unallocated	Growth
\$1,124,504 (\$528,517)	\$224,901 (\$105,704)	\$386,829 (\$181,810)	0	\$512,774 (\$241,004)

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 - construction of a three-leg roundabout
Location:	Intersection at Marshland Road and Belfast 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:	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. http://www.ccc.govt.nz/northernroadingstudy/

Project Cost Allocation Summary

Background

Project No	542/1351	Activity	Transport and City Streets
Project Name	Belfast Road/Marshland Road Intersection – NROSS		
Project Manager	David Robinson, Stuart Woods		
Year first spend on the project	2014	Project Scope	Intersection upgrade - construction of a three-leg roundabout
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$1,124,504		

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	2042		
End of Life Year	2057		
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
Belfast	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$224,901	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,094,146	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$224,901		
New Work Cost Share	\$1,094,146		

Preliminary Cost Shares

Backlog Cost Share	\$386,829
Growth Cost Share	\$512,774

Growth project

Stand Alone Growth Cost	\$1,094,146	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,124,504		

Unallocated costs

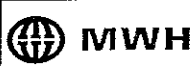
Unallocated Cost Share	\$0
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Project funding

External Funding	\$595,987
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$224,901	\$105,704
Backlog	34.4%	\$386,829	\$181,810
Growth	45.6%	\$512,774	\$241,004
Unallocated	0%	\$0	\$0
External Funding			\$595,987
Project Total	100%	\$1,124,504	\$528,517



Estimate for: Marshland Belfast Intersection

File No: Z1296700 Prepared by: B Browne

Date: 11.12.05 Checked by: D Stevens

Traffic Signals

Rough Order Capital Costs

Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total
1 Preliminary and General							
1.1	Establishment	LS			\$ 50,000	\$ 15,000	\$ 65,000
2 Road Construction							
2.1	Marshland/Belfast Traffic Signals	LS			\$ 750,000	\$ 150,000	\$ 900,000
3 Miscellaneous							
TOTAL					\$ 800,000	\$ 165,000	\$ 965,000
4 Land Purchase							
4.1	Land costs	LS			\$ -	\$ -	\$ -
4.2	Land legalisation	LS			\$ -	\$ -	\$ -
TOTAL					\$ -	\$ -	\$ -
5 Professional Fees							
5.1	I&R	LS			\$ 24,000	\$ 7,200	\$ 31,200
5.2	D&PD	LS			\$ 40,000	\$ 8,000	\$ 48,000
5.3	MS&QA	LS			\$ 24,000	\$ 4,800	\$ 28,800
TOTAL					\$ 88,000	\$ 20,000	\$ 108,000
TOTAL					\$ 888,000	\$ 185,000	\$ 1,073,000

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