

542/1353

## Deans/Riccarton/Riccarton Signals and Underpass

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

Total	Renewal	Backlog	Unallocated	Growth
\$3,033,142	\$212,320	\$1,212,953	0	\$1,607,869
(\$1,425,577)	(\$99,790)	(\$570,088)		<b>(\$755,698)</b>

### COST ALLOCATION

<b>Primary Driver:</b>	Actual and perceived crash issues. Increasingly high delays and long queues with existing roundabout. Poor pedestrian & cycle facilities. Land on south west corner has been purchased for the project. Land on the northwest corner is still under negotiation.
<b>Secondary Driver:</b>	
<b>Capacity discussion:</b>	
<b>References:</b>	

### ATTRIBUTES

<b>Project Manager:</b>	David Robinson, Paul Roberts
<b>Work Planned:</b>	Signalisation of the intersection which is currently roundabout controlled.
<b>Location:</b>	Intersection of Deans Ave, Riccarton Ave and Riccarton Road
<b>Special features being addressed:</b>	Pedestrian underpass between North & South Hagley Parks
<b>A statement of the outcomes being addressed (LoS, Community Outcomes):</b>	Road network capacity & safety  Deans Ave is part of the strategic road network – RLTS policies & recommended LOS

<b>Options considered:</b>	Dual lane roundabout to design standards.
<b>Implications of not doing the project:</b>	<p>Actual and perceived crash issues.</p> <p>Increasingly high delays and long queues with existing roundabout. Poor pedestrian &amp; cycle facilities.</p> <p>Land on south west corner has been purchased for the project. Land on the northwest corner is still under negotiation</p>
<b>Linkages with other projects:</b>	Project requires land from Hagley Park & therefore Act of Parliament. Needs to be timed with Bealey / Carlton / Harper / Park upgrade which also requires Hagley Park land
<b>Location of other relevant supporting information:</b>	<p>Council Reports</p> <p><a href="http://www.ccc.govt.nz/Council/Proceedings/2003/October/SustainableTransport/DeansRiccarton.pdf">http://www.ccc.govt.nz/Council/Proceedings/2003/October/SustainableTransport/DeansRiccarton.pdf</a></p> <p>(Note – most recent designs modify that reported above. Median added to northern approach and more land required on NW corner)</p> <p>Transport &amp; City Streets Unit</p> <p>Electronic Files - S:\Traffic Analysis\Dave R\D\Deans Riccarton Riccarton</p> <p>Paper Files – Transport Planning File - Deans Riccarton Riccarton Folder</p>

**Project Cost Allocation Summary****Background**

Project No	542/1353	Activity	Transport and City Streets
Project Name	Deans / Riccarton / Riccarton Signals & Underpass		
Project Manager	David Robinson, Paul Roberts		
Year first spend on the project	2005	Project Scope	Signalisation of the intersection which is currently roundabout controlled.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$3,033,142		

**Level of Service Definitions**

Measure	Ratio	Primary Driver	Actual and perceived crash issues. Increasingly high delays and long queues with existing roundabout. Poor pedestrian & cycle facilities. Land on south west corner has been purchased for the project. Land on the northwest corner is still under negotiation.
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
Riccarton	100	

**Operations and Maintenance**

O&M Cost Share	\$0
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**Renewal**

Stand Alone Renewal Cost	\$212,320	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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**New Works**

Stand Alone New Works Cost	\$3,033,142	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$212,320		
New Work Cost Share	\$3,033,142		

**Preliminary Cost Shares**

Backlog Cost Share	\$1,212,953
Growth Cost Share	\$1,607,869

**Growth project**

Stand Alone Growth Cost	\$3,033,142	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$3,033,142		

**Unallocated costs**

Unallocated Cost Share	\$0
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**Project funding**

External Funding	\$1,607,565
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**Summary of Cost Allocation**

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	7%	\$212,320	\$99,790
Backlog	40%	\$1,212,953	\$570,088
Growth	53%	\$1,607,869	\$755,698
Unallocated	0%	\$0	\$0
External Funding			\$1,607,565
Project Total	100%	\$3,033,142	\$1,425,577

Note: costs shown here have been inflated for 2007/08 LTCCP and DO NOT INCLUDE 2005/06 AND 2006/07 EXPENDITURE.

Project: Deans Riccarton Riccarton Signals & Underpass - VROC 31/10/06						
Item Description	Unit	Length/m	Rate	Amount	Contingency	Total
<b>1 Preliminary and General</b>						
1.1 Establishment				\$ 160,000	\$ 32,000	\$ 192,000
						10% road construction cost
<b>2 Road Construction</b>						
2.1 Intersection	LS	1	\$ 800,000	\$ 800,000	\$ 160,000	\$ 960,000
2.2 Underpass	LS	1	\$ 800,000	\$ 800,000	\$ 160,000	\$ 960,000
2.3		0	\$ -	\$ -	\$ -	\$ -
2.4		0	\$ -	\$ -	\$ -	\$ -
2.5		0	\$ -	\$ -	\$ -	\$ -
2.6		0	\$ -	\$ -	\$ -	\$ -
2.7		0	\$ -	\$ -	\$ -	\$ -
2.8		0	\$ -	\$ -	\$ -	\$ -
2.9		0	\$ -	\$ -	\$ -	\$ -
			<b>RC Subtotal</b>	<b>\$ 1,600,000</b>	<b>\$ 320,000</b>	<b>\$ 1,920,000</b>
<b>3 Miscellaneous</b>						
3.1		0	\$ -	\$ -	\$ -	\$ -
3.2		0	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 1,760,000</b>	<b>\$ 352,000</b>	<b>\$ 2,112,000</b>
<b>4 Land Purchase</b>						
4.1 Hunters		200	\$ 400	\$ 80,000	\$ 16,000	\$ 96,000
4.2		0	\$ -	\$ -	\$ -	\$ -
4.3		0	\$ -	\$ -	\$ -	\$ -
4.4		0	\$ -	\$ -	\$ -	\$ -
4.5		0	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 88,000</b>	<b>\$ 17,600</b>	<b>\$ 105,600</b>
<b>5 Land Legalisation</b>						
				\$ 8,000	\$ 1,600	\$ 9,600
			<b>TOTAL</b>	<b>\$ 88,000</b>	<b>\$ 17,600</b>	<b>\$ 105,600</b>
<b>6 Professional Fees</b>						
6.1 I&R				\$ 52,800	\$ 15,840	\$ 68,640
6.2 D&PD				\$ 88,001	\$ 17,593	\$ 105,594
6.3 MS&QA				\$ 52,800	\$ 10,560	\$ 63,360
				\$ 140,801	\$ 28,153	\$ 168,954
			<b>TOTAL</b>	<b>\$ 193,601</b>	<b>\$ 43,993</b>	<b>\$ 237,594</b>
			<b>TOTAL</b>	<b>\$ 2,041,601</b>	<b>\$ 413,593</b>	<b>\$ 2,455,194</b>

2.5%,0.75%,3.25% of sum 1,2&3  
 4.167%,0.833%,5.0% of sum 1,2&3  
 2.5%,0.50%,3.0% of sum 1,2&3

Note: costs shown here have been inflated for 2007/08 LTCCP and DO NOT INCLUDE 2005/06 AND 2006/07 EXPENDITURE.