

542/1355

**Lincoln Road 4 Laning
(Curletts Rd – Sylvan St)**



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

Total	Renewal	Backlog	Unallocated	Growth
\$7,032,437	\$1,406,487	\$2,419,158	0	\$3,206,791
(\$3,305,245)	(\$661,049)	(\$1,137,004)		(\$1,507,192)

COST ALLOCATION

Primary Driver:	Traffic congestion and bottleneck due to traffic merging from 4 lane section of Lincoln Road. Problem will get worse over time as traffic volumes increase.
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	David Robinson
Work Planned:	4 laning of arterial road
Location:	Lincoln Road – Wrights Road to Curletts Road
Special features being addressed:	Continuing 4 laning of Lincoln Road to extend from Wrights Road.
A statement of the outcomes being addressed (LoS, Community Outcomes):	Increased Level of Service Increased network capacity
Options considered:	
Implications of not doing the project:	Traffic congestion and bottleneck due to traffic merging from 4 lane section of Lincoln Road. Problem will get worse over time as traffic volumes increase
Linkages with other projects:	CRETS, SWAP (South-West Area Plan)
Location of other relevant supporting information:	CCC project file

Project Cost Allocation Summary

Background

Project No	542/1355	Activity	Transport and City Streets
Project Name	Lincoln Road 4 laning (Curletts Rd - Sylvan St)		
Project Manager	Alix Newman, David Robinson		
Year first spend on the project	2008	Project Scope	4 laning of arterial road
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$7,032,437		

Level of Service Definitions

Measure	Ratio	Primary Driver	Traffic congestion and bottleneck due to traffic merging from 4 lane section of Lincoln Road. Problem will get worse over time as traffic volumes increase
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
Hillmorton	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$1,406,487	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$7,032,437	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$1,406,487		
New Work Cost Share	\$7,032,437		

Preliminary Cost Shares

Backlog Cost Share	\$2,419,158
Growth Cost Share	\$3,206,791

Growth project

Stand Alone Growth Cost	\$7,032,437	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$7,032,437		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

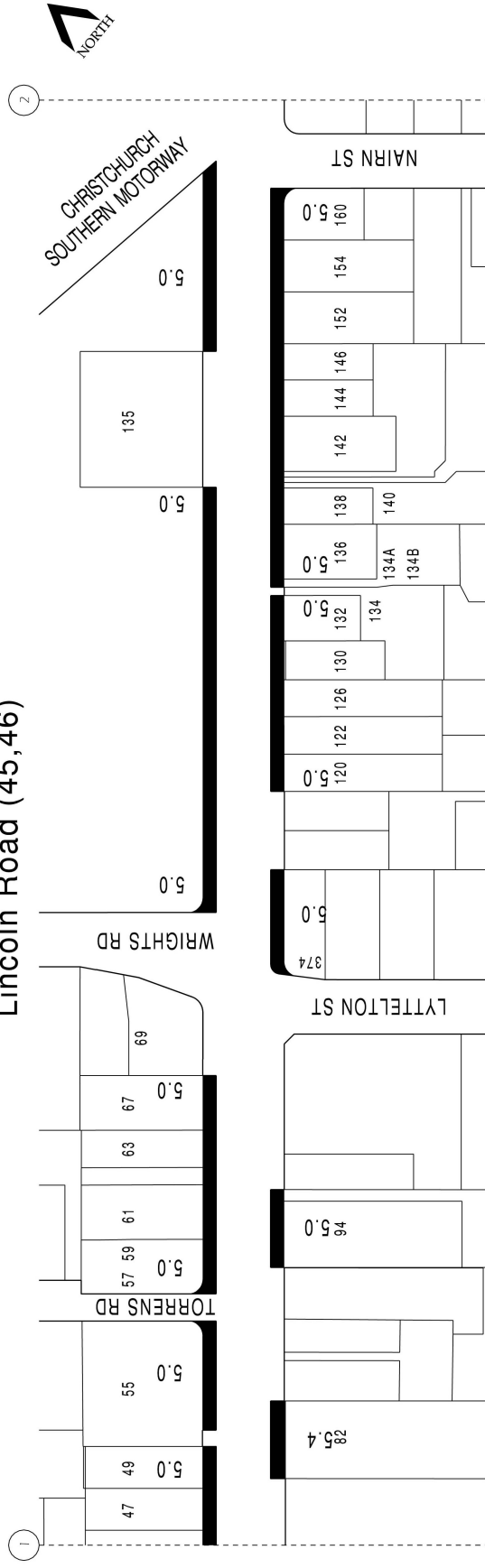
External Funding	\$3,727,192
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$1,406,487	\$661,049
Backlog	34.4%	\$2,419,158	\$1,137,004
Growth	45.6%	\$3,206,791	\$1,507,192
Unallocated	0%	\$0	\$0
External Funding			\$3,727,192
Project Total	100%	\$7,032,437	\$3,305,245

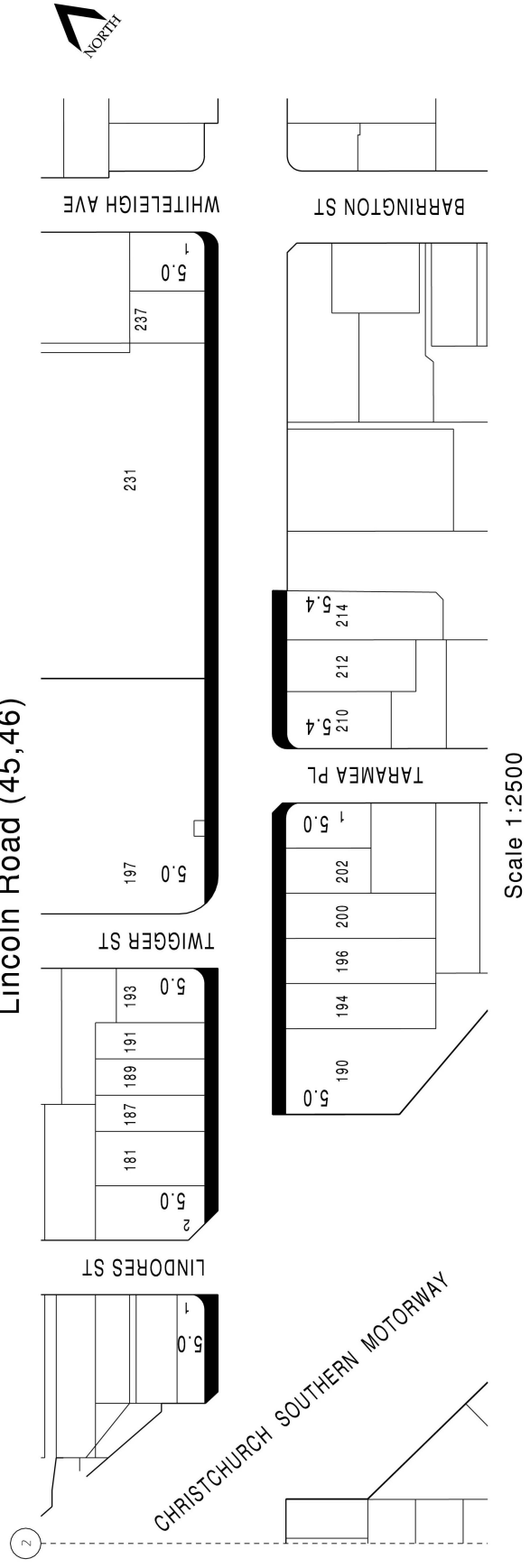
Appendix 2 - Roading Designations - Transit NZ, Christchurch City Council

Lincoln Road (45,46)



Scale 1:2500

Lincoln Road (45,46)



Scale 1:2500

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: Existing Road Widening Designation	Date: 23/1/2007
Project Name: Lincoln Rd 4 Laning Designation	WBS if created: 542 / 1355
<p>Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process)</p> <p>Lincoln Road is major arterial route between Whiteleigh Ave and Curletts Rd. There is a road widening designation with a 10 year life in the City Plan (from Nov 2005 when the City Plan became operative) to complete the widening of this route to 4 lanes between Wrights Rd and Curletts Rd.</p> <p>See the developer contributions file http://www.ccc.govt.nz/LTCCP/2007-17/542-1355 Lincoln Road 4 Laning (Curletts-Sylvan).pdf Note that the costs in the above file have been reworked</p> <p>This project is likely to have a B/C from congestion relief. However, it is likely that LTNZ will require a formal B/C analysis.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Issue, Problem or Deficiency to be addressed:</p> <p>Route does not meet major arterial standard as set down in the City Plan. Increasing congestion requires additional capacity.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Possible solutions/suggestions: (attach conceptual sketches¹, if appropriate)</p> <p>Complete 4 laning within the road widening designation.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Proposed Budget Category: Road Network Improvements Date last reviewed: 23/1/2007</p>	
<p>Priority Rating (if relevant): Needs to be completed within the 10 year life of the designation & has been programmed as such in draft 07/08 programme. Scheme assessment funding has been programmed in year 3, 2009/2010, with property purchase and construction following. Date last reviewed: 23/1/2007</p>	

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 - Lincoln Rd 4 Laning Designation.doc

Strategy or Strategic Objective(s) that the project will satisfy:- Main road standards and congestion relief
Date last reviewed: 23/1/2007
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$6,710,340, 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.
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: Lincoln Road
 Wrights Road to Curletts Road
 Carriageway Widening to Four Lanes

Rough Order Capital Costs

Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total
1 Preliminary and General							
1.1	Establishment	LS			\$ 500,000	\$ 100,000	\$ 600,000
2 Road Construction							
2.1	Lincoln Road	\$M/km	850	2.20	\$ 1,870,000	\$ 374,000	\$ 2,244,000
2.2	Lincoln/Lyttelton/Wrights ints	LS			\$ 100,000	\$ 20,000	\$ 120,000
2.3	Lincoln/Torrens ints	LS			\$ 25,000	\$ 5,000	\$ 30,000
2.4	Lincoln/Domain ints	LS			\$ 25,000	\$ 5,000	\$ 30,000
2.5	Lincoln/Annex ints	LS			\$ 25,000	\$ 5,000	\$ 30,000
2.6	Lincoln/Curletts/Hoon Hay ints	LS			\$ 100,000	\$ 20,000	\$ 120,000
3 Miscellaneous							
				TOTAL	\$ 2,645,000	\$ 529,000	\$ 3,174,000
4 Land Purchase							
4.1	Land costs	LS			\$ 2,408,500	\$ 481,700	\$ 3,179,220
4.2	Land legalisation	LS			\$ 240,850	\$ 48,170	\$ 319,020
				TOTAL	\$ 2,649,350	\$ 529,870	\$ 3,179,220
5 Professional Fees							
5.1	I&R	LS			\$ 79,350	\$ 23,805	\$ 103,155
5.2	D&PD	LS			\$ 132,250	\$ 26,450	\$ 158,700
5.3	MS&QA	LS			\$ 79,350	\$ 15,870	\$ 95,220
				TOTAL	\$ 290,950	\$ 66,125	\$ 357,075
				TOTAL	\$ 5,585,300	\$ 1,124,995	\$ 6,710,295

Notes: 1) Land Costs

Land required	5,085	\$100	\$508,500.00
Hotel			\$1,500,000.00
Petrol Station			\$400,000.00
Total			\$2,408,500.00