

542/1359



Hills Road 4 Laning Aylesford to Whitmore -

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

Total	Renewal	Backlog	Unallocated	Growth
\$8,257,244	\$1,651,449	\$2,840,492	0	\$3,765,303
(\$3,880,905)	(\$776,181)	(\$1,335,031)		(\$1,769,693)

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:	Arterial 4 laning of road and intersection upgrades.
Location:	Hills Road – Aylesford Street to Whitmore Street
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	542/1359	Activity	Transport and City Streets
Project Name	Hills Road 4- Laning Aylesford to Whitmore - NROSS		
Project Manager	David Robinson, Stuart Woods		
Year first spend on the project	2007	Project Scope	Arterial 4 laning of road and intersection upgrades. This project has significant funding from a private developer. This private funding is still to be input, only the LTNZ funding has been input.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$8,257,244		

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	2038		
End of Life Year	2053		
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
Mairehau	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$1,651,449	Renewal Scope	Renewal component ex MWH (see Abley email 25/2/06)
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New Works

Stand Alone New Works Cost	\$8,257,244	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$1,651,449		
New Work Cost Share	\$8,257,244		

Preliminary Cost Shares

Backlog Cost Share	\$2,840,492
Growth Cost Share	\$3,765,303

Growth project

Stand Alone Growth Cost	\$8,257,244	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$8,257,244		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$4,376,339
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$1,651,449	\$776,181
Backlog	34.4%	\$2,840,492	\$1,335,031
Growth	45.6%	\$3,765,303	\$1,769,693
Unallocated	0%	\$0	\$0
External Funding			\$4,376,339
Project Total	100%	\$8,257,244	\$3,880,905

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: NROSS Strategy	Date: 23/1/2007
Project Name: Hills Road (4 Laning?) Upgrade	WBS if created: 542/1359
<p>Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process)</p> <p>It is proposed to upgrade Hills Road between Bealey Ave and Aylesford St as part of the NROSS Strategy. Council has resolved to take the project to scheme assessment stage given the completion of the transport study (project feasibility)</p> <p>See the developer contributions file http://www.ccc.govt.nz/LTCCP/2007-17/542-1359 Hills Rd 4 Laning (Aylesford-Whitmore).pdf Note that the costs in the above file have been reworked</p> <p>The Hills upgrade is part of the overall NROSS strategy package, however a formal B/C analysis may/will be required by LTNZ..</p> <p>Scheme assessment has been programmed to coincide with Cranford St Upgrading & Northern Arterial Extension scheme assessment so they can be done in parallel or as one project. It is assumed that Transit will undertake a scheme assessment of the Northern Arterial at the same time as the projects and benefits are interlinked. Also the UDS has proposed possible alignment changes for the Northern Arterial which will impact on the the Northern Extension, Cranford and Hills schemes.</p> <p>Date last reviewed: 10/4/2007</p>	
<p>Issue, Problem or Deficiency to be addressed:</p> <p>Transport strategy for northern Christchurch for the next 20-25 years.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Possible solutions/suggestions: (attach conceptual sketches¹, if appropriate)</p> <p>Upgrade Hills Road. As the Council resolutions note there are a range of upgrading options.</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): Needed to support urban growth in Belfast. 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 - Hills Rd Upgrade.doc

Strategy or Strategic Objective(s) that the project will satisfy:- NROSS Strategy Date last reviewed: 23/1/2007
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): 7,879,050, 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: Hills Rd
Whitmore to Aylesford

Carriageway Widening to Four Lanes

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	Hills/Shirley/Warrington Intn	LS			\$ 400,000	\$ 80,000	\$ 480,000
2.2	Hills Rd, Aylesford to Warrington 4 Laning	\$M/km	1300	2.10	\$ 2,730,000	\$ 546,000	\$ 3,276,000
3	Miscellaneous						
				TOTAL	\$ 3,430,000	\$ 686,000	\$ 4,116,000
4	Land Purchase						
4.1	Land costs	LS			\$ 2,500,000	\$ 500,000	
4.2	Land legalisation	LS			\$ 250,000	\$ 50,000	\$ 3,300,000
				TOTAL	\$ 2,750,000	\$ 550,000	\$ 3,300,000
5	Professional Fees						
5.1	I&R	LS			\$ 102,900	\$ 30,870	
5.2	D&PD	LS			\$ 171,500	\$ 34,300	
5.3	MS&QA	LS			\$ 102,900	\$ 20,580	\$ 463,050
				TOTAL	\$ 377,300	\$ 85,750	\$ 463,050
				TOTAL	\$ 6,557,300	\$ 1,321,750	\$ 7,879,050

Notes: 1) Land Costs

land required for 5m wide road designation 6250 \$400 \$2,500,000

2) Road Corridor 25m

1.65 Path, 2.0 Parking/Trees, 1.8 Cycle, 3 Traffic, 3 Traffic, 2 Median, 3 Traffic, 3 Traffic, 1.8 Cycle, 2 Parking/Trees, 1.65 Path

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