

542/1368

Inner Harbour Roothing

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

Total	Renewal	Backlog	Unallocated	Growth
\$4,335,319	\$370,398	\$3,766,675	0	\$198,246
(\$2,037,600)	(\$174,087)	(\$1,770,337)		(\$93,176)

COST ALLOCATION

Primary Driver:	Principally addressing safety issues, but elements of capacity (passing lanes) and amenity (lighting). Significant backlog component.
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	Richard West
Work Planned:	Various
Location:	
Special features being addressed:	
A statement of the outcomes being addressed (LoS, Community Outcomes):	Improved Safety Improved network efficiency and capacity Improved Level of Service
Options considered:	
Implications of not doing the project:	Continued safety concerns Limited capacity means Level of Service will decrease
Linkages with other projects:	Safety Strategy, Pedestrian Strategy, UDS (harbour settlement)
Location of other relevant supporting information:	Opus Report for Former BPDC (2002) supplemented by Richard West/Dave McNaughton review/revision December 2006

Project Cost Allocation Summary

Background

Project No	542/1368	Activity	Transport and City Streets
Project Name	Inner Harbour Roading		
Project Manager	Richard West		
Year first spend on the project	2007	Project Scope	
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$4,335,319		

Level of Service Definitions

Measure	Ratio	Primary Driver	tbc
Existing Capacity	100.0		
Existing Demand	195.0		
Total Capacity	200.0	Secondary Driver	
Design Capacity Year	2040		
End of Life Year	2055		
Backlog Capacity	95	Capacity Discussion	
Growth Capacity	5		
New Work Capacity	100		
% Backlog of New Work	95	References	
% Growth of New Work	5		

Localities:

locality	percentage	comment
Governors Bay	50	
Diamond Harbour	50	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$370,398	Renewal Scope	Non Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$4,335,319	New Works Scope	Standard assumption for new work component of Road Network Improvements.
Renewal Cost Share	\$370,398		
New Work Cost Share	\$4,335,319		

Preliminary Cost Shares

Backlog Cost Share	\$3,766,675
Growth Cost Share	\$198,246

Growth project

Stand Alone Growth Cost	\$4,335,319	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$4,335,319		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$2,297,719
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	8.5%	\$370,398	\$174,087
Backlog	86.9%	\$3,766,675	\$1,770,337
Growth	4.6%	\$198,246	\$93,176
Unallocated	0%	\$0	\$0
External Funding			\$2,297,719
Project Total	100%	\$4,335,319	\$2,037,600

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: Banks Peninsula District Council	Date: 23/1/2007																																																																																																																																																																																																																																																																																																
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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 - Inner Harbour.doc

Strategy or Strategic Objective(s) that the project will satisfy:- Safety Strategy, Pedestrian Strategy, UDS (harbour settlement)
Date last reviewed: 23/1/2007
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): 2002 Estimates (Opus report)
Date last reviewed: 23/1/2007
Proposed Funding Method (for unbudgeted projects):
Date last reviewed:
Project Received by Capital Programme Team: 23/1/2007