

542/1476

Clyde-Riccarton-Wharanui Intersection

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

Total	Renewal	Backlog	Unallocated	Growth
\$409,756	\$81,951	\$140,956	0	\$186,849
(\$192,585)	(\$38,517)	(\$66,249)		(\$87,819)

COST ALLOCATION

Primary Driver:	Limited capacity means Level of Service will decrease Continued safety concerns
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	tbc
Work Planned:	Remarking, kerb and channel to allow alternative more-efficient and safer phasing
Location:	Intersection of Clyde/Riccarton Rd/Wharanui
Special features being addressed:	
A statement of the outcomes being addressed (LoS, Community Outcomes):	Improved network efficiency and capacity Improved Level of Service Improved Safety
Options considered:	
Implications of not doing the project:	Limited capacity means Level of Service will decrease Continued safety concerns
Linkages with other projects:	
Location of other relevant supporting information:	

Project Cost Allocation Summary

Background

Project No	542/1476	Activity	Transport and City Streets
Project Name	Clyde/Riccarton/Wharenui Intersection		
Project Manager	tbc		
Year first spend on the project	2007	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$409,756		

Level of Service Definitions

Measure	Ratio	Primary Driver	tbc
Existing Capacity	100.0		
Existing Demand	143.0		
Total Capacity	200.0	Secondary Driver	
Design Capacity Year	2032		
End of Life Year	2047		
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 West	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$81,951	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$409,756	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$81,951		
New Work Cost Share	\$409,756		

Preliminary Cost Shares

Backlog Cost Share	\$140,956
Growth Cost Share	\$186,849

Growth project

Stand Alone Growth Cost	\$409,756	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$409,756		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$217,171
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$81,951	\$38,517
Backlog	34.4%	\$140,956	\$66,249
Growth	45.6%	\$186,849	\$87,819
Unallocated	0%	\$0	\$0
External Funding			\$217,171
Project Total	100%	\$409,756	\$192,585

TRANSPORT PROJECT SCOPING BRIEF

<p>Project Initiator: CCC Transport Planning</p>	<p>Date: 23/1/2007</p>
<p>Project Name: Clyde/Riccarton/Wharenui</p>	<p>WBS if created: 542/1476</p>
<p>Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process)</p> <p>Background report & simulation modelling results exist amongst David Robinson's as yet unpacked files or in semi current library.</p> <p>B/C may/will need to formalised and submitted to LTNZ</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Issue, Problem or Deficiency to be addressed:</p> <p>There is insufficient width on Riccarton Road to allow cycle lanes on this road through the two offset intersections as part of the Riccarton Road traffic management schemes along the route. Without this width it is not possible to separate the shared lanes through the intersection and an inefficient signal phasing is required to be run resulting in long vehicle queues during peak periods, and potential safety concerns for cyclists.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Possible solutions/suggestions: (attach conceptual sketches¹, if appropriate)</p> <p>A conceptual scheme has been developed and drawn up by City Solutions proposing to move the kerblines back within the intersection to allow the development of separate turn lanes and cycle lanes. Location of scheme drawings unknown. Scheme work undertaken Traffix 2005 Ltd & Baseplus funded by Capital Works Team.</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): Project has high B/C, no designation required & relatively small capital cost. Has been programmed for immediate construction because of this. Date last reviewed: 23/1/2007</p>	
<p>Strategy or Strategic Objective(s) that the project will satisfy:- Congestion relief & cycling safety</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$440,989. Rough Order Cost, Oct 2006. See hardcopy developer contributions worksheets & background files (as yet unpacked David Robinson files). Date last reviewed: 23/1/2007 Note: This cost inflated for 2007/08 LTCCP.</p>	
<p>Proposed Funding Method (for unbudgeted projects): Date last reviewed:</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 - Clyde Riccarton Wharenui.doc

Project Received by Capital Programme Team:

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

SCHEME ESTIMATE FORM

Project Name RICCARTON ROAD - STG 5

Charge Code

542/1096

Location Wharenui/Clyde INTERSECTION

Length

• MODELLED INT.
UPGRADE

Date 17-Jul-06

Budget \$

-

Scheme Estimate \$

428,600

Construction Costs Associated with the Project

<u>Item</u>	<u>Amount</u>	
Kerb and Channel	17,956	- INCLUDES COMMERCIAL CROSSINGS & CUTDOWNS
Drainage	8,255	
Sumps	8,349	
Waterway Enhancement		
Footpaths	25,420	
Lawns		
Ducting Cabling		
Traffic Restraints / Islands		
Interlocking Concrete Block Area		
Road Platform - Colour, textured surfacing		
Landscaping	2,834	
Road Shoulders	38,515	
Carriageway Construction		
Shape Correction		
Road Markings	18,482	
Traffic Signs	300	
Street Furniture / Pedestrian Features	1,376	
Structures	60,000	
Carriageway Reseals, Slurry Reseals		
Water mains		
Traffic Control Etc	22,800	
		Construction Costs Total 204,287
		Contingency 25% 66,072
		Sub Total \$ 270,359

Ancillary Works Associated With The Project

<u>Item</u>	<u>Amount</u>	
Telecom Alterations (lower cables)	2,000	
TelstraClear Communications Alterations	15,000	
Orion Alterations (lower cables)	9,500	
Power / Light Pole Relocation	2,000	
Streetlighting (construction and fees)		
Water Supply Alterations	22,000	
Traffic Signal Alterations (poles)	21,000	
Traffic Signal Alterations (loops & cabinet)	17,100	
Landscape ex nursery	383	
		Ancillary Works Total 88,983
		Contingency 25% 22,246
		Sub Total \$ 111,228

Fees Costs Associated With The Project

<u>Item</u>	<u>Amount</u>	
01 General Project Management		
02 Base Plot		
03 Draft Scheme Development		
04 Survey legalisation		
05 Design	20,400	
06 Documentation	12,300	
07 Contract Administration & Supervision	14,300	
		Fees Sub Total \$ 47,000
		\$ 428,600

TOTAL PROJECT ESTIMATE

COMMENTS: *Base/Scheme Fees incl in other section *Concrete Service Raft has 50% Contingency

*TELECOM*TELSTRA*ORION ALL TO BE CONTACTED

*ANCILLARY WORKS PROVISIONAL SUMS ONLY

*Building Alterations (ie Verandas) NOT included *Fees at 23%

Completed by: Jane Campbell

Date completed: 17-Jul-06

SA + IR

12,402

+ 440,989

City Solutions Unit

17/07/2006