

542/1477

Courtney Street Designation

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

Total	Renewal	Backlog	Unallocated	Growth
\$1,226,327	\$245,266	\$421,856	0	\$559,205
(\$576,374)	(\$115,275)	(\$198,273)		(\$262,876)

COST ALLOCATION

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

ATTRIBUTES

Project Manager:	David Robinson
Work Planned:	<p>The Courtenay-Westminster route is collector route between Cranford St and Papanui Rd. There is a road widening designation with a 5 year life in the City Plan (from Nov 2005 when the City Plan became operative) to realign Courtenay and Westminster St.</p> <p>It is proposed to upgrade Cranford St as part of the NROSS Strategy. It is appropriate to provide a collector route to City Plan roading standards to feed traffic to and from an upgraded Cranford St.</p>
Location:	St Albans
Special features being addressed:	
A statement of the outcomes being addressed (LoS, Community Outcomes):	<p>Improved network efficiency and capacity</p> <p>Improved Level of Service</p> <p>Improved Safety</p>

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 Initiation Request (note cost estimated quoted there inflated for 2007 LTCCP)

Project Cost Allocation Summary

Background

Project No	542/1477	Activity	Transport and City Streets
Project Name	Courtenay St - Westminster St designation		
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	\$1,226,327		

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	2034		
End of Life Year	2049		
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
Edgeware	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$245,266	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,226,327	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$245,266		
New Work Cost Share	\$1,226,327		

Preliminary Cost Shares

Backlog Cost Share	\$421,856
Growth Cost Share	\$559,205

Growth project

Stand Alone Growth Cost	\$1,226,327	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,226,327		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$649,953
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$245,266	\$115,275
Backlog	34.4%	\$421,856	\$198,273
Growth	45.6%	\$559,205	\$262,826
Unallocated	0%	\$0	\$0
External Funding			\$649,953
Project Total	100%	\$1,226,327	\$576,374

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: Existing Road Widening Designation	Date: 23/1/2007
Project Name: Courtenay – Westminster Designation	WBS if created: ?
<p>Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process)</p> <p>The Courtenay-Westminster route is collector route between Cranford St and Papanui Rd. There is a road widening designation with a 5 year life in the City Plan (from Nov 2005 when the City Plan became operative) to realign Courtenay and Westminster St.</p> <p>It is proposed to upgrade Cranford St as part of the NROSS Strategy. It is appropriate to provide a collector route to City Plan roading standards to feed traffic to and from an upgraded Cranford St.</p> <p>There has been considerable work already done in association with this project. See Lorraine Wilmshurst or Tony Lange.</p> <p>This project is unlikely to have a B/C for congestion or safety. Confirm with Tony Lange as to the ability to gain any LTNZ subsidy otherwise.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Issue, Problem or Deficiency to be addressed:</p> <p>Poor geometric alignment of this collector route.</p> <p>Date last reviewed: 23/1/2007</p>	
<p>Possible solutions/suggestions: (attach conceptual sketches¹, if appropriate)</p> <p>Complete realignment work within 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 5 year life of the designation & has been programmed as such in draft 07/08 programme. 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 - Courtenay Westminster Designation.doc

Strategy or Strategic Objective(s) that the project will satisfy:- Route continuity and main road standards Date last reviewed: 23/1/2007
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$1,170,158, 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
Proposed Funding Method (for unbudgeted projects): Date last reviewed:
Project Received by Capital Programme Team:

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

Project: Courtenay - Westminster Realignment - 5 Year Designation - VROC 31/10/06						
Item Description	Unit	Length/m	Rate	Amount	Contingency	Total
1 Preliminary and General						
1.1 Establishment				\$ 55,738	\$ 11,148	\$ 66,886
2 Road Construction						
2.1 Courtenay-Westminster recon	m	330	\$ 1,386	\$ 457,380	\$ 91,476	\$ 548,856
2.2 Roundabout - small	LS	1	\$ 100,000	\$ 100,000	\$ 20,000	\$ 120,000
2.3						
2.4						
2.5						
2.6						
2.7						
2.8						
2.9						
			RC Subtotal	\$ 557,380	\$ 111,476	\$ 668,856
3 Miscellaneous						
3.1			0	\$ -	\$ -	\$ -
3.2			0	\$ -	\$ -	\$ -
			TOTAL	\$ 613,118	\$ 122,624	\$ 735,742
4 Land Purchase						
4.1 Westminster designation	m2	208	\$ 200	\$ 41,600	\$ 8,320	\$ 49,920
4.2 Courtenay south designation	m2	77	\$ 200	\$ 15,400	\$ 3,080	\$ 18,480
4.3 Courtenay north designation	m2	388	\$ 200	\$ 77,600	\$ 15,520	\$ 93,120
4.4 Courtenay south designation	m2	659	\$ 200	\$ 131,800	\$ 26,360	\$ 158,160
4.5						
			TOTAL	\$ 293,040	\$ 53,280	\$ 346,320
5 Land Legalisation						
				\$ 26,640	\$ 5,328	\$ 31,968
			TOTAL	\$ 293,040	\$ 58,608	\$ 351,648
6 Professional Fees						
6.1 I&R				\$ 18,394	\$ 5,518	\$ 23,912
6.2 D&PD				\$ 30,656	\$ 6,129	\$ 36,785
6.3 MS&QA				\$ 18,394	\$ 3,679	\$ 22,072
(D&PD + MS&QA)				\$ 49,050	\$ 9,807	\$ 58,857
			TOTAL	\$ 67,443	\$ 15,325	\$ 82,769
			TOTAL	\$ 973,601	\$ 196,557	\$ 1,170,158

Assume 66% of four laning cost
VROC

Assume take full designation
Residual cost - Council already owns 659 of 736m2
Assume take full designation
Internal Council transfer - 659 of 736m2

St Albans = \$671k for 166m incl 2 roundabouts vs 330m

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

COURTENAY - WESTMINSTER
REALIGNMENT

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

BACKGROUND ST ALBANS COSTS

Christchurch City Council



CITY SOLUTIONS

WBS: 542/754
Project Name: St Albans St



Memo from : Rob McGusty
To : Lorraine Wilmshurst
Subject : St Albans St Pre-Tender estimate
Date : 3-Feb-06

Re:	cost	summary
1 Schedule of works...		
a Kerb & channel	\$49,700	
b Drainage (stormwater)	\$37,000	
c Sumps	\$19,600	
d Paths	\$70,000	
e Lawns	\$2,090	
f Traffic restraints	\$45,000	
g Landscape planting	\$49,000	
h Carriageway construction	\$159,000	
i Road marking	\$4,255	
j Signs	\$15,700	
k Traffic control	\$30,750	
l Water sub-main alterations	\$3,500	
m Contingency sum and Dayworks	\$60,850	
Construction Sub total		\$546,445
2 Ancillary works...		
a Plant supply ex. CCC nurseries...		
i Plants/Shrubs	\$10,292	
ii Trees	\$750	
b Lighting upgrade	\$0	
Service alterations....		
c Telstra cable relocation (provisional amount)	\$0	
d Orion cable relocation/protection (provisional amount)	\$2,000	
e Telecom cable relocations (provisional amount)	\$2,000	
Telecom manhole alterations (provisional amount)	\$20,000	
f Water supply alterations (provisional amount)	\$500	
Ancillary Works Sub total		\$35,542
3 Estimate of supervision fees, CAS team	\$20,000	
(approx. 4% physical works)		\$20,000
4 Summary of fees to date...		
a Base	\$2,200	
b Scheme	\$6,288	
c Design	\$21,975	
d Documents / Tendering	\$14,600	
Design & Documentation Fees Sub total		\$45,063
5 City Streets charges to date		
a From SAP	\$11,775.00	
City Streets Sub Total		\$11,775
6 Other Costs		
a Boreholes	\$1,570.00	
Courtenay Street scheme costs	\$11,371.00	
Other Costs Sub Total		\$12,941
TOTAL PROJECT COST	\$671,766	

546,445
35,542
581,987
- \$20,000 for 2 rebats
561,987 / 166m
= \$3385/m

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