

542/1479

Hayton Road Extension

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

Total	Renewal	Backlog	Unallocated	Growth
\$1,092,422	\$54,621	\$446,254	0	\$591,546
(\$513,438)	(\$25,672)	(\$209,740)		(\$278,027)

COST ALLOCATION

Primary Driver:	Level of Service (congestion)
Secondary Driver:	Safety at existing Main South/Symes Intersection
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	David Robinson
Work Planned:	Extension across railway line (level crossing) to connect with Alloy Place
Location:	Parkhouse
Special features being addressed:	<p>The previous Southern Arterial Transportation Study and the current CRETS Transportation Study both propose an extension of Hayton Road across the railway line to connect to Alloy Place and the Sockburn Roundabout which would eventually be replaced by offset tee traffic signals.</p> <p>Movements along the existing route at the Symes intersection with Main South Rd are restricted due to safety concerns. The intersection is also at the toe of the Sockburn overbridge.</p> <p>The CRETS study is showing that the top end of Springs Road near Main South Road would be congested without the Hayton Extension. The Parkhouse / Curletts intersection would also remain busy impacting on the efficiency of Curletts Road, as part of the ring road.</p>

	Extension of Hayton Road across the railway line provides a solution to these issues.
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:	CRETS, SWAP (South-West Area Plan)
Location of other relevant supporting information:	

Project Cost Allocation Summary**Background**

Project No	542/1479	Activity	Transport and City Streets
Project Name	Hayton Road Extension		
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	\$1,092,422		

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	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
Wigram	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$54,621	Renewal Scope	Non Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,092,422	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$54,621		
New Work Cost Share	\$1,092,422		

Preliminary Cost Shares

Backlog Cost Share	\$446,254
Growth Cost Share	\$591,546

Growth project

Stand Alone Growth Cost	\$1,092,422	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,092,422		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$578,984
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	5%	\$54,621	\$25,672
Backlog	40.8%	\$446,254	\$209,740
Growth	54.1%	\$591,546	\$278,027
Unallocated	0%	\$0	\$0
External Funding			\$578,984
Project Total	100%	\$1,092,422	\$513,438

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: Southern Arterial & CRETS Studies	Date: 23/1/2007
Project Name: Hayton Extension	WBS if created: 542-1479
Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process) The previous Southern Arterial Transportation Study and the current CRETS Transportation Study both propose an extension of Hayton Road across the railway line to connect to Alloy Place and the Sockburn Roundabout which would eventually be replaced by offset tee traffic signals. Consideration is being given to including a scheme assessment stage of the Hayton Extension in other Southwest Christchurch Urban Growth Area Plan work. Urban development of the Wigram Airfield and adjacent Awatea area are contemplated. The status of this process needs to be confirmed before commencing any separate scheme assessment. (see David Robinson) This project may have a B/C from congestion and route shortening. LTNZ will require a formal B/C analysis. Date last reviewed: 23/1/2007	
Issue, Problem or Deficiency to be addressed: Movements along the existing route at the Symes intersection with Main South Rd are restricted due to safety concerns. The intersection is also at the toe of the Sockburn overbridge. The CRETS study is showing that the top end of Springs Road near Main South Road would be congested without the Hayton Extension. The Parkhouse / Curletts intersection would also remain busy impacting on the efficiency of Curletts Road, as part of the ring road. Extension of Hayton Road across the railway line provides a solution to these issues. However, initial discussions with OnTrack suggest that the Hayton Ext will either be difficult or more expensive than budgeted if OnTrack standards are to be complied with. (See David Robinson / Lorraine Wilmshurst). Also, closure of the Grove Rd railway crossing will be required. Date last reviewed: 23/1/2007	
Possible solutions/suggestions: (attach conceptual sketches ¹ , if appropriate) A) Hayton Extension, or B) Consideration of signalisation of the Symes / Main South intersection once the state highway function is removed, or C) Upgrading of Springs Rd at the Main South approach to provide additional capacity. Date last reviewed: 23/1/2007	
Proposed Budget Category: Road Network Improvements. Date last reviewed: 23/1/2007	
Priority Rating (if relevant): Upgrading of the intersection has been programmed to coincide with urban development of the Wigram Airfield area. Date last reviewed: 23/1/2007	

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 - Haytons Extension.doc

Strategy or Strategic Objective(s) that the project will satisfy:- Congestion, accessibility
Date last reviewed: 23/1/2007
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$1,042,378, 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:

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

Project: Hayton Ext To Alloy Place - VROC 31/10/06						
Item	Description	Unit	Length/m	Rate	Amount	Contingency Total
1 Preliminary and General						
1.1	Establishment				\$ 15,246	\$ 3,049
						\$ 18,295
2 Road Construction						
2.1	Hayton Ext	m	110	\$ 1,386	\$ 152,460	\$ 30,492
2.2			0	\$ -	\$ -	\$ -
2.3			0	\$ -	\$ -	\$ -
2.4			0	\$ -	\$ -	\$ -
2.5			0	\$ -	\$ -	\$ -
2.6			0	\$ -	\$ -	\$ -
2.7			0	\$ -	\$ -	\$ -
2.8			0	\$ -	\$ -	\$ -
2.9			0	\$ -	\$ -	\$ -
				RC Subtotal	\$ 152,460	\$ 30,492
						\$ 182,952
3 Miscellaneous						
3.1	Rail Crossing	LS	1	\$ 100,000	\$ 100,000	\$ 20,000
3.2			0	\$ -	\$ -	\$ -
				TOTAL	\$ 267,706	\$ 53,541
						\$ 321,247
4 Land Purchase						
4.1	Unspecified	LS	1	\$ 500,000	\$ 500,000	\$ 100,000
4.2			0	\$ -	\$ -	\$ -
4.3			0	\$ -	\$ -	\$ -
4.4			0	\$ -	\$ -	\$ -
4.5			0	\$ -	\$ -	\$ -
				TOTAL	\$ 500,000	\$ 100,000
						\$ 600,000
5 Land Legalisation						
					\$ 50,000	\$ 10,000
				TOTAL	\$ 550,000	\$ 110,000
						\$ 660,000
6 Professional Fees						
6.1	I&R				\$ 8,031	\$ 2,409
6.2	D&PD				\$ 13,385	\$ 2,676
6.3	MS&QA				\$ 8,031	\$ 1,606
	(D&PD + MS&QA)				\$ 21,417	\$ 4,282
				TOTAL	\$ 29,448	\$ 6,692
						\$ 36,139
				TOTAL	\$ 847,154	\$ 170,233
						\$ 1,017,387

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