

542/1482

Mandeville-Riccarton Intersection

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

Total	Renewal	Backlog	Unallocated	Growth
\$384,746	\$76,950	\$132,352	0	\$175,444
(\$180,831)	(\$36,166)	(\$62,206)		(\$180,831)

COST ALLOCATION

Primary Driver:	Level of Service (congestion)
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	Paul Roberts
Work Planned:	Signalisation of Intersection.
Location:	Riccarton
Special features being addressed:	(Potential) signalisation is a condition of designation consent for Blenheim Deviation, dependent on monitoring of delays.
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:	
Linkages with other projects:	Riccarton Road Traffic Management Plan; Blenheim Road Deviation
Location of other relevant supporting information:	

Project Cost Allocation Summary

Background

Project No	542/1482	Activity	Transport and City Streets
Project Name	Mandeville/Riccarton Intersection		
Project Manager	tbc		
Year first spend on the project	2009	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$384,746		

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
Riccarton South	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$76,950	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$384,746	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$76,950		
New Work Cost Share	\$384,746		

Preliminary Cost Shares

Backlog Cost Share	\$132,352
Growth Cost Share	\$175,444

Growth project

Stand Alone Growth Cost	\$384,746	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$384,746		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$203,915
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$76,950	\$36,166
Backlog	34.4%	\$132,352	\$62,206
Growth	45.6%	\$175,444	\$82,459
Unallocated	0%	\$0	\$0
External Funding			\$203,915
Project Total	100%	\$384,746	\$180,831

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: Transport Planning Team (Paul Roberts)	Date: 23/1/2007
Project Name: Mandeville Riccarton Signalisation	WBS if created: 542-1482
Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process) This project may have a B/C from congestion relief. It is likely that LTNZ will require a formal B/C analysis. Date last reviewed: 23/1/2007	
Issue, Problem or Deficiency to be addressed: Construction of the Blenheim Rd Deviation is expected to increase traffic flows along Mandeville St. Date last reviewed: 23/1/2007	
Possible solutions/suggestions: (attach conceptual sketches ¹ , if appropriate) Installation of traffic signals at Riccarton Rd for the safe & efficient movement of traffic. Date last reviewed: 23/1/2007	
Proposed Budget Category: Road Network Improvements Date last reviewed: 23/1/2007	
Priority Rating (if relevant): Date last reviewed: 23/1/2007	
Strategy or Strategic Objective(s) that the project will satisfy:- Congestion relief, safety Date last reviewed: 23/1/2007	
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$367,124, 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: these costs inflated for 2007/08 LTCCP	
Proposed Funding Method (for unbudgeted projects): Date last reviewed:	

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 - Manderville Riccarton.doc

Project Received by Capital Programme Team:

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

Project: Manderville Riccarton Signals - VROC 31/10/06								
Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total	Comment
1 Preliminary and General								
1.1	Establishment				\$ 25,000	\$ 5,000	\$ 30,000	10% road construction cost
2 Road Construction								
2.1	Signals	LS	1	\$ 250,000	\$ 250,000	\$ 50,000	\$ 300,000	20% contingencies
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	\$ 250,000	\$ 50,000	\$ 300,000	
3 Miscellaneous								
3.1			0	\$ -	\$ -	-	\$ -	
3.2			0	\$ -	\$ -	-	\$ -	
				TOTAL	\$ 275,000	\$ 55,000	\$ 330,000	
4 Land Purchase								
4.1			0	\$ -	\$ -	-	\$ -	20% contingencies
4.2			0	\$ -	\$ -	-	\$ -	
4.3			0	\$ -	\$ -	-	\$ -	
4.4			0	\$ -	\$ -	-	\$ -	
4.5			0	\$ -	\$ -	-	\$ -	
5 Land Legalisation								
				TOTAL	\$ -	\$ -	\$ -	10% of land cost
6 Professional Fees								
6.1	I&R			\$ 8,250	\$ 2,475	\$ 10,725	2.5%,0.75%,3.25% of sum 1,2&3	
6.2	D&PD			\$ 13,750	\$ 2,749	\$ 16,499	4.167%,0.833%,5.0% of sum 1,2&3	
6.3	MS&QA			\$ 8,250	\$ 1,650	\$ 9,900	2.5%,0.50%,3.0% of sum 1,2&3	
	(D&PD + MS&QA)			\$ 22,000	\$ 4,399	\$ 26,399		
				TOTAL	\$ 30,250	\$ 6,874	\$ 37,124	
				TOTAL	\$ 305,250	\$ 61,874	\$ 367,124	

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