

542/1485

Frankleigh-Lyttelton Intersection

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

Total	Renewal	Backlog	Unallocated	Growth
\$480,114	\$96,023	\$165,159	0	\$218,932
(\$225,654)	(\$45,131)	(\$77,625)		(\$102,898)

COST ALLOCATION

Primary Driver:	Limited capacity means Level of Service will decrease
Secondary Driver:	Safety at existing roundabout
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	tbc
Work Planned:	Remove existing roundabout and install traffic signals
Location:	
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	542/1485	Activity	Transport and City Streets
Project Name	Frankeigh/Lyttelton Intersection		
Project Manager	tbc		
Year first spend on the project	2010	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$480,114		

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	2037		
End of Life Year	2052		
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
Barrington South	100	

Operations and Maintenance

O&M Cost Share	\$0
----------------	-----

Renewal

Stand Alone Renewal Cost	\$96,023	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
--------------------------	----------	---------------	--

New Works

Stand Alone New Works Cost	\$480,114	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$96,023		
New Work Cost Share	\$480,114		

Preliminary Cost Shares

Backlog Cost Share	\$165,159
Growth Cost Share	\$218,932

Growth project

Stand Alone Growth Cost	\$480,114	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$480,114		

Unallocated costs

Unallocated Cost Share	\$0
------------------------	-----

Project funding

External Funding	\$254,460
------------------	-----------

Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$96,023	\$45,131
Backlog	34.4%	\$165,159	\$77,625
Growth	45.6%	\$218,932	\$102,898
Unallocated	0%	\$0	\$0
External Funding			\$254,460
Project Total	100%	\$480,114	\$225,654

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

Project: Frankleigh / Lyttelton 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		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		LS		250 \$	200	10,000	\$ 60,000	Some land is required - VROC est
4.2				0 \$	-	-	\$	
4.3				0 \$	-	-	\$	
4.4				0 \$	-	-	\$	
4.5				0 \$	-	-	\$	
				TOTAL	\$ 55,000	11,000	\$ 66,000	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	\$ 360,250	72,874	\$ 433,124	

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