

542/1489

Awatea-Dunbars Route Upgrade



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

Total	Renewal	Backlog	Unallocated	Growth
\$1,211,951	\$484,780	\$312,684	0	\$414,488
(\$569,617)	(\$227,846)	(\$146,961)		(\$194,809)

COST ALLOCATION

Primary Driver:	
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	David Robinson
Work Planned:	
Location:	
Special features being addressed:	
A statement of the outcomes being addressed (LoS, Community Outcomes):	Levels of Service
Options considered:	Vary according to work
Implications of not doing the project:	
Linkages with other projects:	CRETS, SWAP (South-West Area Plan)
Location of other relevant supporting information:	See Project Manager

Project Cost Allocation Summary

Background

Project No	542/1489	Activity	Transport and City Streets
Project Name	Awatea/Dunbars Route Upgrade		
Project Manager	tbc		
Year first spend on the project	2013	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$1,211,951		

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	2040		
End of Life Year	2055		
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	\$484,780	Renewal Scope	Non Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,211,951	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$484,780		
New Work Cost Share	\$1,211,951		

Preliminary Cost Shares

Backlog Cost Share	\$312,684
Growth Cost Share	\$414,488

Growth project

Stand Alone Growth Cost	\$1,211,951	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,211,951		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$642,334
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	40%	\$484,780	\$227,846
Backlog	25.8%	\$312,684	\$146,961
Growth	34.2%	\$414,488	\$194,809
Unallocated	0%	\$0	\$0
External Funding			\$642,334
Project Total	100%	\$1,211,951	\$569,617

Project: Awatea - Dunbars Route Traffic Management Upgrade								
Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total	Comment
1 Preliminary and General								
1.1	Establishment				\$ 78,750	\$ 15,750	\$ 94,500	10% road construction cost
2 Road Construction								
2.1		3750		210	\$ 787,500	\$ 157,500	\$ 945,000	10% of full construction rate
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				\$ 787,500	\$ 157,500	\$ 945,000	
3 Miscellaneous								
3.1		0			\$ -	\$ -	\$ -	
3.2		0			\$ -	\$ -	\$ -	
	TOTAL				\$ 866,250	\$ 173,250	\$ 1,039,500	
4 Land Purchase								
4.1		0			\$ -	\$ -	\$ -	20% contingencies
4.2		0			\$ -	\$ -	\$ -	
4.3		0			\$ -	\$ -	\$ -	
4.4		0			\$ -	\$ -	\$ -	
4.5		0			\$ -	\$ -	\$ -	10% of land cost
5 Land Legalisation								
	TOTAL				\$ -	\$ -	\$ -	
6 Professional Fees								
6.1	I&R				\$ 25,988	\$ 7,796	\$ 33,784	2.5%,0.75%,3.25% of sum 1,2&3
6.2	D&PD				\$ 43,313	\$ 8,659	\$ 51,972	4.167%,0.833%,5.0% of sum 1,2&3
6.3	MS&QA				\$ 25,988	\$ 5,198	\$ 31,185	2.5%,0.50%,3.0% of sum 1,2&3
	(D&PD + MS&QA)				\$ 69,300	\$ 13,857	\$ 83,157	
	TOTAL				\$ 95,288	\$ 21,653	\$ 116,941	
	TOTAL				\$ 961,538	\$ 194,903	\$ 1,156,441	

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