

542/1490

Wigram Road Upgrade

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

Total	Renewal	Backlog	Unallocated	Growth
\$2,483,238	\$993,293	\$640,676	0	\$849,268
(\$1,167,122)	(\$466,848)	(\$301,118)		(\$399,156)

COST ALLOCATION

Primary Driver:	Access to southwest Christchurch and network capacity.
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	David Robinson
Work Planned:	Upgrade existing Wigram Road to tie in with Wigram – Magdala link and potential Wigram Road extension westward.
Location:	
Special features being addressed:	<p>The CRETS Draft Transportation Strategy is proposing to extend Wigram Road to connect to Fountains Rd at Marshs Rd. Part of this link passes across the “Awatea” plan change area.</p> <p>This linkage would form part of a regional arterial connecting Southwest Christchurch to Lincoln. The arterial would also extend towards the CBD via the proposed Wigram – Magdala link.</p>
A statement of the outcomes being addressed (LoS, Community Outcomes):	
Options considered:	
Implications of not doing the project:	

Linkages with other projects:	CRETS, SWAP
Location of other relevant supporting information:	

Project Cost Allocation Summary

Background

Project No	542/1490	Activity	Transport and City Streets
Project Name	Wigram Rd Upgrade		
Project Manager	tbc		
Year first spend on the project	2014	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$2,483,238		

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	2041		
End of Life Year	2056		
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	\$993,293	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$2,483,238	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$993,293		
New Work Cost Share	\$2,483,238		

Preliminary Cost Shares

Backlog Cost Share	\$640,676
Growth Cost Share	\$849,268

Growth project

Stand Alone Growth Cost	\$2,483,238	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$2,483,238		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$1,316,116
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	40%	\$993,293	\$466,848
Backlog	25.8%	\$640,676	\$301,118
Growth	34.2%	\$849,268	\$399,156
Unallocated	0%	\$0	\$0
External Funding			\$1,316,116
Project Total	100%	\$2,483,238	\$1,167,122

TRANSPORT PROJECT SCOPING BRIEF

Project Initiator: CRETS Draft Transport Strategy	Date: 23/1/2007
Project Name: Wigram Extension – Awatea to Halswell Junction	WBS if created: 542-1490
Background Data: (include project source – study, strategy, public enquiry, resource consent, etc.) (include/append data needed for prioritisation process) A plan change to the City Plan urbanise the “Awatea” area is proposed for around the end of 2007. The CRETS Draft Transportation Strategy is proposing to extend Wigram Road to connect to Fountains Rd at Marshs Rd. Part of this link passes across the “Awatea” plan change area. This linkage would form part of a regional arterial connecting Southwest Christchurch to Lincoln. The arterial would also extend towards the CBD via the proposed Wigram – Magdala link. At the time of writing Council had not formally resolved on the CRETS Study. Date last reviewed: 23/1/2007	
Issue, Problem or Deficiency to be addressed: Access to southwest Christchurch without ramps on the Southern Motorway. Transport strategy for southwest Christchurch for the next 20 – 25 years. Date last reviewed: 23/1/2007	
Possible solutions/suggestions: (attach conceptual sketches ¹ , if appropriate) A) A new linkage as proposed in the CRETS Study – Draft Transport Strategy directly connecting the realigned Wigram/Awatea intersection to Fountains Rd at Marshs Rd. B) A linkage using mainly existing Wigram and Whincops roads with service lanes and realigned intersections as necessary. Date last reviewed: 23/1/2007	
Proposed Budget Category: Road Network Improvements Date last reviewed: 23/1/2007	
Priority Rating (if relevant): Very high priority. The route for this corridor must be decided and be able to be designated as part of the Awatea plan change. Date last reviewed: 23/1/2007	
Strategy or Strategic Objective(s) that the project will satisfy:- CRETS Draft Transportation Strategy. Date last reviewed: 23/1/2007	
Cost Estimate (include how this was derived and the level of accuracy and year of \$\$): \$247,078 (Scheme assessment and designation only), \$9,914,124 Very Rough Order Cost, Oct 2006 assuming a completely new link. See electronic (S:\Budget preparation and monitoring\0708\Road Network Improvements VROCs.xls) Budget or hardcopy(as yet unpacked David Robinson files)	

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 - Wigram Extension - Awatea to Halswell Junction.doc

developer contributions worksheets.

Date last reviewed: 23/1/2007: Note cost in DC is a portion of the above 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: Wigram Rd Traffic Management Upgrade - Awatea to Treffers - VROC 31/10/06								
Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total	Comment
1 Preliminary and General								
1.1	Establishment				\$ 154,260	\$ 30,852	\$ 185,112	10% road construction cost
2 Road Construction								
2.1	Wigram Rd upgrade	m	2400	\$ 210	\$ 504,000	\$ 100,800	\$ 604,800	Assume Ngai Tahu & subdividers do this as frontage
2.2	New culvert	m2	450	\$ 2,000	\$ 900,000	\$ 180,000	\$ 1,080,000	
2.3	New culvert approaches	m	100	\$ 1,386	\$ 138,600	\$ 27,720	\$ 166,320	
2.4			0	\$ -	\$ -	\$ -	\$ -	
2.5			0	\$ -	\$ -	\$ -	\$ -	
2.6			0	\$ -	\$ -	\$ -	\$ -	
2.7			0	\$ -	\$ -	\$ -	\$ -	
2.8			0	\$ -	\$ -	\$ -	\$ -	
2.9			0	\$ -	\$ -	\$ -	\$ -	
				RC Subtotal	\$ 1,542,600	\$ 308,520	\$ 1,851,120	Assume Chen gets additional road width where required through subdivision
3 Miscellaneous								
3.1				\$ -	\$ -	\$ -	\$ -	
3.2				\$ -	\$ -	\$ -	\$ -	
				TOTAL	\$ 1,696,860	\$ 339,372	\$ 2,036,232	
4 Land Purchase								
4.1	Realigned Culvert	m2	300	\$ 200	\$ 60,000	\$ 12,000	\$ 72,000	
4.2			0	\$ -	\$ -	\$ -	\$ -	
4.3			0	\$ -	\$ -	\$ -	\$ -	
4.4			0	\$ -	\$ -	\$ -	\$ -	
4.5			0	\$ -	\$ -	\$ -	\$ -	
				TOTAL	\$ 60,000	\$ 12,000	\$ 72,000	10% of land cost
5 Land Legalisation								
				TOTAL	\$ 66,000	\$ 13,200	\$ 79,200	
6 Professional Fees								
6.1	I&R			\$ 50,906	\$ 15,272	\$ 66,178	\$ 66,178	2.5%,0.75%,3.25% of sum 1,2&3
6.2	D&PD			\$ 84,844	\$ 16,962	\$ 101,805	\$ 101,805	4.167%,0.833%,5.0% of sum 1,2&3
6.3	MS&QA			\$ 50,906	\$ 10,181	\$ 61,087	\$ 61,087	2.5%,0.50%,3.0% of sum 1,2&3
	(D&PD + MS&QA)			\$ 135,749	\$ 27,143	\$ 162,892	\$ 162,892	
				TOTAL	\$ 166,655	\$ 42,415	\$ 229,070	
				TOTAL	\$ 1,949,515	\$ 394,987	\$ 2,344,502	

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