

542/1499

Pages Road (Breezes-Anzac)



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

Total	Renewal	Backlog	Unallocated	Growth
\$2,423,440	\$484,688	\$833,663	0	\$1,105,089
(\$1,139,017)	(\$227,803)	(\$391,822)		(\$519,392)

COST ALLOCATION

Primary Driver:	
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	
Work Planned:	
Location:	
Special features being addressed:	
A statement of the outcomes being addressed (LoS, Community Outcomes):	
Options considered:	
Implications of not doing the project:	
Linkages with other projects:	
Location of other relevant supporting information:	

Project Cost Allocation Summary

Background

Project No	542/1499	Activity	Transport and City Streets
Project Name	Pages Road (Breezes to Anzac)		
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	\$2,423,440		

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
Aranui	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$484,688	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$2,423,440	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$484,688		
New Work Cost Share	\$2,423,440		

Preliminary Cost Shares

Backlog Cost Share	\$833,663
Growth Cost Share	\$1,105,089

Growth project

Stand Alone Growth Cost	\$2,423,440	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$2,423,440		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$1,284,423
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$484,688	\$227,803
Backlog	34.4%	\$833,663	\$391,822
Growth	45.6%	\$1,105,089	\$519,392
Unallocated	0%	\$0	\$0
External Funding			\$1,284,423
Project Total	100%	\$2,423,440	\$1,139,017

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

Project: Breezes / Pages Intersection Upgrade - VROC 31/10/06								
Item	Description	Unit	Length/m	Rate	Amount	Contingency	Total	Comment
1 Preliminary and General								
1.1	Establishment				\$ 66,580	\$ 13,316	\$ 79,896	10% road construction cost
2 Road Construction								
2.1	Signals	LS	1	\$ 250,000	\$ 250,000	\$ 50,000	\$ 300,000	20% contingencies
2.2	Intersection approach		150	\$ 1,386	\$ 207,900	\$ 41,580	\$ 249,480	Pages tapers west - at 66% full four laning
2.3	Intersection approach		150	\$ 1,386	\$ 207,900	\$ 41,580	\$ 249,480	Pages tapers east - at 66% full four laning
2.4			0	\$ -	\$ -	\$ -	\$ -	
2.5			0	\$ -	\$ -	\$ -	\$ -	
2.6			0	\$ -	\$ -	\$ -	\$ -	
2.7			0	\$ -	\$ -	\$ -	\$ -	
2.8			0	\$ -	\$ -	\$ -	\$ -	
2.9			0	\$ -	\$ -	\$ -	\$ -	
	RC Subtotal				\$ 665,800	\$ 133,160	\$ 798,960	
3 Miscellaneous								
3.1			0	\$ -	\$ -	\$ -	\$ -	
3.2			0	\$ -	\$ -	\$ -	\$ -	
	TOTAL				\$ 732,380	\$ 146,476	\$ 878,856	
4 Land Purchase								
4.1	Land costs	m2	1042	\$ 150	\$ 156,300	\$ 31,260	\$ 187,560	SE designation
4.2	Land costs	m2	31	\$ 150	\$ 4,650	\$ 930	\$ 5,580	NE designation
4.3	Land costs	m2	1668	\$ 150	\$ 250,200	\$ 50,040	\$ 300,240	SW designation to approx 308 Pages
4.4	Building and business 356	LS	1	\$ 300,000	\$ 300,000	\$ 60,000	\$ 360,000	356 pages
4.5	Building & canopy 336	LS	1	\$ 300,000	\$ 300,000	\$ 60,000	\$ 360,000	336 Pages
	5 Land Legalisation				\$ 101,115	\$ 20,223	\$ 121,338	10% of land cost
	TOTAL				\$ 1,112,265	\$ 222,453	\$ 1,334,718	
6 Professional Fees								
6.1	I&R				\$ 21,971	\$ 6,591	\$ 28,563	2.5%,0.75%,3.25% of sum 1,2&3
6.2	D&PD				\$ 36,619	\$ 7,321	\$ 43,940	4.167%,0.833%,5.0% of sum 1,2&3
6.3	MS&QA				\$ 21,971	\$ 4,394	\$ 26,366	2.5%,0.50%,3.0% of sum 1,2&3
	(D&PD + MS&QA)				\$ 58,591	\$ 11,715	\$ 70,306	
	TOTAL				\$ 80,562	\$ 18,307	\$ 98,869	
	TOTAL				\$ 1,925,207	\$ 387,236	\$ 2,312,443	

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