

Project Cost Allocation Summary

Background

Project No	542/1503	Activity	Transport and City Streets
Project Name	Gasson Route Improvements		
Project Manager	tbc		
Year first spend on the project	2012	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$1,753,407		

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	2039		
End of Life Year	2054		
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
Sydenham	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$350,682	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,753,407	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$350,682		
New Work Cost Share	\$1,753,407		

Preliminary Cost Shares

Backlog Cost Share	\$603,172
Growth Cost Share	\$799,554

Growth project

Stand Alone Growth Cost	\$1,753,407	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,753,407		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$929,306
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$350,682	\$164,820
Backlog	34.4%	\$603,172	\$283,491
Growth	45.6%	\$799,554	\$375,790
Unallocated	0%	\$0	\$0
External Funding			\$929,306
Project Total	100%	\$1,753,407	\$824,101

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

Project: Gasson Route Upgrade - Designation & Safety Issues - Byron-Coleridge-Wordsworth - VROC 31/10/06						
Item Description	Unit	Length/m	Rate	Amount	Contingency	Total
1 Preliminary and General						
1.1 Establishment				\$ 60,000	\$ 12,000	\$ 72,000
						10% road construction cost
2 Road Construction						
2.1	LS		1 \$ 600,000	\$ 600,000	\$ 120,000	\$ 720,000
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	\$ 600,000	\$ 120,000	\$ 720,000
						20% contingencies
3 Miscellaneous						
3.1			0 \$ -	\$ -	\$ -	\$ -
3.2			0 \$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 660,000	\$ 132,000	\$ 792,000
4 Land Purchase						
4.1	LS		1 \$ 600,000	\$ 600,000	\$ 120,000	\$ 720,000
4.2			0 \$ -	\$ -	\$ -	\$ -
4.3			0 \$ -	\$ -	\$ -	\$ -
4.4			0 \$ -	\$ -	\$ -	\$ -
4.5			0 \$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 600,000	\$ 120,000	\$ 720,000
						20% contingencies
5 Land Legalisation						
				\$ 60,000	\$ 12,000	\$ 72,000
			TOTAL	\$ 660,000	\$ 132,000	\$ 792,000
						10% of land cost
6 Professional Fees						
6.1 I&R				\$ 19,800	\$ 5,940	\$ 25,740
6.2 D&PD				\$ 33,000	\$ 6,597	\$ 39,598
6.3 MS&QA				\$ 19,800	\$ 3,960	\$ 23,760
				\$ 52,800	\$ 10,557	\$ 63,358
			TOTAL	\$ 72,600	\$ 16,497	\$ 89,098
						2.5%, 0.75%, 3.25% of sum 1,2&3 4.167%, 0.833%, 5.0% of sum 1,2&3 2.5%, 0.50%, 3.0% of sum 1,2&3
			TOTAL	\$ 1,392,600	\$ 280,497	\$ 1,673,098

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