

542/1507

Main South Realignment

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

Total	Renewal	Backlog	Unallocated	Growth
\$1,314,095	\$65,711	\$536,805	0	\$711,579
(\$517,625)	(\$30,884)	(\$252,298)		(\$334,442)

COST ALLOCATION

Primary Driver:	Level of Service (congestion)
Secondary Driver:	Safety at existing Sockburn Roundabout
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	David Robinson
Work Planned:	Realignment of Main South Road to east of CCC Service Centre to form T intersection with Main South Road east of Sockburn Roundabout
Location:	Parkhouse
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:	CRETS, SWAP (South-West Area Plan)
Location of other relevant supporting information:	

Project Cost Allocation Summary

Background

Project No	542/1507	Activity	Transport and City Streets
Project Name	Main South Realignment		
Project Manager	tbc		
Year first spend on the project	2015	Project Scope	tbc
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$1,314,095		

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
Sockburn	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$65,711	Renewal Scope	Non Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$1,314,095	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$65,711		
New Work Cost Share	\$1,314,095		

Preliminary Cost Shares

Backlog Cost Share	\$536,805
Growth Cost Share	\$711,579

Growth project

Stand Alone Growth Cost	\$1,314,095	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$1,314,095		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$696,470
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	5%	\$65,711	\$30,884
Backlog	40.8%	\$536,805	\$252,298
Growth	54.1%	\$711,579	\$334,442
Unallocated	0%	\$0	\$0
External Funding			\$696,470
Project Total	100%	\$1,314,095	\$617,625