

542/1509

## Glandovey-Ildris Intersection

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

Total	Renewal	Backlog	Unallocated	Growth
\$514,696	\$102,940	\$177,056	0	\$234,702
(\$241,908)	(\$48,382)	(\$83,216)		<b>(\$110,310)</b>

### COST ALLOCATION

<b>Primary Driver:</b>	Limited capacity means Level of Service will decrease
<b>Secondary Driver:</b>	Safety at existing roundabout
<b>Capacity discussion:</b>	
<b>References:</b>	

### ATTRIBUTES

<b>Project Manager:</b>	tbc
<b>Work Planned:</b>	Remove existing roundabout and install traffic signals
<b>Location:</b>	
<b>Special features being addressed:</b>	
<b>A statement of the outcomes being addressed (LoS, Community Outcomes):</b>	Improved network efficiency and capacity Improved Level of Service Improved Safety
<b>Options considered:</b>	
<b>Implications of not doing the project:</b>	Limited capacity means Level of Service will decrease Continued safety concerns
<b>Linkages with other projects:</b>	
<b>Location of other relevant supporting information:</b>	

**Project Cost Allocation Summary**

**Background**

Project No	542/1509	Activity	Transport and City Streets
Project Name	Glandovey/Idris Intersection		
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	\$514,698		

**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	2042		
End of Life Year	2057		
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
Bryndwr	100	

**Operations and Maintenance**

O&M Cost Share	\$0
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**Renewal**

Stand Alone Renewal Cost	\$102,940	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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**New Works**

Stand Alone New Works Cost	\$514,698	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$102,940		
New Work Cost Share	\$514,698		

**Preliminary Cost Shares**

Backlog Cost Share	\$177,056
Growth Cost Share	\$234,702

**Growth project**

Stand Alone Growth Cost	\$514,698	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$514,698		

**Unallocated costs**

Unallocated Cost Share	\$0
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**Project funding**

External Funding	\$272,790
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**Summary of Cost Allocation**

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$102,940	\$48,382
Backlog	34.4%	\$177,056	\$83,216
Growth	45.6%	\$234,702	\$110,310
Unallocated	0%	\$0	\$0
External Funding			\$272,790
Project Total	100%	\$514,698	\$241,908

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

Project: Glandovey / Idris Upgrade (Signals?) - VROC 31/10/06						
Item Description	Unit	Length/m	Rate	Amount	Contingency	Total
<b>1 Preliminary and General</b>						
1.1 Establishment				\$ 25,000	\$ 5,000	\$ 30,000
<b>2 Road Construction</b>						
2.1	LS	1	\$ 250,000	\$ 250,000	\$ 50,000	\$ 300,000
2.2		0	\$ -	\$ -	\$ -	\$ -
2.3		0	\$ -	\$ -	\$ -	\$ -
2.4		0	\$ -	\$ -	\$ -	\$ -
2.5		0	\$ -	\$ -	\$ -	\$ -
2.6		0	\$ -	\$ -	\$ -	\$ -
2.7		0	\$ -	\$ -	\$ -	\$ -
2.8		0	\$ -	\$ -	\$ -	\$ -
2.9		0	\$ -	\$ -	\$ -	\$ -
			<b>RC Subtotal</b>	<b>\$ 250,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>
<b>3 Miscellaneous</b>						
3.1		0	\$ -	\$ -	\$ -	\$ -
3.2		0	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 55,000</b>	<b>\$ 330,000</b>
<b>4 Land Purchase</b>						
4.1	LS	250	\$ 300	\$ 75,000	\$ 15,000	\$ 90,000
4.2		0	\$ -	\$ -	\$ -	\$ -
4.3		0	\$ -	\$ -	\$ -	\$ -
4.4		0	\$ -	\$ -	\$ -	\$ -
4.5		0	\$ -	\$ -	\$ -	\$ -
				\$ 7,500	\$ 1,500	\$ 9,000
			<b>TOTAL</b>	<b>\$ 82,500</b>	<b>\$ 16,500</b>	<b>\$ 99,000</b>
<b>5 Land Legalisation</b>						
				\$ 8,250	\$ 2,475	\$ 10,725
				\$ 13,750	\$ 2,749	\$ 16,499
				\$ 8,250	\$ 1,650	\$ 9,900
				\$ 22,000	\$ 4,399	\$ 26,399
			<b>TOTAL</b>	<b>\$ 30,250</b>	<b>\$ 6,874</b>	<b>\$ 37,124</b>
<b>6 Professional Fees</b>						
6.1 I&R				\$ 8,250	\$ 2,475	\$ 10,725
6.2 D&PD				\$ 13,750	\$ 2,749	\$ 16,499
6.3 MS&QA				\$ 8,250	\$ 1,650	\$ 9,900
				\$ 22,000	\$ 4,399	\$ 26,399
			<b>TOTAL</b>	<b>\$ 30,250</b>	<b>\$ 6,874</b>	<b>\$ 37,124</b>
			<b>TOTAL</b>	<b>\$ 387,750</b>	<b>\$ 78,374</b>	<b>\$ 466,124</b>

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

10% road construction cost  
20% contingencies  
Assume some land required  
10% of land cost  
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