

542/187

## Fendalton Road Reconstruction



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

Total	Renewal	Backlog	Unallocated	Growth
\$3,612,153	\$722,430	\$1,242,581	0	\$1,647,142
(\$1,878,320)	(\$375,664)	(\$646,142)		<b>(\$856,514)</b>

### COST ALLOCATION

<b>Primary Driver:</b>	Decreased Level of Service Increased congestion
<b>Secondary Driver:</b>	
<b>Capacity discussion:</b>	This has been estimated based on a top down global analysis.
<b>References:</b>	

### ATTRIBUTES

<b>Project Manager:</b>	Kevin Burgess
<b>Work Planned:</b>	4 laning and upgrade road to major arterial standard. Construction of solid median, cycle lanes, u turn facilities, pedestrian facilities, landscaping, bus shelters and parking bays. Upgrading intersections at Glandovey Road and adding new turning lane at Straven Road.
<b>Location:</b>	Fendalton Road between Clyde Road and Wairarapa Tce
<b>Special features being addressed:</b>	Important function as Gateway to the City.  Aesthetic and movement function  Level of Service
<b>A statement of the outcomes being addressed (LoS, Community Outcomes):</b>	Improved Level of Service  Community Outcomes – An attractive and well designed city, a safe city, a prosperous city.

<b>Options considered:</b>	
<b>Implications of not doing the project:</b>	Decreased Level of Service Increased congestion
<b>Linkages with other projects:</b>	
<b>Location of other relevant supporting information:</b>	CCC project file

**Project Cost Allocation Summary**

**Background**

Project No	542/187	Activity	Transport and City Streets
Project Name	Fendalton Road Reconstruction		
Project Manager	Kevin Burgess		
Year first spend on the project	2000	Project Scope	4 laning and upgrade road to major arterial standard. Construction of solid median, cycle lanes, u turn facilities, pedestrian facilities, landscaping, bus shelters and parking bays. Upgrading intersections at Glandovey Road and adding new turning lane at Straven Road.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$3,612,153		

**Level of Service Definitions**

Measure	Ratio	Primary Driver	Decreased Level of Service Increased congestion
Existing Capacity	100.0		
Existing Demand	143.0		
Total Capacity	200.0	Secondary Driver	
Design Capacity Year	2027		
End of Life Year	2042		
Backlog Capacity	43	Capacity Discussion	This has been estimated based on a top down global analysis
Growth Capacity	57		
New Work Capacity	100		
% Backlog of New Work	43	References	
% Growth of New Work	57		

**Localities:**

locality	percentage	comment
Fendalton	100	

**Operations and Maintenance**

O&M Cost Share	\$0
----------------	-----

**Renewal**

Stand Alone Renewal Cost	\$722,430	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
--------------------------	-----------	---------------	--

**New Works**

Stand Alone New Works Cost	\$3,612,153	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$722,430		
New Work Cost Share	\$3,612,153		

**Preliminary Cost Shares**

Backlog Cost Share	\$1,242,581
Growth Cost Share	\$1,647,142

**Growth project**

Stand Alone Growth Cost	\$3,612,153	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$3,612,153		

**Unallocated costs**

Unallocated Cost Share	\$0
------------------------	-----

**Project funding**

External Funding	\$1,733,833
------------------	-------------

**Summary of Cost Allocation**

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$722,430	\$375,664
Backlog	34.4%	\$1,242,581	\$646,142
Growth	45.6%	\$1,647,142	\$856,514
Unallocated	0%	\$0	\$0
External Funding			\$1,733,833
Project Total	100%	\$3,612,153	\$1,878,320