

Bealey Ave/Carlton Mill/Harper Ave/Park Tce – Option 3

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

Total	Renewal	Backlog	Unallocated	Growth
\$3,253,359	\$650,672	\$1,119,155	0	\$1,483,532
(\$1,529,079)	(\$305,816)	(\$526,003)		(\$697,260)

COST ALLOCATION

Primary Driver:	Decreasing Level of Service
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	Alix Newman, Paul Roberts
Work Planned:	100+meters of new construction, upgraded signalised intersection, additional approach lanes created, new splitter island, new kerb and channel and associated pavement construction and planing. New cycle lanes and pedestrian crossings.
Location:	Intersection at Bealey Ave, Carlton Mill Road, Harper Ave and Park Tce
Special features being addressed:	Large delays on Harper Ave due to intersection capacity issues. This is especially evident in the morning peak hour. Pedestrian and cyclist accessibility and safety.
A statement of the outcomes being addressed (LoS, Community Outcomes):	Meeting Ecan RLTS Level of Service levels

Options considered:	3 Options considered – see ‘Update of Benefit Cost Ratio’ – April 2003. Option 3 recommended.
Implications of not doing the project:	Decreasing Level of Service
Linkages with other projects:	
Location of other relevant supporting information:	CCC Project Files – Capital Programme team

Project Cost Allocation Summary

Background

Project No	542/1491	Activity	Transport and City Streets
Project Name	Bealey Ave/Carlton Mill/Harper Ave/Park Tce – Option 3		
Project Manager	Alix Newman, Paul Roberts		
Year first spend on the project	2002	Project Scope	100+meters of new construction, upgraded signalised intersection, additional approach lanes created, new splitter island, new kerb and channel and associated pavement construction and planing. New cycle lanes and pedestrian crossings.
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$3,253,359		

Level of Service Definitions

Measure	Ratio	Primary Driver	Decreasing Level of Service
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
Hagley Park	100	

Operations and Maintenance

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

Renewal

Stand Alone Renewal Cost	\$650,672	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
--------------------------	-----------	---------------	--

New Works

Stand Alone New Works Cost	\$3,253,359	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$650,672		
New Work Cost Share	\$3,253,359		

Preliminary Cost Shares

Backlog Cost Share	\$1,119,155
Growth Cost Share	\$1,483,532

Growth project

Stand Alone Growth Cost	\$3,253,359	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$3,253,359		

Unallocated costs

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

Project funding

External Funding	\$1,724,280
------------------	-------------

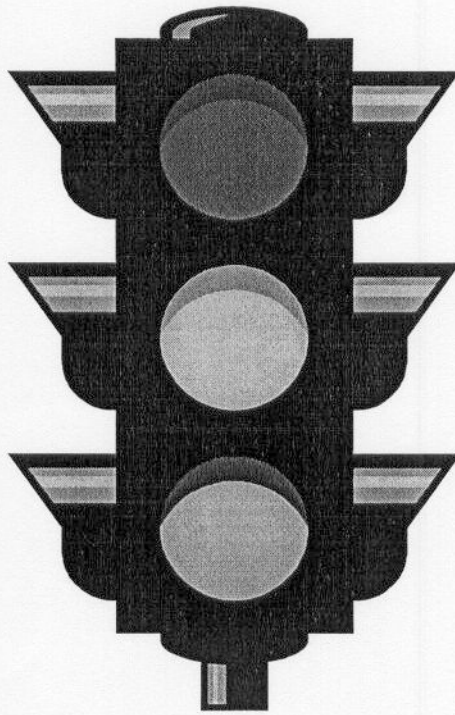
Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$650,672	\$305,816
Backlog	34.4%	\$1,119,155	\$526,003
Growth	45.6%	\$1,483,532	\$697,260
Unallocated	0%	\$0	\$0
External Funding			\$1,724,280
Project Total	100%	\$3,253,359	\$1,529,079

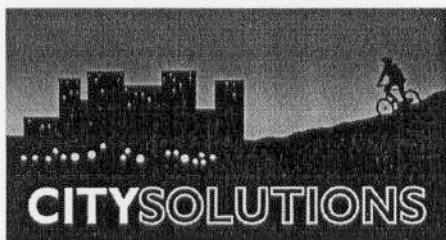
Carlton Mill Bridge

Bealey / Carlton Mill / Harper / Park
Intersection

Update of Benefit Cost Ratio



542/192



By Axel Wilke

April 2003

Project: Bealey / Carlton / Harper / Park - VROC 31/10/06						
Item	Description	Unit	Length/m	Rate	Amount	Contingency Total
1 Preliminary and General						
1.1	Establishment				\$ 200,000	\$ 40,000
						\$ 240,000
2 Road Construction						
2.1	Intersection & Bridge	LS		1 \$ 2,000,000	\$ 2,000,000	\$ 400,000
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	\$ 2,000,000	\$ 400,000
						\$ 2,400,000
3 Miscellaneous						
3.1				0 \$ -	\$ -	\$ -
3.2				0 \$ -	\$ -	\$ -
				TOTAL	\$ 2,200,000	\$ 440,000
						\$ 2,640,000
4 Land Purchase						
4.1	Hagley Park			300 \$ -	\$ -	\$ -
4.2				0 \$ -	\$ -	\$ -
4.3				0 \$ -	\$ -	\$ -
4.4				0 \$ -	\$ -	\$ -
4.5				0 \$ -	\$ -	\$ -
5 Land Legalisation						
				TOTAL	\$ -	\$ -
6 Professional Fees						
6.1	I&R				\$ 66,000	\$ 19,800
6.2	D&PD				\$ 110,001	\$ 21,991
6.3	MS&QA				\$ 66,000	\$ 13,200
	(D&PD + MS&QA)				\$ 176,001	\$ 35,191
				TOTAL	\$ 242,001	\$ 54,991
						\$ 296,992
TOTAL					\$ 2,442,001	\$ 494,991
						\$ 2,936,992

10% road construction cost

20% contingencies

Assumes land swap

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

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