

542/641

Amyes/Goulding/Shands



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

Total	Renewal	Backlog	Unallocated	Growth
\$776,637	\$155,327	\$267,163	0	\$354,147
(\$403,851)	(\$80,770)	(\$138,925)		(\$184,156)

COST ALLOCATION

Primary Driver:	Would soon result in decreased Level of Service Increase in time/travel costs
Secondary Driver:	
Capacity discussion:	
References:	

ATTRIBUTES

Project Manager:	Lorraine Wilmshurst, David Robinson
Work Planned:	Intersection upgrade (in conjunction with TNZ Carmen Road/Main South Road Project).
Location:	Amyes/Goulding/Shands Intersection
Special features being addressed:	Road widening to increase number of lanes on Shands Road
A statement of the outcomes being addressed (LoS, Community Outcomes):	Increased intersection capacity Improved network efficiency and capacity Improved Level of Service
Options considered:	Do nothing Upgrade the intersection
Implications of not doing the project:	Would soon result in decreased Level of Service Increase in time/travel costs
Linkages with other projects:	TNZ Carmen Road/Main South Road Project

Location of other relevant supporting information:

CCC Project Files

Project Cost Allocation Summary

Background

Project No	542/641	Activity	Transport and City Streets
Project Name	Amyes/Goulding/Shands		
Project Manager	Lorraine Wilmshurst, David Robinson		
Year first spend on the project	2001	Project Scope	Intersection upgrade (in conjunction with TNZ Carmen Road/Main South Road Project).
Year of first cost allocation	2006		
Year of current cost allocation	2006		
Project cost	\$776,637		

Level of Service Definitions

Measure	Ratio	Primary Driver	Would soon result in decreased Level of Service Increase in time/travel costs
Existing Capacity	100.0		
Existing Demand	143.0		
Total Capacity	200.0	Secondary Driver	
Design Capacity Year	2030		
End of Life Year	2045		
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
Hornby South	100	

Operations and Maintenance

O&M Cost Share	\$0
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Renewal

Stand Alone Renewal Cost	\$155,327	Renewal Scope	Standard assumption for renewal component of Road Network Improvements
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New Works

Stand Alone New Works Cost	\$776,637	New Works Scope	Standard assumption for new work component of Road Network Improvement.
Renewal Cost Share	\$155,327		
New Work Cost Share	\$776,637		

Preliminary Cost Shares

Backlog Cost Share	\$267,163
Growth Cost Share	\$354,147

Growth project

Stand Alone Growth Cost	\$776,637	Growth Project Scope	Standard assumption for growth component of Road Network Improvements.
Growth Cap	\$776,637		

Unallocated costs

Unallocated Cost Share	\$0
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Project funding

External Funding	\$372,786
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Summary of Cost Allocation

	%	Total Cost	Net Cost
O&M		\$0	\$0
Renewal	20%	\$155,327	\$80,770
Backlog	34.4%	\$267,163	\$138,925
Growth	45.6%	\$354,147	\$184,156
Unallocated	0%	\$0	\$0
External Funding			\$372,786
Project Total	100%	\$776,637	\$403,851