



ATTACHMENTS MINUTES

Ordinary Council meeting

Monday, 26 August 2024

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BOATRAMP COSTS 2014-2024

Repairs & Maintenance

Sulphur Point 4 lane
Sulphur Point 6 lane
Pilot Bay
Pilot Bay - Sand removal
Whareroa

Renewal costs

Anchorage pontoons - Whareroa pontoon taking on water
Anchorage pontoons - 4 lane pontoon repairs
Anchorage Pontoons -Replacement of Pontoon units - Whareroa
Anchorage Pontoons -Replacement of Pontoon units - 4 lane
Anchorage pontoons - Pontoons connectors
Anchorage pontoons - Whareroa pontoon replacement x 1
Anchorage Pontoons - Whareroa Pontoons replacement x 4 units
Anchorage pontoons - replacement connectors
Heb Construction - Replacement of Whareroa and 4 lane pontoons
Bay Underwater repairs to 4 lane ramp holes at ramp toe
Bay Underwater replacement of straps and hinges - 6 lane pontoons
Bay Underwater remove broken pile at 6 lane
Bay Underwater pontoon repair 6 lane
Bay Underwater extend abutments - 6 lane
City Care - New lights at 6 lane
Guild and Spence light at 6 lane
Higgins 4 lane boatramp replace toe of ramp includes Tiaki costs
Pacific 7 replacement 5 piles - 6 lane
Pacific 7 repairs to 4 lane pontoon floats
Pacific 7 repairs to Whareroa pontoons
Pacific 7 replacement of damaged pontoon - Whareroa
Pacific 7 replacement of Whareroa pontoon
Reseal of 6 lane carpark area - Higgins
Replacement of 2 Piles 4 lane boatramp - Johnson Bros
Tom French replacement piles - 6 lane 5 piles
Downers - Whareroa boatramp carpark repairs to asphalt
Replacement of Unifloat pontoon connector
New CCTV Whareroa boatramp
Suphur point carparking area reconfigure
Signage for boatramp fees
Pilot Bay ramp renewal of RC

	2013/2014	2014/2015	2015/2016	2016/2017
	1,604	5,711	964	5,896
	1,286	1,916	8,123	7,960
	117	1,403	1,398	3,768
	22,225	17,950	23,450	18,200
	623	5,248	3,590	4,704
R&M and PPM	25,855	32,228	37,525	40,528

Site	2013/2014	2014/2015	2015/2016	2016/2017
Whareroa				
4 Lane				
Whareroa				
4 Lane				
Whareroa				
Whareroa				
Whareroa and 4 lane	456,786	32,685	19,354	
4 Lane				
6 Lane				90,478
6 Lane				2,720
6 Lane				
6 Lane				15,595
6 Lane				
6 Lane				
4 Lane				
6 lane				
4 lane				
Whareroa				
Whareroa				
Whareroa				
6 Lane				
4 Lane				
6 Lane				
Whareroa				
Whareroa				16,268
Whareroa				3,800
4 and 6 lane	68,245	54,972		
Various				
Pilot Bay				12,675
Renewals	525,031	87,657	19,354	141,536
Total per year- renewal and R&M	550,886	119,885	56,879	182,064

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
7,764	2,667	8,886	15,825	15,344	15,009	11,165
13,847	13,258	14,659	18,259	20,322	23,264	18,529
16,616	5,760	6,950	7,714	4,359	5,154	4,884
21,210	34,750	39,000	38,000	38,000	38,000	38,000
5,656	3,063	5,627	6,580	4,768	6,193	3,352
65,093	59,498	75,122	86,378	82,793	87,620	75,930

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2,154						
7,377						
						33,073
					4,508	
					1,440	
					9,835	
				31,265		
			776			
	11,350					
					260	
						7,649
					13,977	
			307,653			
60,963						
			2,553			
			481			
			5,859			
		4,855				
		15,650			221,920	
				117,470		
						22,200
					5,500	
						23,133
70,494	11,350	20,505	317,322	148,735	257,440	86,055
135,587	70,848	95,627	403,700	231,528	345,060	161,985

Avge Per Year

Total	
	90,835
	141,423
	58,123
	328,785
	49,404
	668,570

	1,685,479
	2,354,049
	214,004



15th Avenue to Welcome Bay Single Stage Business Case Overview and Approval

August 2024

Key Problems to Address and Benefits Received

Problems on the corridor	Movement (40%) Limited routes across the Tauranga harbour, a growing population and lack of local employment, education, goods and services has resulted in congestion at peak times. This is causing travel delays and increased carbon emissions.	Transport choice (30%) A lack of priority and poor-quality infrastructure for active and public transport modes has resulted in car-dependent communities. This makes it difficult to achieve carbon emissions and mode shift targets.	Access (30%) High traffic volumes and reduced access to and across the corridor following the construction of transport projects has severed communities. This impedes access to key destinations (schools, maraes and shops) and reduces social wellbeing and connectivity.
	Benefits from addressing the problems More efficient movement of people and goods, and more certainty of journey time. Increase proportion of people within 30mins of social and economic opportunities.	Improved transport choice, providing reliable options to a wider range of users	Improved quality of place and better accessibility to the natural, cultural and built environment
Resolving the problems along the corridor, and in particular the congestion issue, aligns strongly with the Governments priorities for land transport (economic growth, productivity).			

Overview of Key Features of the Project – Stage 1

Stage 1

- Completing the four-laning of 15th Avenue between Cameron and Burrows Street.
- Three-laning of Turret Road, the Hairini Bridge and causeway. This will see a new 'clip-on' shared path to the existing bridge structure, to allow the existing width to be allocated for three traffic lanes.
- A tidal-flow (dynamic lane) system along Turret Road. Standard setout altering to High Occupancy Vehicle (HOV) lanes as technology develops.
- HOV lanes along 15th Avenue - starting as T2, but potentially becoming T3 or bus lanes in the future.



Overview of Key Features of the Project – Stage 2

Stage 2

- Improved walking and cycling facilities, targeting the key journeys to schools.
- Improved safety and intersection upgrades
- Opportunities to capture cultural elements in the design
- No co-funding request at this stage for the SSBC



Business Case Process and Project Risks

NZTA Single Stage Business Case Process



Key Project Risks

- Approval of SSBC
- Feasibility of tidal flow + T2/HOV lanes in practice/operation.
- Traffic disruption during construction.

Project Funding

Financials and Co-Funding Request

- Total Project Estimate = \$127.5M (P50) - this includes Stage 1, 2 and Pavement Renewals
- Total NZTA Co-funding request for Stage 1 only = \$82.6M.
- Future additional NZTA co-funding requests include Stage 2 \$32.6M; Pavement Renewals \$12.3M.

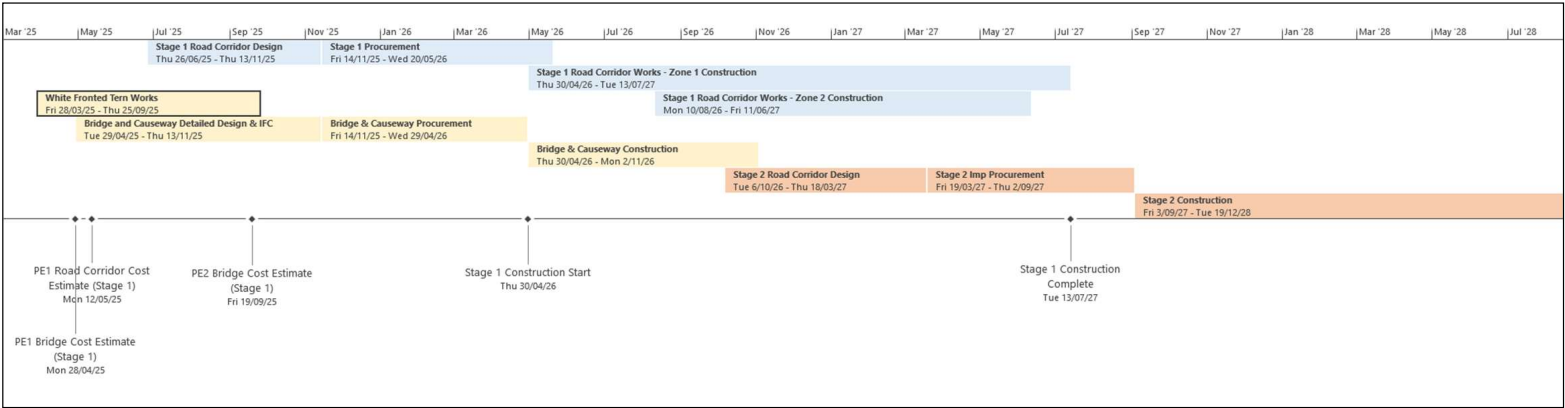
Stage	Phase	Funder	P50		P95	
			Stage 1	Stage 2	Total	
Stage 1	Pre-Implementation	TCC Early works	\$0.8M			
		NZTA (51%) & TCC	\$10.5M		\$11.3M	
	Construction	NZTA (51%) & TCC	\$71.3M		\$71.3M	
		STAGE 1 – TOTAL			\$82.6M	
Stage 2	Pre-implementation and Construction	NZTA & TCC Future co-funding request		\$32.6M		
					\$32.6M	
STAGE 1 + STAGE 2					\$115.2M	
	Pavement renewal (construction)	NZTA & TCC Future co-funding request			\$12.3M	
STAGE 1 + STAGE 2 + Pavement					\$127.5M	\$162.5M

Next Steps

Single Stage Business Case

- **Aug** – Formally submit Single Stage Business Case to NZTA
- **Aug - Oct** – NZTA Q&A process on the Business Case leading up to Board submission 24 Oct
- **Oct 2024 – SSBC Approval**
- **Oct 2024** – NZTA approval of Funding
- **Mid 2025** – Prepare addendums to the SSBC to inform a funding request for:
 - Pavement rehabilitation construction.
 - Bridge strengthening.
 - Stage 2 activities.

Indicative Programme



Hairini Bridge showing Historic Piers and White Fronted Terns

