



ATTACHMENTS MINUTES

**Vision, Planning, Growth &
Environment Committee meeting**

Monday, 9 September 2024

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Major Projects (T5) – Update



All financial information updated and correct as of 04th Sept 2024 in this slide pack

Major Projects Map of Locations of Projects

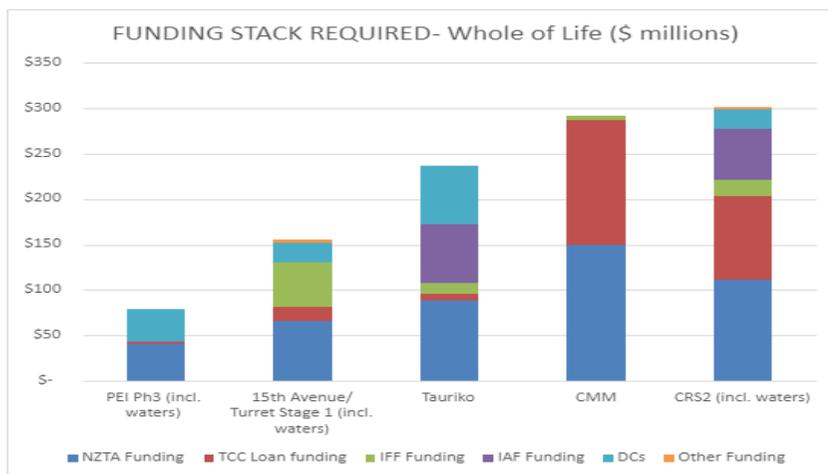


Major Projects – Funding Breakdown of T5 Projects



PEI Ph3 (incl. waters)
 15th Avenue/ Turret Stage 1 (incl. waters)
 Tauriko
 CMM
 CRS2 (incl. waters)
TOTALS

FUNDING STACK REQUIRED P95 (WoL) (\$ millions)							COMMITTED COSTS (\$ Millions)			
NZTA Funding	TCC Loan funding	IFF Funding	IAF Funding	DCs	Other Funding	Total Funding required	Total Funding secured	Committed Cost	Paid to date (Jul-24)	Remaining Budget
\$40	\$2	\$-	\$-	\$37	\$-	\$79	\$79	\$57	\$12	\$67
\$66	\$16	\$49	\$-	\$21	\$4	\$156	\$4	\$1	\$4	\$152
\$88	\$8	\$11	\$65	\$65	\$-	\$237	\$237	\$180	\$37	\$200
\$149	\$138	\$5	\$-	\$-	\$-	\$292	\$1	\$1	\$1	\$291
\$111	\$92	\$18	\$57	\$21	\$3	\$302	\$1	\$6	\$2	\$299
\$455	\$256	\$83	\$122	\$144	\$7	\$1,067	\$322	\$245	\$56	\$1,010



Following pages provide a High Level Breakdown provided against each Project outlining:

- Overall Funding - Stack breakdown – Required Vs Secured
- Committed Cost - Paid to date - Remaining budget
- High Level Project overview

Note: All project costs are Whole of Life

(Further information and financial data available on request)



15th Ave Turret W/B Project



PROJECT OVERVIEW

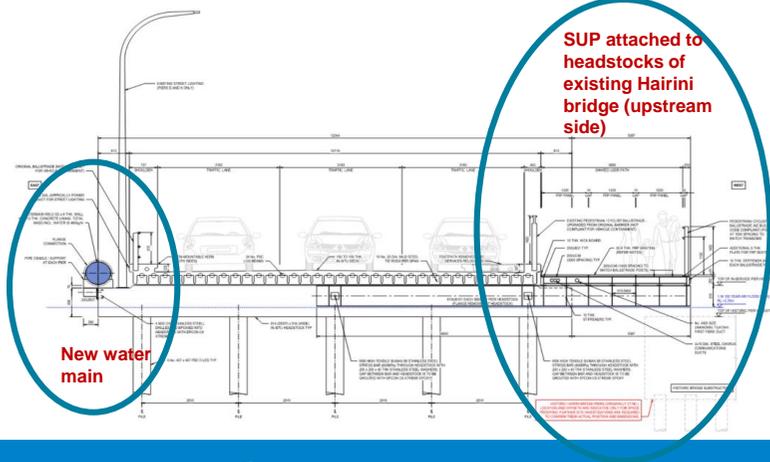
- Three-laning of Turret Road and the Hairini Bridge and Causeway.
- A tidal-flow (dynamic lane) system along Turret Road to provide an additional lane of capacity in the peak directions of travel.
- High Occupancy Vehicle (HOV) lanes along Fifteenth Avenue and Turret Road – starting as T2, but potentially changing to T3 or bus lanes at some point in the future.
- Improved walking and cycling facilities, targeting the key journeys to schools.
- Safety improvements.
- Opportunities to include cultural design elements that recognise the significance of the corridor to mana whenua.

Zone 1 – 15th Avenue - The Papa Connections

Zone 2 – Turret Road – Waimapu Estuary Crossing

Zone 3 – Welcome Bay Road (West)

Zone 4 - Welcome Bay Road (East)



15th Ave Turret W/B Project – Next Steps



CHALLENGES AND NEXT STEPS

- Consenting Strategy to be worked through and finalized – Jan 25.
- Procurement Strategy starting up in determining the type of contract that TCC want to run with from a Contract type (ECI / Panel / Open etc) and commercial framework (TOC / M&V etc). Commercial arrangement to generate least risk and best value for money.
- Business Case is with NZTA for consideration in Oct 24 to take the project to the next stage. (Note ! NLT Funding issued by NZTA on 03/09/24 has shown the project as 'Probable' with funding allocated).

15th Ave Turret W/B Project - Funding



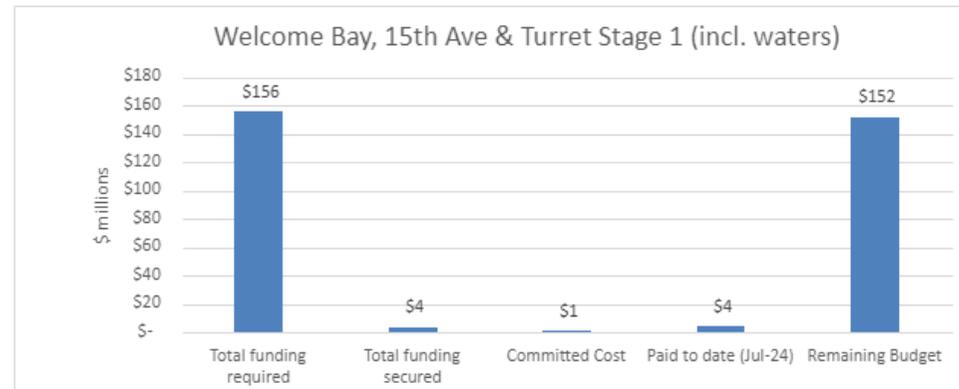
HIGH LEVEL OVERVIEW

Construction Start:
February 2026

Construction Finish:
January 2028

PHASE:
SSBC, Pre-implementation and Implementation - (Project Planning)

15th Avenue/ Turret Stage 1 (incl. waters) (\$ millions)				
Total funding required	Total funding secured	Committed Cost	Paid to date (Jul-24)	Remaining Budget
\$156	\$4	\$1	\$4	\$152



\$83m in SSBC + \$12.3m pavements + \$20m bridge = \$115m @ P50

P95 equivalent of \$115m = \$130m @ P95 + \$25m Waters = \$155m Total LTP budget



Cameron Road Stage 2 Project



PROJECT OVERVIEW

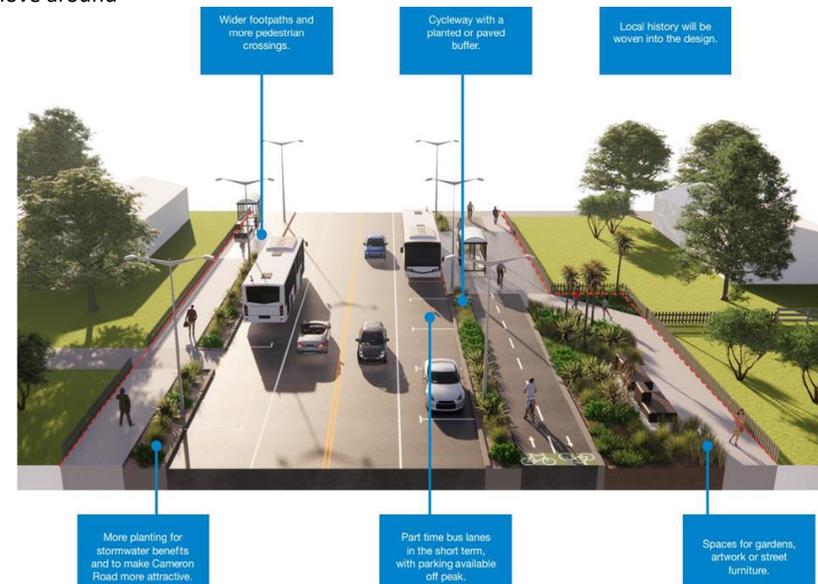
Cameron Road is one of:

- Tauranga’s main arterial corridors
- Connection to the city for people in Tauranga’s southern suburbs
- In the next 30 years, it is anticipated that 15,000 more people will be living on Te Papa Peninsula
- A place where more people can live, work, study, and provide more sustainable ways to move around



Route from Barkes Corner through to 17th Ave.

Preferred Option



Cameron Road Stage 2 Project – Next Steps



CHALLENGES AND NEXT STEPS

- Strategy document is being finalized. Updated SSBC to be written to align with the current GPS.
- New updated SSBC is to be written between Sept 24 and Feb 25 to be submitted back to NZTA for endorsement and approval in Mar 25. This document will now align to the July 24 final GPS.
- The existing contract between TCC and GHD will be realigned to support the new direction with the closing out of the current phase and a new updated contract put in its place.
- Current costs being borne by TCC and we have pre-approval for retrospective funding from NZTA pending BC approval.

Cameron Road Stage 2 Project - Funding



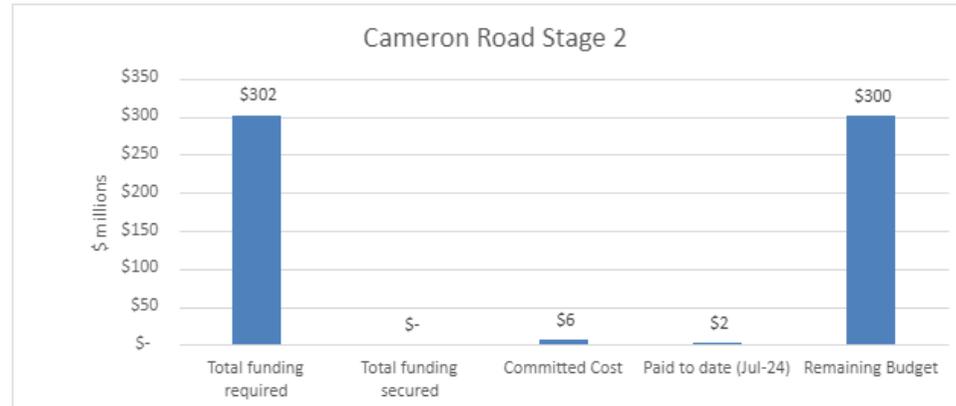
HIGH LEVEL OVERVIEW

Construction Start:
January 2026

Construction Finish:
January 2030

PHASE:
Pre-implementation – (Design)

Cameron Road Stage 2 (\$ millions)				
Total funding required	Total funding secured	Committed Cost	Paid to date (Jul-24)	Remaining Budget
\$302	\$-	\$6	\$2	\$300



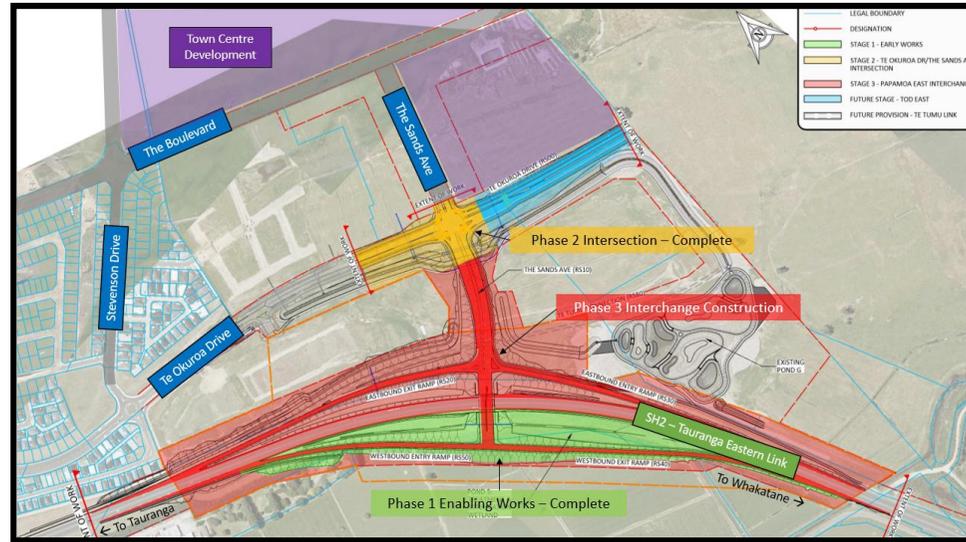
Papamoia East Interchange Ph 3



PROJECT OVERVIEW

PEI Ph 3 is a \$79.3m project being delivered by Tauranga City to create new transport connection (grade separated diamond interchange) between the Tauranga Eastern Link expressway and the Papamoia East Town Centre – due to be complete early 2026. The project creates a new connection to support ongoing growth and development of the Papamoia East / Wairakei / Teumu (future) growth area.

The PEI Ph 3 project summary cost breakdown is shown below:



Item	Budget
Design & Procurement	\$2.3m
Construction (Contract TC219/23 with HEB)	\$62m
Construction Supervision incl. EtC/ER & MSQA	\$2.5m
Other Project Costs incl. project management, governance, communication, consenting etc.	\$2.5m
Project Risk Contingency	\$10m
Total	\$79.3m

Papamoa East Interchange Ph 3 – Next Steps



CHALLENGES AND NEXT STEPS

- Project is in the construction phase and proceeding on time and to budget.
- Challenges with working close to the State Highway, which have all been overcome to date.
- Minor delay in progression of the RAP'S (Rammed Aggregate Piles) in productivity (6# per day as apposed to app 10# per day). This is being overcome by 'tweaking' the plant.
- Design team is close to critical path.

Papamoia East Interchange Ph 3 - Funding

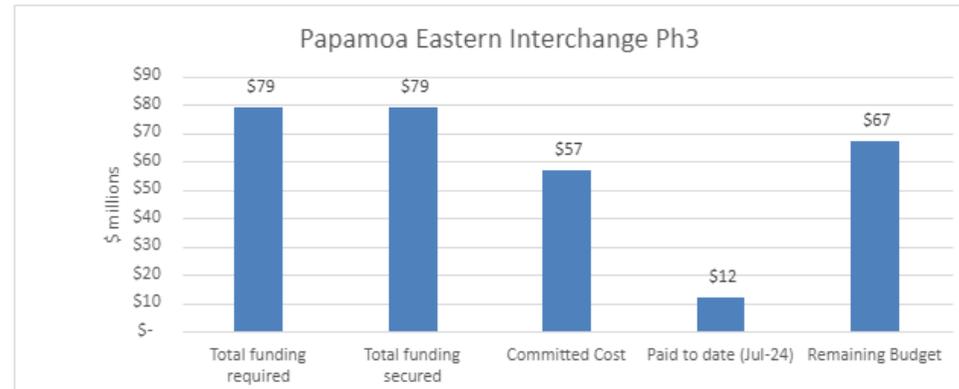


HIGH LEVEL OVERVIEW

Construction Start:
March 2024
Construction Finish:
May 2026

PHASE:
Implementation

PEI Ph3 (\$ millions)				
Total funding required	Total funding secured	Committed Cost	Paid to date (Jul-24)	Remaining Budget
\$79	\$79	\$57	\$12	\$67



Tauriko West Enabling Works Project



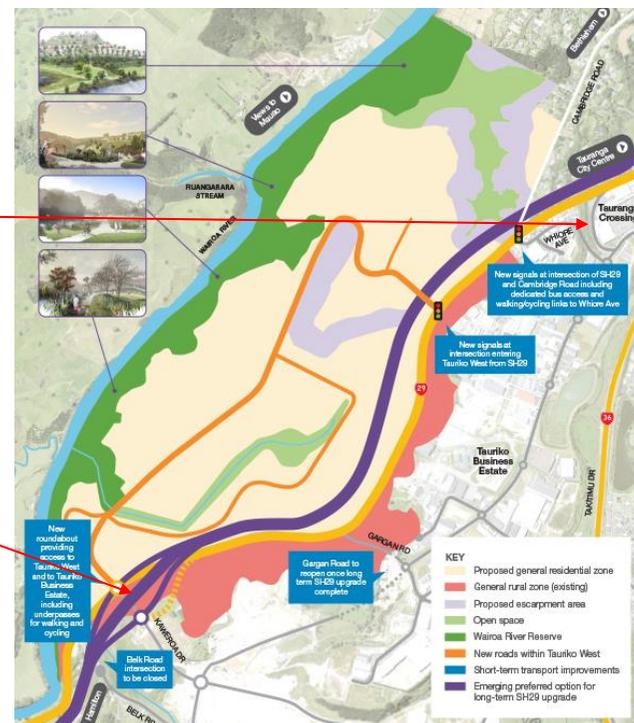
PROJECT OVERVIEW

Circa. \$240m project being delivered jointly by Tauranga City and Waka Kotahi to create new connections from SH29 into the new Tauriko West growth area to enable initial development of up to 2400 new homes as part of the Stage 1 development.

The enabling works involves two key sections:

- **SH29 Northern Access incl. Cambridge Road / Whiore Ave**
 - Provides northern 'Spine Road' connection to Tauriko West development area
 - Includes new traffic signals at Cambridge Road intersection

- **SH29 Intersection with Kaweroa Drive and Redwood Lane**
 - New Roundabout on existing SH29
 - Provides southern 'Spine Road' connection to Tauriko West development area
 - Provides connection to Tauriko Business Estate via Kaweroa Drive - enabling further development
 - Includes closure of Belk Road/SH29 intersection once alternative connection to SH29 available via Kaweroa Drive.



Tauriko West Enabling Works Project – Next Steps



CHALLENGES AND NEXT STEPS

- NZTA delivered project. NZTA are to confirm through the contract, site possession and completion dates as well as an agreed baseline programme.
- Programme extension of time is still to be resolved through the contract from a 77 day claim by the Principal Contractor and the EtC.
- Clear separation of financial reporting between the Tauriko project and the new Omanawa Bridge addition within the overall project has been requested.
- Separable Portion 2 programme (SP2 - Caltex Stn to Cambridge Rd) – To be reviewed and re-programmed to show major deduction in scope of the Retaining Wall 2.
- TCC required some changes to the Project Management which has been accommodated and is currently being monitored.



Tauriko West Enabling Works Project - Funding

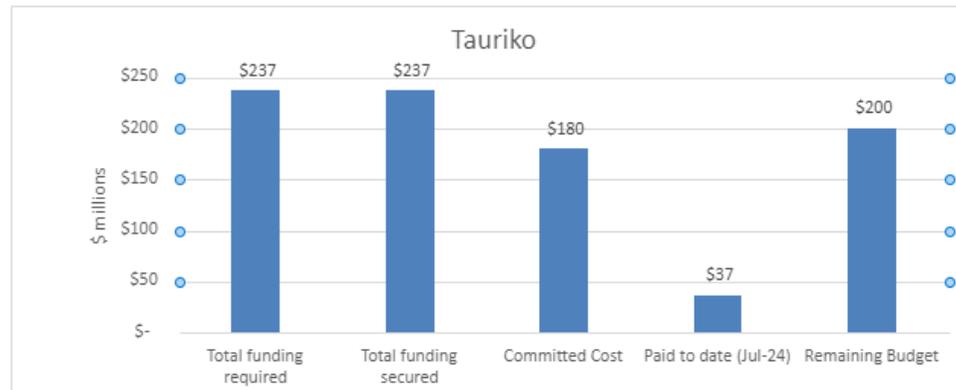


HIGH LEVEL OVERVIEW

Construction Start:
March 2024
Construction Finish:
April 2027

PHASE:
Implementation

Tauriko (\$ millions)				
Total funding required	Total funding secured	Committed Cost	Paid to date (Jul-24)	Remaining Budget
\$237	\$237	\$180	\$37	\$200



Connecting Mount Maunganui Project



PROJECT OVERVIEW

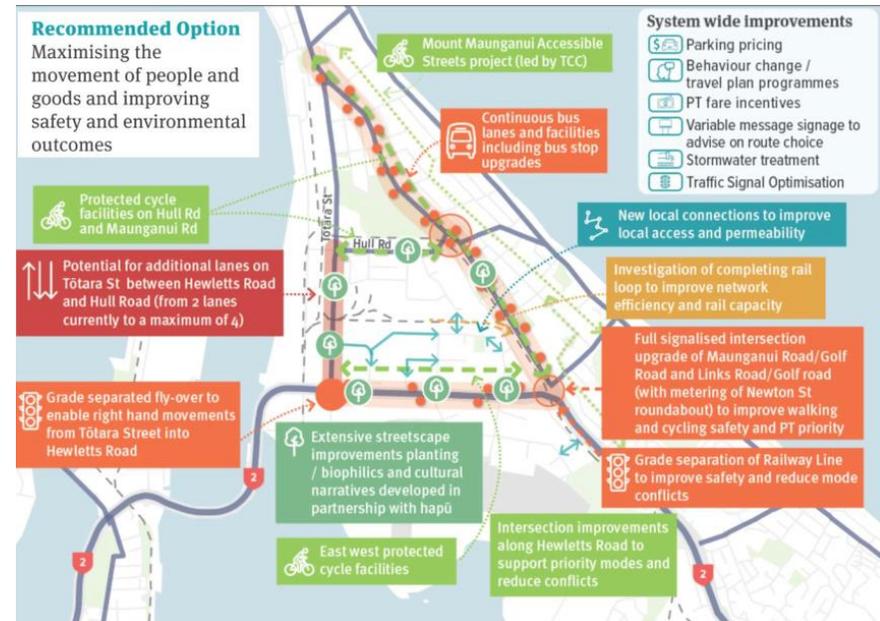
Waka Kotahi NZ Transport Agency, Tauranga City Council, Bay of Plenty Regional Council, Ngāi Tukairangi and Ngāti Kuku are working together to improve safety and create better transport connections across Mount Maunganui.

The demand across this part of the Tauranga network is significant, resulting in unreliable journey times and delays for freight, general traffic and public transport.

Demand is forecast to increase with significant growth anticipated across the Bay of Plenty and at key connections including the Port of Tauranga. The Port of Tauranga is nationally significant regarding economic growth and productivity.

The project will:

- Improve reliability and the number of people and goods moving through the area.
- Improve road safety for everyone.
- Increase public transport and active travel use for journeys in the area, and between the two sides of the harbour.
- Provide accessibility between Mount Maunganui, the eastern side of the harbour and Tauranga.
- Maintain freight and commercial vehicle accessibility, particularly during off-peak times.
- Reduce transport related emissions and environmental effects.



Connecting Mount Maunganui Project – Next Steps



CHALLENGES AND NEXT STEPS

- Updated alignment with the new July GPS with to better meet the investment objectives.
- Key challenge is that funding has not been prioritized at this stage in this 24-27 NLTP period to further progress the DBC, design, any property acquisition or any construction.
- Need to seek opportunities for funding prioritization to maintain project planning progression
- Deliverability & Affordability and value for money (noting the low BCR rating)
- All actions that were put in place by the VOS committee have been completed before the IBC could be reconsidered
- IBC approval due in Oct 24 to confirm the preferred option in the indicative business case



Connecting Mount Maunganui Project - Funding



HIGH LEVEL OVERVIEW

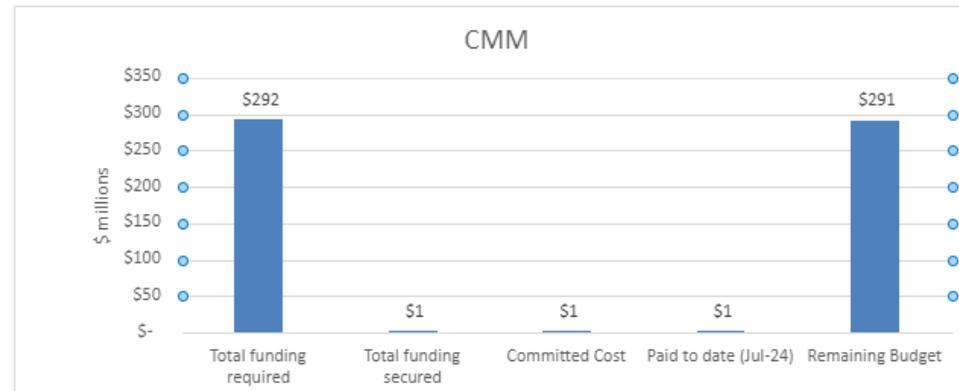
Construction Start:
tbc
Construction Finish:
tbc

PHASE:
Indicative Business Case

CMM (\$ millions)				
Total funding required	Total funding secured	Committed Cost	Paid to date (Jul-24)	Remaining Budget
\$292	\$1	\$1	\$1	\$291

Narrative:

LTP (2024 – 2034) shows \$38m – Rest of budget sits outside this period.





Connecting Mount Maunganui

Tauranga City Council – Public Meeting
9 September 2024



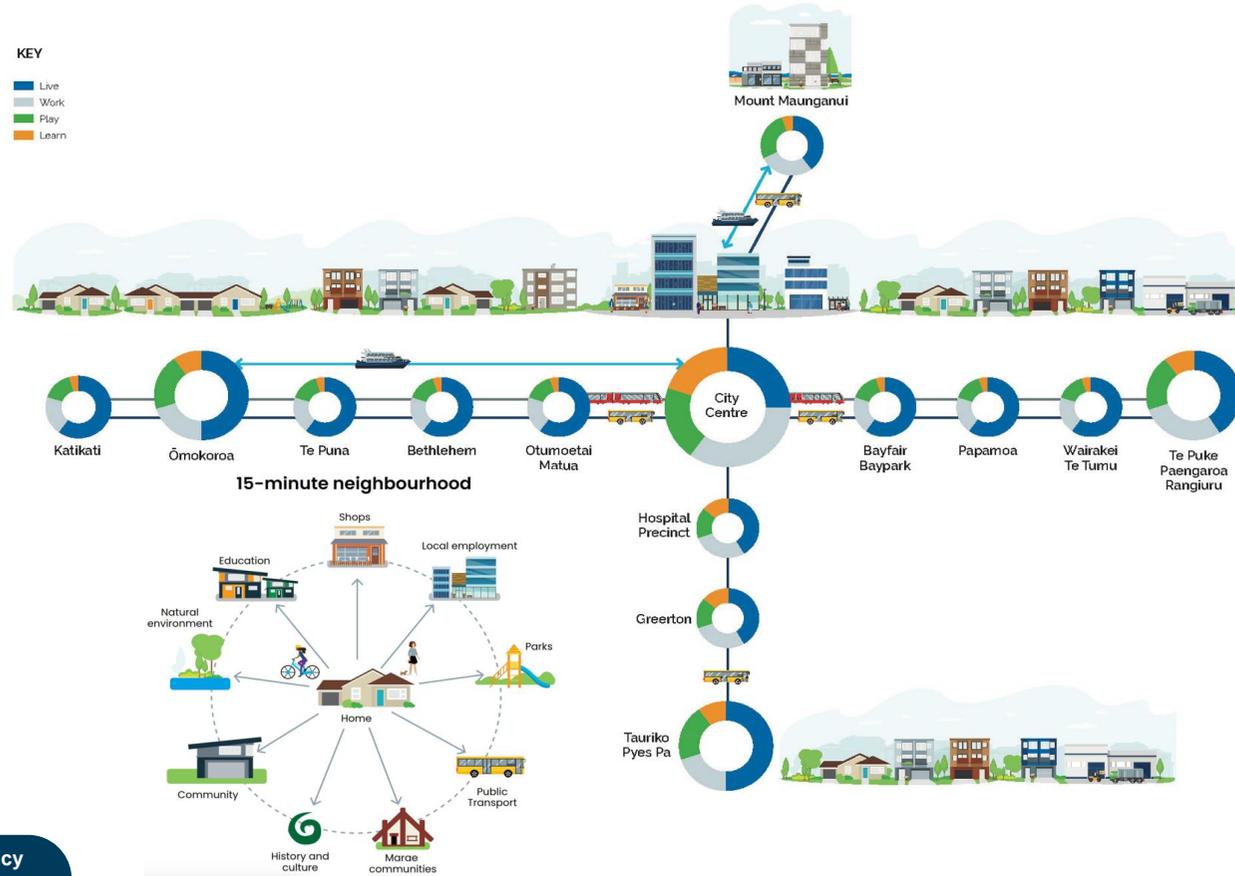
Te Kāwanatanga o Aotearoa
New Zealand Government

Agenda

1. Introductions
2. Urban Form and Transport Initiative (UFTI), and Transport System Plan (TSP)
3. Connecting Mount Maunganui Project
4. Managed T3 lanes on SH2/Hewletts Rd
5. Funding
6. Stages and connection with other Tauranga projects
7. Questions

The Connected Centres sets out a growth and transport blueprint for WBOP

Connected Centres programme schematic



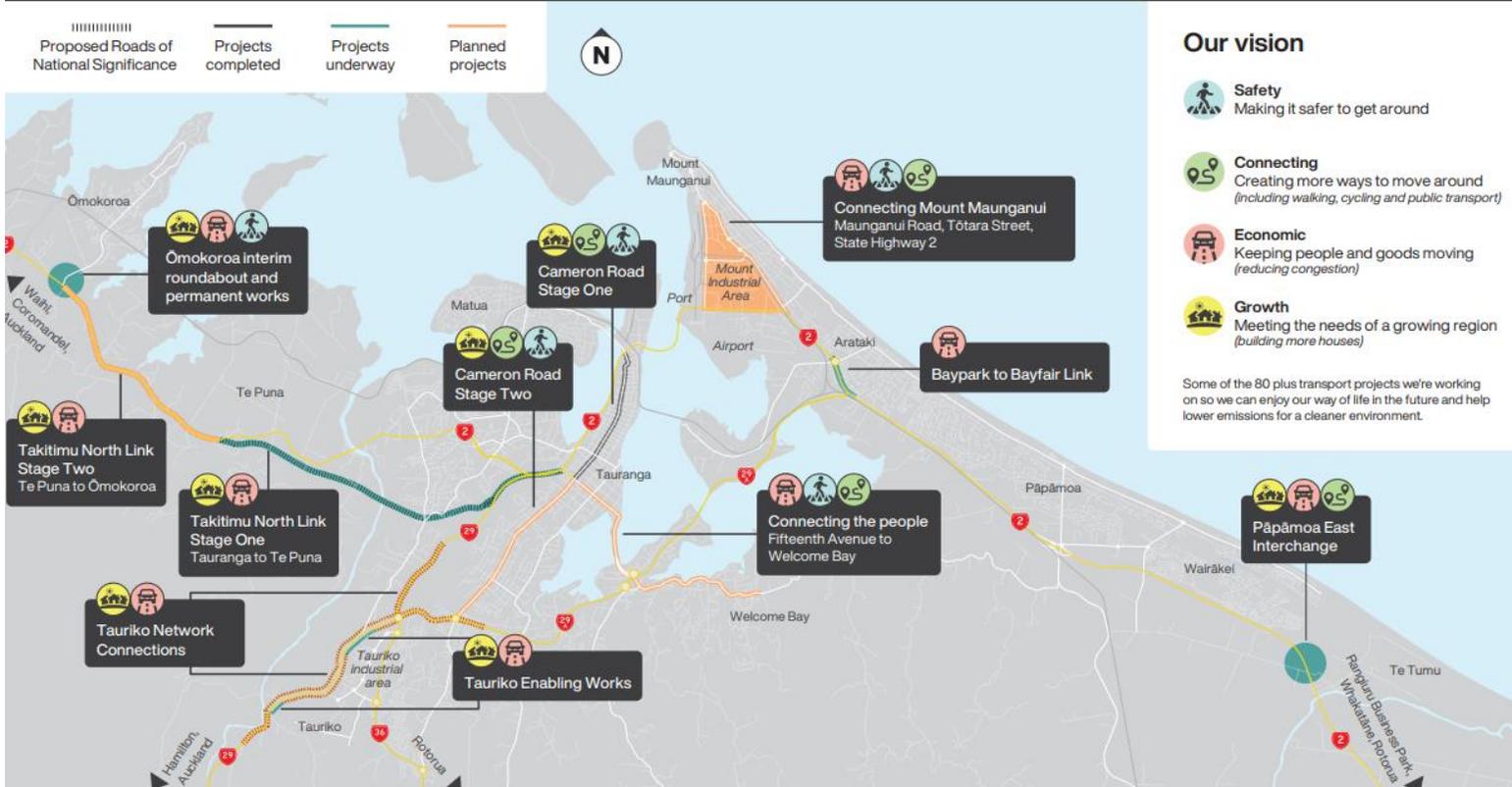
NZ Transport Agency

Western Bay of Plenty Transport Partnership

Connecting our communities



With Tangata Whenua, Port of Tauranga and Priority One



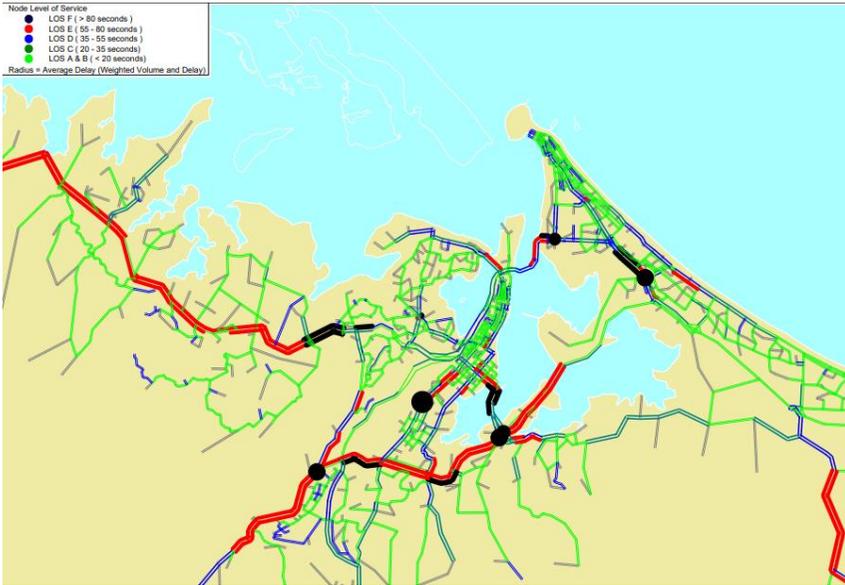
Our vision

- Safety**
Making it safer to get around
- Connecting**
Creating more ways to move around
(including walking, cycling and public transport)
- Economic**
Keeping people and goods moving
(reducing congestion)
- Growth**
Meeting the needs of a growing region
(building more houses)

Some of the 80 plus transport projects we're working on so we can enjoy our way of life in the future and help lower emissions for a cleaner environment.

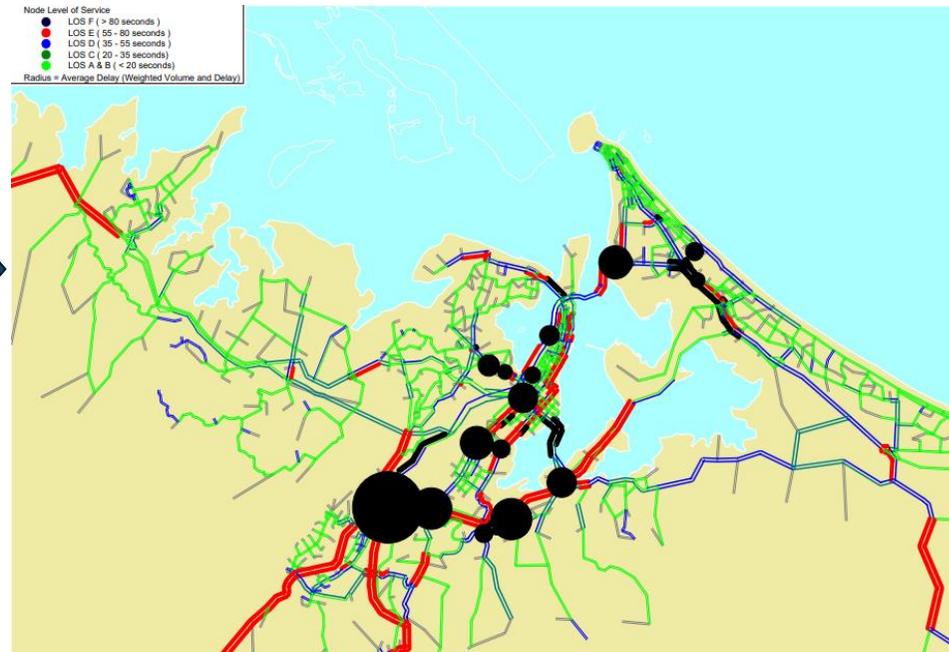
NZ Transport Agency

Network Levels of Service – Current and Future

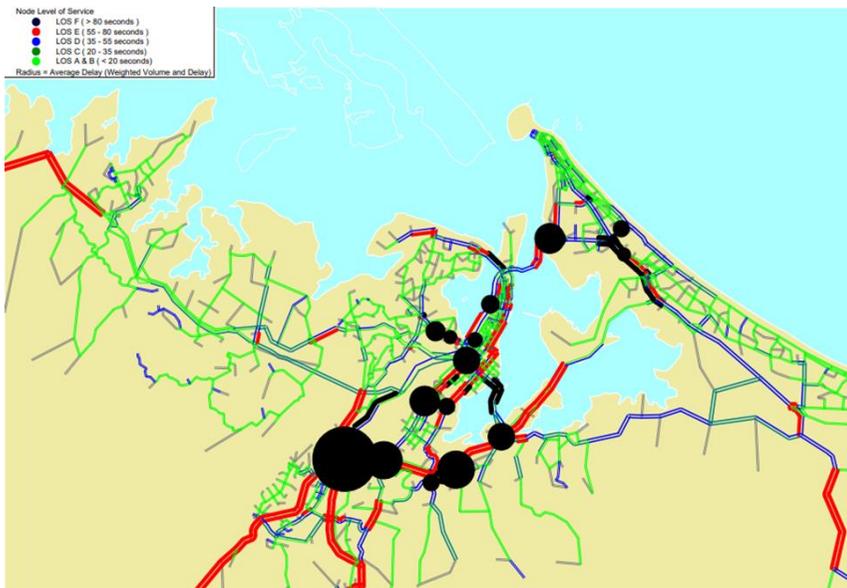


• Current Network

- 2048 Do-Minimum Scenario
Connecting Mount Maunganui upgrades (and other major projects) not implemented

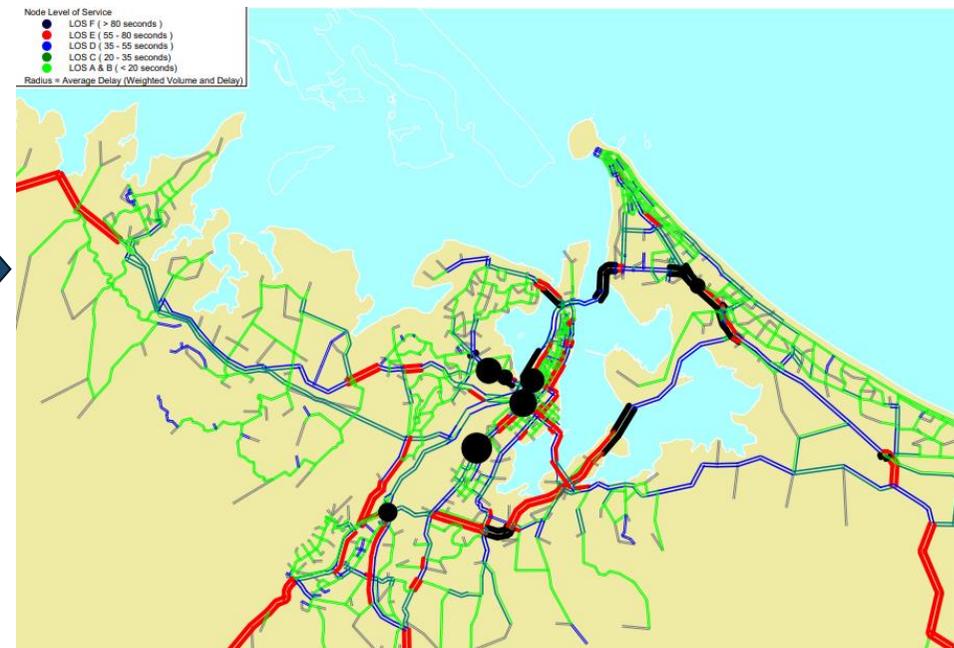


Network Levels of Service – Proposed Interventions

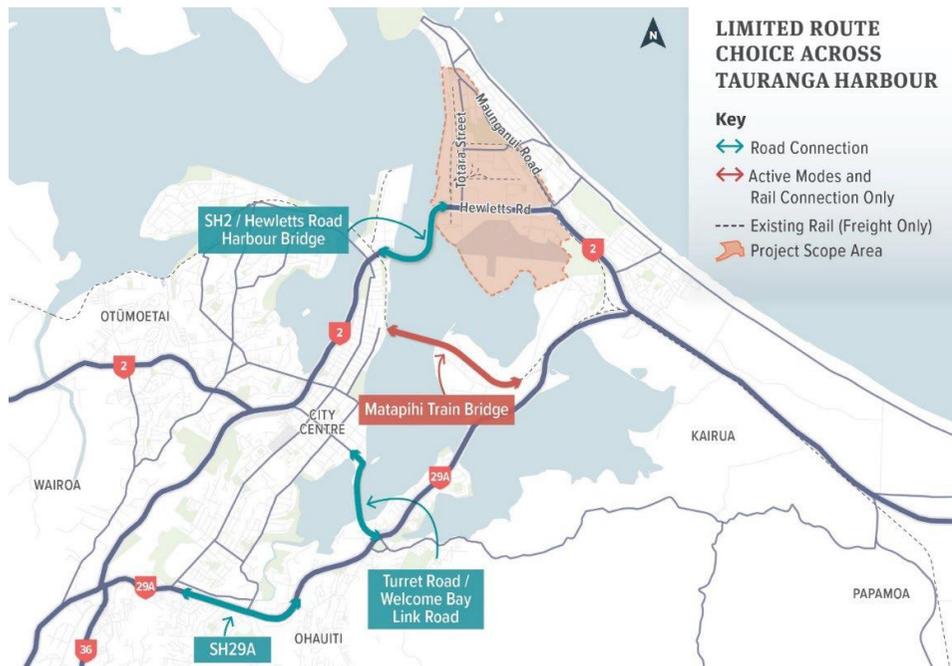


- 2048 Do-Minimum Scenario
Connecting Mount Maunganui upgrades (and other major projects) **not implemented**

- 2048 Core Option Scenario
Connecting Mount Maunganui upgrades (and other major projects) **implemented**



Connecting Mount Maunganui will enable more effective, safe & reliable movement across modes



Community engagement has shaped the Connecting Mount Maunganui project

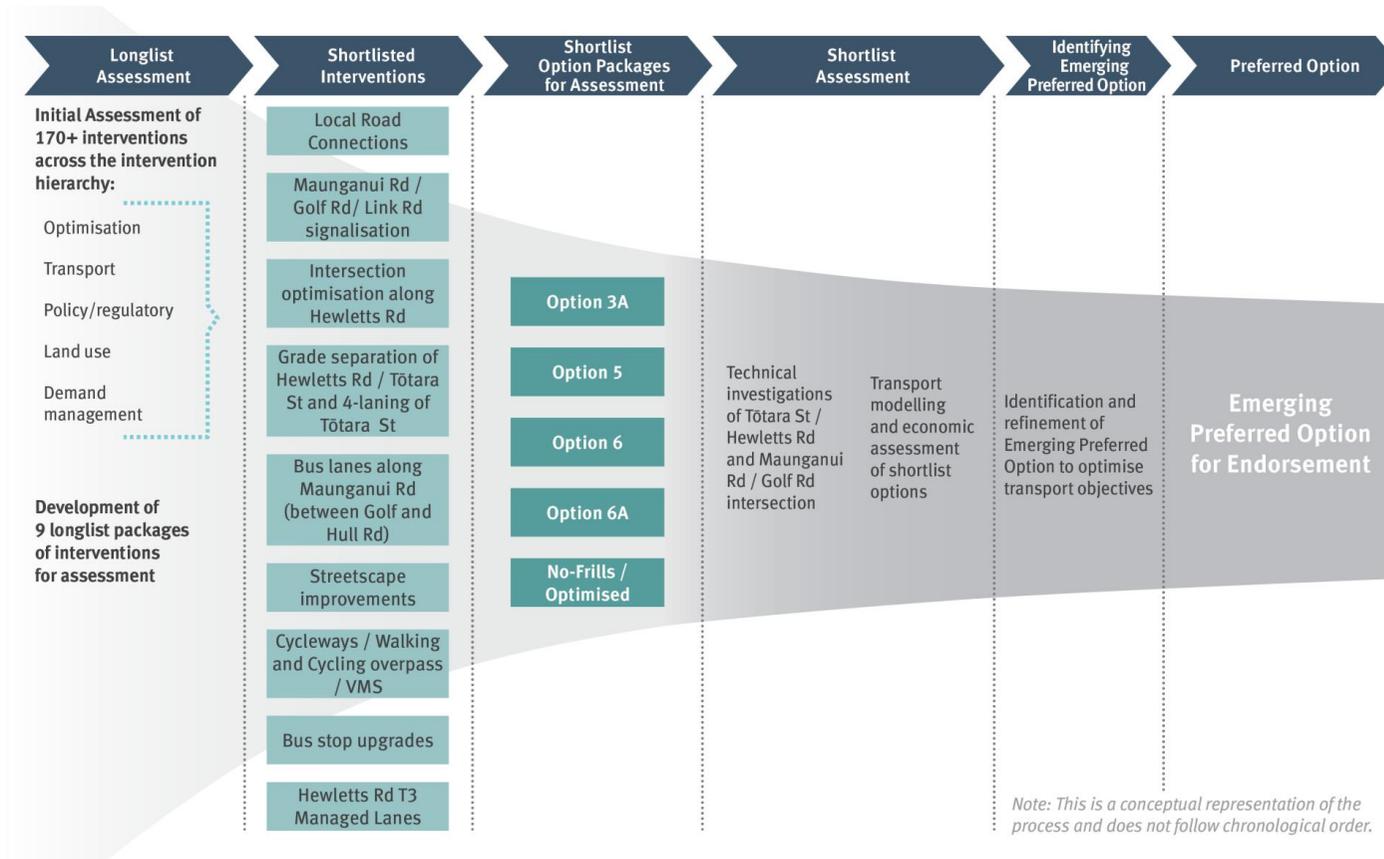
- Businesses and organisations have been involved.
- Representative community surveys have been completed and
- The Mount Maunganui Spatial Plan project has provided further engagement opportunities
- Project website and newsletter available, and further engagement will take place to support the next project phases.

The infographic details the following challenges for each transport mode:

- Cyclist:** Long distance for commuters who live far away; Difficult for people with bags/luggage; Lack of safe paths and intersection; Weather dependent.
- Bus:** Limited priority outside Hewletts means bus journey time is long and unreliable; Limited direct services mean some Tauranga South commuters will have to transfer; Service span doesn't meet the needs of shift workers; Infrequent services; Limited access to timely and reliable travel time information.
- Car / Van:** Unreliable travel time due to congestion; Parking at a cost for commuters and sport event attendees; Fuel cost is high.
- Truck:** Long journey is unreliable and unpredictable; Difficult to see cyclists.
- Walk:** Feels unsafe at night; Air pollution / sound of unpleasant truck; Lack of safe crossings; Weather dependant.
- Taxi:** Expensive for leisure groups.

NZ Transport Agency

Preparing the Connecting Mount Maunganui IBC



NZ Transport Agency

5 options have been assessed in detail

Investment Objectives		Option 3a	Option 5	Option 6	Option 6a	No-Frills Option
BENEFIT	INVESTMENT OBJECTIVE	SCORE	SCORE	SCORE	SCORE	SCORE
Improved transport system reliability, permeability, and throughput of people and goods	To improve reliability, permeability, and throughput of people and goods	1	2	2	2	2
		2	1	2	3	2
A multi-modal transport system that supports safer and healthier journeys	To reduce road deaths and serious injuries for all users by at least 40%	1	3	2	3	1
Improved transport choice for access to social and economic opportunities	To provide better mode choice options and increase public transport and active travel mode share	0	2	1	2	1
		0	1	0	1	0
Reduced impact on the environment and climate change impacts from transport related carbon emissions	To reduce the transport related effects on water, air quality and noise	-1	1	-2	1	-2
	To reduce the transport related carbon emissions in line with the Emissions Reduction Plan directive	-1	1	-1	0	-1
Feasibility	Constructability/Implementability	-1	-1	-2	-2	-2
Consenting & property impacts	Planning and Consenting	-1	-1	-2	-3	-2
Cost	CAPEX	-1	-2	-2	-2	-2
	Operating Cost/ Efficiency	-1	-2	-2	-2	-2
Value for Money	High-level assessment of value for money	0	0	1	1	2
Meeting customer needs	Qualitative assessment of the options against the specific customer needs and pain points	1	3	3	3	2
Climate Change Mitigation (Mandatory)	Assessment of mode shift and traffic reduction, VKT, land use	<i>Assessed as per Investment Objective above</i>				
Alignment with Whareroa Marae's Strategy	The extent to which the option complements Whareroa Marae's strategy for future land use	-1	-1	-1	0	-1
Impacts on Te Ao Māori (Mandatory)	Assessment of impact on Te Ao Māori including areas of significance for Māori, Māori land and Kaitiakitanga	1	1	-1	-1	-1



An emerging preferred option has been developed

- Transport modelling indicates:
 - There are immediate benefits in the short to medium term.
 - In the long term, benefits will be similar as today, despite significant growth.
 - There will better access to and from the Mount Maunganui Area / Port of Tauranga
- Growth in the eastern corridor will be supported
- New local road connection through the Mount Industrial Area will provide better and safer access for walking and cycling



NZ Transport Agency

The delivery pathway is based on 5 stages to manage cost, disruption and risks

Stage 1

- SH2 Hewletts Rd managed lanes
- Te Maire Link

Stage 2

- New local road connections, primarily to provide east west connection

Stage 3

- New local road connections to provide alternative access to businesses and properties
- Bus stop upgrades

Stage 4

- Shared path on Maunganui Road
- Shared path between Tōtara St and Maunganui Rd including overpass connection between Maunganui Road and east west connection

Stage 5

- Additional lane(s) on Tōtara Street
- Flyover at Tōtara Street / SH2 Hewletts Road intersection



NZ Transport Agency

All stages are subject to funding.

Managed lanes on SH2/Hewletts have significant benefits



NZ Transport Agency

Eastbound



Westbound

Funding for the Connecting Mount Maunganui project is challenging

- The Connecting Mount Maunganui project is not currently included in the 2024-27 NLTP.
- NZTA Board endorsement will be sought, and alternative funding solutions explored.
- The total project costs are estimated at \$292m (at 50th percentile), but these costs will be refined over time.
- Tauranga City Council share is estimated to be in the vicinity of \$140m.
- The cost estimate is aligned with the early project stage and is subject to change.

Stage 1 – estimated costs = \$5m

- SH2 Hewletts Rd managed lanes
- Te Maire Link

Stage 2 – estimated costs = \$45m

- New local road connections, primarily to provide east west connection

Stage 3 – estimated costs = \$73m

- New local road connections to provide alternative access to businesses and properties
- Bus stop upgrades

Stage 4 – estimated costs = \$23m

- Shared path on Maunganui Road
- Shared path between Tōtara St and Maunganui Rd including overpass connection between Maunganui Road and east west connection

Stage 5 – estimated costs = \$146m

- Additional lane(s) on Tōtara Street
- Flyover at Tōtara Street / SH2 Hewletts Road intersection

Next steps

By the end of 2024 we expect to have:

- Updated Indicative Business Case to include the new emerging preferred option.
- Seek Tauranga City Council's formal endorsement of the updated IBC.
- Seeking a NZTA Board decision to endorse the IBC and approved funding for future phases.

In 2025, if funding is approved, we expect to start:

- Progressing the managed lanes on SH2 Hewletts Road including design, development of the enforcement system with TCC, and public consultation.

