



AGENDA

Ordinary meeting of the

Works and Infrastructure Committee

**Thursday 18 May 2017
Commencing at 9.00am
Council Chamber
Civic House
110 Trafalgar Street, Nelson**

Membership: Councillor Paul Matheson (Chairperson), Her Worship the Mayor Rachel Reese, Councillors Luke Acland, Bill Dahlberg, Matt Lawrey, Gaile Noonan, Tim Skinner and Stuart Walker (Deputy Chairperson)

Guidelines for councillors attending the meeting, who are not members of the Committee, as set out in Standing Orders:

- All councillors, whether or not they are members of the Committee, may attend Committee meetings (SO 2.12.2)
- At the discretion of the Chair, councillors who are not Committee members may speak, or ask questions about a matter.
- Only Committee members may vote on any matter before the Committee (SO 3.14.1)

It is good practice for both Committee members and non-Committee members to declare any interests in items on the agenda. They should withdraw from the room for discussion and voting on any of these items.

1. Apologies

Nil

2. Confirmation of Order of Business**3. Interests**

3.1 Updates to the Interests Register

3.2 Identify any conflicts of interest in the agenda

4. Public Forum**5. Confirmation of Minutes**

5.1 30 March 2017

8 - 12

Document number M2465

Recommendation

That the Committee***Confirms the minutes of the meeting of the
Works and Infrastructure Committee, held on 30
March 2017, as a true and correct record.*****6. Status Report - Works and Infrastructure
Committee - 18 May 2017****13 - 14**

Document number R7687

Recommendation

That the Committee***Receives the Status Report Works and
Infrastructure Committee 18 May 2017 (R7687)
and its attachment (A1150321)***

TRANSPORT AND ROADING

7. Tahunanui Cycle Network

15 - 68

Document number R6843

Recommendation

That the Committee

Receives the report Tahunanui Cycle Network (R6843), and its attachments (A1733699, A1737407, A1717577, A1737416, A1737426, A1746444); and

Approves progression through to detailed design and construction of Option 2 – Various Facility Types in the attached business case (A171577) and summarised in report R6843.

8. Maitai To Rocks Road Cycle Path - Approval of Route

69 - 101

Document number R6844

Recommendation

That the Committee

Receives the report Maitai To Rocks Road Cycle Path - Approval of Route (R6844), and its attachments (A1713781, A1724341, A1721138, A1721185); and

Approves, progression through to detailed design and construction of Option 2 as detailed in report R6844 – a Seaward Shared Path and Improved On-Road Commuter Cycle Lanes; and

Supports, the project be funded entirely by Central Government's Urban Cycleway Fund, subject to the New Zealand Transport Association agreement; and

Notes, that New Zealand Transport Association will be seeking internal approval to lead the project delivery of the approved option 2, noting the requirement for Nelson City Council officers to still be involved.

Recommendation to Council

That the Council

Approves, removal of the \$1,579,785 funding and \$1,053,190 income line for this project from the 2017/18 Annual Plan, subject to New Zealand Transport Association internal approval for funding and leading project delivery.

WATER, WASTEWATER, STORMWATER

9. Capital Expenditure Programme 2016-17 Quarter 3 Progress Report 102 - 108

Document number R6963

Recommendation

That the Committee

Receives the report Capital Expenditure Programme 2016-17 Quarter 3 Progress Report (R6963).

Recommendation to Council

That the Council

Approves, with respect to project 1098 Walkway Lighting programme, that the project be removed from the 2016-17 work programme, noting that \$46,175 will not be spent in the current financial year; and

Approves, with respect to project 1187 Neale Park sewer pump station upgrade, that \$1,000,000 of 2016-17 budget be transferred to 2017-18 budget to align with the scheduled construction programme; and

Approves, with respect to project 1100 York Stream Channel upgrade, that \$865,055 of 2016-17 budget be transferred to 2017-18 and that \$305,195 additional budget be allocated to 2017-18 ; and

Approves, with respect to completed projects, that \$799,117 from 2016-17 budgets is released as savings; and

Approves, with respect to projects continuing into 2017-18, that \$3,045,121 of 2016-17 budget be transferred to the respective project budgets for 2017-18; and

Approves, with respect to completed stormwater projects, that \$419,805 of 2016-17 budget savings be transferred to project 1100 York Stream Culvert upgrade 2017-18 budget.

PUBLIC EXCLUDED BUSINESS

10. Exclusion of the Public

Recommendation

That the Committee

Excludes the public from the following parts of the proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
1	Works and Infrastructure Committee Meeting - Public Excluded Minutes - 30 March 2017	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7.	The withholding of the information is necessary: <ul style="list-style-type: none">• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).
2	Status Report - Public Excluded -	Section 48(1)(a)	The withholding of the information is necessary:

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
	Works and Infrastructure Committee - 18 May 2017	The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7	<ul style="list-style-type: none"> Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)
3	Nelson City Roading Maintenance Contract 2017-2020 EC3855 - Tender Approval	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7	The withholding of the information is necessary: <ul style="list-style-type: none"> Section 7(2)(b)(ii) To protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information
4	Low Street road stopping - further update on process	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7	The withholding of the information is necessary: <ul style="list-style-type: none"> Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

11. Re-admittance of the public

Recommendation

That the Committee

Re-admits the public to the meeting.

Note:

- Youth Councillors Lynda Ly and Fynn Sawyer will be in attendance at this meeting.**

Minutes of a meeting of the Works and Infrastructure Committee

**Held in the Council Chamber, Civic House, 110 Trafalgar Street,
Nelson**

On Thursday 30 March 2017, commencing at 9.00am

Present: Councillor P Matheson (Chairperson), Her Worship the Mayor R Reese, Councillors L Acland, B Dahlberg, M Lawrey, G Noonan, T Skinner and S Walker (Deputy Chairperson)

In Attendance: Councillors I Barker, M Courtney and B McGurk, Group Manager Infrastructure (A Louverdis), Manager Capital Projects (S Davies), Team Leader Engineer (D Light), Team Leader Administration Advisers (R Byrne), Administration Adviser (S Burgess), and Youth Councillors (L Wilkes and J Riley)

Apology: Her Worship the Mayor R Reese (for lateness)

1. Apologies

Her Worship the Mayor's apology for lateness was noted.

2. Confirmation of Order of Business

The Chair advised that the Committee meeting would adjourn at 9.15am to allow a Council meeting to commence, and would reconvene once the Council meeting ended.

3. Interests

There were no updates to the Interests Register, and no interests with items on the agenda were declared.

4. Public Forum

4.1 Richard Adams

Attendance: Her Worship the Mayor joined the meeting at 9.02am. Councillors Lawrey and Skinner joined the meeting at 9.03am.

Mr Adams spoke in support of the proposed improvements and one way concept for Church Street and suggested the changes would reduce antisocial behaviour and vandalism.

4.2 Gary Cox

Mr Cox spoke in support of the proposed improvements and one way concept for Church Street, and provided a handout (A1738090).

Mr Cox indicated that, should finance be a concern, businesses on Church Street would likely be open to working with Council on this matter. In response to a question, Mr Cox said he believed there was one occupied residence amongst the buildings on Church Street.

Attachments

- 1 A1738090 - Gary Cox Church Street Enhancement Group Handout

Attendance: The meeting adjourned from 9.11am to 11.18am, during which time Her Worship the Mayor and Councillor Skinner left the meeting.

5. Confirmation of Minutes

5.1 16 February 2017

Document number M2328, agenda pages 7 - 12 refer.

Resolved WI/2017/009

That the Committee

Confirms the minutes of the meeting of the Works and Infrastructure Committee, held on 16 February 2017, as a true and correct record.

Walker/Lawrey

Carried

6. Status Report - Works and Infrastructure Committee - 30 March 2017

Document number R7366, agenda pages 13 - 17 refer.

Resolved WI/2017/011

That the Committee

Receives the Status Report Works and Infrastructure Committee 30 March 2017 (R7366) and its attachment (A1150321).

Matheson/Walker

Carried

7. Church Street Improvement - Concept Design Approval

Document number R7018, agenda pages 18 - 56 refer.

Manager Capital Projects, Shane Davies, presented the report.

Attendance: Her Worship the Mayor returned to the meeting at 11.21am.

Mr Davies responded to questions regarding catenary lighting, stakeholder feedback, design aspects, cyclist use of the area, contingency funds, closure of the street, and security cameras.

Several Committee members felt that discussions could be held with business and property owners regarding financial contribution towards catenary lighting to enable this to proceed.

Attendance: Councillor Skinner returned to the meeting at 11.40am.

Resolved WI/2017/012

That the Committee

Receives the report Church Street Improvement - Concept Design Approval (R7018) and its attachments (A1719565; A1719554; A1569724).

Acland/Lawrey

Carried

Resolved WI/2017/013

That the Committee

Approves the concept design as detailed in Attachment 2 (A1719554) of report R7018 for the improvement of Church Street that will allow detailed design and construction to proceed; and

Directs officers to engage in further discussions with business and property owners to establish if a financial contribution can be achieved to enable catenary lighting on Church Street, noting the budget limitation for lighting for this project.

Her Worship the Mayor/Noonan

Carried

8. Exclusion of the Public

Resolved WI/2017/014

That the Committee

Excludes the public from the following parts of the proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

Dahlberg/Lawrey

Carried

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
1	Works and Infrastructure Committee Meeting - Public Excluded Minutes - 16 February 2017	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7.	The withholding of the information is necessary: <ul style="list-style-type: none"> • Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations).
2	Status Report - Works and Infrastructure Committee - 30 March 2017	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7	The withholding of the information is necessary: <ul style="list-style-type: none"> • Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)
3	Low Street - proposed road stopping	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7	The withholding of the information is necessary: <ul style="list-style-type: none"> • Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)
4	Saxton Creek Upgrade - Stage 2 Property Negotiations	Section 48(1)(a) The public conduct of this matter would be likely to result in	The withholding of the information is necessary: <ul style="list-style-type: none"> • Section 7(2)(i) To enable the local authority to carry on,

Works and Infrastructure Committee Minutes - 30 March 2017

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
		disclosure of information for which good reason exists under section 7	without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

The meeting went into public excluded session at 11.44am and resumed in public session at 12.26pm, during which time Her Worship the Mayor left the meeting.

9. Re-admittance of the Public

Resolved WI/2017/015

That the Committee

Re-admits the public to the meeting.

Matheson/Acland

Carried

There being no further business the meeting ended at 12.26pm.

Confirmed as a correct record of proceedings:

_____ Chairperson _____ Date

18 May 2017**REPORT R7687**

**Status Report - Works and Infrastructure Committee -
18 May 2017**

1. Purpose of Report

- 1.1 To provide an update on the status of actions requested and pending.

2. Recommendation

That the Committee

***Receives the Status Report Works and
Infrastructure Committee 18 May 2017 (R7687)
and its attachment (A1150321)***

Robyn Byrne
Team Leader Administration Advisers

Attachments

- Attachment 1: Status Report - Works and Infrastructure Committee - Public
(A1150321) [↓](#)

Outstanding Actions

Status Report - Works and Infrastructure Committee – 30 March 2017

MEETING DATE	SUBJECT	MOTION	RESPONSIBLE OFFICER	COMMENTS
31 March 2016	Waimea Road Issues and Opportunities	<p>Resolved WI/2016/021</p> <p><u>THAT</u> the report Waimea Road Issues and Opportunities (R4960) and its attachments (A1522595 and A1436204) be received;</p> <p><u>AND THAT</u> opportunities three, four and seven in table 5.1 of report (R4960) are supported in principle;</p> <p><u>AND THAT</u> officers initiate consultation on these opportunities and report feedback to a future meeting of Works and Infrastructure.</p>	Shane Davies	<p>Officers will commence consultation on these options with a view to reporting back to the W&I committee for a decision.</p> <p>Urgency has been given to option 4 to align with the current York stream stormwater contract currently on site and this has been scheduled for the next W&I meeting</p> <p>Ongoing</p>
30 March 2017	Church Street Improvement - Concept Design Approval	<p>Resolved WI/2017/013</p> <p><u>Approves</u> the concept design as detailed in Attachment 2 (A1719554) of report R7018 for the improvement of Church Street that will allow detailed design and construction to proceed; and</p> <p><u>Directs</u> officers to engage in further discussions with business and property owners to establish if a financial contribution can be achieved to enable catenary lighting on Church Street, noting the budget limitation for lighting for this project.</p>	Shane Davies	<p>Detailed design is progressing. Further engagement to be undertaken to confirm stakeholder support for inclusion of catenary lighting within design.</p> <p>Detailed design to be completed by the end of June 2017.</p> <p>Ongoing</p>

Tahunanui Cycle Network

1. Purpose of Report

- 1.1 To approve the cycle route and physical layout (facility type) and additional budget to serve the community of Tahunanui and to connect the existing principle coastal cycling network facilities located at the Airport and Tahunanui Beach.

2. Recommendation

That the Committee

Receives the report Tahunanui Cycle Network (R6843), and its attachments (A1733699, A1737407, A1717577, A1737416, A1737426, A1746444); and

Approves, progression through to detailed design and construction of Option 2 – Various Facility Types in the attached business case (A171577) and summarised in report R6843.

Recommendation to Council

That the Council

Approves, a transfer of \$220,786 from the 2016/17 financial year to the 2017/18 financial year; and

Approves, an additional funding of \$435,000 (\$290,000 New Zealand Transport Association/UCF contribution) be included in the 2017/18 financial year.

3. Background

- 3.1 On the 26 November 2015 Council considered a programme of works for active transport as part of the 'Out and About' policy and resolved (Resolution No WI/2015/021):

AND THAT the following projects be the subject of reports to the Works and infrastructure Committee before implementation:

- *Tahunanui Cycle Network*
- *Rocks Road*
- *Rocks Road to Maitai*
- *Maitai Path*
- *Anzac Park Link*

Noting that all other projects in the five year forward works programme will be delivered under delegated authority.

3.2 This report specifically covers the Tahunanui Cycle Network project.

3.3 For completeness the status of the other projects listed above are briefly covered below:

- Rocks Road to Maitai – Consultation completed and subject to a separate report to this committee on 18 May 2017;
- Rocks Road – Being delivered by New Zealand Transport Agency (NZTA) – currently on hold as awaiting outcome of the NZTA Southern Link investigation;
- Anzac Park Link – Detail design underway and targeting completion by end of Mid 2017;
- Maitai Path – Included in Draft Annual Plan 2017/18 as 'Maitai Connections, Maitai to Eastern Residential Areas' for public engagement and concept design in 2017/18.

4. Discussion

4.1 This project is eligible for external Government funding from both NZTA through the National Land Transport Fund (NLTF) and the Central Government through the Urban Cycling Programme Fund (UCF). The current proposed funding for this project is split evenly between NCC, NZTA and UCF (33.33% each).

4.2 A condition of the UCF funding is that all UCF funded projects have to be substantively completed no later than June 2018.

4.3 The aim of this project is to provide a safe and efficient cycle route through Tahunanui for 'interested but concerned' cyclists. This project is required to meet current and future demand for a connection along the coastal route between the airport and the CBD. The proposed route for the new cycle facility is shown in Attachment 1.

- 4.4 The project will benefit local children of Tahunanui cycling to school, commuters, and the recreational cyclists by linking existing components of the cycling network.
- 4.5 The proposal involves the upgrade of the existing road and footpath infrastructure on Bolt Road, Parkers Road, Roto Street, Green Street and Golf Road (refer to Attachment 2).
- 4.6 The Business Case (Attachment 3) describes in more detail the options, benefits, risks, costs, assumptions, previous route investigations, and drivers for the project.
- 4.7 The project supports objectives set out in the 'Out and About' policy by providing connections to existing facilities to improve routes for active travel and recreational journeys. This policy can be found on Council website.
- 4.8 The proposal is expected to reduce conflict between vehicles and cyclists by providing specific facilities, with more space for cyclists, and by slowing traffic speeds.
- 4.9 The route will provide a viable alternative to the use of State Highway 6 Tahunanui Drive for cyclists using the coastal route.
- 4.10 Other route options have been eliminated as they do not satisfy requirements for safety, connectivity, minimal loss of parking, avoidance of busy roads, cost and private land constraints. The preferred route is achievable in the required timeframes as set by the UCF funding criteria, whereas other options are not.
- 4.11 It is impossible for a single route to cater for the cycling demands of the whole Tahunanui suburb given the constraints, but the proposed route will provide an important link between existing facilities for 'interested but concerned' cyclists for a significant portion of the area.
- 4.12 NZTA are currently investigating minor works projects to remove pinch points for confident cyclists on Tahunanui/Annesbrook Drive. Another project to investigate an off-road facility on Tahunanui Drive is planned through the LTP. Council has a future project to improve the current walking facility around the airport perimeter with a shared path. These projects would complement the proposed route in providing comprehensive cycle facilities for Tahunanui, and cater for cycling journey demands over a wider area than just the proposed scheme alone.
- 4.13 There are 4 options for the physical layout of the facility on each street within the project length. These are summarised below:

Type A: Two-Way Separated Cycle Path

The cycle path is independent of the footpath and traffic lanes and caters for cyclists travelling in both directions. The path is separated
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from the adjacent traffic lane by a physical barrier such as linear concrete kerb or planted strip. There is no parking adjacent to the cycle path on the traffic lane side, ensuring good visibility. Where adjacent berm areas are wide enough, parking provision can be installed to counter the removal of on-street parking spaces. Example is St. Vincent St.

Type B: Off-road Combined Path

The 3m wide two-way cycle path is immediately adjacent to the footpath, and delineated from the footpath by line-marking. The path is usually constructed through grass berm area, and with the footpath, the width can be a total of 4.5m.

Type C: Off-road Shared Path

The cycle path is constructed behind the road kerb and often utilizes space previously occupied by footpath and vegetated berm. Cyclists travelling in both directions share space with pedestrians on a 3m wide path. The path requires a buffer zone on both sides – adjacent to on-street parked cars and property fences.

Type D: Neighbourhood Greenway

There is no dedicated cycle path. Cyclists share the road space in a reduced-speed environment which relies on physical constraints/pinches and visual prompts to promote lower speeds. Speed tables or humps can be used. Used in quiet local residential streets. Spin-off benefits in terms of improved aesthetics through landscaping, and improved amenity through slower traffic speeds.

- 4.14 Attachment 4 graphically illustrates the different cycle facility types. (Reference: Christchurch City Cycle Design Guidelines 2013, and Cycling Aspects of Austroads Guides 2014)
- 4.15 All these options have featured in the material examined in the consultation process with stakeholders and the public. Refer to Section 5 below, and Attachment 5, for further detail on submissions.
- 4.16 The advantages and disadvantages of each cycle path type, together with an assessment of the suitability of each facility type for the different road sections along the route are detailed in Attachment 6. The officers recommendation is summarised below:

Route Section	Suitability of Cycle Facility Type for Each Route Section			
	Type A Two-way Separated Cycle Path	Type B Off-road Combined Path	Type C Off-Road Shared Path	Type D Neighbourhood Greenway
Bolt Road, Trent Drive to Cohen Place	X	X	✓	X
Bolt Road, Cohen Place to Parkers Rd	✓	X	X	X
Roto and Green Streets	X	X	X	✓
Golf Road	✓	X	X	X

5. Stakeholder and Public Submissions

- 5.1 Options have been out for public consultation (ended 22 February 2017). In summarising submissions, of which 60% support the route, the following preferences have been collated for the facility type:

Route Section	Cycle Facility Type
Bolt Road, Trent Drive to Cohen Place	Type A, Two-way Separated Cycle Path
Bolt Road, Cohen Place to Parkers Rd	Type A, Two-way Separated Cycle Path
Roto and Green Streets	Type A, Two-way Separated Cycle Path (with Landscaped Separation)
Golf Road	Type B, Off-road Combined Path. (Type A was a close second)

- 5.2 Bicycle Nelson Bays have provided modest support for the route but have also indicated a preference for a route which utilises Muritai Street and Pascoe Street via a crossing point on Parkers Rd.

- 5.3 Nelson Tasman Cycle Trails Trust have provided support for the route but have also stated that an additional route around the airport perimeter should be developed, and have stated that the proposed route is a missed opportunity to provide a safe route to Tahunanui School for children.
- 5.4 Chris Allison (of Bicycle Nelson Bays, but as a private submission) states that the proposed route will not adequately address the need to provide a north-south link for the target largest group of 'interested but concerned' cyclists, and that an option using the Mitre10 site and Pascoe Street should be pursued.
- 5.5 Stuart Hughes (of Cycle Trails Trust, but as a private submission) has submitted in strong support for the proposed route and has offered to assist in technical aspects of implementation.
- 5.6 Submission from Youth Council (101 youth surveyed):
 Type A facility over whole route – Preferred by 56%
 Type B facility over whole route – Preferred by 13%
 Type C facility over whole route – Preferred by 21%
 Type D facility over whole route – Preferred by 5%
- 5.7 See Attachment 5 for a summary of submission feedback.

6. Options

- 6.1 There are three options detailed in the Business Case (attachment 4) and described below:

Option 1: Do-Minimum – Improve Signage	
This option includes route-finding signage only, to link existing facilities located at each end of the route. Estimated Cost - \$135,000 (NCC share \$67,500)	
Advantages	<ul style="list-style-type: none"> • Very low cost • No loss of parking
Risks and Disadvantages	<ul style="list-style-type: none"> • Will not deliver desired benefits • Will not provide safety benefits associated with separating cyclists from traffic. • Unlikely to propagate an increase in cyclist numbers, especially the 'interested but concerned' user group. • Unclear whether this option meets the criteria for UCF funding. Therefore assumed it's funded under the Minor Improvements Programme (NCC – 50%: NZTA – 50%)

Option 2: Various Facility Types, Preferred Option

This option involves installing a cycle facility type appropriate to the local road environment, classification and traffic volume. As the route consists of different types of road and adjacent land uses, the recommended cycle facility type differs from one route section to the next. Facility types have been selected to retain parking where possible, and to alleviate safety issues resulting from conflicts between parked cars, accesses and property fences. Surface water drainage issues have been considered, particularly where private property is below road and berm level.

Route Section	Cycle Facility Type (as recommended by officers)
Bolt Road – From Trent Drive to Cohen Place	Type C - Off-road Shared Path
Bolt Road – Cohen Place to Parkers Rd	Type A - Two-way Separated Cycle Path
Roto and Green Streets	Type D - Neighbourhood Greenway
Golf Road	Type A - Two-way Separated Cycle Path

Estimated Cost - \$1,290,000 (NCC share \$430,000)

Advantages	<ul style="list-style-type: none"> • Safe alternative for 'interested but concerned' cyclists on facility types which have been selected as suitable for the local roading environment. • Reduction in crash risk. • Existing parking is generally retained (overall loss of approximately 40 spaces). • Roto Street and Green Street will benefit from reduced traffic speeds and improved aesthetics and amenity. • The facilities selected will alleviate issues with visibility at accesses and intersections (Lessons from St Vincent Street will be applied).
Risks and Disadvantages	<ul style="list-style-type: none"> • Lack of consistency regarding facility type may cause slight confusion by users, but this can be overcome through route-finding signage. • Approximately 40 parking spaces removed over whole route, comprised of: <ul style="list-style-type: none"> • 15 spaces on Bolt Road between Cohen Place and Parkers Rd (daytime 20-40%

Option 2: Various Facility Types, Preferred Option	
	<p>occupancy, nighttime 10% occupancy)</p> <ul style="list-style-type: none"> • 15 spaces on Roto and Green Streets (5-10% occupancy day & night) • 10 spaces on Golf Rd (daytime 40% occupancy, nighttime 60% occupancy during January to March peak motel season) <p>On the residential part of Bolt Rd and on Golf Rd, it is possible to install parking spaces in current wide berm areas, which helps to mitigate the loss of on-road spaces in these two sections. Currently on Bolt Rd, Cohen Place to Parkers Rd, there is 40% occupancy of these grass berm areas at night. On Golf Rd there is currently no occupancy of grass berms.</p>

Option 3: Consistent Facility of Same Type	
<p>This Option involves installing a consistent cycle facility type for the entire route irrespective of road classification, local environment and parking demands.</p> <p>In the public submissions response there was greatest support for a Type A facility over most of the route. Therefore, a Two-way Separated Cycle Path has been selected for this option.</p>	
Route Section	Cycle Facility Type
Bolt Road – From Trent Drive to Cohen Place	Type A - Two-way Separated Cycle Path
Bolt Road – Cohen Place to Parkers Rd	Type A - Two-way Separated Cycle Path
Roto and Green Streets	Type A - Two-way Separated Cycle Path
Golf Road	Type A - Two-way Separated Cycle Path
Estimated Cost - \$1,150,000 (NCC share \$383,333)	
Advantages	<ul style="list-style-type: none"> • Safe alternative for 'interested but concerned' cyclists. • Reduction in crash risk. • Consistency of facility provides clarity to the target users.

Option 3: Consistent Facility of Same Type	
	<ul style="list-style-type: none"> Route-finding will be very clear.
Risks and Disadvantages	<ul style="list-style-type: none"> Some parts of the route will feature poor visibilities between cyclists and parked or manoeuvring vehicles leading to safety concerns; particularly Roto Street and Green Street where there are numerous accesses with less available width. Significant reduction in parking - Overall loss of approximately 115 spaces comprised of: <ul style="list-style-type: none"> 45 spaces on Bolt Road between Trent Drive and Cohen Place (daytime 80% occupancy, nighttime 20% occupancy) 15 spaces on Bolt Road between Cohen Place and Parkers Rd (daytime 20-40% occupancy, nighttime 10% occupancy) 45 spaces on Roto and Green Streets (5-10% occupancy day & night) 10 spaces on Golf Rd (daytime 40% occupancy, nighttime 60% occupancy during January to March peak motel season) <p>As per Option 2, on the residential part of Bolt Rd and on Golf Rd, it is possible to install parking spaces in current wide berm areas, which helps to mitigate the loss of on-road spaces in these two sections. Currently on Bolt Rd, Cohen Place to Parkers Rd, there is 40% occupancy of these grass berm areas at night. On Golf Rd there is currently no occupancy of grass berms.</p>

6.2 Officers recommend Option 2: Various Facility Types.

6.3 The recommended Option 2 differs from the community preference for a full-length Type A Separated Cycle Path facility due to on-site constraints such as traffic volumes, number of trucks, parking, available widths and road function and is summarised below:

- Bolt Road (Trent Drive to Cohen Place) - Council officers recommend Type C Off-road Shared Path, as this facility suits the available wide unused berm on Bolt Road and retains all parking and the on-road commuter cycle lanes.
- Roto and Green Street - Type D Neighbourhood Greenway suits Roto and Green Streets due to their low traffic volumes, residential

land use and a local desire to encourage reduced vehicle speeds. Though two submissions on Roto Street supported Type A, two submissions on Green Street supported Type D. Council officer's anticipate the removal of parking may have backlash from these local residents.

7. Finances

- 7.1 This project (along with several other projects for Nelson) is eligible for external Government funding from both NZTA through the National Land Transport Fund (NLTF) and the Central Government through the Urban Cycling Programme Fund (UCF).
- 7.2 A total amount of \$3 Million UCF funding has been set aside for Nelson projects. A condition of the UCF funding is that all UCF funded projects have to be substantively completed no later than June 2018.
- 7.3 The current proposed funding for this project is split evenly between NCC, NZTA and UCF (33.33% each).
- 7.4 As reported to Works and Infrastructure in November 2015 (R4351), the following projects are subject to NZTA and/or UCF funding:
 - Saltwater Creek Bridge (UCF);
 - Rocks Road to Maitai (NZTA and UCF);
 - Tahunanui Cycle Network (NZTA and UCF);
 - Rocks Road – (NZTA and UCF).
- 7.5 There is a real risk that if the Works and Infrastructure Committee cannot reach a decision on the preferred option for this project then funding from the UCF would be lost as any delay in decision will severely limit officer's ability to complete the project by June 2018. The implication of this would be that Council's contribution would increase to 50% from the current 33.33% and this would have a negative impact on rates.
- 7.6 Funding for the implementation of this project is budgeted as follows:
 - 2016/17 – \$360,786
 - 2017/18 – \$496,595
- 7.7 The estimated cost for the preferred option 2 is \$1.290 Million. Refer to the business case (attachment 3) for cost breakdown.
- 7.8 An additional \$435,000 is required to cover construction cost contingencies due to present buoyant market conditions (\$185,000), and unforeseen ground conditions and buried services (\$250,000). Under the funding split, Councils' contribution to this additional money is \$145,000.

- 7.9 Requesting additional funding of \$185,000 for the buoyant construction market is required now due to the time constraints set by the UCF funding. Any delay to achieve approval for additional money post tender will likely result in not completing construction by end of June 2018, and putting at risk the UCF funding contribution.
- 7.10 The 2016/17 forecast year end is estimated at \$140,000 leaving \$220,786 to be transferred into 17/18 financial year.
- 7.11 It is recommended that unspent budget of \$220,786 be transferred from the 2016/17 financial year to the 2017/18 financial year to continue detail design and construction.
- 7.12 The preferred option 2 will add approximately \$60,000 per annum in operational and maintenance costs, this cost will qualify for approximately 50% subsidy by NZTA.

8. Conclusion

- 8.1 The proposed route cannot cater for every cycle route desire, however it does provide an important linkage for the principle coastal cycle network. Any single route through Tahunanui is compromised by what is physically possible to construct, and the necessary timeframes to utilise the UCF funding.
- 8.2 There is a high risk that if the Works and Infrastructure Committee cannot reach a decision on the preferred route, then additional costs may need to be funded by Council if the project continues into the 2018/19 financial year.
- 8.3 The Indicative Business Case and associated Multiple Criteria Analysis supports Option 2, Various Facility Types for the following reasons:
- Best suits local road conditions, parking needs, traffic volumes, the developed environment and stakeholder submissions.
 - Provides a route which feels continuous and reasonably consistent for the cyclist, whilst catering for the particular demands of local environs along the route.
- 8.4 This option differs from the community expectations in that facility Types C and D have been selected for two locations due to on-site constraints; being traffic volumes, parking, available widths and road function.

Paul D'Evereux

Senior Asset Engineer - Transport and Roading

Attachments

- Attachment 1: Coastal Cycle Route Overview(A1733699) [↓](#)
- Attachment 2: Aerial Plan of Route (A1737407) [↓](#)
- Attachment 3: Business Case (A1717577) [↓](#)
- Attachment 4: Cycleway Types (A1737416) [↓](#)
- Attachment 5: Consultation Feedback Summary (A1737426) [↓](#)
- Attachment 6: Analysis of Cycle Facility Types (A1746444) [↓](#)

Important considerations for decision making

1. Fit with Purpose of Local Government

This project will link existing cycling infrastructure and promote active transport participation rates.

2. Consistency with Community Outcomes and Council Policy

The 2015-25 Long Term Plan has set a target of 25% of all journeys to be undertaken by walking or cycling by 2018. The 2015-2021 Regional Land Transport Plan has set objectives to ensure the community has a range of travel choices and supports national strategies for energy efficiency.

The recommended scheme will contribute to these goals by appealing to a wide range of cyclists thereby promoting greater uptake of active travel modes, supporting Nelson's Active Travel Hierarchy and Out and About policy.

3. Risk

It is likely that the recommended option will achieve the project objectives. However, as Tahunanui is a reasonably large suburb, the route may not cater for those that live some distance east of the route, or for those whose direct journey to school and amenities does not coincide with the route. Feedback from two Open Days confirmed that there was concern about the relevance of the route for trips to schools and colleges.

4. Financial impact

This project qualifies for 66.6% subsidy from the NZ Transport Agency (33.3% UCF, 33.3% NZTA)

Additional funds of \$435,000 are necessary for Option 2 to proceed.

There is a budget of \$360,786 allocated to this project in the 2016/17 financial year for investigation and design, and \$496,595 allocated in the 2017/18 year for construction. It is proposed to carry-over \$220,786 from the 2016/17 year into the 2017/18 year.

Ongoing maintenance and renewal requirements will be subsidised 51% by the NZ Transport Agency and include line-marking, surface sweeping, vegetation control, surfacing renewal, sign renewal and maintenance of concrete structures.

5. Degree of significance and level of engagement

This matter is of low significance. The work is contained within road reserve. Existing private accesses to the road corridor are retained, but additional consideration will be required by drivers where the access crosses the cycleway. Depending on the cycleway type selected, some parking will be effected.

Engagement has been carried out as detailed in Section 6 of this report. The airport frontage and proposals for the upgrade of the Bolt Road / Parkers Road roundabout will be subject to future engagement activities.

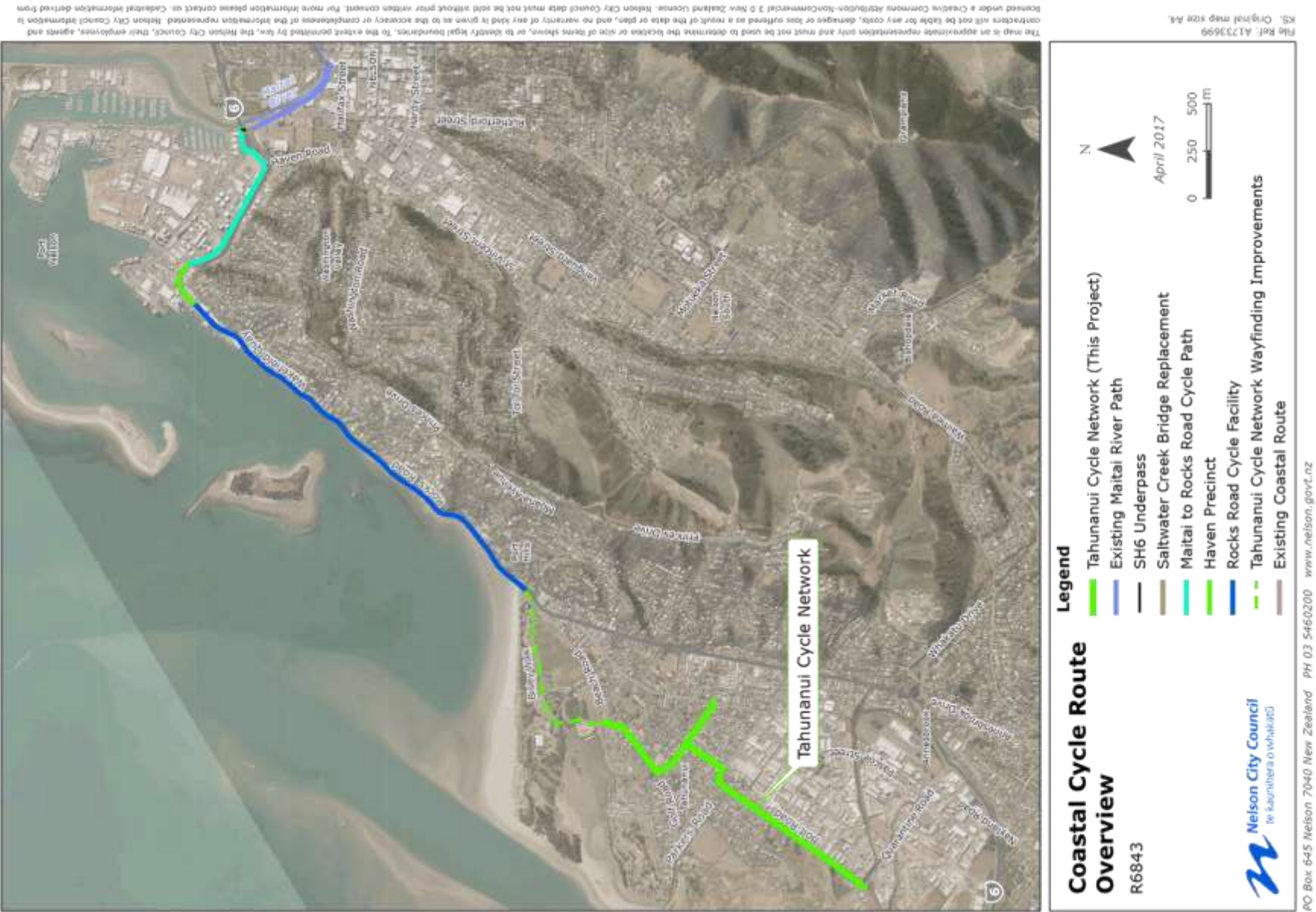
6. Inclusion of Māori in the decision making process

Maori have not been specifically consulted on this project.

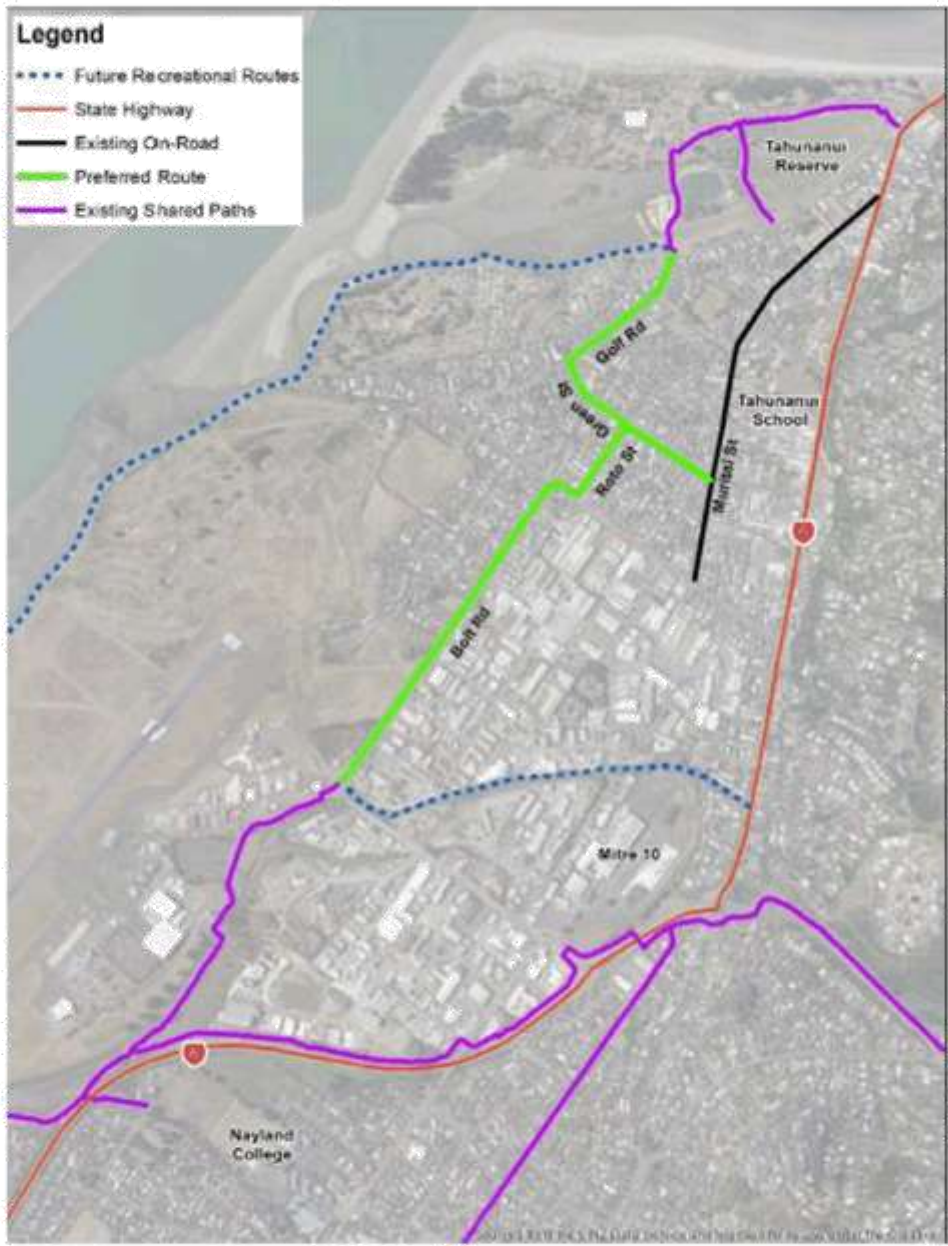
7. Delegations

The Works and Infrastructure Committee has the responsibility for considering cycleways and shared pathways with an active transport focus, and has the power to approve projects related to this area of responsibility.

7. Tahunanui Cycle Network - Attachment 1 - Coastal Cycle Route Overview(A1733699)



R6843 Attachment 2, Aerial Plan of Route



Business Case for Tahunanui Cycle Network

Project #:2333

Activity Area:	Subsidised Transport – 5001
Prepared by:	Andy High, Project Manager
Reviewed by:	Don Bartkowiak, Sr Asset Analyst; Rhys Palmer, Transport consultant
Last update:	21 April 2017

Purpose:	To approve a cycle route and physical layout (facility type) to serve the community of Tahunanui and to connect the existing principle coastal cycling network facilities located at Annesbrook, the Airport and Tahunanui Beach.
Funding allocated:	\$360,786 16/17; \$496,595 17/18 Contribution share: 1/3 NCC, 2/3 NZTA/ UCP

STRATEGIC CASE

Problem/ Opportunity Statement(s)
<p>This project proposes a cycle route through Tahunanui to address several key issues:</p> <ol style="list-style-type: none">1. Lack of cycling facilities for “interested but concerned” cyclists through Tahunanui between the existing shared paths at the airport and Annesbrook and the proposed facility at Rocks Rd. This has resulted in a high cycle crash rate on Tahunanui Drive and suppressed active travel use.2. Concerns regarding safety and traffic speeds limit the use of cycling for students who attend three Tahunanui schools within cycling distance (Tahunanui Primary School, Broadgreen Intermediate School and Nayland College).3. Growth in the number of users of the Coastal Route is expected which will increase the demand for safe and convenient cycling facilities in the area. The Rocks Rd section is expected to increase from the 600 existing cyclists per day to over 1000 cyclists per day when the Coastal Route is completed. A significant proportion (approximately 200 cyclists) of these are expected to continue on the Coastal Route south of Rocks Rd. <p>Construction of a cycle facility through Tahunanui to current design standards that will suit the ‘interested but concerned’ cyclists aims to resolve these issues.</p>

Existing Arrangements & Background
<p>Currently Tahunanui Drive SH6 acts as the unofficial cycle connection through Tahunanui, the poor standard of which is reflected in the accident history. Tahunanui Drive is only suitable for very confident cyclists because of heavy traffic volumes, a large number of trucks, frequent on-road parking spaces and lack of dedicated cycling facilities. Cyclists also currently use the Tahunanui Drive footpaths, Bolt Road on-road cycle lanes, Murital Street on-road cycle lanes (with no connection at either end) and local roads through Tahunanui.</p> <p>Recorded data indicates:</p> <ul style="list-style-type: none">• A 78% growth in cyclist use of the Whakatu Drive shared path (to the south of the Tahunanui section of the Coastal Route) between 2010 and 2014,

Business Case for Tahunanui Cycle Network

Project #:2333

Existing Arrangements & Background

- 12% growth in cyclists on Rocks Rd between 2010 and 2014
- 55% growth in cyclists through the Parkers Rd/Golf Rd intersection between 2010 and 2015 (from 142 cyclists to 221 cyclists per 7 hour day)
- 56% growth in cyclists using the Muritai St/Parkers Rd/Pascoe St intersection between 2010 and 2015. (from 166 cyclists to 259 cyclists per 7 hour day)
- No change in the number of cyclists using the Parkers Rd /Tahunanui Dr intersection between 2010 and 2015. (320 cyclists per 7 hour day)
- The Active travel screen line counts show an average growth of cycling in Nelson of 3.4% per annum over recent years, and a 4.3% growth in pedestrian numbers.
- There have been at least 8 reported cycle crashes on SH6 through Tahunanui in the last 5 years, 6 cycle crashes have been reported on the remainder of the Tahunanui road network, a further 5 cycle crashes have been reported on the 0800 CYCLECRASH system, and many more cycle crashes typically to go unreported.

This project is included in the Coastal Route for Urban Cycleway funding (UCP project T4).

The Coastal Route is a primary cycling route in Nelson's active travel hierarchy and will also be an important active tourism connector between the CBD and Tahunanui and beyond to the south. This network has been planned to provide cyclists with a legible, useable and comprehensive cycling network around Nelson that provides a viable alternative transport option to using private vehicles, thus reducing peak hour traffic.

Schools

School Travel Plans undertaken in 2010 indicated cycling was a popular mode of travel. There are approximately 312 students of school age in the lower Tahunanui area who could use this route to go to/from school.

Initial investigations

Opus International Consultants Ltd were engaged by Nelson City Council to find a viable option to close the missing link in the cycle network once the Rocks Rd walking and cycling facility is constructed. The object of the project was to identify and investigate the options for routes to complete the link and recommend a single solution so that consenting, design and land purchase can proceed.

The Opus investigations and community engagement confirmed that:

- There is a lack of cycling facilities through and within the Tahunanui area
- That the development of one route would not meet the needs of all user groups (commuters, school children, less confident / 'interested but concerned' and recreational cyclists)
- Found that route C provided the best fit. Route C achieved the highest scores as most preferred by 'interested but concerned' recreational groups, provided the highest level of separation from traffic and the highest level of service.

Business Case for Tahunanui Cycle Network

Project #:2333

Existing Arrangements & Background

Route C (T4) consists of Tahunanui Reserve (existing trails), Golf Road, Parkers Road and Bolt Road to the existing cycle trail at the airport as shown by the Opus diagram inserted below.

Review by Nelson City Council staff has modified Route C (see plan below) to now utilize Green Street/Roto Street. This is the proposed option - T4 in the Active Travel Network, Urban Cycleway Programme Application. (A1667142)

Outline Scope

This Project is a "link from southern end of the Rocks Road project through the residential, educational and employment zones to connect with the regional cycle network at the Airport. Route likely to use Tahunanui Reserve, Golf Road, Green Street, Roto Street and Bolt Road."

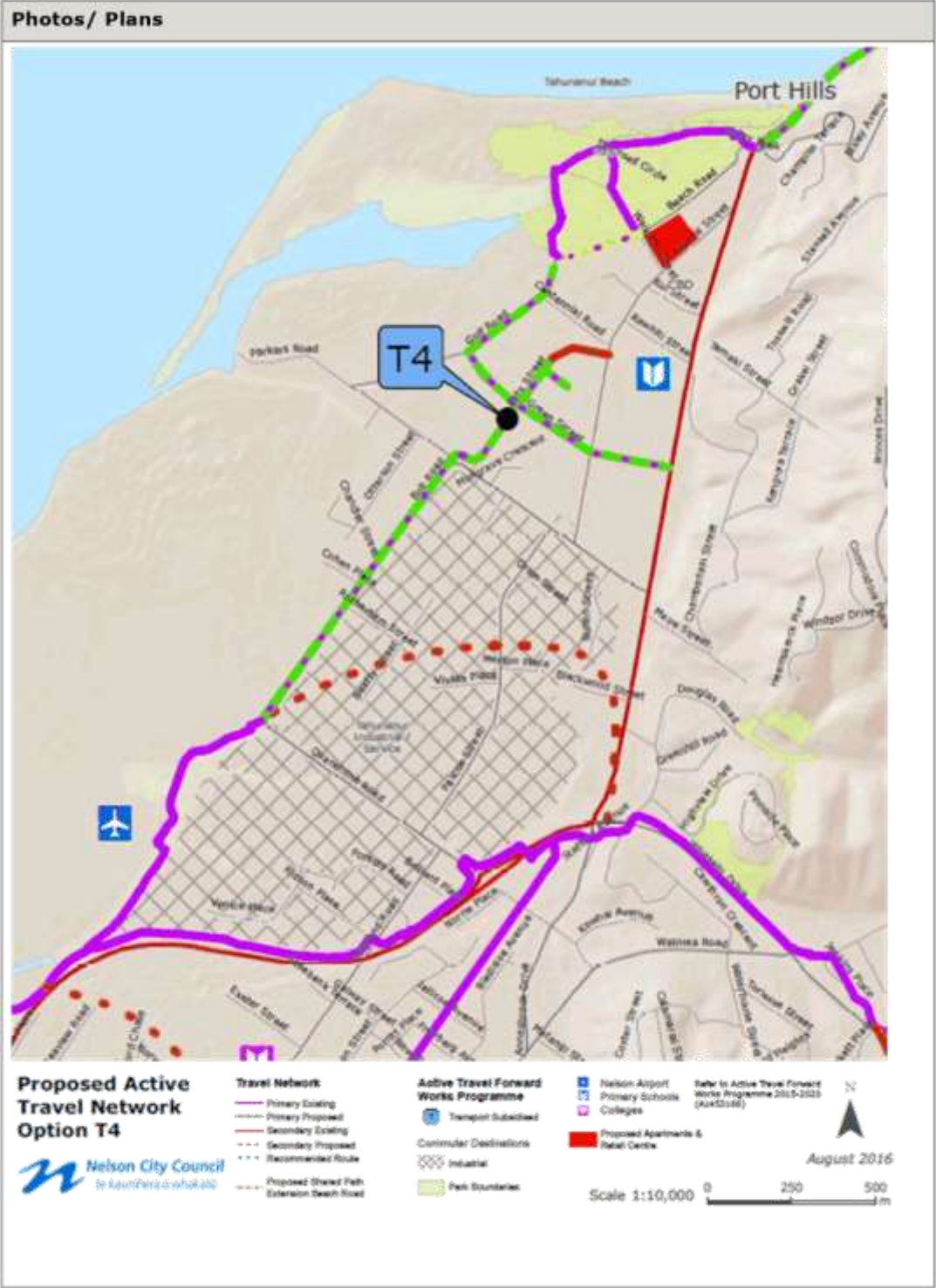
"Currently this is a significant gap in the cycle network. It will provide a link from the southern end of the Rocks Road project through residential, educational and employment zones to connect with the regional cycle network at Annesbrook and the paths at the airport. It will service residents, school children, employees, recreational cyclists and tourists."

As part of the Nelson Coastal Route this cycleway will contribute to a connection from the existing Coastal Path to Nelson CBD. T3 – Rocks Road walking and cycling, T2 – Rocks Road to Maitai Shared path and T1 – Maitai Path, Saltwater Creek Bridge are the other Urban Cycle projects contributing to the Coastal Path route.

This project will be primarily aimed at "interested but concerned cyclists"; the largest identified cycling group.

Business Case for Tahunanui Cycle Network

Project #:2333



Business Case for Tahunanui Cycle Network

Project #:2333

DESIRED BENEFITS

Benefit	Value	Measure / Investment Objective
Increase cycling participation, reduce congestion, reduce reliance on vehicles (more sustainability), support healthy lifestyle etc	H	Increase number of commuters using Coastal Route (200 cyclists per day overall)
	M	Increased number of recreational cyclists using Coastal Route (200 cyclists per day overall)
	H	Reduction in vehicle movements
	H	Increase number of students cycling to school
Provide safe cycling alternative from Tahunanui Drive to Coastal Route	M	Decrease in cycle crash numbers in Tahunanui
Contributes to a sign posted route suitable for Cycle Trails customers accessing the Great Taste Trail	M	Increased number of recreational cyclists using Coastal Route (200 cyclists overall)
Provides an alternative transport option for commuters and visitors between Nelson and the Airport	M	Increased number of cycles parked at Nelson Airport

STRATEGIC CONTEXT

Strategy/ Policy/ Service Level	Contribution
Out and About Active Travel and Pathway-based Recreation Policy	Meets the policy objectives for consistent, convenient, connected, attractive route suitable for all users. Consistent facilities support many of the policy's desired outcomes, especially a 'safer network of complete and convenient routes for active travel and recreational journeys alike'
AMP	Aligns with the AMP "cycle network is considered to be suitable accessible safe and well defined, caters for the demand for new and wider facilities" 25% of journeys to work undertaken by active travel (bike and walk) by 2018.
RLTP	Contributes to objectives N1 (communities with travel choices) and N3 (supports energy efficiency) Aligns with the AMP "cycle network is considered to be suitable, accessible, safe and well defined, caters for the demand for new and wider facilities"

Business Case for Tahunanui Cycle Network

Project #:2333

Strategy/ Policy/ Service Level	Contribution
Community Outcomes	Beneficial community outcomes include, potential to reduce motor vehicle use, and reduction in associated pollution aspects, providing for people friendly and sustainable transport choices that are accessible to all age groups and abilities. Providing for urban based walking and cycling recreation.
Level of Service	All the main cycling routes through the area have a current Level of Service of C and below, Council seek to provide a route of Level of Service of C and above to encourage increased use from a broad range of cycling abilities.
Nelson 2060	Reduction in Fossil Fuel demand.

STAKEHOLDERS

Stakeholder	Interest	Consulted
Local businesses	Commercial, freight, and access effects of any options	yes
Local residents	Existing and potential cycleway users, and affected landowners, and road transport users	yes
Community groups	Provision of quality cycling and walking facilities	yes
Iwi	Community and cultural, and environmental outcomes	no
NZTA funding	Suitable projects for co-investment by NZTA	yes
NZTA operations	Any option that affects, along or across the state highway or its intersections with local roads will be of interest to NZTA operations	yes
Youth Council	Representative groups who have transport needs that are not always met by current motor vehicle base transport facilities	yes
Existing road users	Loss of road space especially parking	yes
Mitre 10 Site landowner representative	Overseas landowner of Mitre 10 Site would need to give permission for any option through this site. The agent for the landowner has been willing to discuss but no commitment given. Proposal would have to be driven by council.	Yes
Pascoe Street Landowner	Business and traffic effects on Pascoe Street would need to contribute to viable solutions for all parties. Concerned about effects on existing difficult traffic environment.	yes

Business Case for Tahunanui Cycle Network

Project #:2333

Stakeholder	Interest	Consulted
Nelson Airport Limited	Impact on Airport re-development plans and operations	yes

STRATEGIC RESPONSE OPTIONS

Options
Do Nothing
Provided additional route and change roading layout and features
Education and training for interested but concerned cyclists

KEY ASSUMPTIONS

Assumption
Tahunanui Drive will continue to be a State Highway for the foreseeable future and carry high volumes of traffic and a high heavy vehicle mix which make it an unsuitable environment for "interested but concerned cyclists" in its current state
A suitable cycle facility can be accommodated with coordination with Airport redevelopment plans for the western end of Bolt Road
This project will be complete by June 2018 to use Urban Cycleway Funding and meet Urban Cycleway Programme conditions
The Mitre 10 site is privately owned and not available for public cycling facilities, until suitable agreement can be arranged with the landowner. The landowner has expressed interest in discussing options as it is assumed an option could be resolved in the future but not in time for this project delivery.
The airport bridge will be upgraded or replaced to remove a barrier to some users on the existing Coastal Path at the Airport.
The Rocks Road (T3) walking and cycling facility will be constructed in the future to complete the Coastal Route to the CBD
The Seaview underpass gravel accumulation issue will be resolved to remove a barrier for students accessing the Nayland schools from the Coastal Path
Bevans Way is a viable link for cyclists as well as pedestrians to connect from the Tahunanui Cycleway to Tahunanui Primary School, Community Centre and kindergarten on Muritai Street.
Pedestrians and more confident cyclists will continue to use Pascoe Street and Tahunanui Drive as a viable route.
30% added to construction works estimate due to current market conditions – to be reassessed at procurement

Business Case for Tahunanui Cycle Network

Project #:2333

Assumption

Growth in the number of users of the Coastal Route is expected. The Rocks Rd section is expected to increase from the 600 existing cyclists per day to over 1000 cyclists per day when the Coastal Route is completed. A significant proportion (approximately 200 cyclists) of these are expected to continue on the Coastal Route south of Rocks Rd

Population growth is expected in the area as housing densities increase.

Any required land purchases will be supported by current owners and fair market will be deemed acceptable so this will not impede project progress.

Design and construction costs include 40% risk contingency – this will be revised downwards and the project progresses and details understood and validated

RELATED PROJECTS/ STRATEGIES/ ACTIVITIES

Project (ID) or Operational Activity Definition	Implications
Nelson City Council Out and About, Active Travel and Pathway-based Recreation Policy projects	Guiding document for cycleway projects in Nelson
State Highway minor improvement programme	Minor works to improve safety of SH6 Tahunanui Drive, where improvements for pedestrian and cycling facilities have been requested. This project is controlled and funded by NZTA. Annesbrook/ Tahunanui pinch points project
Jenkins Stream shared path (Tahunanui Drive to Bolt Road)	A viable future project that could contribute to the Tahunanui cycle network and needs cycle connections at road boundaries
New Zealand Government Urban Cycleway Programme	Delivery of cycleway project by June 2018 and compliance with conditions set in the Memorandum of Understanding for Urban Cycleways Funding
NZTA road safety programme for Tahunanui Drive	Possible projects to improve safety on Tahunanui Drive that may need to be coordinated with this project
Nelson Airport Redevelopment	Redevelopment plans for Nelson Airport include commercial development of the Airports' Bolt Road frontage, affecting the design of the cycleway in this area.
NZTA Southern Link Investigations	Project to retain or shift State Highway functions of Tahunanui Drive will affect long term transport outcomes in this area.

Business Case for Tahunanui Cycle Network

Project #:2333

Project (ID) or Operational Activity Definition	Implications
NCC project to improve gravel accumulation issues at Seaview Underpass	Improves reliability of connection of this route to Nayland schools.
NCC project to upgrade Airport Bridge	Improves level of service for cyclists and pedestrians on the coastal route.
Rocks Road Cycling Project	Entry/ exit point for users – need to ensure connectivity is clear
Off-road recreational facility around golf course and airport at Tahunanui	Entry/ exit point for users – need to ensure connectivity is clear

RELEVANT SUPPORT / REFERENCE MATERIAL

Document	Tardis ref
Complete stakeholder list	A1150125
Address list, absentee landowners on proposed route	A1702138
Letter drop map	A1710677
Airport Development Plans	
Urban Cycle Programme application March 2015	
Proposed Active Travel Network options. Option T4	A1600483
Out and About Policy	A1458108
Investigation of Possible Options Delivery 1 (April 2014)	A1205360
Investigation of Possible Options Short List of Options, Delivery 2 (July 2014)	A1220726
Recommended Solution Delivery 3 (May 2015)	A1363632
Engagement Summary (May 2015)	A1363633
Memorandum of Understanding UCP project	
NCC Memo	A1667142
Aerial Plan of Route	A1737407
Consultation Feedback Summary	A1737426
Detailed Analysis of Facility Types	A1746444
Consultation Booklet	A1703683
Consultation Summary	A1747722

Business Case for Tahunanui Cycle Network

Project #:2333

Document	Tardis ref
MWH (consultants) Options Report	A1747725
MWH Plans	A1747726
MWH Estimates	A1747727
Interest & Depreciation Spreadsheets	A1747565
Stage 2 Road Safety Audit	A1747718
Budget detail	A1749390

STRATEGIC CASE ASSESSMENT

Recommendation
Continuation on to complete the Indicative Case which requires up to \$60,000 for consultation and options report.
Approved by W&I Committee 26 Nov 2015

Business Case for Tahunanui Cycle Network

Project #:2333

Indicative/ Detailed Case

CRITICAL SUCCESS FACTORS – DECISION CRITERIA

Indicator	Definition	Weight
Value for money	A combination of cycle facility physical layout types will be optimised to suit local environs, taking into account the preferences of potential users and locals voiced during the consultation process. Installations will be cost effective in terms of the physical changes made.	60%
Achievability	Improvements in cyclist crash rates and participation numbers will indicate the success of the project. Good outcomes in both these realms are very likely.	40%

LAYOUT FEATURE OPTIONS

Viability of each option is based on the surrounding built environment, traffic volumes and road classification.

Type A: Two-Way Separated Cycle Path

The cycle path is independent of the footpath and traffic lanes and caters for cyclists travelling in both directions. The path is separated from the adjacent traffic lane by a physical barrier such as linear concrete kerb or planted strip. There is no parking adjacent to the cycle path on the traffic lane side, ensuring good visibility. Where adjacent berm areas are wide enough, parking provision can be installed to counter the removal of on-street parking spaces.

Type B: Off-road Combined Path

The 3m wide two-way cycle path is immediately adjacent to the footpath, and delineated from the footpath by line-marking. The path is usually constructed through grass berm area, and with the footpath, the width can be a total of 4.5m.

Type C: Off-road Shared Path

The cycle path is constructed behind the road kerb and often utilizes space previously occupied by footpath and vegetated berm. Cyclists travelling in both directions share space with pedestrians on a 3m wide path. The path requires a buffer zone on both sides – adjacent to on-street parked cars and property fences.

Type D: Neighbourhood Greenway

There is no dedicated cycle path. Cyclists share the road space in a reduced-speed environment which relies on physical constraints/pinches and visual prompts to promote lower speeds. Speed tables or humps can be used. Used in quiet local residential streets. Spin-off benefits in terms of improved aesthetics through landscaping, and improved amenity through slower traffic speeds.

Business Case for Tahunanui Cycle Network

Project #:2333

SHORT LISTED OPTIONS

Business Option 1: Do Minimum – Improve Signage – baseline summary	
Route-finding signage only. Existing substandard and discontinuous cycle routes remain. No changes to road space allocation, intersection layouts, parking or transport mode share provisions.	
Benefits	<p>No cause for political or social back lash from reallocation of vehicular space to other transport modes or loss of on-road car parking provisions. (L)</p> <p>No risk of installing a facility that may not meet all journey needs. (L)</p> <p>No change processes are required. (L)</p>
Dis-benefits	<p>No new provision for cycling as a transport or urban recreation option in Tahunanui. (M)</p> <p>Unlikely to propagate an increase in cyclist numbers. (M)</p> <p>Continued risk to 'interested but concerned' cyclists who use unsuitable transport corridors like SH6 Tahunanui Drive, resulting in crash risk. (M)</p> <p>Urban cycle fund allocation to Nelson facilities will not be used and default on this prior commitment may make future funding applications more challenging. (L)</p> <p>Continued vehicle traffic growth demands have not been assessed for eventual parking loss/residential/business effects if increased road capacity is required for continued traffic demand. (L)</p>
Finances	<p>Net CAPEX estimate: \$135,000</p> <ul style="list-style-type: none"> Professional Fees \$5,000 (signs design) Physical Works \$18,500 Council staff fees \$1,500 Consultation, Options Analysis and Business Case Options Report \$110,000. <p>Net new OPEX estimate: \$8,500 p.a.</p> <ul style="list-style-type: none"> Minor change to ongoing operational costs due to signs replacements/cleaning (\$2,500pa) No change to ongoing safety risk costs from cycling accidents on Tahunanui Drive. No change to social transport costs associated with private car use and vehicle noise, pollution and congestion. \$1,000 interest cost est \$5,000 depreciation cost (assume 8 year life span for signage).
Timeframe	2 months for signs design and delivery

Business Case for Tahunanui Cycle Network

Project #:2333

Business Option 1: Do Minimum – Improve Signage – baseline summary

Risks	<ul style="list-style-type: none">• Ongoing recurring cyclist crash risk on SH6 Tahunanui Drive and wider Tahunanui road network.• Risks that future NZTA cycle funding may be harder to secure because of lack of delivery of this project.• Failure to comply with Councils Out and About Policy, and deliver on walk / cycle objectives in the AMP and RLTP statements.
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Business Case for Tahunanui Cycle Network

Project #:2333

Business Option 2 – Various Facility Types, Preferred Option

This option involves installing a cycle facility type appropriate to the local road environment, classification and traffic volume. As the route consists of different types of road and adjacent land uses, the recommended cycle facility type differs from one route section to the next. Facility types have been selected to retain parking where possible, and to alleviate safety issues resulting from conflicts between parked cars, accesses and property fences. Surface water drainage issues have been considered, particularly where private property is below road and berm level.

<u>Route Section</u>	<u>Cycle Facility Type</u>
Bolt Road – From Trent Drive to Cohen Place	Type C - Off-road Shared Path
Bolt Road – Cohen Place to Parkers Rd	Type A - Two-way Separated Cycle Path
Roto and Green Streets	Type D - Neighbourhood Greenway
Golf Road	Type A - Two-way Separated Cycle Path
Benefits	<p>Provides a convenient connected route for interested but concerned cyclists between airport and Rocks Road. (H)</p> <p>Provides a route that can be sign posted with way finding to urban facilities and the Great Taste Trails. (M)</p> <p>Existing parking is generally retained, or some alternative parking spaces found (overall loss of approximately 40 spaces, primarily located on northern end of Bolt Rd and Golf Road). (H)</p> <p>Reduced traffic speeds and improved aesthetics and amenity along Roto and Green Street (M)</p> <p>Provides separation between vehicles/cyclists and cyclists/pedestrians to a standard suitable for the vehicular road environment. (H)</p> <p>Provides for new plan outcome of clean air and water runoff and minimised use of motor vehicle. (M)</p> <p>Potential to deter 'rat run' traffic and heavy commercial traffic from quiet residential streets of Green and Roto Streets through the use of traffic calming measures. (H)</p> <p>Issues with visibility at accesses and intersections alleviated (H)</p>

Business Case for Tahunanui Cycle Network

Project #:2333

Business Option 2 – Various Facility Types, Preferred Option	
Dis-benefits¹	<p>Route will not cater for all urban cycling needs in Tahunanui. Some cyclists will continue to seek direct routes by using roads that are less suitable for cyclists. (M)</p> <p>Route is not the most direct route to Nayland schools so may only serve students on the western side of Tahunanui, with others continuing to use Tahunanui Drive and Pascoe Street as more direct routes. (M)</p> <p>Removal of on-street parking is considered a negative effect by those that use them. Approximately 40 spaces will be removed. (M)</p> <p>Adaption to change is required by those on the route. This can be especially hard for those that disagree with provision of separated cycling facilities or removal of on-street parking provisions. (M)</p> <p>Future considerations needed with regard to ensuring future airport development of commercial land on Bolt Rd is sympathetic to visibility requirements for the cycleway. (L)</p>
Finances	<p>Net new CAPEX estimate: \$1.290M (NCC share \$430k)</p> <ul style="list-style-type: none"> Professional Fees \$100,000 (consenting, consultation, design, procurement and MSQA) Physical Works \$1.050M Council staff fees \$30,000 Consultation, Options Analysis and Business Case Options Report \$110,000. <p>Net new OPEX estimate: \$60,000pa</p> <ul style="list-style-type: none"> Maintenance costs: <ul style="list-style-type: none"> Landscaping maintenance - \$5,000/year Cycleway and roading - sweeping, linemarking - \$10,000/year Separated cycle facility has 30 year expected life span Traffic calming has 10 year expected life span Depreciation est: \$30k pa Interest est: \$15k pa
Timeframe	<p>This project can be under construction in the first half of 2018 and would have a construction period of 4 - 6 months.</p> <p>The benefits realisation would begin upon completion in June 2018.</p>

¹ These are outcomes that are perceived as negative by affected parties; they are actual consequences of doing the project. If the item has some uncertainty, it is a risk

Business Case for Tahunanui Cycle Network

Project #:2333

Business Option 2 – Various Facility Types, Preferred Option

Risks²	<p>Potential loss of UCP funding, due to failure to construct facility before end of June 2018, would require greater NCC contribution.</p> <p>Cyclists continue to use alternative routes. Political/social back-lash where cyclist choose not to use the provided facility.</p> <p>Poor uptake of use of cycle route means benefits are not fully achieved.</p> <p>As yet unknown safety issues become apparent on route.</p> <p>High quality, publically acceptable solution may not be achievable due to lack of clarity regarding airport development plans for Bolt Road frontage.</p> <p>Loss of car parks viewed unfavourably.</p> <p>Land purchase takes longer than expected or agreement can't be reached.</p>
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² Risk = effect of uncertainty on objectives. Probability of threat/ opportunity occurring x magnitude on objectives = risk level.

Business Case for Tahunanui Cycle Network

Project #:2333

Business Option 3 – Consistent Facility of Same Type

This Option involves installing a consistent cycle facility type for the entire route irrespective of road classification, local environment and parking demands.

In response to public submissions, where there was greatest support for a Type A facility over most of the route. A Type A, Two-way Separated Cycle Path has been selected for this option.

Route Section	Cycle Facility Type
Bolt Road – From Trent Drive to Cohen Place	Type A - Two-way Separated Cycle Path
Bolt Road – Cohen Place to Parkers Rd	Type A - Two-way Separated Cycle Path
Roto and Green Streets	Type A - Two-way Separated Cycle Path
Golf Road	Type A - Two-way Separated Cycle Path
Benefits	<p>Provides a connected route of consistent appearance for interested but concerned cyclists between airport and Rocks Road. (M)</p> <p>Provides a route that can be sign posted with way finding to urban facilities and the Great Taste Trails. (M)</p> <p>Provides separation between vehicles/cyclists and cyclists/pedestrians to a standard acceptable to the users and local residents. (H)</p> <p>Provides for Nelson Plan outcome of clean air and water runoff and minimised use of motor vehicle. (M)</p>
Dis-benefits³	<p>Route will not cater for all urban cycling needs in Tahunanui. Some cyclists will continue to seek direct routes by using roads that are less suitable for cyclists. (M)</p> <p>Route is not the most direct route to Nayland schools so may only serve students on the western side of Tahunanui, with others continuing to use Tahunanui Drive and Pascoe Street as more direct routes. (M)</p> <p>Removal of on-street parking is considered a negative effect by those that use them. Approximately 115 spaces will be removed over the route length. (H)</p> <p>Adaption to change is required by those on the route. This can be especially hard for those that disagree with provision of separated cycling facilities or removal of on-street parking provisions. (M)</p> <p>Future considerations needed with regard to ensuring future airport development of commercial land on Bolt Rd is sympathetic to visibility requirements for the cycleway. (L)</p>

³ These are outcomes that are perceived as negative by affected parties; they are actual consequences of doing the project. If the item has some uncertainty, it is a risk

Business Case for Tahunanui Cycle Network

Project #:2333

Business Option 3 – Consistent Facility of Same Type	
Finances	<p>Net new CAPEX estimate: \$1.150M (NCC share: \$383k)</p> <ul style="list-style-type: none"> Professional Fees \$90,000 (consenting, consultation, design, procurement and MSQA) Physical Works \$920,000 Council staff fees \$30,000 Consultation, Options Analysis and Business Case Options Report, \$110,000. <p>Net new OPEX estimate: \$48,000pa</p> <ul style="list-style-type: none"> Maintenance costs: <ul style="list-style-type: none"> Landscaping maintenance - \$3,000/year Cycleway and roading - sweeping, linemarking - \$10,000/year Separated cycle facility has 30 year expected life span Depreciation \$20,000pa Interest: \$15,000pa
Timeframe	<p>This project can be under construction in the first half of 2018 and would have a construction period of 4 - 6 months.</p> <p>The benefits realisation would begin upon completion in June 2018.</p>
Risks⁴	<p>Potential loss of UCP funding, due to failure to complete construction by end of June 2018, would require greater NCC contribution.</p> <p>Cyclists continue to use alternative routes. Political/social back-lash where cyclist choose not to use the provided facility.</p> <p>Poor uptake of use of cycle route means benefits are not fully achieved.</p> <p>As yet unknown safety issues become apparent on route.</p> <p>High quality, publically acceptable solution may not be achievable due to lack of clarity regarding development plans for Bolt Road frontage.</p>

OTHER ALTERNATIVES CONSIDERED

⁴ Risk = effect of uncertainty on objectives. Probability of threat/ opportunity occurring x magnitude on objectives = risk level.

Business Case for Tahunanui Cycle Network

Project #:2333

Options – the various options considered for this project are reported in the MWH report

Route A (Opus) Tahunanui Drive. This route is likely to continue to be favoured by Tahunanui hills residents. Facilities that affect the vehicle transport corridor are difficult while this continues to be a state highway route. However, initial investigations show an off-road facility on the eastern side between Tosswill Reserve (and path to Tosswill Road) to Annesbrook could be feasible. This may require loss of on-road parking and would require consultation with adjoining businesses and residents and NZTA- It is considered this would be a complementary project to the Tahunanui cycle network because cyclists on the eastern side of Tahunanui are unlikely to use the proposed cycleway and removes the need for these cyclists to cross the busy Tahunanui Drive. This project will be considered during the development of the LTP.

Route B (Opus) Pascoe Street. There is strong community support for this option but it is not currently viable due to land issues. This route should remain as a future option to complement the Tahunanui Cycle network. Contact has been made with site owners who are willing to discuss options but no commitment has been secured yet. Pascoe street is an intense industrial area involving a great deal of heavy vehicle traffic. The landowners are consequently not supportive of a cycle route occupying or complicating the road space in Pascoe Street. Route B may however contribute to the Tahunanui cycle network if a route along Jenkins Stream could connect via Blackwood Street and Mitre 10 sites to Annesbrook and Railway Reserve. Muritai Street residents have not been consulted about potential loss of parking, although residents' concerns regarding heavy vehicles and high traffic volumes may make them amenable to road space allocation that alters speeds and volumes of vehicles.

Otterson Street connection between Parkers Rd and Bolt Road. A connection on the southern end of Otterson Street to the facility on Bolt Road could be possible if an agreement can be reached with the landowners of the privately owned Golf Haven Way. This would give a distance saving to cyclists (and pedestrians) in the Otterson Street area travelling south. The Golf Haven Way landowners have not been approached, as this work is currently out of scope.

Business Case for Tahunanui Cycle Network

Project #:2333

SUMMARY TABLE

Attribute	Option 1 Do Minimum	Option 2 Various Facility Types	Option 3 Consistent Facility of Same Type
Benefits Value	Low	High	Med
Benefits Rank	3	1	2
Dis-benefits Value	High	Low	Med
Dis-benefits Rank	2	1	3
Financial Summary	CAPEX: \$135k OPEX: \$8.5k	CAPEX: \$1.290M OPEX: \$60k pa	CAPEX: \$1.150M OPEX: \$48k pa
Financial Rank	1	2	2
Risk Value	Low	Med	High
Risk Rank	2	1	3
Assessed Value for Money Rank	3	1	2
Overall Rank	2	1	3
Rationale	Status quo is low risk unless there are cycle crashes. Lack of cycling facilities is counter to policies. Negligible additional journeys will be made by bicycle.	Recommended Option. Some parking loss, but most retained particularly on high-use Bolt Rd Industrial area. Spin-off benefits for residents on quiet streets. Quality cycling experience likely to generate new bicycle journeys. Streetscape softened where possible.	Cycle facility may prove unpopular with local residents and non-cyclists. Significant reduction in number of parking spaces. Compromises in facility quality due to some width constraints. Facility likely to be deemed excessive on streets with low traffic volumes.

Business Case for Tahunanui Cycle Network

Project #:2333

PREFERRED WAY FORWARD

It is recommended that 'Option 2: Various Facility Types' cycle network along Bolt Road, Green Street, Roto Street and Golf Road is progressed to detailed design and construction. Construction should be completed by June 2018 to secure UCP funding.

A consultation summary should be made available to the community with the detailed design made available for comment at an appropriate time. It is likely that the most contentious issue will be regarding parking removal and/or relocation.

Commission a project to investigate and consult on a complementary route utilizing Tahunanui Drive to connect to cycling demand on the east side of Tahunanui, and on the adjacent hills.

Investigate SCP for speed limit reduction for Roto and Green Streets as part of this project.

Summarise Implementation Plan

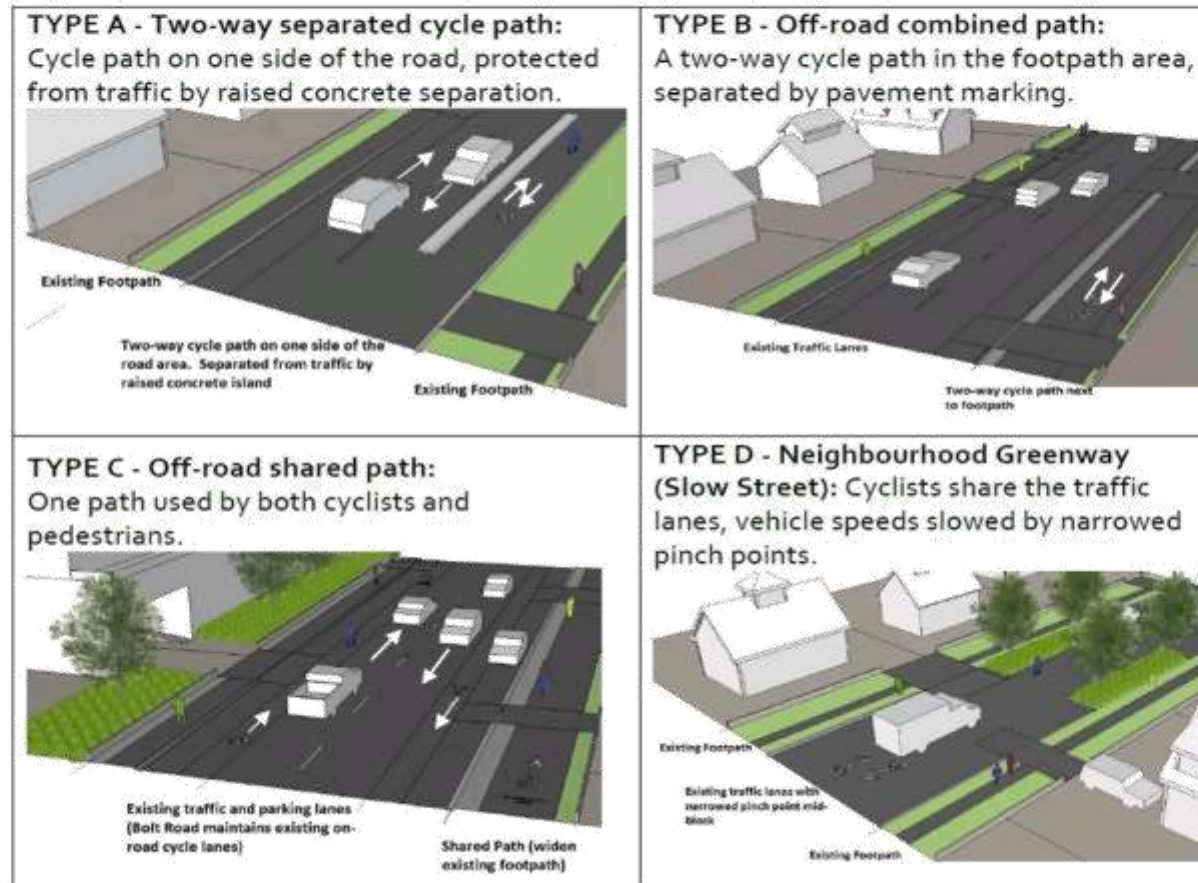
Deliver construction of project via Capital Projects team, with Transport Asset Manager leading major decision statements and consultation events, eg Council meetings

Approval

Name:

Date:

R6843 Attachment 4, Cycleway Types

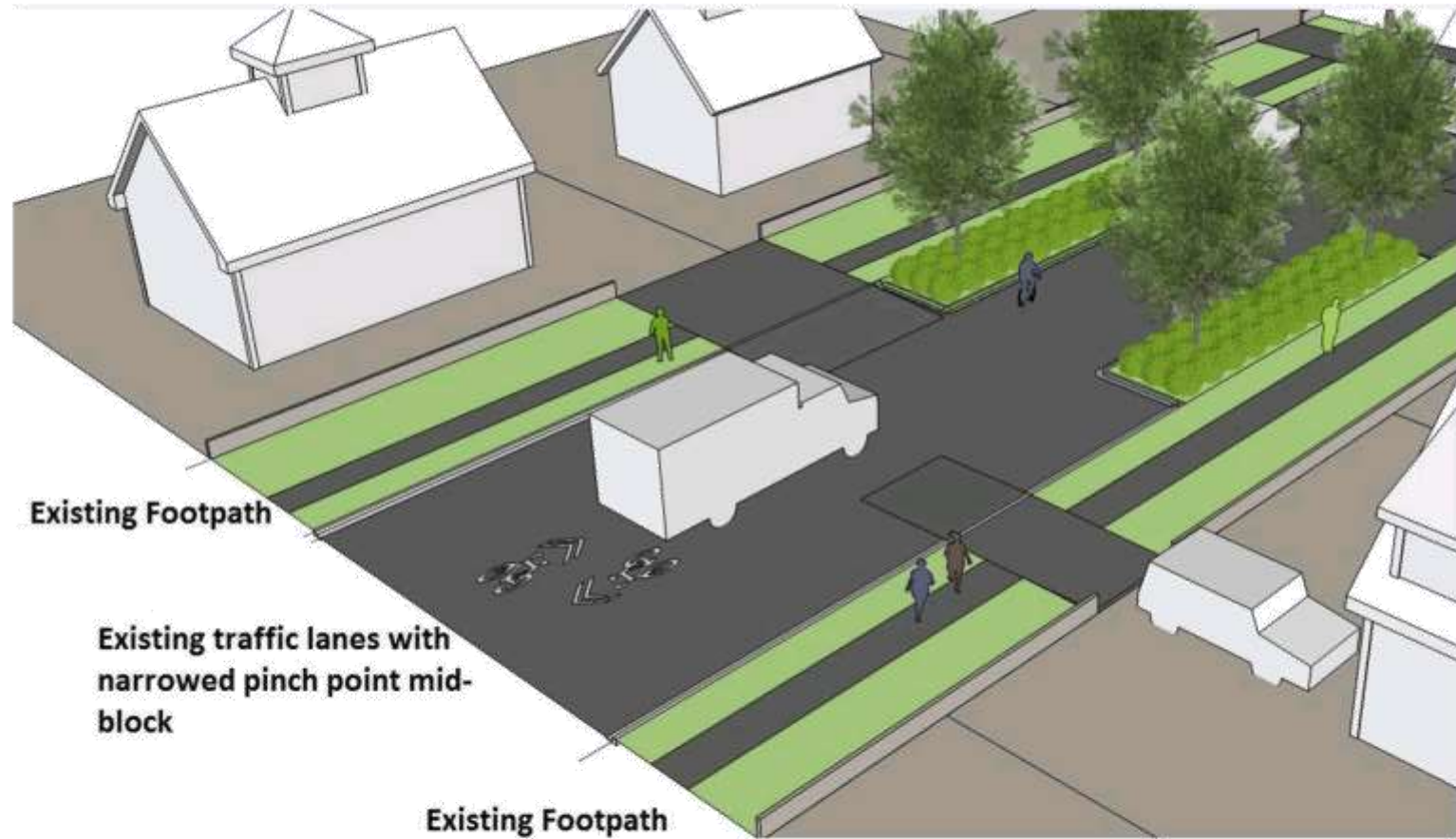




Type A – Two-way Separated Cycle Path



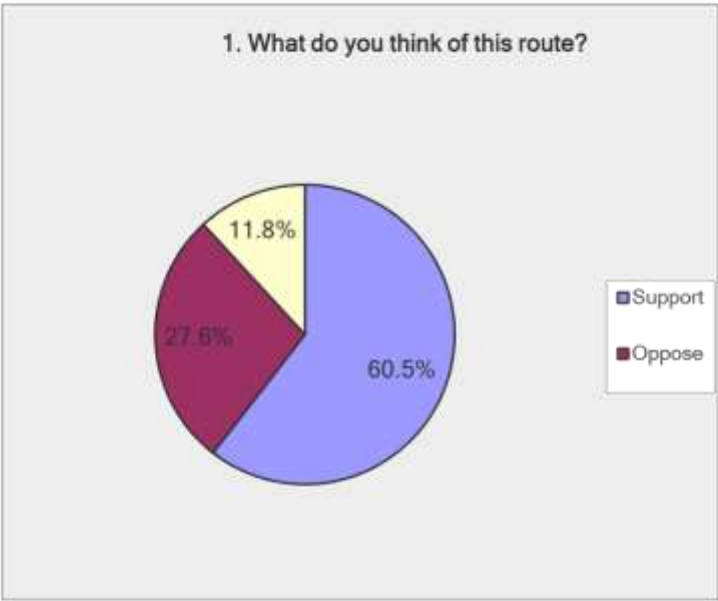
Type B – Off Road Combined Path



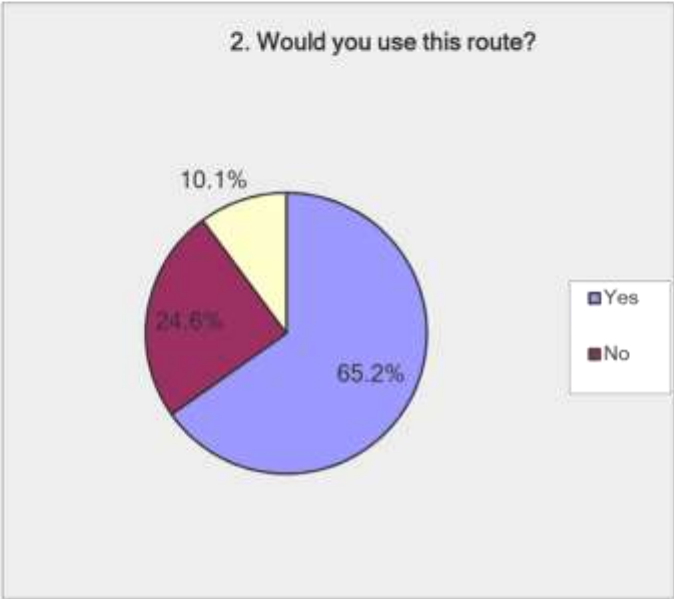
Type D – Neighbourhood Greenway

Attachment 5, Consultation Feedback Summary

1. What do you think of this route?					
Answer Options	Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
Support	Support	60.5%	23	23	46
Oppose	Oppose	27.6%	9	12	21
Don't	Don't	11.8%	5	4	9
d question	d question	15	37	39	76
d question	d question	0	0	2	2



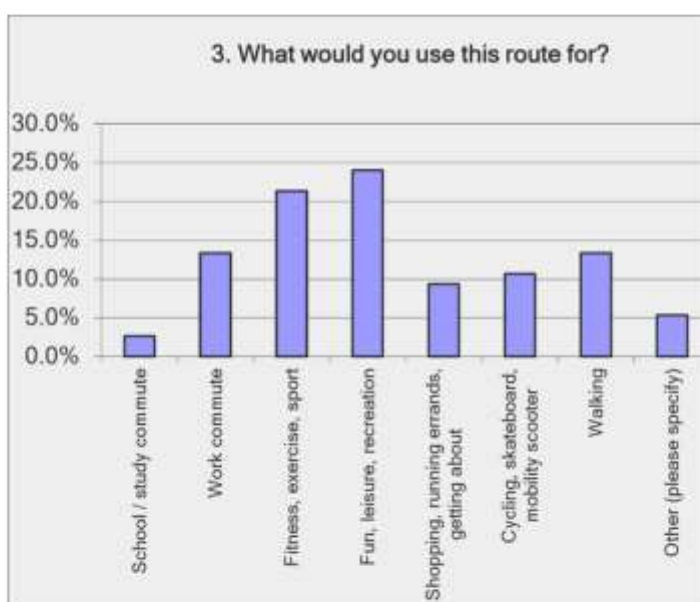
2. Would you use this route?					
Answer Options	Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
Yes		65.2%	22	23	45
No		24.6%	9	8	17
Don't	Don't	10.1%	6	1	7
d question	d question	15	37	32	69
d question	d question	0	0	10	10



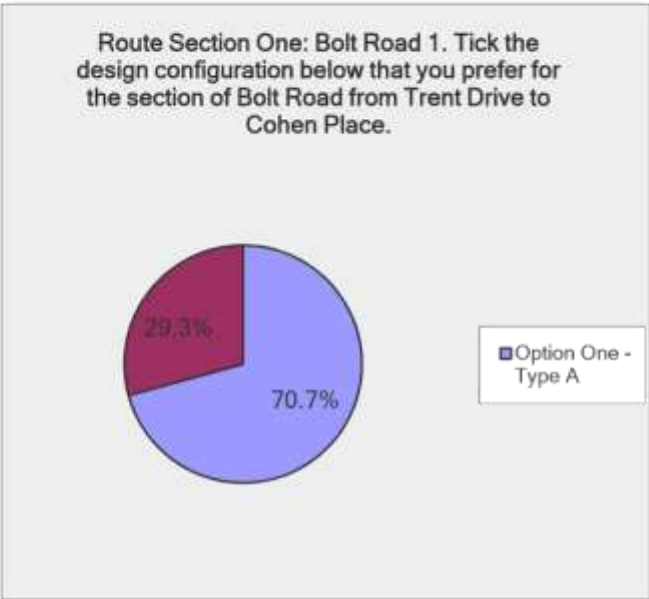
3. What would you use this route for?

Answer Options	Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
School / Work	School / Work	2.7%	2		2
Fitness, Fun, Shopping, Cycling, Walking	Fitness, Fun, Shopping, Cycling, Walking	13.3%	10		10
		21.3%	16		16
		24.0%	18		18
		9.3%	7		7
		10.7%	8		8
		13.3%	10		10
Other (please specify)	Other (please specify)	5.3%	4		4
<i>answered question</i>			31		31
<i>skipped question</i>			6		6

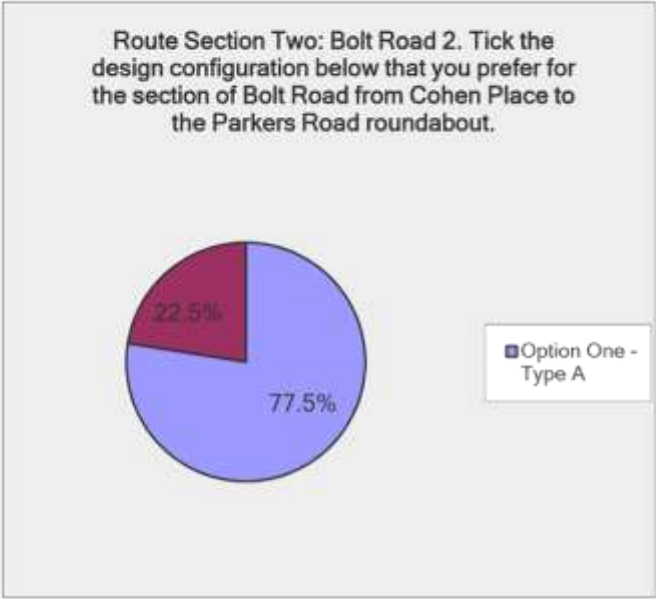
75



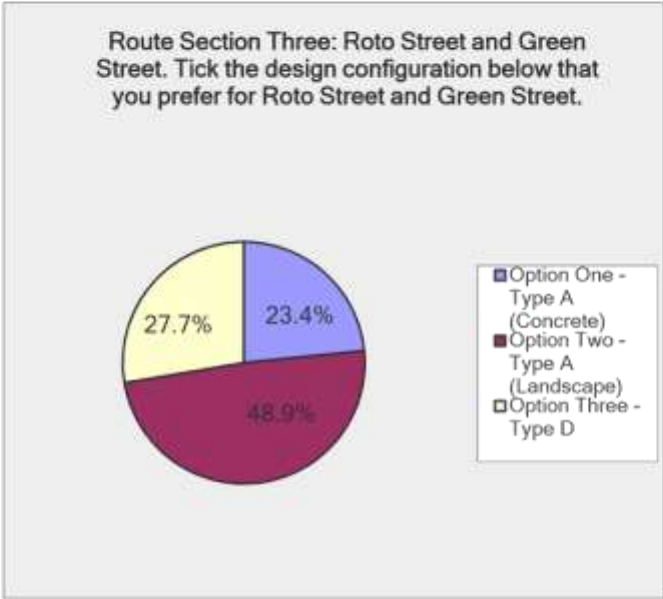
Route Section One: Bolt Road from Trent Drive to Cohen Place.				
Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
Option One - Type A	70.7%	18	11	29
Option Two - Type C	29.3%	7	5	12
<i>answered question</i>		25	16	41
<i>skipped question</i>		12	26	38



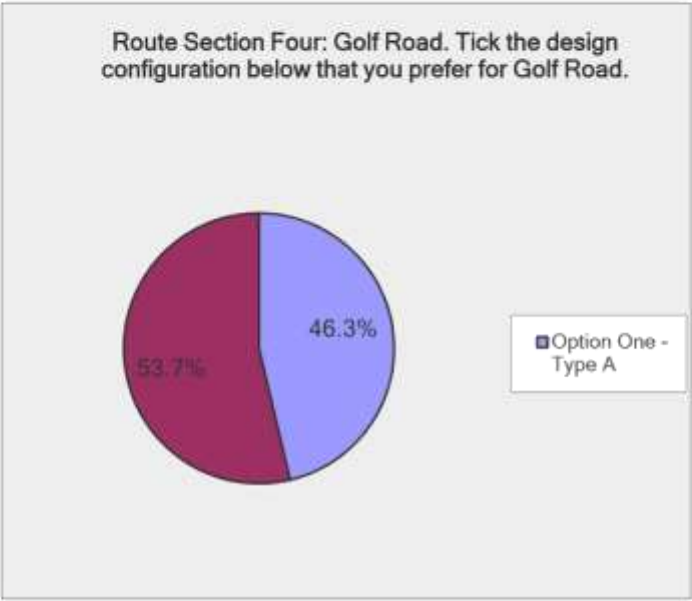
Route Section Two: Bolt Road from Cohen Place to Parkers Road roundabout.					
Answer Options	Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
Option	Option	77.5%	20	11	31
Option	Option	22.5%	4	5	9
d question	d question	9	24	16	40
d question	d question	6	13	26	39



Route Section Three: Roto Street and Green Street.					
Answer Options	Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
Option	Option	23.4%	7	4	11
Option Two - Type A		48.9%	12	11	23
Option	Option	27.7%	6	7	13
d question	d question	8	25	22	47
d question	d question	7	12	24	36



Route Section Four: Golf Road				
Answer Options	Response Percent	Survey Monkey Response Count	Paper Responses	Total Responses
Option One - Type A	46.3%	17	8	25
Option Two - Type B	53.7%	10	19	29
<i>d question d question</i>	8	27	27	54
<i>d question d question</i>	7	10	27	37



Attachment 6 – Analysis of Cycle Facility Types

Type A: Two-Way Separated Cycle Path – No adjacent parking		
The cycle path is independent of the footpath and traffic lanes and caters for cyclists travelling in both directions. The path is separated from the adjacent traffic lane by a physical barrier such as linear concrete kerb or planted strip. There is no parking adjacent to the cycle path on the traffic lane side, ensuring good visibility. Where adjacent berm areas are wide enough, parking provision can be installed to counter the removal of on-street parking spaces.		
Advantages	<ul style="list-style-type: none">• Good cyclist safety.• Existing footpath retained.• Facility caters for most cyclist types.• Public submission support for most of route constructed in this type.• Relocation of streetlamps, kerbs and drainage facilities are generally not required.• Cycle facility placed on existing road seal, thereby retaining most soft streetscape elements.	
Risks and Disadvantages	<ul style="list-style-type: none">• Reduction in parking.• Increased maintenance costs of separation concrete islands and associated linemarking.• Some conflict at accesses and intersections – turning vehicles can block cycle lane.	
Suitability:		
Route Section	Suitable facility?	Comments and Reasons
Bolt Road – From Trent Drive to Cohen Place	No	Loss of all parking on seaward side with no possible alternative parking provision. Does not utilize existing wide grass berm.
Bolt Road – Cohen Place to Parkers Rd	Yes	Cycle path located safely away from numerous residential driveways. Public submission majority support. Wide grass berm behind footpath available for replacement parking spaces.
Roto and Green Streets	No	Very low traffic volumes do not justify cyclist separation. Parking loss on side of road with cycle facility.
Golf Road	Yes	Cycle path located safely away from numerous residential driveways. Public submission reasonable support (2 nd place). Wide grass berm between cycle lane and footpath available for replacement parking spaces.

Type B: Off-road Combined Path		
The 3m wide two-way cycle path is immediately adjacent to the footpath, and delineated from the footpath by line-marking. The path is usually constructed through grass berm area, and with the footpath, the width can be a total of 4.5m.		
Advantages	<ul style="list-style-type: none">Majority of parking remains.Existing footpath retained.Path caters for most cyclists, pedestrians, mobility scooters etc.	
Risks and Disadvantages	<ul style="list-style-type: none">Safety concerns at driveways and access crossing points due to poor visibility and turning vehicles blocking cycle lanes.Large sealed area can detract from aesthetics and create drainage issues into nearby properties.	
Suitability:		
Route Section	Suitable facility?	Comments and Reasons
Bolt Road – From Trent Drive to Cohen Place	No	Inadequate space between landscape trees.
Bolt Road – Cohen Place to Parkers Rd	No	<p>Inadequate space and poor aesthetics.</p> <p>Width constraints at power poles and culverts.</p> <p>Re-construction of private accesses would be necessary, including work on private property.</p>
Roto and Green Streets	No	<p>Very low traffic volumes do not justify cyclist separation.</p> <p>Poor aesthetics resulting from large sealed area.</p>
Golf Road	No	<p>Poor aesthetics resulting from large sealed area.</p> <p>Adjacent to on-road parking and numerous accesses, causing safety issues due to poor sightlines.</p> <p>Large sealed area would cause drainage issues into adjacent properties which are lower than the road.</p> <p>Re-construction of private accesses would be necessary, including work on private property.</p>

Type C: Off-road Shared Path		
The cycle path is constructed behind the road kerb and often utilizes space previously occupied by footpath and vegetated berm. Cyclists travelling in both directions share space with pedestrians on a 3m wide path. The path requires a buffer zone on both sides – adjacent to on-street parked cars and property fences.		
Advantages	<ul style="list-style-type: none">• Road space retained.• Parking retained.• 3m wide shared path caters for slower and less confident cyclists, pedestrians, mobility scooters etc.	
Risks and Disadvantages	<ul style="list-style-type: none">• Can be cyclist safety issues due to proximity to private accesses on one side and on-road parking on the other which can result in poor visibilities.• Potential for conflict with pedestrians and mobility scooters.• Surfacing of previous soft vegetated areas results in hard landscape.• Does not cater for more confident cyclists.	
Suitability:		
Route Section	Suitable facility?	Comments and Reasons
Bolt Road – From Trent Drive to Cohen Place	Yes	<p>Ideal space between landscape trees, well away from on-street parking.</p> <p>Very few private accesses (however, adjacent land does have development potential. As the path is first-come it is envisaged that cyclist safety will be considered in any new access designs).</p> <p>On-road cycle lanes retained for faster cyclists.</p> <p>On-road parking retained.</p>
Bolt Road – Cohen Place to Parkers Rd	No	<p>Adjacent to on-road parking and numerous accesses, causing safety issues due to poor sightlines.</p> <p>Re-construction of private accesses would be necessary, including work on private property.</p>
Roto and Green Streets	No	Very low traffic volumes do not justify a separated facility.

		Adjacent to on-road parking and numerous accesses, causing safety issues due to poor sightlines.
Golf Road	No	<p>Poor aesthetics.</p> <p>Adjacent to on-road parking and numerous accesses, causing safety issues due to poor sightlines.</p> <p>Large sealed area would cause drainage issues into adjacent properties.</p> <p>Re-construction of private accesses would be necessary, including work on private property.</p>
Type D: Neighbourhood Greenway		
<p>There is no dedicated cycle path. Cyclists share the road space in a reduced-speed environment which relies on physical constraints/pinches and visual prompts to promote lower speeds. Speed tables or humps can be used. Used in quiet local residential streets. Spin-off benefits in terms of improved aesthetics through landscaping, and slower traffic speeds.</p>		
Advantages		<ul style="list-style-type: none"> • Minor reduction in parking. • Good cyclist safety. • Reduced traffic speeds (can be in association with reduced posted speed limit). • Less 'rat-running' = reduced traffic volumes and improved neighbourhood amenity. • Existing footpath retained. • Increased green space and improved aesthetics.
Risks and Disadvantages		<ul style="list-style-type: none"> • Cyclists share space with vehicles. • Only suitable for quiet residential streets. • Increased maintenance of vegetated areas and speed control elements.
Suitability:		
Route Section	Suitable facility?	Comments and Reasons
Bolt Road – From Trent Drive to Cohen Place	No	<p>Traffic volumes too high, including trucks.</p> <p>Collector road.</p> <p>Inappropriate environment for greenway due to industrial land uses.</p>
Bolt Road – Cohen Place to Parkers Rd	No	<p>Traffic volumes too high, including trucks.</p> <p>Collector road.</p> <p>Inappropriate environment for greenway due to industrial land uses.</p>

Roto and Green Streets	Yes	Very low traffic volumes make this solution suitable for these quiet residential streets. Local support for landscape elements. Reduced vehicle speeds.
Golf Road	No	Traffic volumes too high. Sub-collector road. Inappropriate environment due to motels and some trucks.

Maitai To Rocks Road Cycle Path - Approval of Route

1. Purpose of Report

- 1.1 To approve a cycle route to connect the existing Maitai Shared Path near Wildman Avenue, to the proposed Haven Precinct and existing amenities on Wakefield Quay.

2. Recommendation

That the Committee

Receives the report Maitai To Rocks Road Cycle Path - Approval of Route (R6844), and its attachments (A1713781, A1724341, A1721138, A1721185); and

Approves, progression through to detailed design and construction of Option 2 as detailed in report R6844 – a Seaward Shared Path and Improved On-Road Commuter Cycle Lanes; and

Supports, the project be funded entirely by Central Government's Urban Cycleway Fund, subject to New Zealand Transport Association agreement; and

Notes, that New Zealand Transport Association will be seeking internal approval to lead the project delivery of the approved option 2, noting the requirement for Nelson City Council officers to still be involved.

Recommendation to Council

That the Council

Approves, removal of the \$1,579,785 funding and \$1,053,190 income line for this project from the 2017/18 Annual Plan, subject to New Zealand Transport Association internal approval for funding and leading project delivery.

3. Background

- 3.1 On 26 November 2015 Council considered a programme of works for active transport as part of the 'Out and About' policy and resolved (WI/2015/021):

AND THAT the following projects be the subject of reports to the Works and Infrastructure Committee before implementation:

- *Tahunanui Cycle Network*
- *Rocks Road*
- *Maitai to Rocks Road*
- *Maitai Path*
- *Anzac Park Link*

Noting that all other projects in the five year forward works programme will be delivered under delegated authority.

- 3.2 This report specifically covers the Maitai to Rocks Road project.
- 3.3 For completeness the status of the other projects listed above are briefly covered below:

- Tahunanui Cycle network – consultation completed and subject to a separate report to this committee on the 18 May 2017;
- Rocks Road – Being delivered by New Zealand Transport Agency (NZTA) – currently on hold as awaiting outcome of the NZTA Southern Link investigation;
- Anzac Park Link – Detail design underway and targeting completion by end of Mid 2017;
- Maitai Path – Included in Draft Annual Plan 2017/18 as 'Maitai Connections, Maitai to Eastern Residential Areas' for public engagement and concept design in 2017/18.

4. Discussion

- 4.1 This project is eligible for external Government funding from both NZTA through the National Land Transport Fund (NLTF) and the Central Government through the Urban Cycling Programme Fund (UCF). The current proposed funding for this project is split evenly between NCC, NZTA and UCF (33.33% each).

- 4.2 NZTA have proposed an alternative funding and project management delivery scenario whereby 100% of the project is funded and delivered by NZTA/UCF because the project runs adjacent to the State Highway.
- 4.3 The proposal for the Maitai to Rocks Road includes the upgrade of the existing on-road cycle lanes and footpath infrastructure on SH6 Queen Elizabeth II Drive and SH6 Haven Road between the proposed Saltwater Creek Bridge and Wakefield Quay. Attachment 1 illustrates the route.
- 4.4 The aim of the project is to connect the existing Maitai River Pathway (via Saltwater Creek Bridge and adjacent underpass) to Wakefield Quay and Rocks Road, for both commuter cyclists and the 'interested but concerned' cyclist user. Cyclist safety at the Hay Street/SH6 intersection will be improved and pedestrians will also benefit from a more direct, and wider path facility in some design options.
- 4.5 The Business Case (Attachment 4), documents in more detail the history, investigations, drivers, options, risks and assumptions for this project.
- 4.6 The project implements objectives set out in the 'Out and About' policy by providing connections to existing facilities to improve routes for active travel and recreational journeys. This policy can be found on Council website.
- 4.7 To varying degrees, the three options proposed reduce conflict between vehicles and faster cyclists by utilising on-road cycle lanes; and between pedestrians and slower cyclists by utilising a 3m wide off-road shared-path.
- 4.8 Shared-path aspects of the project are consistent with the Maitai River Pathway facility to provide a safe, continuous and consistent journey for slower cyclists and pedestrians.
- 4.9 The project will link into the proposed Haven Precinct which is being delivered as a separate project. The proposed alignment of the cycle path through Haven Precinct is not in conflict with the draft concepts presented to date for the Haven Precinct. NZTA and Council officers will continue to collaborate to achieve the desired outcome for both parties.
- 4.10 The Saltwater Creek Bridge replacement is being managed under a separate project and is due for completion in the 2017/18 financial year.

5. Stakeholder and Public Submissions

- 5.1 Council sought feedback from stakeholders and the public on four Options via the Councils' website (refer to attachment 2 for a more detailed summary of the feedback). Consultation commenced on 22 January and closed on 22 February 2017.
- 5.2 16 separate submissions were received and are summarised overleaf.

Submission in support of:	Concern with aspects of general route	Broadly supportive of route but no specific option preferred	Option 1 Do minimum, improve on-road cycle lanes	Option 2 Seaward Shared Path & Improved On-road Cycle Lanes	Option 3 Alternative route along Wildman Avenue and Vickerman Street	Option 4 Separated Cycle Lanes and Some Shared Path
No. of submissions and % support of youth council	1	4	0 10% youth council	7 14% youth council	0	4 67% youth council

5.3 NZTA have confirmed support for option 2.

6. Options

6.1 There are three Options detailed in the Business Case (Attachment 4). The Options are summarised below, and a plan showing the route is shown in Attachment 1. Each option is graphically illustrated on Attachment 3:

Option 1: Do-Minimum – improve on-road cycle lanes	
<p>On road cycle lanes currently exist and this option is to improve the layout of these on-road cycle lanes to a minimum acceptable design standard. This will predominantly involve the use of line-marking, to provide safety benefits for on-road cyclists.</p> <p>Provide a new shared path link from the Maitai Path to Wildman Avenue.</p> <p>Particular attention given to cyclist safety improvements at Hay Street/SH6 intersection.</p> <p>Estimated Cost = \$925,000</p>	
Advantages	<ul style="list-style-type: none"> • Inherent flexibility regarding possible Southern Link investigation outcomes. • Addresses cycle crash risk at Hay Street intersection. • Reduced cycle crash risk along Haven Road.
Risks and Disadvantages	<ul style="list-style-type: none"> • On-road cycle lanes are unsuitable for 'interested but concerned' cyclists. • Inconsistency with existing and proposed facilities to which this scheme connects.

	<ul style="list-style-type: none"> • Will not fully utilise UCF funding opportunity.
Option 2: Seaward Shared Path & Improved On-Road Cycle Lanes – Recommended Option	
<p>Widen existing 2m wide footpath to form 3.0m wide shared-path facility on full extent of seaward-side route between Maitai Path and Wakefield Quay to cater for Interested but Concerned cyclists. This work involves providing buffer zones and width standards in accordance with cycle facility guidelines.</p> <p>Improve the existing on-road cycle lanes, predominantly through the use of line-marking, to provide safety benefits for on-road cyclists – as per option 1.</p> <p>Particular attention given to cyclist safety improvements at Hay Street/SH6 intersection.</p> <p>Estimated Cost = \$2,000,000</p>	
Advantages	<ul style="list-style-type: none"> • Safer on-road and off-road cycling facilities will provide choice and increase the number of cyclists travelling between the CBD and Wakefield Quay. • Inherent flexibility regarding possible Southern Link investigation outcomes. • Reduction in cycling crash risk at Hay St intersection and along whole route. • Shared path is consistent with existing and proposed facilities to which this scheme connects, e.g. Saltwater Creek Bridge. • Provides benefits for the greatest range of existing and potential users. • Supported by NZTA.
Risks and Disadvantages	<ul style="list-style-type: none"> • Two land purchases required to secure width for shared path (NZTA would own this land). One land purchase might be avoided, and will be confirmed during detail design. • Relocation of existing bus stops at Russell Street and Custom House. • Removal of 14 parking spaces.
Option 3: As Option 2 but with alternative route along Wildman Avenue and Vickerman Streets	
<p>To be assessed in conjunction with Option 2, but this option differs in that the City-end of the project is routed through some low volume Port roads.</p> <p>Estimate Cost = \$1,910,000</p>	

Advantages	<ul style="list-style-type: none"> • Safer on-road and off-road cycling facilities will provide choice and increase the number of cyclists travelling between the CBD and Wakefield Quay. • Inherent flexibility regarding possible Southern Link investigation outcomes. • Reduction in cycling crash risk at Hay St intersection and along whole route. • Shared path is consistent with existing and proposed facilities to which this scheme connects, e.g. Saltwater Creek Bridge. • Provides benefits for the greatest range of existing and potential users.
Risks and Disadvantages	<ul style="list-style-type: none"> • One land purchase area to secure width for shared path (NZTA would own this land). • Relocation of existing bus stops at Russell Street and Custom House. • Removal of 14 parking spaces. • Utilises Port roads that are industrial in nature and isolated at night therefore reducing the appeal of the facility - CPTED (Crime Prevention Through Environmental Design). • Port roads could be part of future Port Nelson redevelopment.

- 6.2 Option 4 – Separated Cycle Lanes and Some Shared Path was used in the consultation phase, however it hasn't been considered further. This option could only be constructed through to Russell Street and removed all the on-street parking on the seaward side of Haven Road. This options only goes part way to addressing the problem and comes at the highest costs. It addresses the immediate cycle safety concerns, but does restrict future State Highway use options by dedicating a part of the carriageway to cycle use.
- 6.3 The Indicative Business Case (Attachment 4) supports Option 2 – Seaward Side Shared Path. This option presents:
- The greatest number of benefits and will produce a high-quality facility which aligns with the objectives of the Out and About policy;
 - Possible future road requirements on SH6 Haven Road can be well accommodated in physical layouts presented by Option 2 and Option 3. The seaward-side off-road shared path will secure a cycling and pedestrian route irrespective of how the road-space is formatted in the future;

- Current draft concept for the Haven Road Precinct can be well accommodated by Options 2 and 3.

7. Finances and Funding Options

- 7.1 This project (along with several other projects for Nelson) is eligible for external Government funding from both NZTA through the National Land Transport Fund (NLTF) and the Central Government through the Urban Cycling Programme Fund (UCF).
- 7.2 As reported to Works and Infrastructure in November 2015 (R4351), the following projects are subject to NZTA and/or UCF funding:
- Saltwater Creek Bridge (UCF);
 - Maitai to Rocks Road (NZTA and UCF);
 - Tahunanui Cycle Network (NZTA and UCF);
 - Rocks Road – (NZTA and UCF).
- 7.3 The current proposed funding for this project is split evenly between NCC, NZTA and UCF (33.33% each).
- 7.4 NZTA recently proposed the following:
- An alternative project funding structure whereby UCF would fund 100% of the budget.
 - An alternative delivery mechanism whereby NZTA would project-manage the delivery of the project.
- 7.5 A total amount of \$3 Million UCF funding has been set aside for Nelson Region projects. A condition of the UCF funding is that all UCF funded projects have to be substantively completed no later than June 2018.
- 7.6 The proposed 100% UCF funding structure proposed by NZTA will be sourced from within the total \$3 Million UCF funding allocated for Nelson. The Rocks Road Cycle link project is being delivered by NZTA and is currently on hold (due to outcome from NZTA Southern Link investigation) and will not be completed before June 2018. NZTA are intending to reallocate a portion of this money to fully fund Maitai to Rocks Road Path Cycle Path.
- 7.7 This reallocation of UCF money and proposed delivery mechanism is subject to NZTA approval, of which is currently being sought within NZTA.
- 7.8 Officers recommend that the new proposal by NZTA is accepted due to the following:
- This would reduce the impact on rates for Nelson residents.

- NZTA would fully fund the shortfall of \$126,753 based on option 2 proceeding to construction.
- NZTA would be responsible for funding and undertaking land purchase/negotiations. NZTA would legally own the additional land.
- NCC officers will still be involved and consulted upon during the future phases.
- Provide additional resource capacity for the 17/18 work programme.

7.9 There is a real risk that if a timely decision on the preferred option for this project is not made, then funding from the UCF would be lost (regardless on project management delivery mechanism). Any delay in decision-making will severely impact the completion of the project by June 2018. If council chose to continue funding and project delivery under the status quo, then a delay as per above would result in Council's contribution increasing to 50% from the current 33.33% and this would have a negative impact on rates.

7.10 Current Council funding for the implementation of this project is budgeted for as follows and includes external subsidy of 66.6%:

- 2016/17 – \$293,462;
- 2017/18 – \$1,579,785.

7.11 The estimated cost for the preferred option is \$2,000,000. Refer to the business case (attachment 4) for cost breakdown.

7.12 If the decision is made not to go with total UCF funding, then Council funding will need to change to reflect timing of delivery of the project. The new funding split would be :

- 2016/17 – \$130,000;
- 2017/18 – \$1,700,000;
- Additional funding of \$126,753 is required. Based on the current funding structure, NCC share would be an additional \$42,251.

8. Conclusion

8.1 Funding is available from both the NLTF and UCF for this project. The UCF has to be spent by June 2018.

8.2 NZTA have proposed an alternative funding and project management delivery scenario whereby 100% of the project is funded and delivered by NZTA. Council Officers recommend that this proposal is accepted.

- 8.3 The proposal made by NZTA is subject to approval from within the NZTA organisation. This is currently being sought by NZTA officers.
- 8.4 The Indicative Business Case (Attachment 4) supports Option 2 – Seaward Side Shared Path. This option presents:
- The greatest number of benefits and will produce a high-quality facility which aligns with the objectives of the Out and About policy;
 - Possible future road requirements on SH6 Haven Road can be well accommodated in physical layouts presented by Option 2 and Option 3. The seaward-side off-road shared path will secure a cycling and pedestrian route irrespective of how the road-space is formatted in the future;
 - Current draft concept for the Haven Road Precinct can be well accommodated by Options 2 and 3.
- 8.5 Public and Stakeholder submissions support Option 2.
- 8.6 If the Works and Infrastructure Committee cannot reach a decision on the preferred route, then additional costs may need to be funded by Council if the project continues into the 2018/19 financial year.
- 8.7 If the Works and Infrastructure Committee decide not to go with total UCF funding, then Council funding will need to change to reflect timing for the delivery of the project. The new funding split would be :
- 2016/17 – \$130,000;
 - 2017/18 – \$1,700,000 (this includes an additional funding of \$126,753).

Paul D'Evereux

Senior Asset Engineer - Transport and Roading

Attachments

Attachment 1: Aerial Plan (A1713781) [↓](#)

Attachment 2: Stakeholder and Public Submissions Summary (A1724341) [↓](#)

Attachment 3: Cycle Facility Types (A1721138) [↓](#)

Attachment 4: Business Case (A1721185) [↓](#)

Important considerations for decision making

1. Fit with Purpose of Local Government

This project will link the existing Maitai River pathway (via Saltwater Creek) with proposed facilities and existing amenities at Wakefield Quay. It will improve the patronage and function of those facilities. Cycle paths achieve greater benefits when they are linked together to form a continuous consistent facility. The route has potential to attract people from further afield to use the bicycle as a valid transport option to access the CBD.

Option 2, as recommended, provides safer facilities for the largest number of patron types, minimises impacts on car parking and provides flexibility for future road layouts to be accommodated.

NZTA will own the asset with NCC managing the maintenance as per the operational partnership.

2. Consistency with Community Outcomes and Council Policy

The 2015-25 Long Term Plan has set a target of 25% of all journeys be undertaken by walking or cycling by 2018. The 2015-2021 Regional Land Transport Plan has set objectives to ensure the community has a range of travel choices and supports national strategies for energy efficiency.

The recommended scheme will contribute to these goals by appealing to a wide range of cyclists thereby promoting greater uptake of active travel modes, supporting Nelson's Active Travel Hierarchy.

3. Risk

Highly likely that the recommended option will achieve the project objectives.

There is a high risk that if the Works and Infrastructure Committee cannot reach a decision on the preferred route, then half of the project cost may need to be funded by Nelson City Council if the project continues into 2018/19 Financial Year (assuming Council continue with the status quo for funding and project delivery).

The recommended Option 2 requires two land purchase. One land purchase might be avoided, and will be confirmed during detail design. Delays associated with the purchase may affect program delivery.

An independent Stage 2 (Scheme Stage) Road Safety Audit has been carried out on the preferred option and issues raised are being worked through.

4. Financial impact

This project currently qualifies for 66.6% subsidy from NZTA (33.3% UCF, 33.3% NZTA). NZTA has proposed an alternative funding structure whereby NZTA will fund 100% of this project.

There is a budget of \$293,462 allocated to this project in the 2016/17 financial year for investigation and design. Of this sum, if NCC continues to manage delivery then it is recommended that \$163,462 be carried-over into 2017/18 to cover continuation of detailed design.

At present there is \$1,579,785 allocated in the 2017/18 year for construction.

The recommended option has an estimated cost of \$2,000,000.

If Council continue to fund this project then it is recommended that an additional \$126,753 is allocated in the 17/18 works programme to complete construction.

NZTA will own the asset with NCC managing the maintenance as per the operational partnership.

Additional maintenance requirements will be limited to line-marking, surface sweeping, and some upkeep required to additional safety measures located at the Hay Street/SH6 intersection.

5. Degree of significance and level of engagement

This matter is of low significance. The work is contained within the road corridor or on a strip of industrial land. The recommended Option 2 does not significantly alter private access to the road corridor or parking associated with residential and industrial uses adjacent to the road.

Engagement has consisted of letters to affected property owners and residents, and public consultation submissions through the Council website.

6. Inclusion of Māori in the decision making process

Maori have not been specifically consulted on this project.

7. Delegations

The Works and Infrastructure Committee has the responsibility for considering cycleways and shared pathways with an active transport focus, and has the power to approve projects related to this area of responsibility.

8. Maitai To Rocks Road Cycle Path - Approval of Route - Attachment 1 - Aerial Plan (A1713781)



File Ref: A1713781
 MO. Original map size A4.

The map is an approximate representation only and must not be used to determine the location or size of items shown, or to identify legal boundaries. To the extent permitted by law, the Nelson City Council, their employees, agents and contractors will not be liable for any costs, damages or loss suffered as a result of the data or plan, and no warranty of any kind is given as to the accuracy or completeness of the information represented. Nelson City Council information is licensed under a Creative Commons Attribution-NonCommercial 3.0 New Zealand License. Nelson City Council data must not be sold without prior written consent. For more information please contact us. Cadastre information derived from Land Information New Zealand, CROWN COPYRIGHT RESERVED.

Attachment 2

Stakeholder and Public Submissions Summary

- 1.1 Council sought feedback from stakeholders and the public on 4 Options via the Councils' website (refer to attachment 2 for a summary of the feedback). Consultation commenced on 22th January and closed on 22 February 2017.
- 1.2 17 separate submissions were received and summarised in the Submission Summary table below.

Submission in support of:	Concern with aspects of general route	Broadly supportive of route but no specific option preferred	Option 1 Do minimum, improve on-road cycle lanes	Option 2 Seaward Shared Path & Improved On-road Cycle Lanes	Option 3 Alternative route along Wildman Avenue and Vickerman Street	Option 4 Separated Cycle Lanes and Some Shared Path
No. of submissions	1	4	0 10% youth council	7 14% youth council	0	4 67% youth council

- 1.3 Submissions in bold are from organisations representing multiple stakeholders or commercial interests:
- 3 submissions prefer some sort of physical barrier between cars and cyclists (ie Option 4, separated cycle lane), 1 of which suggests that a seaward-side shared path is an acceptable alternative.
 - 1 submission urges progress on the 'preferred option' being a seaward-side shared path. Also suggests consideration of using Hay Street and Wildman Avenue.
 - 3 submissions discuss general cycling issues on sections of road outside of the specific subject project area. However, 2 of these submissions do also support connection to the Maitai shared path and/or the general coastal route.
 - 1 submission supports a shared path for less experienced cyclists with right of way at intersections, and improved on-road cycle lanes for faster cyclists.

- 1 submission from **Port Nelson Limited** is generally supportive in relation to boundary adjustments. Other specific points are:
 - Attention is drawn to re-modelling/landscaping of the ex-Nelmac building at 8 Vickerman Street.
 - Request to see future Southern Link plans for QEII Drive/Haven Road roundabout prior to finalisation of any boundary adjustment at this location.
 - 1 submission strongly supports a cycle facility being located on the northern side of Haven Road due to the prevalence of numerous accesses on the south side.
 - 1 submission from **Nelson Walkers Unite (NWU)** has strong preference for Option 4, citing concern at the potential for future lack of capacity of a seaward shared path. NWU suggest narrowing of the Haven Road grass median area to provide more room.
 - 1 submission from **Nelson AA** supports Option 2, seaward shared path.
 - 1 submission has concerns regarding the cycle route crossing the throats of Vickerman Street and Hay Street and suggests a route via Hay Street and Wildman Avenue.
 - 1 submission from **Nelsust** strongly supports Option 2 – Seaward shared path and on-road commuter lanes, but has concerns regarding crossings of Hay St, Vickerman St and Wildman Ave suggesting grade separation and/or closure of side roads.
 - 1 submission from **Bicycle Nelson Bays** supports Option 2 as being the most consistent option when considering other local cycling facilities, and because it caters for more cyclist types. Suggests removing parking, and suggests a separated two-way cycle lane on the seaward side.
 - 1 submission from **Nelson Tasman Cycle Trails Trust** supports an off-road facility that provides consistency with the Great Taste Trail. Opinion is that, once complete, the Rocks Rd route will form the GTT into Nelson. However, a 4m shared path width and improvements at both ends of the path are requested.
- 1.4 Submission from **Youth Council** (101 youth surveyed):
- Option 1, Do-Minimum, improved on-road cycle lanes
 - Preferred by 10%
 - Option 2, Seaward Shared Path & Improved On-road Cycle Lanes
 - Preferred by 14%
 - Option 4, Separated Cycle Lanes and Some Shared Path
 - Preferred by 67%

Attachment 3: Cycle Facility Types

Haven Road Seaward Side – Existing Layout



Haven Road Seaward Side, Option 1 - Do Minimum, On Road CycleLanes



Haven Road Seaward Side, Option 2 and Option 3 – Seaward Shared Path and On-road Cycle Lanes



Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Activity Area:	Transport - 5001
Prepared by:	Andy High, Project Manager
Reviewed by:	Shane Davies, David Light, Rhys Palmer, Don Bartkowiak
Last update:	18/04/2017

Purpose:	To seek approval to design and construct a cycle facility for the interested but concerned group of cyclists to connect the proposed Rocks Road facility to the existing Maitai Path near Wildman Avenue																		
Funding available:	<p>Total - \$1,873,247 (16/17 \$293,462, 17/18 \$1,579,785)</p> <p>NZTA have offered two funding options, and officers recommend option 2 is considered. This option requires support by W&I Committee. Officers shall still have oversight of this project.</p> <table border="1"> <thead> <tr> <th>Funding Option</th><th>Description</th><th>Financial impact for NCC</th><th>Financial impact for UCF</th><th>Financial impact for NLTF</th></tr> </thead> <tbody> <tr> <td>1</td><td>Status quo</td><td>33.33%</td><td>33.33%</td><td>33.33%</td></tr> <tr> <td>2</td><td>UCF funded</td><td>0%</td><td>100%</td><td>0%</td></tr> </tbody> </table>				Funding Option	Description	Financial impact for NCC	Financial impact for UCF	Financial impact for NLTF	1	Status quo	33.33%	33.33%	33.33%	2	UCF funded	0%	100%	0%
Funding Option	Description	Financial impact for NCC	Financial impact for UCF	Financial impact for NLTF															
1	Status quo	33.33%	33.33%	33.33%															
2	UCF funded	0%	100%	0%															

STRATEGIC CASE

PROBLEM / OPPORTUNITY SUMMARY

Problem/ Opportunity Statement(s)
The proposed cycle connection along Haven Road addresses the problems of; the lack of a suitable cycle facility for interested but concerned ¹ cyclists, a high existing crash rate for cycle users, poor community connectivity between the Central City and the waterfront and uncertainty regarding the future road corridor use and function.

¹ The vast majority of Nelson's citizens, are the "interested but concerned" cycle user group. These residents are curious about bicycling. They are hearing messages from a wide variety of sources about how easy it is to ride a bicycle in Nelson, about how bicycling is booming in the city, about "bicycle culture" in Nelson, about Nelson being a "bicycle-friendly" city, and about the need for people to lead more active lives. They like riding a bicycle, remembering back to their youths, or to the ride they took last summer on the Taste Tasman trail and they would like to ride more. But, they are afraid to ride. They don't like the cars speeding down their streets. They get nervous thinking about what would happen to them on a bicycle when a driver runs a red light, or guns their cars around them, or passes too closely and too fast. Very few of these people regularly ride bicycles—perhaps they may ride through their neighbourhoods to the local park, but will not venture out onto the arterials to the commercial and employment destinations they frequent. The interested but concerned group probably represent 60% of the city's population. They would ride if they felt safer on the roadways—if cars were slower and less frequent, and if there were more quiet streets with few cars and paths without any cars at all.

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Problem/ Opportunity Statement(s)
<p>Problem One (40%): The current cycle facilities on Haven Road do not cater for all cycling user groups, especially the interested but concerned users, resulting in suppressed cycling demand and a gap in the cycle network.</p> <p>Problem Two (30%): The existing cycle users on Haven Road are exposed to a high crash risk.</p> <p>Problem three (15%): There is poor community connectivity between the Central City and the Haven, Rocks Road and Tahunanui waterfront.</p> <p>Problem Four (15%): There is uncertainty about the future arterial road traffic capacity requirements, long term road classification as a State Highway, Port Nelson freight access points and The Haven Commercial Precinct Development.</p>
Existing Arrangements & Background
<p>The Coastal Route is a primary cycling route in Nelson's Active Travel Hierarchy and will also be an important active tourism connector between the CBD with the Waterfront/Haven Precinct.</p> <p>Growth in the number of users of the Coastal Route is expected from the measured 600 people on bikes per day on Rocks Road near Richardson Street to in excess of 1000 per day once the route is connected.</p> <p>Recent 7 hour peak use counts on the Maitai Path at the northern end at the existing Saltwater Creek Bridge show 162 pedestrians and 182 cyclists use the bridge across Saltwater Creek. This was soon after the opening of the Maitai Path to the south and shows growth of approximately 30% for pedestrians and 46% for cyclists compared with 2010 counts in the same location.</p> <p>The active transport screen lines show that Nelson has 3.4%pa growth in cycle use and 4.3%pa growth in pedestrian use.</p> <p>The traffic crash database shows 15 cycle and pedestrian related crashes in the project area (2 serious, 10 minor and 3 non injury). There is a cluster of 5 crashes at the Hay Street intersection. (refer A1624964).</p> <p>The project has been successful in obtaining Urban Cycleway Programme (UCP) Funding and is included in the 2015-18 RLTP and 2015-25 LTP.</p>

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Aerial Plan



DESIRED BENEFITS

Benefit	Value	Measure / Investment Objective
Benefit 1* - Improved cycle infrastructure catering particularly for the interested but concerned cycle user	H	Increase in number of pedestrians and cyclist along this route ²
Benefit 2 - Reduction in cycle crashes	H	Reduce number of crashes and crash rate No increase in total crash numbers per year. i.e. with increasing use the crash rate decreases.
Benefit 3* - Improved community connectivity between the Maitai shared path, Wakefield Quay, Rocks Road and Tahunanui community.	M	Increase in number of users User satisfaction with the options available

² Pedestrian and cycle count at screen line on Rocks Road (Refer A1500887 for UCP monitoring plan).

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Benefit	Value	Measure / Investment Objective
Benefit 4 - Flexible design due to uncertainty in transport corridor	M	A design framework for cycle facilities for the expected future cycle demand. This will inform the ongoing Southern Link Business Case Study, the State Highway one network classification considerations, the Port Nelson freight access points future planning and Haven Precinct Commercial Study.

*Note Benefits 1 & 3 will only be partially realised on completion of this project. The benefits will be fully realised when the entire Coastal Route is completed.

STRATEGIC CONTEXT

Strategy/ Policy/ Service Level Definition	Contribution
Out and About Active Travel and Active Recreation Policy	Consistent facilities supports many of the policy's desired outcomes, especially 'a safer network of complete and convenient routes for active travel and recreational journeys alike'
LTP – Walking and cycling are easy and attractive travel choices	Project will provide infrastructure to enable the LoS of – 'Percentage of community that walks or bikes to work is 25% by 2018' to be met.
RLTP	Contributes to objectives N1(communities with travel choices) and N3(supports energy efficiency)
Nelson Plan strategic outcome to connect communities	This connection supports ease of access along the Coastal Route

STAKEHOLDERS

Stakeholder	Interest	Consulted?
Walk and Cycle Groups	Active travel. Initial consultation undertaken as out and about policy and primary network developed. Refer R4694 & R4351	yes
Councillors	Network connectivity, design aesthetic and location.	Yes through Annual Plan and LTP development
Operations	New asset mtce requirements	yes

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Stakeholder	Interest	Consulted?
Environmental Planning		No
NZTA	NZTA P&I - Co investor NZTA HNO - Owner/operator of Haven Road and QEII Drive. UCP Funding	P&I - yes HNO - yes UCP - yes
Port	Land purchase/swap likely to be required	Yes - Initial conversation with Matt McDonald of Port Nelson
Project Maitai	The Saltwater Creek interest group should be involved in design development if an option adjacent to Saltwater Creek is progressed – refer Jo Martin	No
Nelson AA	Represents users of roads and paths	Yes
Nelson Walkers Unite	Represents users of roads and paths	Yes
Nelsust	Represents users of roads and paths	Yes
Bicycle Nelson Bays	Represents users of roads and paths	Yes
Nelson Tasman Cycle Trails Trust	Represents users of roads and paths	Yes
Youth Council	Represents users of roads and paths	Yes

STRATEGIC RESPONSE OPTIONS

Options
Do nothing – maintain existing situation
Make improvements along the route to better meet user needs
Improve signage and education programmes to help modify user behaviours

KEY ASSUMPTIONS

Assumption
NZTA will provide full capital funding & O&M will be similar to existing O&M agreements with NZTA.
Related assets will be owned by NZTA

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

RELATED PROJECTS/ STRATEGIES/ ACTIVITIES

Project (ID) or Operational activity	Implications
Rutherford Park (1548)	Interaction of path location and proposed layout of Rutherford Park important.
Saltwater Creek Bridge Replacement (1314) and Tahunanui Cycle Network (2333)	Part of Coastal Route – Integrated Communications necessary.
Haven Precinct (3069)	Facility will need to link to the Haven Precinct. Close project co-ordination necessary to achieve a consistent and continuous cycling facility The Haven Precinct work may increase pedestrian volumes on Haven Road. Design need to understand volumes/impact.
Rocks Road Cycle Facility (2213)	Any proposed facility will need to connect with and be consistent with the Rocks Road cycle facility project.
Nelson Southern Link Investigation	Investigation may recommend changes to SH6 and Haven Road. Will need flexible design due to uncertainty in transport corridor. NZTA key stakeholder and need to keep them involved throughout project development.

RELEVANT SUPPORT/ REFERENCE MATERIAL

Document	Tardis ref
Urban Cycleway Application	A1334615
Urban Cycleway Delivery Plan	A1410000
Benefit Cost Analysis for Shared Path Option 1	A1264911
Rocks Road Investigation Report	http://www.nzta.govt.nz/assets/projects/nelson-southern-link/SH6-Rocks-Road-Update-Report.pdf
Stakeholder and Public Submission Summary	A1724341
Cost options detail	A1747348

Attachment 4**Business Case for Rocks Road to Maitai Path Cycle Facilities**Project #:2932

STRATEGIC CASE ASSESSMENT

Recommendation
Continue on to complete the Indicative Case as significant pedestrian and cycle demand on cycle network not well suited to 'interested but concerned' user group
Approved

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Indicative/ Detailed Case

CRITICAL SUCCESS FACTORS

Indicator	Definition	Weight
Strategic Fit	How well does the option align with the Out and About and Community outcomes	30%
Value for money	Option that optimises the return on investment	40%
Safety	Option that provides overall best safety outcomes	20%
Affordability	Minimise the impact on debt levels and rates rises	10%

SHORT LISTED OPTIONS

Option 1 - Do-minimum safety improvements	
<p>Improve the existing on-road facilities to a minimum acceptable design standard, predominantly through the use of line-marking</p> <p>Provide a link from the Maitai Path to Wildman Avenue via an underpass under SH6 QEII drive.</p> <p>Provide electronic sign safety improvements to the SH6/Hay Street cycle crash blackspot.</p>	
Benefits	<p>Reduced Cycle Crashes along Haven Road (M)</p> <p>Reduction in crashes at Hay St/ SH6 (H)</p> <p>Flexibility for future SH6 Southern Link Changes (H)</p> <p>Provides safety benefits for on-road cyclists</p> <p>Partially addresses the problem statements and is in effect a holding option which could permit implementation of option 2, 3 or 4 at a later time.</p> <p>Addresses immediate cycle safety concerns (H)</p> <p><i>(KPIs have been established in full IBC for each benefit stream)</i></p>
Dis-benefits	<p>It does not address the 'interested but concerned' user requirement, ie separation from traffic and connections to existing facilities, and will fall short of achieving a significant increase in the number of new cyclists (M)</p> <p>It will not fully utilise the opportunity of the New Zealand Transport Agency Urban Cycle Fund which is available till July 2018. (L)</p>

Attachment 4**Business Case for Rocks Road to Maitai Path Cycle Facilities**

Project #:2932

Option 1 - Do-minimum safety improvements	
Finances	<p>Net new CAPEX estimate: \$925,000</p> <ul style="list-style-type: none"> • Consultation, Options Analysis and Business Case Options Report \$110,000. • Professional fees \$100,000 (design, consents, etc) • Physical Works \$685,000 • Council staff fees \$30,000 • Includes \$160,000 risk estimate • Includes \$130,000 risk allowance for lack of construction competitive pricing. <p>Net new OPEX estimate: \$8,000 p.a. NCC</p> <ul style="list-style-type: none"> • Ongoing operational – Power cost \$1,000 annually • Ongoing maintenance costs- Remarking of green surfacing every 5 years (\$100,000 likely be a NZ Transport Agency Cost), Replacement or upgrade of electronic signs and counters every 10 years (\$30,000 likely be a NZ Transport Agency Cost) • Depreciation – est \$7k • Interest – NZTA covered (est \$8.6k) • <i>Note: Infrastructure on SH so maintenance cost share agreement required some costs may be covered by NZ Transport Agency.</i>
Timeframe	<p>This project can be under construction in the first half of 2018 and would have a relatively short construction period of 3 to 4 months. The benefits realisation would begin upon completion in June 2018.</p>
Risks	<ul style="list-style-type: none"> • Unforeseen services • Heritage Issues as pre 1900 activity sites and close to Maori occupation sites • Public and key stake holder disappointment with a low cost interim solution • Risk of further cycle and pedestrian crashes creating public pressure for more investment • HAIL site and possible contaminated land • Project estimates could change as they have been prepared without survey or detailed design drawings

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Option 2 – Shared Path seaward side and improved on-road cycle lanes	
This option is a 3m shared path on the seaward side with a buffer for car doors. It includes improvements to on-road cycle lanes and safety improvements at Hay Street as per the do-minimum option. It includes a link to the Maitai Path underpass.	
Benefits	<p>Safer options for interested by concerned cyclists (H)</p> <p>Safer options for pedestrians (M)</p> <p>Safer route to mitigate Ped/ Cycle Crashes along Haven Road and at Hay St/ SH6 (H)</p> <p>Improved City to Sea Linkage supporting Haven Precinct (H)</p> <p>Flexibility for possible future SH6 Southern Link Changes (H)</p> <p>(KPIs have been established in full IBC for each benefit stream)</p>
Dis-benefits	<p>Requires two land acquisitions from Port Nelson and the Petrol Tank Farm NZ Petroleum. The land required by Port Nelson might be avoided during detail design phase. (H)</p> <p>Relocation of the bus stop at Russell Street and Custom House (L)</p> <p>Removal of 14 on-road carparks (L)</p>
Finances	<p>Net CAPEX estimate: \$2,000,000</p> <ul style="list-style-type: none"> • Consultation, Options Analysis and Business Case Options Report \$110,000. • Professional fees \$150,000 • Physical Works \$1,535,000 • Land Purchases: \$155,000 • Council staff fees \$50,000 • Includes a 30% risk estimate of \$370,000 • Includes a 30% risk allowance of \$290,000 for lack of construction competitive pricing. <p>Net OPEX estimate: \$25,000 pa NCC</p> <ul style="list-style-type: none"> • Ongoing operational – Power cost \$1,000 annually, additional road sweeping costs of \$10,000 per year, additional refuse collection costs (cost unknown) • Ongoing maintenance costs- Remarketing of green surfacing every 5 years (\$100,000 likely be a Transport Agency Cost), Replacement or upgrade of electronic signs and counters every 10 years (\$30,000 likely be a Transport Agency Cost) • Depreciation – est \$14,000 pa • Interest – NZTA covered (est \$17,800 pa) • Infrastructure on SH so maintenance cost share agreement required some costs may be covered by Transport Agency.

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Option 2 – Shared Path seaward side and improved on-road cycle lanes	
Timeframe	<p>This project can be under construction in the first half of 2018 and would have a construction period of 4 - 6 months (assuming land purchases is straight forward).</p> <p>The benefits realisation would begin upon completion at June 2018.</p>
Risks	<ul style="list-style-type: none"> • Unforeseen underground services • Heritage Issues as pre-1900 activity sites and close to Maori occupation sites • HAIL site and possible contaminated land • Project costs have been prepared without survey or detailed design drawings • Possible program delays due to Land Purchases, resulting in loss of UCP funding

Option 3 – Shared Path Sea wide side and on road cycle lanes, with route using Vickerman and Wildman Ave. rather than QE II Drive SH6	
<p>This option is the same as the previous Option 3 with a 3m shared path on the seaward side with a buffer for car doors and improvements to on-road cycleways and safety improvements at Hay Street as per the do-minimum option. It includes a link to the Maitai Path underpass. The variation is that the path detours via Vickerman and Wildman Ave using lower volume Port Roads.</p>	
Benefits	<p>Increased Cyclists (H)</p> <p>Increased Pedestrians (M)</p> <p>Reduced Ped/ Cycle Crashes along Haven Road (H)</p> <p>Reduction in Crashes at Hay St/ SH6 (H)</p> <p>Improved City to Sea Linkage supporting Haven Precinct (H)</p> <p>Flexibility for future SH6 Southern Link Changes (H)</p> <p>(KPIs have been established in full IBC for each benefit stream)</p>
Dis-benefits	<p>Requires one land acquisitions from the Petrol Tank Farm NZ Petroleum – Note - this could possibly be a licence to occupy. (H)</p> <p>Relocation of the bus stop at Russell Street (L)</p> <p>Removal of 14 on-road carparks (L)</p> <p>Utilizes Port roads that are isolated at night and could be part of Port Nelson redevelopment in the future. (H)</p>
Finances	<p>Net CAPEX spend: \$1,910,000</p> <ul style="list-style-type: none"> • Consultation, Options Analysis and Business Case Options Report \$110,000. • Professional fees \$150,000 • Physical Works \$1,535,000

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Option 3 – Shared Path Sea wide side and on road cycle lanes, with route using Vickerman and Wildman Ave. rather than QE II Drive SH6	
	<ul style="list-style-type: none"> Land Purchase: \$65,000 Council staff fees \$50,000 Includes a 30% risk estimate of \$350,000 Includes a 30% allowance of \$280,000 for lack of construction competitive pricing. <p>Net OPEX est: \$25,000 p.a.</p> <ul style="list-style-type: none"> Ongoing operational – Power cost \$1,000 annually, additional road sweeping costs of \$10,000 per year, additional refuse collection costs (cost unknown) Ongoing maintenance costs- Remarking of green surfacing every 5 years (\$100,000 likely be a Transport Agency Cost), Replacement or upgrade of electronic signs and counters every 10 years (\$30,000 likely be a Transport Agency Cost) Depreciation – \$14,000pa Interest – NZTA (est \$16,000pa) Infrastructure on SH so maintenance cost share agreement required some costs may be covered by Transport Agency.
Timeframe	<p>This project can be under construction in the first half of 2018 and would have a construction period of 4 - 6 months (assuming land purchase is straight forward).</p> <p>The benefits realisation would begin upon completion in June 2018.</p>
Risks	<ul style="list-style-type: none"> Services Heritage Issues as pre-1900 activity sites and close to Maori occupation sites HAIL site and possible contaminated land Project costs have been prepared without survey or detailed design drawings Possible program delays due to Land Purchase, resulting in loss of UCP funding

Option 4 – Do nothing	
Maintain the status quo	
Benefits	<p>Flexibility for future SH6 Southern Link Changes (H)</p> <p>No disruption during construction</p>

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Option 4 – Do nothing	
Dis-benefits	<p>A safer option isn't established to help reduce cycle crashes along Haven Road or at Hay St/ SH6 (H)</p> <p>It does not address the 'interested but concerned' user requirement, and doesn't support a means to significantly increase in the number of new cyclists (M)</p> <p>It will not fully utilise the opportunity of the New Zealand Transport Agency Urban Cycle Fund which is available till July 2018. (L)</p>
Finances	No change to existing situation.
Timeframe	N/A
Risks	Refer to dis-benefits

OTHER ALTERNATIVES CONSIDERED

Options – three options were considered for connecting the existing Maitai Shared Path to the Haven Road Roundabout (Connections A, B and C) – Connection A was selected and used for all four Rocks Rd to Maitai Cycle facility options as it provided a connection to the existing underpass on SH6 at Queen Elizabeth II Drive.

Connection A: This option uses the proposed replacement Saltwater Creek Bridge and follows the underpass under SH6 QEII Drive and then requires a new shared path running parallel to the highway to connect directly to Wildman Ave. It crosses Wildman Ave at grade and runs beside QEII drive to Haven Road.

Connection B: This option uses the proposed replacement Saltwater Creek Bridge and runs up to the southern side of SH6 QEII Drive and then requires a new shared path running parallel to the highway to Haven Road. It then requires an at-grade crossing of SH6 QEII Drive. This was discounted because it requires an at-grade crossing of QEII Drive.

Connection C: This option uses an internal shared path in Rutherford Park and connects to the proposed replacement Saltwater Creek Bridge to Haven Road. It then would use the existing at grade Zebra Crossing and use a new shared path running parallel to Haven Road outside Auckland point School to connect directly to Haven Road. It would then require another at grade crossing to access the seaward side cycle facilities. This was discounted because it requires use of internal paths in Rutherford Park, and an at-grade crossing of Haven Rd.

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

Option 5 - involves installed separated protected cycle lanes with cyclists moving with the direction of traffic on each side of Haven Road. It includes the safety improvements at Hay Street/SH6. It also includes an off-road shared path link to Wildman Avenue and underpass to the Maitai River shared path.

The concrete separation islands on the in-land side can only be constructed through to Russell Street as there is insufficient width from this point. From here the do-minimum option is used. This option also removes all the on-street parking on the seaward side of Haven Road.

This options only goes part way to addressing the problem and comes at the highest costs. It addresses the immediate cycle safety concerns, but does restrict future State Highway use options by dedicating a part of the carriageway to cycle use.

Attachment 4**Business Case for Rocks Road to Maitai Path Cycle Facilities**

Project #:2932

SUMMARY TABLE

	Comparison to do nothing		
Attribute	Option 1 Do-Minimum	Option 2 Shared Path Seaward Side	Option 3 Shared Path Seaward Side with route via Vickerman St and Wildman Avenue
Benefits Value	Low	High	High
Benefits Rank	3	1	1
Dis-benefits Value	Low	Low	Med
Dis-benefits Rank	1	1	3
Financial Summary	CAPEX: \$925,000 OPEX: \$8k p.a.	CAPEX: \$2,000,000 OPEX: \$25k p.a.	CAPEX: \$1,910,000 OPEX: \$25k p.a.
Financial Rank	1	3	2
Risk Value	Low	Med	Med
Risk Rank	1	2	2
Benefit/Cost Ratio	8	10.2	10.2
Assessed Value for Money Rank	2	1	1
Overall Rank	3	1	2
Rationale	<p>Recommend Option 2 due to strong value for money, addresses problems, good flexibility for future, low risk, supported by NZ Transport Agency and key stakeholders.</p> <p>If Option 2 is not pursued, then Option 3 is recommended as it achieves the same benefits with only a bit of extra downside.</p>		

PREFERRED WAY FORWARD

Recommend that Option 2 proceed to Detailed Design and Construction.

Summarise Implementation Plan

NZTA deliver project subject to W&I Committee support.

Councils Officers to have oversight of project.

Detailed Design to commence 2017 and construction in the 2017/18 financial year.

Attachment 4

Business Case for Rocks Road to Maitai Path Cycle Facilities

Project #:2932

PREFERRED WAY FORWARD

Approval

Name:

Date:

Capital Expenditure Programme 2016-17 Quarter 3 Progress Report

1. Purpose of Report

- 1.1 To provide performance monitoring information to the Works and Infrastructure Committee and to seek approval for changes to capital projects and/or expenditure.

2. Recommendation

That the Committee

Receives the report Capital Expenditure Programme 2016-17 Quarter 3 Progress Report (R6963).

Recommendation to Council

That the Council

Approves, with respect to project 1098 Walkway Lighting programme, that the project be removed from the 2016-17 work programme, noting that \$46,175 will not be spent in the current financial year; and

Approves, with respect to project 1187 Neale Park sewer pump station upgrade, that \$1,000,000 of 2016-17 budget be transferred to 2017-18 budget to align with the scheduled construction programme; and

Approves, with respect to project 1100 York Stream Channel upgrade, that \$865,055 of 2016-17 budget be transferred to 2017-18 and that \$305,195 additional budget be allocated to 2017-18 ; and

Approves, with respect to completed projects, that \$799,117 from 2016-17 budgets is released

as savings; and

Approves, with respect to projects continuing into 2017-18, that \$3,045,121 of 2016-17 budget be transferred to the respective project budgets for 2017-18; and

Approves, with respect to completed stormwater projects, that \$419,805 of 2016-17 budget savings be transferred to project 1100 York Stream Culvert upgrade 2017-18 budget.

3. Background

- 3.1 This report represents a summary for the period January to March 2017 provides:
- A summary of progress towards key performance indicators;
 - Requests for approval for changes to the capital works programme;
 - Summary of tenders awarded over \$1,000,000 capital value.
- 3.2 Council set key performance indicators for the capital works programme for 2016-17, which relate to achievement of milestones for key projects, and to completion of physical works.

4. Progress Towards Key Performance Indicators

- 4.1 Key performance indicator "Projects within the capital works programme, for which business cases have been prepared, meet all milestones within the year" – Status: On track to achieve.
- 4.2 Key performance indicator "Greater than 85% of physical works of projects are completed by 30 June 2017" – Status: On track to achieve.

5. Requests for Change

Project 1068 Walkway Lighting programme

- 5.1 Regular budget provision is included in the Long Term Plan every 2 years for the walkway lighting programme, to provide additional lighting where a need for this is identified. This project is unrelated to the work to progress conversion of streetlights to LED.
- 5.2 Current budget and phasing is \$46,175 in 2016-17.
- 5.3 As stated in the Asset Management Plan 2015-25, the approach to requirements for lighting is to review each request on a case by case basis. At this time there is no known requirement for lighting.

- 5.4 Approval is sought to remove the 2016-17 project and budget provision of \$46,175.
- 5.5 A programme of work will be identified during 2017-18 for consideration through the Long Term Plan 2018-28.

Project 1187 Neale Park Sewer pump station upgrade

- 5.6 This is a multi-year project that commenced in 2015-16 and includes the redevelopment and upgrade of the Neale Park Sewer pump station to reduce odour and to provide peak flow pumping requirements. This project is the second major project on the network and follows the recently completed Corder Park pump station upgrade.
- 5.7 The total project budget for the Neale Park upgrade is estimated at \$6,680,460 and is currently phased as follows:
 - 2016-17: \$1,116,890
 - 2017-18: \$5,563,570
- 5.8 This budget and phasing was adjusted through the draft Annual Plan 2017-18. The tender for the works is now in progress, but was initially delayed so that learnings from the upgrade of Corder Park pump station could be incorporated into the contract specification. As a result, the construction phase is now expected to start in May 2017, continuing through to the end of 2017-18. As this revised timing does not align with the current budget phasing, a change is required.
- 5.9 Approval is sought to transfer \$1,000,000 from 2016-17 into 2017-18, to align with the current proposed construction schedule.
- 5.10 If approved, the adjusted budget phasing will be:
 - 2016-17: \$116,890
 - 2017-18: \$6,563,570

Project 1100 York Stream Channel upgrade

- 5.11 This is a multi-year project that commenced in 2012-13 to upgrade the storm water capacity of York Stream from the detention dam below the landfill through to the inlet of the box culvert in the grounds of Victory school, and to improve the secondary flow paths from this point to Salt Water Creek. Construction works have been completed in stages, with the remainder of the construction consisting of a major pipeline, and an intake structure.
- 5.12 The total remaining project budget is \$1,994,913, currently phased as follows:
 - 2016-17: \$939,055

2017-18: \$1,055,858

- 5.13 Revised construction cost estimates for both the pipeline and intake structure have revealed an estimated budget shortfall of \$725,000
- 5.14 This work is seen as a priority due to the flood protection benefits to be gained, and so approvals are sought to continue with the construction works as programmed.
- 5.15 The following approvals are sought:
- 5.15.1 Include additional funding of \$305,195 for this project in the 2017-18 annual plan;
 - 5.15.2 Incorporate savings from current year storm water projects into the budget for the York Stream Channel upgrade. These savings are noted at 5.20 in this report and total \$419,805; and
 - 5.15.3 Transfer \$865,055 from the current year project budget to 2017-18, to align budget phasing with the revised construction timing.
- 5.16 If approved, the adjusted budget and phasing will be:
- 2016-17: \$112,000
 - 2017-18: \$2,601,608

Requests for budget savings and transfers from current year projects

- 5.17 At this stage in the year there are a number of projects with an actual or projected budget underspend, and a decision is required on these. Some projects are continuing to the next stage in 2017-18 and for most of these it is prudent to carry forward unspent budget in order to mitigate risks during the next stage. Other projects are complete and the underspend can either be released as savings, or allocated to another project.
- 5.18 There are 14 projects completed with a total underspend of \$799,117 and approval is sought to release this amount as savings.
- 5.19 There are 27 projects proceeding to the next stage in 2017-18, which have total current year underspend of \$3,045,121 and approval is sought to carry forward this amount into the respective project budgets for 2017-18.
- 5.20 There are 4 stormwater projects which have completed with a total underspend of \$419,805, and approval is sought to carry forward these savings to the 2017-18 budget for project 1100 York Stream Channel upgrade.

Tenders awarded for contracts over \$1,000,000

- 5.21 No contracts over \$1,000,000 that are within the Committee's areas of responsibility were awarded during quarter 3.

6. Notice of Early tender

- 6.1 Officers will be early tendering the 2017-18 programme of work for Water pipe renewals, with award of contract intended for early July 2017. The early tender process was resolved by the Works and Infrastructure Committee on 14 March 2014, and includes the ability to tender work listed in a future Annual or Long Term Plan.

7. Conclusion

- 7.1 The fourth quarter report for April to June 2017 is scheduled for the Committee meeting to be held on 24 August 2017.

Arlene Akhlaq
Project Management Adviser

Attachments

Nil

Important considerations for decision making
<p>1. Fit with Purpose of Local Government</p> <p>Providing core infrastructure is a good fit with the purpose of Local Government.</p> <p>The proposed changes in phasing support efficient and effective delivery of these projects.</p>
<p>2. Consistency with Community Outcomes and Council Policy</p> <p>The recommendation for project 1198 Walkway Lighting programme is a minor amendment to the Long Term Plan budget.</p> <p>The recommendation for project 1187 Neale Park Sewer pump station upgrade amends the phasing of the Long Term Plan budget.</p> <p>The recommendation for project 1100 York Stream Channel upgrade amends the amount and the phasing of the Long Term Plan budget.</p> <p>The recommendation for release and transfer of budget savings represents minor amendments to the Long Term Plan budget.</p>
<p>3. Risk</p> <p>The recommendation for project 1187 Neale Park Sewer pump station reduces the risk of capacity problems, odour issues, and sewage spills into Nelson Haven, by enabling the construction to continue as planned.</p> <p>The recommendation for project 1100 York Stream Channel upgrade reduces the risk of flooding from York Stream, by enabling the construction to continue as planned.</p> <p>The recommendation for transfer of budget savings supports risks management and mitigation across a number of projects.</p>
<p>4. Financial impact</p> <p>Additional budget of \$305,195 is being requested for 2017-18.</p>

5. Degree of significance and level of engagement

Project 1198 Walkway Lighting programme – no requirements for lighting are currently identified indicating the impact on the community is low. As the matter is therefore of low significance, no further engagement is required.

Project 1187 Neale Park Sewer pump station upgrade - re-phasing the budget is of low significance as it is a change of timing to planned and approved expenditure, therefore no further engagement is required.

Project 1100 York Stream Channel upgrade - re-phasing the budget is of low significance as it is a change of timing to planned and approved expenditure; the impact of the additional 2017-18 budget on Council debt, and the level of rates, is low, therefore no further engagement is required.

The impact of releasing and transferring the budget savings noted in this report have a low impact on Council debt and the level of rates, therefore no further engagement is required.

6. Inclusion of Māori in the decision making process

Māori have not been consulted on the specifics in this report.

7. Delegations

The Works and Infrastructure Committee has the responsibility for the roading network, street lighting, traffic management control, water, wastewater, stormwater and flood protection, solid waste including landfill and transfer stations, and has the power to consider matters within these areas of responsibility, and the power to consider new expenditure not allowed for in Council's Annual Plan or Long Term Plan, with a view to recommending adoption by Council.