

## Waterloo Quay Roading Improvements – Rephasing of Programme

### 1. The Proposal

The proposal is to complete street improvements along Waterloo Quay and enhance the pedestrian experience and connectivity between the port, stadium and city. This is an important linkage for welcoming cruise ship passengers to the city and providing good pedestrian access between the stadium and city. The proposed work is part of a wider plan to develop and implement improvements for traffic and freight access to CentrePort and the ferry terminal whilst addressing future traffic growth on the Quays route.

### 2. Proposal Costs

Outline project costs per year										
Project Component	Operating expenses \$000									
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
NZTA Income		0	(1338)	0	0	(536)	(536)	(1013)		
Depreciation		57	57	88	88	88	101	113	137	137
Interest	149	294	333	372	372	387	418	463	492	492
<b>Total</b>	<b>149</b>	<b>351</b>	<b>(948)</b>	<b>460</b>	<b>460</b>	<b>(61)</b>	<b>(18)</b>	<b>(437)</b>	<b>629</b>	<b>629</b>

Project Component	Capital expenses \$000									
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Contracts	4550		2500			1000	1000	1900		
Labour	30		24			12	12	12		
<b>Total</b>	<b>4580</b>		<b>2524</b>			<b>1012</b>	<b>1012</b>	<b>1912</b>		

The impact of bringing this project forward (taken into account the inflationary indices used in the LTCCP) is as follows:

#### 2.1 Movement against original LTCCP

Project Component	Operating expenses \$000										
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Total
NZTA Income			(523)	335	4	(186)	884	(284)	0	0	229
Depreciation	0	7	-12	12	12	4	-17	-22	2	2	-11
Interest	149	167	52	58	48	53	33	16	24	24	623
<b>Total</b>	<b>149</b>	<b>175</b>	<b>(483)</b>	<b>404</b>	<b>63</b>	<b>(130)</b>	<b>900</b>	<b>(290)</b>	<b>26</b>	<b>26</b>	<b>841</b>

Project Component	Capital expenses										
	\$000										
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Total
Contracts	4550	(4010)	987	(632)	(7)	352	(1668)	536	0	0	108
Total	4550	(4010)	987	(632)	(7)	352	(1668)	536	0	0	108

The main variance is being driven by interest and depreciation which is only estimated here and would be incurred anyway but this is merely a timing issue. The increase in cost is only \$108k (Contracts).

### 3. Project Outline

Improvements to Waterloo Quay are part of the City Gateway Project to address development of the 105 hectare area of land north of the railway station to balance infrastructure needs, urban development outcomes and the operational needs of port and rail operators.

While improvement works are planned over the next ten years this initiative brings forward this work to recognise the benefit it brings to promoting the city to cruise ship operations and the extra attention this area will receive during the Rugby World Cup in 2011.

The project continues to build off work already completed between Bunny Street and Kings Wharf opposite the railway station and previous work on "Greening the Quays". This work is budgeted in the current LTCCP to continue in 11/12 and could be brought forward a year so that work is completed in time for the World Cup in 2011. Subsequent phases of work can still be reassessed to fit with the long term growth expectations of the area.

It is proposed to complete the 09-10 and 10-11 phases of the following programme as part of this initiative to bring forward this work knowing what development has occurred to date and what is likely in the near future It should be remembered that all the elements are important if the objective of route efficiency and connectivity are to be achieved.

- 08-09 Completed area improvements between Bunny Street and a new traffic signal entrance at Kings Wharf in conjunction with the new BNZ development.  
This included tree planting and the installation of a pedestrian canopy along the frontage of Blue bridge.
- 09-10 Develop detailed plans for improvements to the remainder of Waterloo Quay between Kings Wharf and Aotea Quay.
- 10-11 Carry out improvement works between Kings Wharf and Aotea Quay including improvements to traffic signals at Hinemoa St and the installation of a new traffic signal intersection at Cornwall Street.  
Continue planning for land designation and acquisition process along Aotea Quay.
- 11-12 Continue planning for land designation and acquisition process along Aotea Quay
- 12-13 Continue planning for land designation and acquisition process along Aotea Quay. Develop detailed plans for Ferry Terminal roundabout.

- 13-14 Construct Ferry Terminal roundabout. Complete detailed design work for Aotea Quay widening.
- 14-15 Widen Aotea Quay.
- 15-16 Widen Aotea Quay. Start detailed design work for Hutt Rd roundabout.
- 16-17 Construct Hutt Rd roundabout.
- 17-18 Design and construct Waterloo Quay over bridge if required.
- 18-19 Complete construction of Waterloo Quay over bridge if required.

#### **4. Recommendation**

It is recommended that work to complete improvements on Waterloo Quay be brought forward to improve the area for pedestrian access to cruise ships and the stadium. Work can be completed in time for the Rugby World Cup and will capitalise on the increase activity expected in this area both for the world cup and for growth in the area. The advanced work fits with the long term desire to improve walking and cycling facilities, improve traffic efficiency and to substantially improve connectivity of the area with the rest of the roading network.