

DELIVERY

MAINTENANCE AND OPERATIONS

COSTS

TIMEFRAME FOR DELIVERY

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Delivery - methodology

Qualitative assessment of the following sub-criteria:

- Pedestrian impacts during construction
- Bus impacts during construction
- Retail impacts during construction
- Building servicing impacts during construction
- Traffic impacts during construction

Delivery - key assumptions

The following construction time-frames have been assumed, these timeframes are based on assuming the work is not staged, and could be shorter or longer depending on several factors:

- Available resources; (both at an industry level and from the Contractor, e.g. number of crews);
- Available working hours (restrictions around bus / business and noise disruption);
- Wider network and programme coordination; and
- Level of project staging needed.
- Desire for trials or proof of concept

| Section | Option 1 | Option 2 | Option 3 |
|-----------------|------------|-------------|--------------|
| Lambton Quay | 6-9 months | 9-15 months | 12-18 months |
| Willis Street | < 3 months | < 3 months | 3-6 months |
| Manners Street | < 3 months | < 3 months | 3-6 months |
| Courtenay Place | 3-6 months | 3-6 months | 6-12 months |

Delivery - key assumptions

- Impacts on utilities have not been considered in detail. In general, it is expected that the impacts on existing utilities will be minimal except in areas where new drainage provision is required (strip drains, sumps and lateral connectors). Limited areas of new road pavement are expected and therefore significant levels of excavation are not expected. There is currently insufficient detail to determine the potential impact of the options on specific utilities.

Delivery - evaluation outcomes

| Section | Option 1 | Option 2 | Option 3 | Comments |
|-----------------|----------|----------|----------|--|
| Lambton Quay | -1 | -1 | -2 | No significant differentiators for Manners Street. |
| Willis Street | -1 | -1 | -2 | |
| Manners Street | -1 | -1 | -2 | |
| Courtenay Place | -1 | -1 | -2 | |

Step change in impact on pedestrians, buses and retail during delivery of option 3.

Delivery - comments

| Aspect | Comment |
|------------------------------------|--|
| Loading bay retention | Reduces construction impacts for Options 1 and 2 if remain in same location – construction effort for Option 3 would remain the same – no change in score expected |
| Loading bay and taxi bay retention | Reduces construction impacts for Options 1 and 2 if remain in same location – construction effort for Option 3 would remain the same – no change in score expected |
| Tory Street through movement | Potential minor reduction in construction impacts if cul-de-sac treatments not required (Option 3) – no change in score expected |

Maintenance and Operations - methodology

Qualitative assessment of the following sub-criteria:

- Maintenance costs
- Maintenance access
- Utilities access
- Bus ability to pass broken down vehicle
- Bus diversion routes
- Public events
- Emergency services

For the maintenance scores the full range of scores (0 to -3) has been used to differentiate between the options. However, the options that score that -3 are not necessarily significantly negative.

Maintenance and Operations - key assumptions

- No significant impact on the current bus diversion routes
 - Taranaki to / from Whitmore via Quays
 - Willis / Victoria to / from Basin via SH1, Taranaki and Ghuznee
- None of the options are expected to allow PT services to remain on the Golden Mile during public events (parades, protests, party zone, very Welly Christmas)
- Footpath areas are costlier to maintain than road carriageway and footpaths (paved) also have a shorter asset life*

* Alternative footpath area surfacing could have an impact on the scoring, however, current costings do not allow for a full route replacement.

Maintenance and Operations - evaluation outcomes

| Section | Option 1 | Option 2 | Option 3 | Comments |
|-----------------|----------|----------|----------|---|
| Lambton Quay | -1 | -2 | -3 | Maintenance costs and maintenance access worsen from option 1 to 3. |
| Willis Street | -1 | -1 | -2 | |
| Manners Street | -1 | | | Step change in impact on utilities access, buses ability to pass and emergency services for option 3 (negligible impact for options 1 and 2). |
| Courtenay Place | -1 | -2 | -3 | |

Maintenance and Operations - comments

| Aspect | Comment |
|------------------------------------|---|
| Loading bay retention | Minor improvement for maintenance access (as provides a parking location – no change in score expected). Enforcement challenges with access. |
| Loading bay and taxi bay retention | Minor improvement for maintenance access (as provides a parking location – no change in score expected). Enforcement challenges with access. |
| Tory Street through movement | Minor improvement for number of sub-aspects (as provides improved access – no change in score expected). |

Costs - methodology

The estimate has been built up from the following type of items / proportions:

- Linear items;
- Area items;
- Intermittent items;
- Proportion for services relocation;
- Proportion for temporary traffic management;
- Proportion for preliminary and general;
- Proportion for other costs (professional services and client costs); and
- Proportions for risk and contingency.

Costs - key assumptions

Following costs have been excluded:

- Operational and maintenance costs
- Costs associated with wider network improvements to address traffic redistribution
- Quantities based on sketches provided in cost memo e.g.



Costs - evaluation outcomes



Costs - comments

| Aspect | Comment |
|------------------------------------|--|
| Loading bay retention | Potential minor cost savings for Option 1 and 2 if remain in same location |
| Loading bay and taxi bay retention | Potential minor cost savings for Option 1 and 2 if remain in same location |
| Tory Street through movement | Cost saving if cul-de-sac treatments not required |

Timeframe for delivery - methodology

Qualitative assessment of the following sub-criteria:

- ability to demonstrate tangible improvements (outputs) within the 2018-21 / 2021-24 period
- ability to demonstrate tangible improvements (benefits) within the 2018-21 / 2021-24 period

Timeframe for delivery - key assumptions

- SSBC complete July 2021
- Detailed design complete / construction begins July 2022
- Construction complete by July 2024
- Construction time-frames are not a significant differentiator between options

Timeframe for delivery - evaluation outcomes

| Section | Option 1 | Option 2 | Option 3 | Comments |
|-----------------|----------|----------|----------|---|
| Lambton Quay | | 2 | | Complete within desired time-period No significant differentiators between options |
| Willis Street | | 2 | | |
| Manners Street | | 2 | | |
| Courtenay Place | | 2 | | |

Timeframe for delivery - comments

| Aspect | Comment |
|------------------------------------|-----------------------------|
| Loading bay retention | No change in score expected |
| Loading bay and taxi bay retention | No change in score expected |
| Tory Street through movement | No change in score expected |

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