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GOVERNANCE REFERENCE GROUP

8 June 2021

Let's GET Wellington MOVING

WAKA KOTAHĪ
NZ TRANSPORT
AGENCY

greater WELLINGTON
REGIONAL COUNCIL
Te Pane Matua Taiao

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

7. IBC UPDATE

Mass Rapid Transit

Strategic Highway Improvements



Making complex decisions to invest in outcomes

\$6.4 billion over
20 years

- Transport solutions designed to bring benefits for the community
- Urban development opportunities enabled by investment in transport

Complexity of multiple
projects

- An iterative process of business case investigations
- Share the thinking on proposed decisions to invest in preferred designs

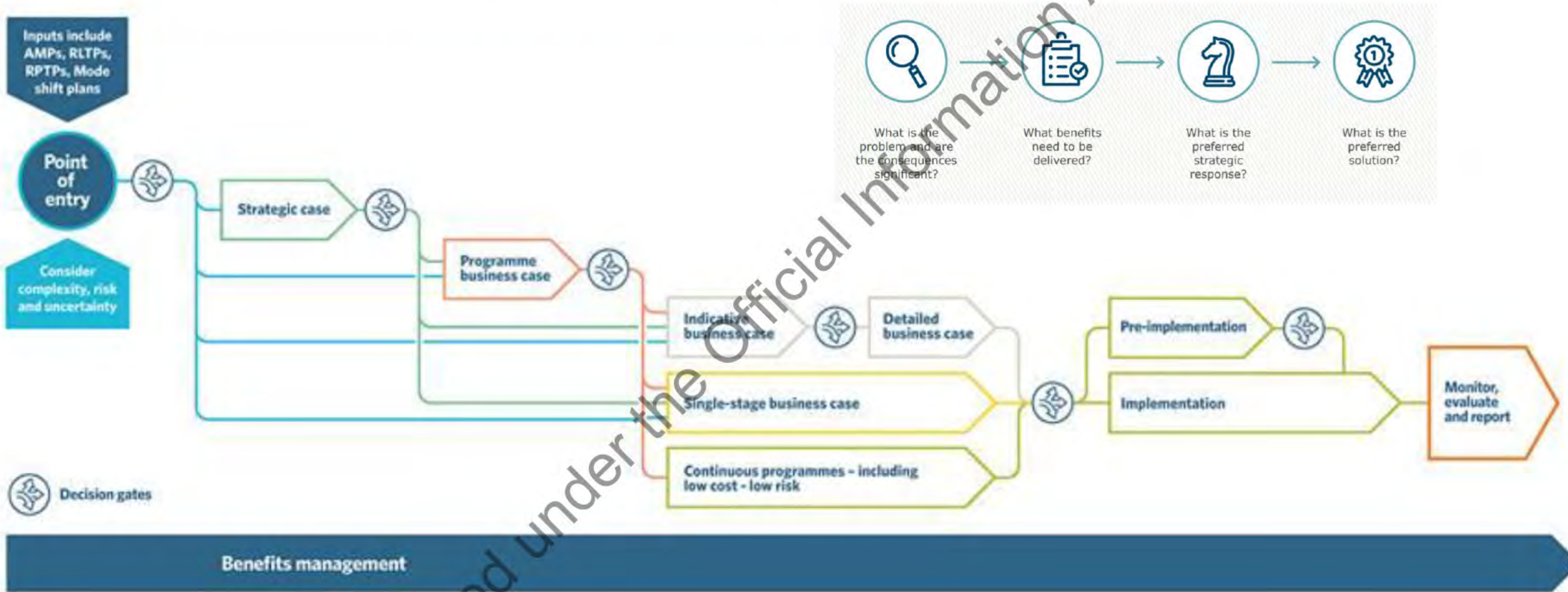
Multiple partners and
stakeholders

- Funding partners
- Shared objectives and community-generated principles

Need to balance
competing demands

- Shared partner priorities
- Financial case – affordability

Process, business case stages & 'decision gates'



Scope of LGWM Indicative package

→ Key focus: access to, through and around the central city

Walkable city, smarter transport network and connected cycleways



Rapid transit to Newtown and Airport



Public transport (city and north)



Unblocking Basin and extra Mt Victoria tunnel



Scope of LGWM IBC

INSIGHTS + CONFIRMED OBJECTIVES SUGGEST...

- **Walking, cycling and bus priority, travel demand management (TDM), City Streets** → strong benefits, advancing as a priority
- **Growth to the north** is stronger. Further rail upgrades, supporting PT infrastructure and regional TDM needed to maximise mode shift
- **Road pricing** (parking levy/congestion charge) is key for mode shift and carbon reduction, and avoiding excessive congestion
- **MRT to the airport** poses challenges. Other routes may be more affordable/effective for urban intensification and mode shift
- **Basin grade separation** will likely need a larger physical footprint. Property requirements here + MRT route will likely be substantial
- An **extra Mt Vic Tunnel** will encourage traffic growth unless new capacity is configured for public transport/high-occupancy vehicles instead of general traffic, and road pricing is used.
- The **larger programme elements** have significant constructability/implementation constraints. Disruption will be significant.

→ Key focus: urban development & mode shift

City Streets – bus priority, bike and walking network



Public transport (city and north)



Unblocking Basin and extra Mt Victoria tunnel


































Rapid transit to airport, Newtown and south



LGWM Programme Short List

All shortlist programmes include:

- 3-year programme (Golden Mile, TQHR, Cobham, CCPI)
- City Streets
- Non-price Travel Demand Management

Programme	PT south	PT east	Basin	Mt Victoria	Te Aro & Terrace Tunnel	Long Tunnel	Short list
RPI	Airport via Newtown 						No
IP	Airport via Newtown 						No
RPI V1	Island Bay 	Miramar 		 			YES
RPI V1A	Island Bay 	Miramar 		 			YES
RPI V2	Island Bay 	Miramar 					YES
RPI V3	Island Bay 	Miramar 					YES
RPI V3A	Island Bay 	Miramar 					YES

All options to be considered with and without pricing (e.g. parking levies/congestion charging)
 Items in blue have not been developed to the same level of detail under IBC process so far

8. AFFORDABILITY

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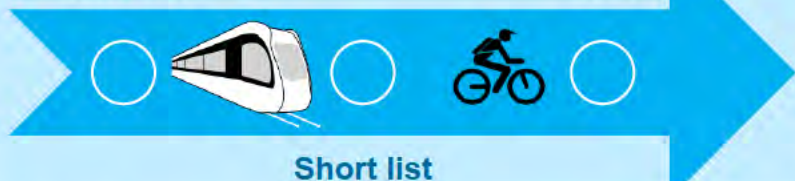
Closing the gap - approach

COMPLETE IN PARALLEL

COSTS

Long list

Revised cost



FUNDING

Cost sharing

Funding forecast



June / July

ANALYSIS – KEY CONSIDERATIONS



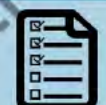
Prog, staging / timing



Financing



Funding partner implications



Programme option implications

July / August

INDICATIVE TIMEFRAMES

- **June** – Develop funding tool forecast
- **Mid to late June** – Indicative funding / cost work
- **End of July** – Updated cost information
- **August** – Complete financial analysis for shortlisted programme options
- **Early to Mid August** – Decision point for engagement options
- **August / September** – Develop engagement materials
- **October / November** – Engage stakeholders and public

Long List Of Indicative Funding & Financing Tools

Central share (60%)

Local share (40%)

IN SCOPE

NLTF

- Baseline NLTF forecast
- FED / RUC increases beyond current Government term
- Regional spend allowance
- Impact of farebox

Financing

- Scale of financed projects (assume cost of borrowing at Government rates)

Rating Tools

- General or targeted rates

Value Capture

- Targeted rates
- Development contributions
- Infrastructure Funding & Financing Levy
- Land purchase / development

User Charges

- Impact of farebox
- On street parking supplementary charge
- Parking Levy
- Congestion / cordon charge

Financing

- Scale of financed projects (assume LGFA)

NOT CURRENTLY IN SCOPE

Crown Support

- Appropriation
- Interest free finance

User Charges

- Regional Fuel Tax

9. Councillor engagement

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10. Any other business

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