

Dominion Road Corridor Upgrade

Recommendations

That the Board:

- i. Receives the report.
- ii. Approves the increase to the project budget from \$58.5m to \$66.3m (refer table 1).
- iii. Gives approval to proceed to tender for construction of the Dominion Road Upgrade Project (Project), subject to New Zealand Transport Agency (NZTA) funding being confirmed.
- iv. Delegates authority to the Chief Executive to award the construction contract for the Project (cycle route and main corridor), subject to a complying tender bid being received that is within the total approved budget of \$52.3m (refer table 2).

Executive summary

The Project was presented to the Board in March 2014 at which time the Board gave direction towards finalisation of the detailed design including the management recommendations for; amenity improvements, safety improvements and integration of Neighbourhood Bus Interchange and Canopy Trimming PT projects.

The Project Team have finalised the detailed design and associated cost estimate taking into account direction provided at the March Board meeting and public open days held in early April. The final changes incorporated are in line with the March Board Update paper.

Strategic context

The Integrated Transport Programme (ITP) has identified Dominion Road as a key strategic transport corridor vital for the public transport network as a Frequent Transit Network (FTN) link and to reduce conflict between buses and the increased general and commercial traffic serving the growing adjacent land uses signalled by the Auckland Plan.

Background

A summary of the previous Board Reports is set out below:

Date	Purpose / resolutions from report
March 2014	Board Paper and powerpoint presentation: Presentation of recommendations (amenity improvements and safety improvements) to adopt in the finalisation of the design.
October 2012	Board Paper: Presentation of option analysis and seeking approval of preferred option. Option 4a selected for detailed design.
June 2012	Board Paper: Looking to progress to detailed design of preferred option. Board requested additional work on option analysis.
May 2012	PowerPoint Presentation: Dominion Road Corridor Plan. Identification of proposed corridor improvements.

Date	Purpose / resolutions from report
June 2011	Board Paper: Connection options for the south west central isthmus. Network, property and designation recommendations.

Forecast Costs

The total cost of the Project (estimate as at detailed design phase) can be seen in the table below.

TABLE 1

Phase	Approved Budget	Forecast (current)
Investigation	\$3.0m	\$3.0m
Detailed Design	\$2.8m	\$2.8m
Land Purchase	\$8.5m	\$8.1m
Construction	\$44.1m	\$52.3m
Total	\$58.5m	\$66.3m

The forecast above includes suggested safety, cycle route and amenity enhancement items discussed in the March 2014 Board paper. Savings in the main corridor works have led to a reduction of \$1.4m from the cost forecast included in the March 2014 Board paper (\$67.7m).

The table above does not include the NBI's or canopy trimming projects (which will be funded from the existing PT capital budget).

PT Project Integration (Neighbourhood Bus Interchange & Canopy Trimming)

As advised in the March 2014 Board Paper the project team will integrate (as appropriate), two current PT projects into the Project, namely the NBI's and canopy trimming projects. Any canopy trimming initiatives need to accommodate double decker and/or light rail strategies.

Communications and Stakeholder Engagement Strategy

Please see attached the Communications and Stakeholder Engagement Strategy.

This document has been discussed with (as approved by) Local Boards, Iwi, Business Association, Cycle Action Auckland, etc.

Next Steps

A Business Case for Construction (as part of the NZTA construction funding approval process) is in preparation and will be tabled following NZTA approval.

Item	Date
Cycle route construction starts	May 2014
Cycle route construction completed	October 2014
Dominion Road tenders issued	May 2014
Dominion Road construction starts	August 2014
Dominion Road construction completed	Mid 2016

Construction Cost Summary

The project costs for construction are detailed in the table below:

TABLE 2





Phase	Component	Forecast
Cycle routes	Cycle route	\$4.2m
	Safety Improvements	\$1.7m
	Amenity Improvements	\$0.6m
	Additional cycle route	\$0.3m
	Sub Total	\$6.8m
Dominion Road	Main corridor upgrade	* \$38.1m
	Safety improvements	\$0.6m
	Amenity improvements	\$3.6m
	Undergrounding and lights	\$3.2m
	Sub Total	\$45.5m
Total Project	Project Expected Estimate	\$52.3m

* Savings in the main corridor works have led to a reduction of \$1.4m from the cost forecast included in the March 2014 Board paper (\$67.7m).

Attachments

Withheld

Document ownership

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Glossary

Acronym	Description
AT	Auckland Transport
BCR	Benefit Cost Ratio
ITP	Integrated transport Programme
LTP	Long Term Plan
NBI's	Neighbourhood Bus Interchanges
NZTA	New Zealand Transport Agency
SAR	Scheme Assessment Report