

Minutes of a Infrastructure Committee Workshop

Tuesday, 8 October 2024 at 10.00am
Council Chambers, 10 Gorge Road, Queenstown

Present:	Councillor Gavin Bartlett (Chair)	Councillor Lyal Cocks (online)
	Councillor Cody Tucker	Councillor Niki Gladding
Apologies:	Councillor Craig Ferguson	Councillor Quentin Smith
In attendance:	Councillor Wong (online)	Councillor Guy
	Councillor Bruce	Tony Avery
	Brent Pearce	Paul Carter
	James Kirkham	Adrienne Hooper
	Jesse Taylor	Tony Pickard
	Roger Davidson	Kat Baynard
	Becs Johnson	Ben Greenwood
	Christine Skipworth	Alison Tomlinson
	Steph White	Jon Winterbottom
	1 member of the public	No media

No.	Agenda Item	Actions
1.	<p><u>Beam E-Scooter Trial</u></p> <p>Tony Pickard introduced the item. Adrienne Hooper spoke to a PowerPoint presentation providing details of the trial including location of the trial e-scooters, e-scooter usage, a summary of the trial to date (including details of how Beam manage e-scooters that were left in the wrong place), and clarified that the team was seeking direction from the Infrastructure Committee around what the future of micromobility could look like in the District.</p> <p>Ms Hooper suggested that usage tended to correlate with numbers of visitors in town.</p> <p>Mr Pickard and Ms Hooper responded to questions and there was discussion on potential charges, reporting, complaints, and the expansion of the trial to Wanaka.</p> <p>There was support for expanding the use of e-scooters to Wanaka, which might help with traffic congestion in town.</p>	<p><i>Report back to the Committee early next year</i></p>

No.	Agenda Item	Actions
	<p>Staff clarified that such expansion could be implemented consistent with the bylaw (clarify which one).</p> <p>In response to questioning, staff clarified that there has been interest from other companies (to operate e-scooters in the district). Staff also clarified that e-scooters could not be used on bike paths although they can be used on footpaths.</p> <p>Attachments: <i>Attachment A: Beam E-Scooter Trail presentation slides (updated) (see attached)</i></p>	
2.	<p><u>Stanley Street Carparking</u></p> <p>Tony Avery introduced Roger Davidson, newly appointed as QLDC's Property Director, as well as James Kirkham, Christine Skipworth, Kat Baynard, Stef White and Paul Carter.</p> <p>Councillor Gladding indicated that no decision could be made at a workshop and asked whether any options would be brought before Council or a committee. Mr Avery suggested that there was a time-sensitive decision to be made and indicated they would return to that issue after the presentation.</p> <p>James Kirkham spoke a PowerPoint presentation that provided the background on as well as carparking options for the Stanley Street carpark, including an opportunity for an Alliance Coach loading zone. Mr Kirkham, Mr Davidson, Ms Skipworth, Ms Baynard, Ms White and Mr Carter responded to questions.</p> <p>Mr Kirkham noted the resolution from April 2024 Council meeting that directed officers to offer options to maximise parking spaces.</p> <p>In response to a question, officers clarified that the cost of carparking at the Stanley Street carpark was being considered at \$6 an hour (double its current price).</p> <p>Mr Avery noted that option 1 would remove trees, which would have to take place consistent with the Tree Policy. Mr Baynard and Ms Skipworth provided context around the Tree Policy and tree removal.</p>	

No.	Agenda Item	Actions
	<p>Staff clarified that the funding for the program would be included in the December reforecast but indicated that officers needed feedback on the options presented.</p> <p>Officers indicated that they would bring this back at an appropriate venue.</p> <p>Attachments: (see attached) <i>Attachment A: Stanley Street Carparking – Layout Options – Oct 2024</i></p>	
3.	<p><u>NLTP Funding Implications and Way Forward</u></p> <p>Tony Avery introduced Brent Pearce and Alison Tomlinson.</p> <p>Becs Johnson, Alison Tomlinson and Ben Greenwood spoke to a PowerPoint presentation that focused on the impact of the recent NZTA budget allocations, clarifying that the goal was to seek Infrastructure Committee feedback on how to make the best use of transport capital expenditure budgets available over the first three years of the Long Term Plan (LTP).</p> <p>Staff noted that the only minor improvements (low cost low risk) funding received was to complete the Ballantyne Road/Riverbank Road project.</p> <p>Ms Johnson, Ms Tomlinson and Ben Greenwood responded to questions.</p> <p>In response to a query about when councillors would be going through a list to determine priorities, staff indicated that they would come back in December with possible approaches.</p> <p>Staff laid out various potential ways forward and there was discussion on topics including public transport assets, Arthur’s Point Bridge, and Activity Management Planning.</p> <p>Attachments: (see attached) <i>Attachment A: Presentation: NLTP recap & implications</i></p>	

The workshop concluded at 12.10 pm

Item 1 Attachment A: Beam E-Scooter Trail presentation slides
(updated) (see attached)

Beam E-Scooter Trial

Infrastructure Committee Workshop

8 October 2024

Overview of the e-scooter trial 18 months in

Objectives for Infrastructure Committee Workshop

- Provide update on Queenstown Beam e-scooter trial

MOU between Beam Mobility and QLDC

- Memorandum of Understanding signed April 2023 to commence start of 2-year trial
- Key details of the trial:
 - New model of operation utilising designated parking zones, different to the system seen in other cities in NZ
 - Parking locations exclusively on private land
 - Valid for up to 400 e-scooters
 - Available to hire between 6am – 10pm, 7 days a week
 - Initial trial area covers only Queenstown and Frankton



Beam e-scooters outside Night 'n Day Church St

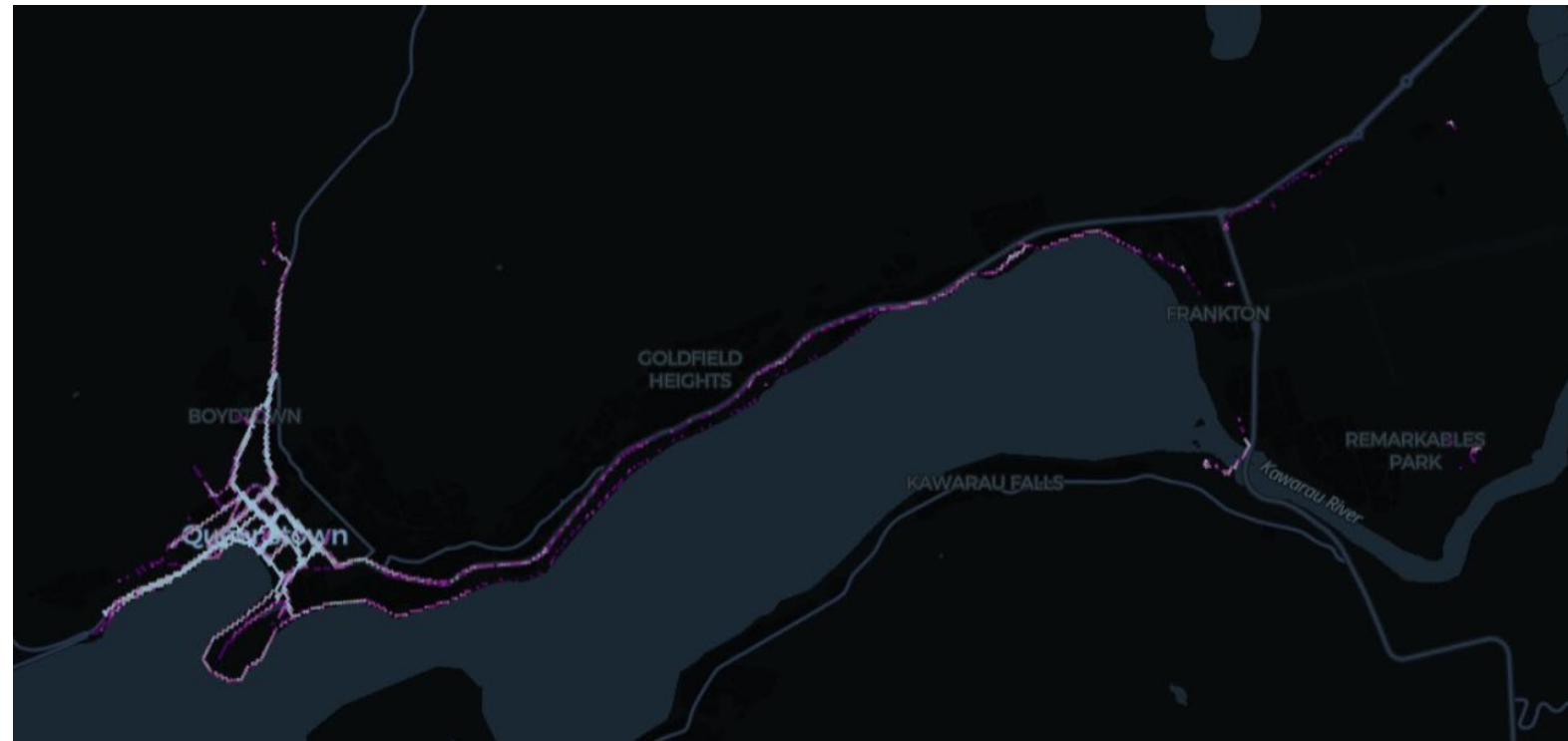
Current E-Scooter Parking Locations

Company	Stage	Address	Geo Latitude	Geo Longitude
Four Seasons Motel	Live	12 Stanley Stree	-45.0328553	168.6650142
Deco Backpackers	Off line	52 Mann Street	-45.03253876	168.6546174
Night N Day Camp Street	Live	Comer Church	-45.03214169	168.66223
Haka Lodge	Live	88-90 Lake Esp	-45.03638617	168.64992
Alpine Lodge	Live	13 Gorge Road	-45.02832167	168.6617343
DoubleTree by Hilton Queenstown	Live	Kawarau Villag	-45.02887647	168.7281078
FreshChoice Queenstown	Live	64 Gorge Road	-45.0248	168.6614
Villa Del Lago	Live	249 Frankton R	-45.03331023	168.6824969
Industrial Fitness	Live	17 Repco Boule	-45.01598073	168.6619447
Alpine Auto	Live	48B Industrial	-45.01776491	168.6615227
Impact Print & Stich - Location 1	Live	1 Bowen Street	-45.02060717	168.662219
PAK'nSAVE Queenstown	Live	302 Hawthorne	-45.011156	168.748453
Pedro's House of Lamb	Live			
La Quinta Hotel	Live			
Altitude Brewery	Live			
Country Lane	Live		-45.0128354	168.7369555
St. Margaret's Church	Live		-45.01930151	168.7320831
St. Andrew's Church	Live		-45.03209513	168.6640044
Frank's Corner Queenstown	Removed	58 Camp Street	-45.02941523	168.6589692
Eriks Fish and Chips	Removed	13 Earl Street	-45.033346	168.662211
The Flaming Kiwi Backpackers	Removed	39 Robins Road	-45.0267988	168.6605215
Impact Print & Stich - Location 2	Removed	1 Bowen Street	-45.02034817	168.662369
Remarkables Park (4 spots)	Commitment in Principle	Remarkables Pa	-45.0264	168.7421
Game Over QT	Commitment in Principle	14 Red Oaks Drive, Frankton		
Southern Laughter Backpackers	Commitment in Principle (Contracting)			
Nine 70 Frankton Road	Commitment in Principle (Contracting)			
Touchdown Car Rents!	Commitment in Principle (Contracting)			

- Private land providers are reimbursed per trip start from their location.

Proposed Parking Zones

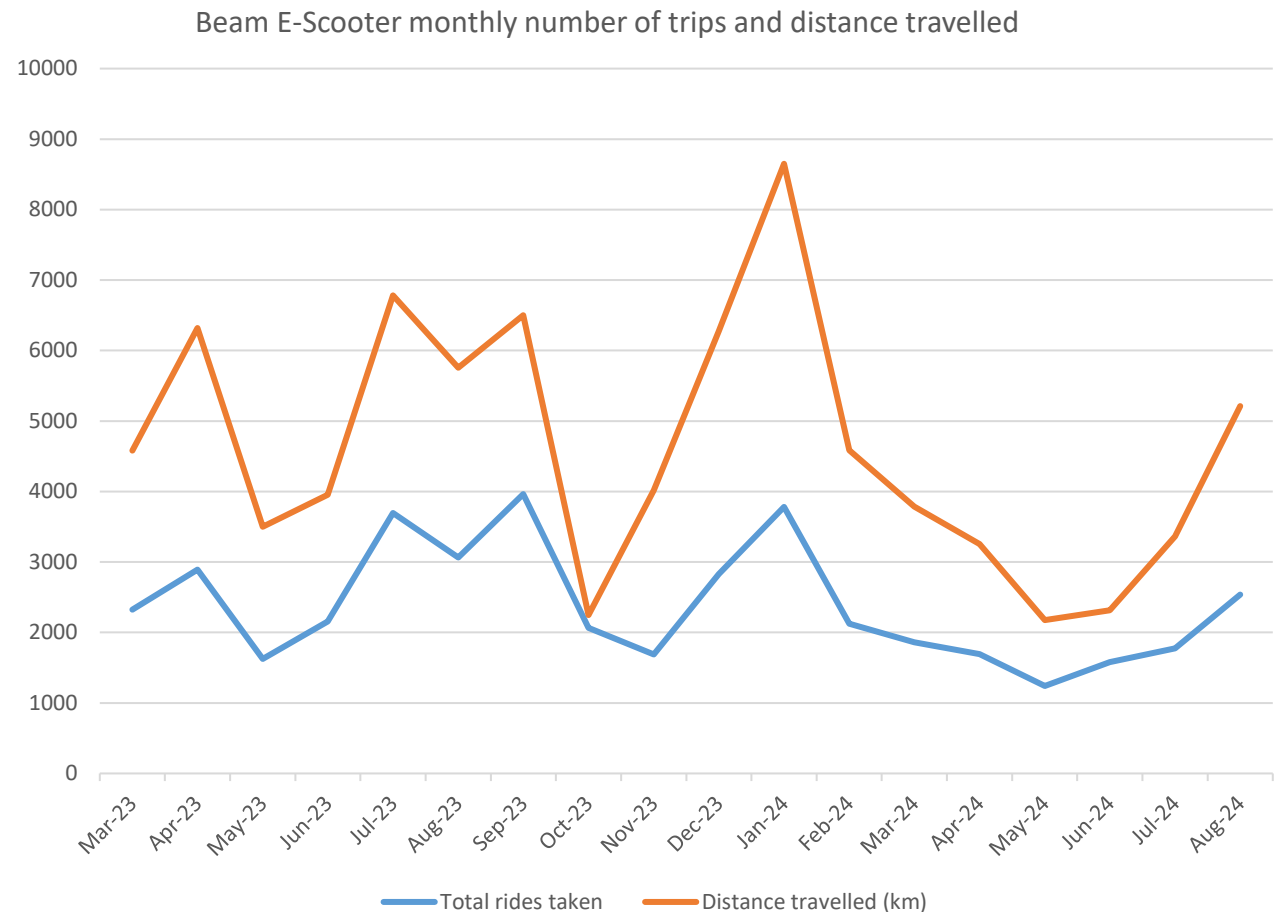
- Queenstown Events Centre
- Frankton Bus Hub
- Gray Street (adjacent to bus hub)
- Boundary Street Carpark
- Church Street
- Lakeview Carpark
- Stanley Street Carpark
- Queenstown Gardens
- Frankton Beach Carpark



E-Scooter Usage

Key stats from Beam monthly reports from March 2023 to August 2024:

- An average of 2380 trips taken on the e-scooters per month.
- The average trip is 1.9km long.
- Average trip length is 15.2 minutes.
- Average of 1047 users per month, with a total of 18,853 across the trial so far.
- All together 42,891 rides have been taken on e-scooters in Queenstown covering 83,277 kilometres.



Summary of trial to date

- No major incidents, 7 reported near misses / minor incidents
- Very little feedback direct to QLDC has come through.
- No RFS's about e-scooters, but 3 incidents reported through the Monitoring & Enforcement team
 - Incidents about individual scooters being left outside of parking zones
- Beam manage e-scooters being left in the wrong place through improved app with warnings, rider education, increased staff on the ground and by issuing fines
 - Beam state 14% of monthly trips end on public land
 - Beam have received 54 complaints direct from the public about incorrectly parked scooters
- Fleet of 142 e-scooters in operation (average of 128 deployed at any one time)

Future Direction

- Trial due to finish April 2025
- Seeking direction from Infrastructure Committee around what the future of micromobility could look like in the District



Q&A

Transport Strategy Team

Tony Pickard

Adrienne Hooper

Stanley Street Carparking

Carpark Layout Options

Infrastructure Committee Workshop 08 October 2024

Prepared for Council discussion purposes only.

Workshop Outcomes Sought

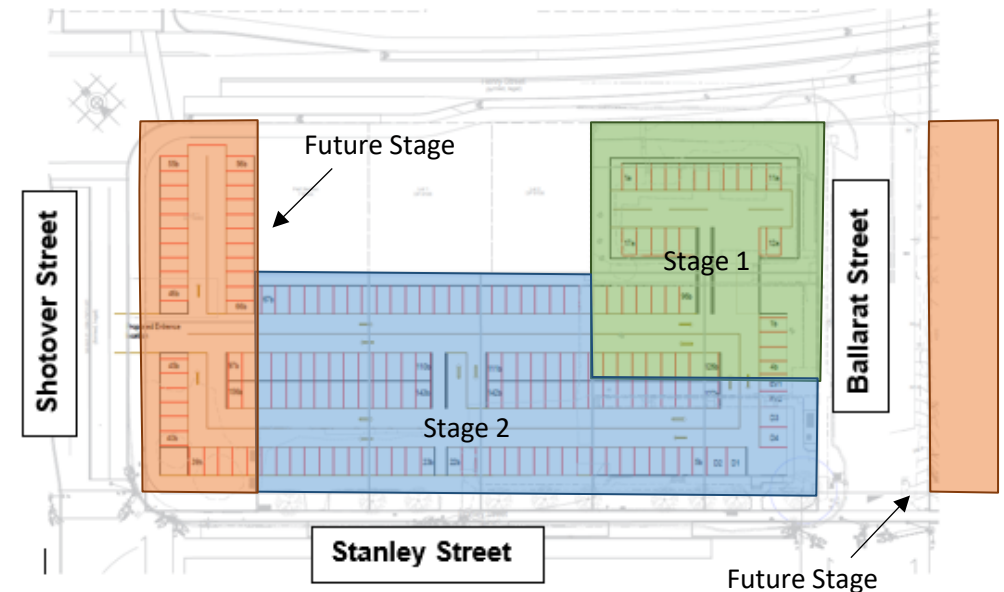
Gather feedback and direction on the preferred carpark layout options for the Stanley Street site; specifically the retention / removal of trees and cost benefit of parking configurations to maximise revenue against outlay cost.

Background & Status

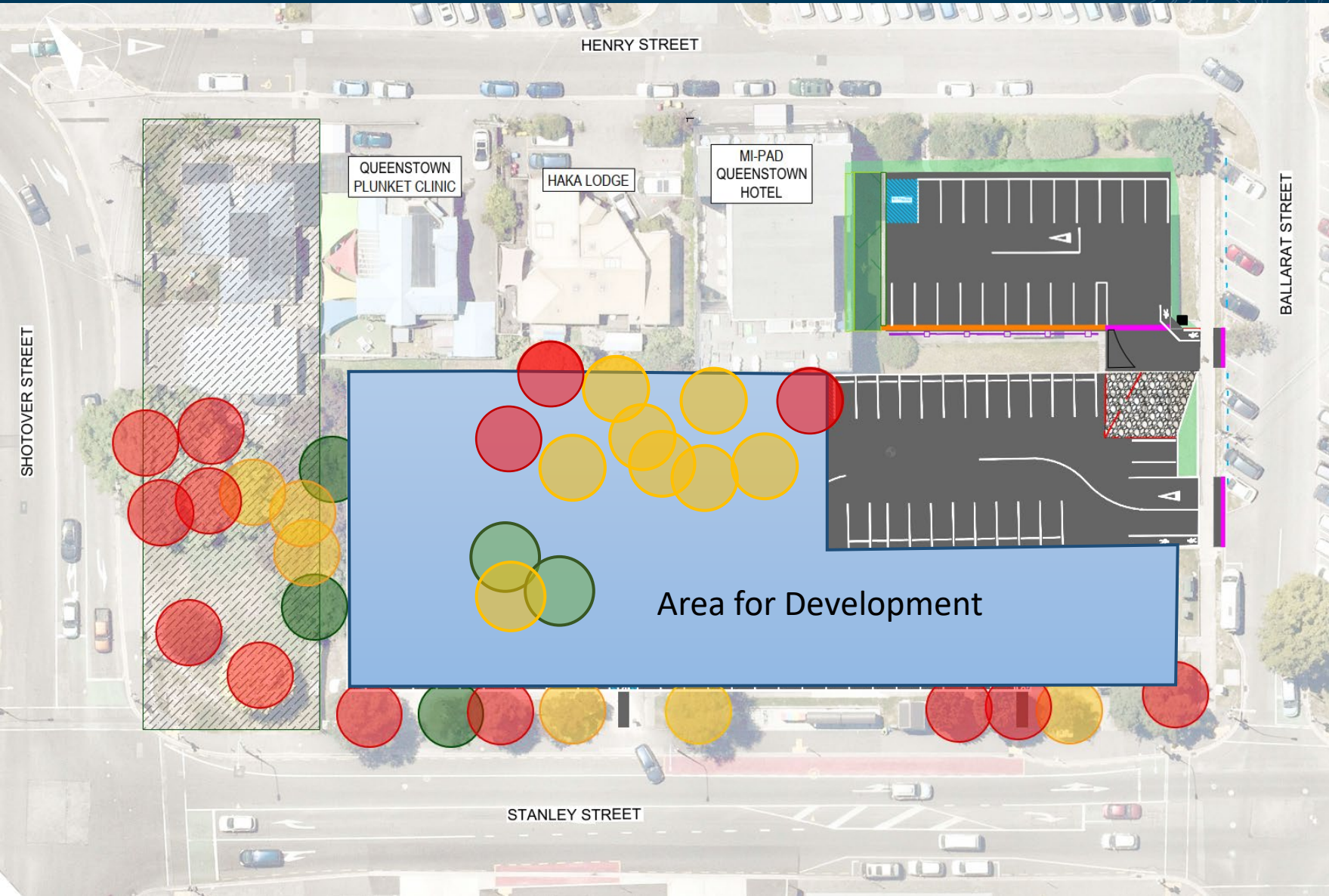
- Further to Council Workshop on 21 February 2023, additional feedback on parking options for the Stanley Street Carparking is required to inform the development strategy.
- Following the successful demolition, relocation and remediation of the former arts centre site, we are now in a position to develop additional carparking on the site, alleviating parking pressures for business and visitors in the Queenstown town centre.
- Resolution made at council meeting on 4 April 2024 to direct the Chief Executive to report to the Council regarding the options to provide the maximum number of public carparks at the Stanley Street site for the medium term.
- A budget of \$5M has been brought forward through the LTP deliberations for the development of parking across the wider Stanley Street site. This funding includes stages 2-3 below.
- Today's discussion relates to **stage 2** of several stages of parking development outlined below:



Stage	Description	Status
1	Construction of Ballarat Street Carpark	Completed Dec 2022
2	Expansion of Stanley Street Carpark	Site clearance works completed August 2024 Design for rapid implementation complete and consent in progress Revised Concept Design complete for medium-term solution Pending agreement in this forum, design and construction will be progressed in coordination with Alliance works
Future	Carparking Expansion (Shotover Street and Alliance Compound)	Planning works in progress Awaiting handover of Alliance compound



Current Car Park

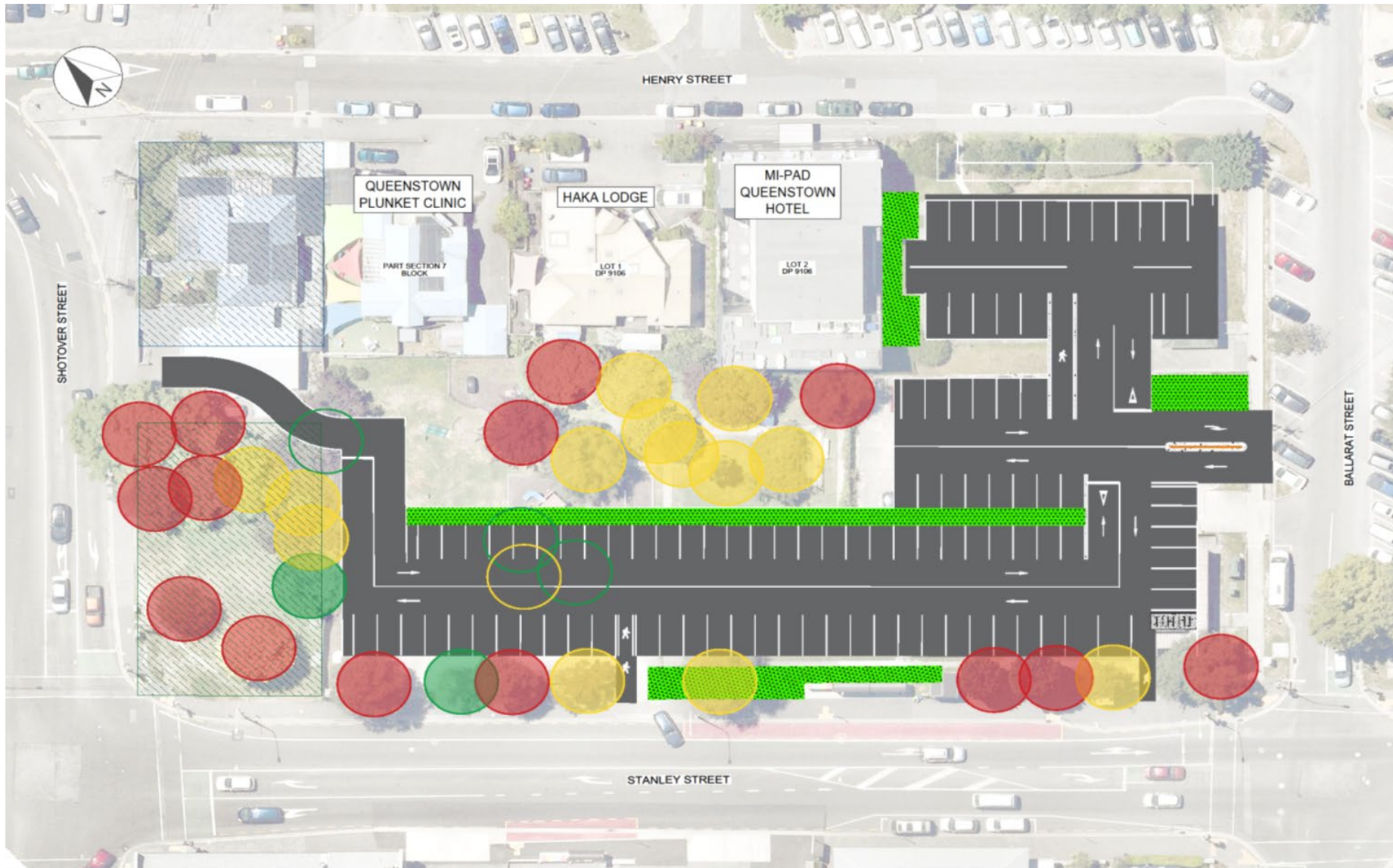


- **43** Carparks
- Entrance/exit from Ballarat Street

Tree Key:

- **Red:** high value
- **Orange:** medium value
- **Green:** low value

Previously Endorsed Design

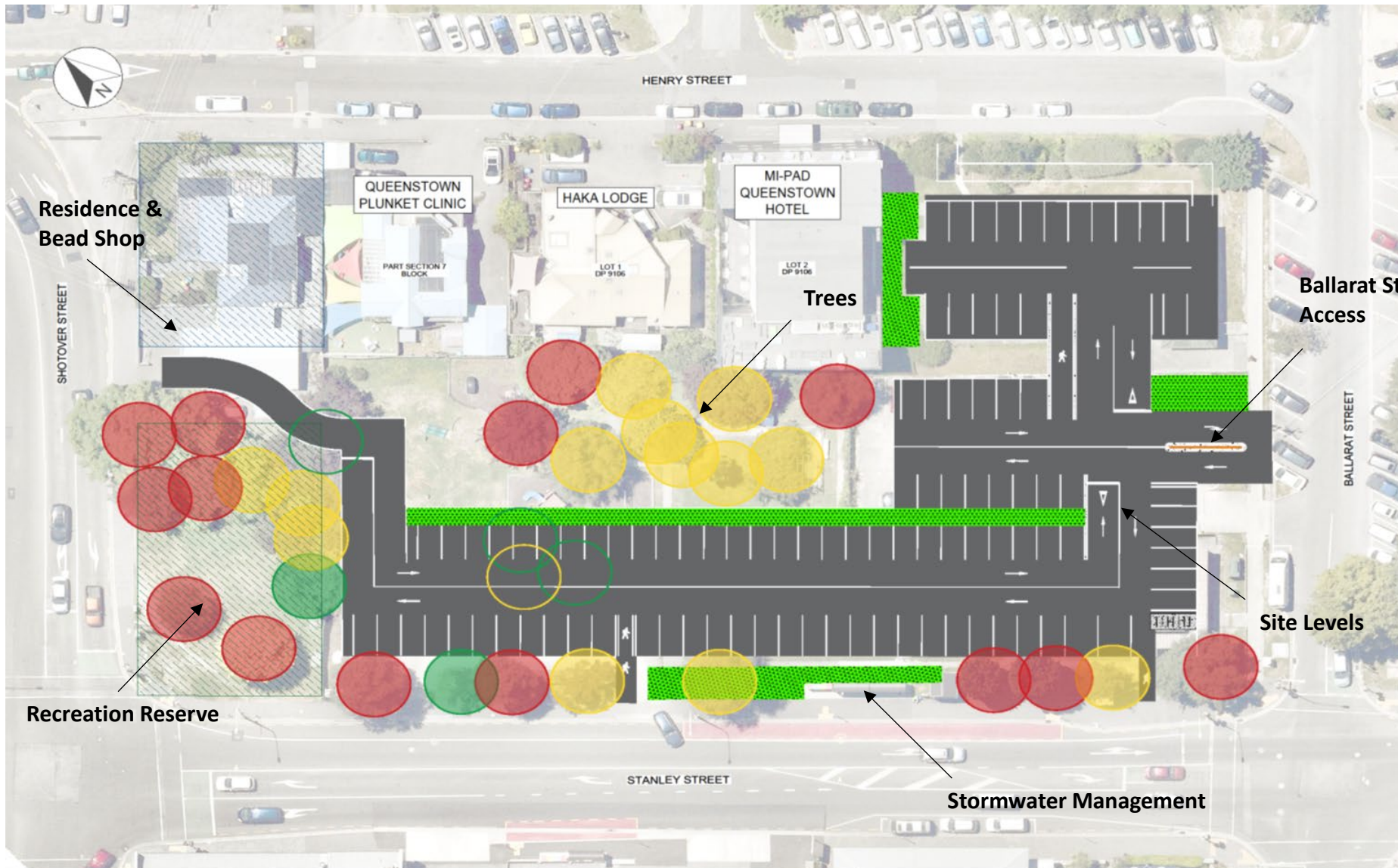


- **84** Carparks (41 new)
- Entrance only from Shotover Street
- Entrance/exit from Ballarat Street
- Option to retain existing house or transform into green space
- Further directive given to maximise parking numbers, driving further discussion

Tree Key:

- **Red:** high value
- **Orange:** medium value
- **Green:** low value

Updated Site Constraints

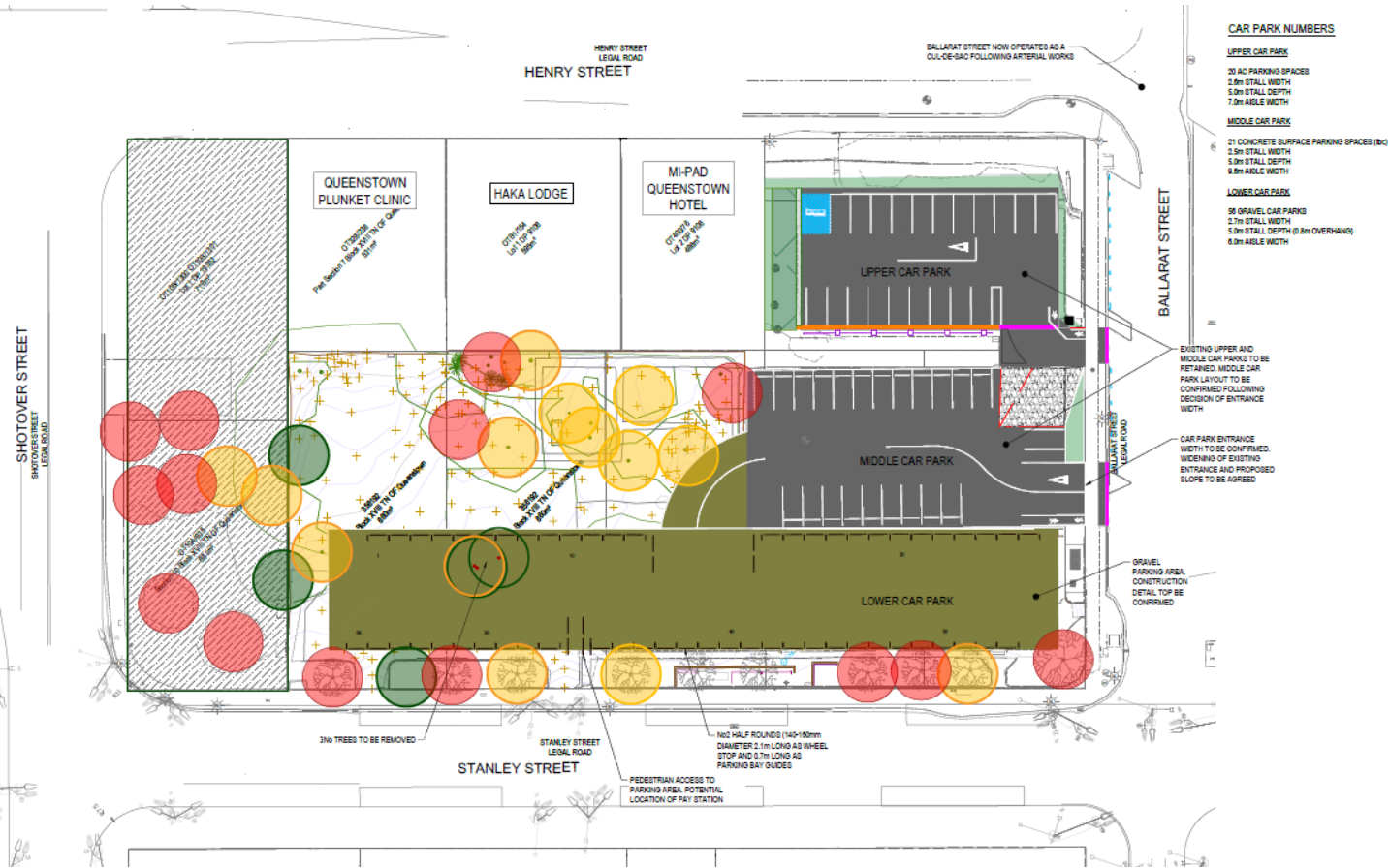


- Access from Shotover Street Requires demolition of Bead Shop
- Existing entrance/ exit from Ballarat Street
- Removal of Trees
- Retention of Rec Reserve
- Stormwater management
- Site Levels / Retaining / Ramps

Short Term Option

Interim Solution

- Additional parking required for the busy Christmas period (97 spaces proposed – 54 new).
- A temporary solution is proposed to provide parking from early December to Waitangi weekend as dictated by Alliance works and access to the site.
- Solution needs to involve minimal works.
- Similar in nature to parking established post-quake in Christchurch.
- Uses existing entrance/ exit from Ballarat Street.
- Consent application is currently being lodged for the temporary gravel carpark shown.
- Further construction works anticipated from February – April 2025, transforming interim solution into medium-term solution while Ballarat St / Stanley Street intersection is closed for Alliance SW works.
- Expedited construction opportunity through the Alliance to optimise works in the central town area.

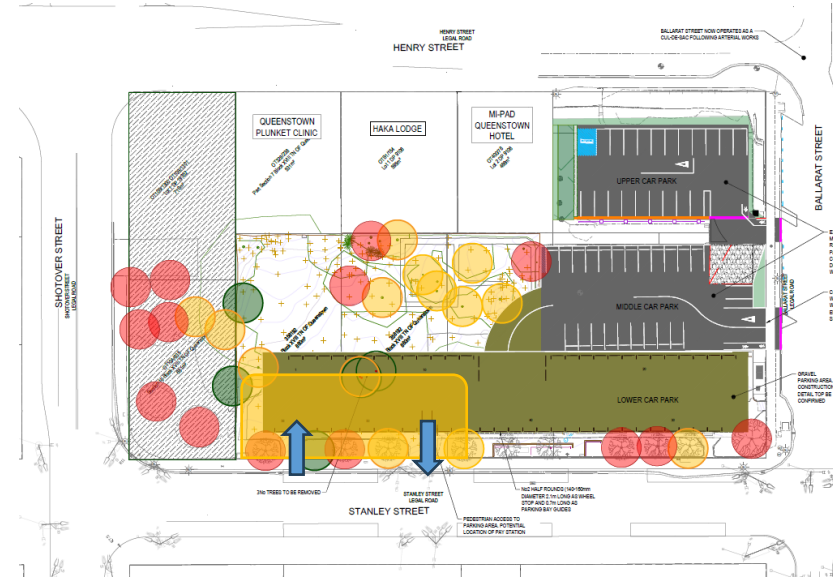
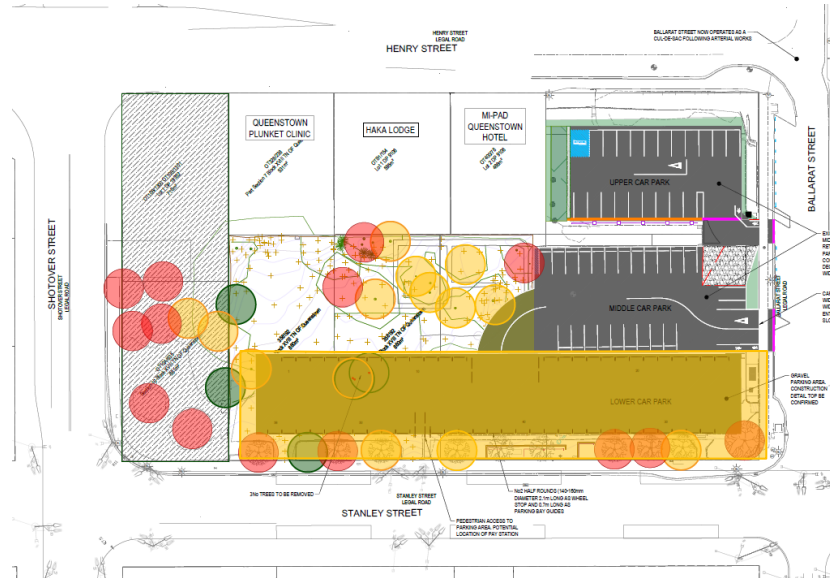


Typical temporary carpark surfacing and current surface of the site

Alliance Coach Loading Zone Opportunity

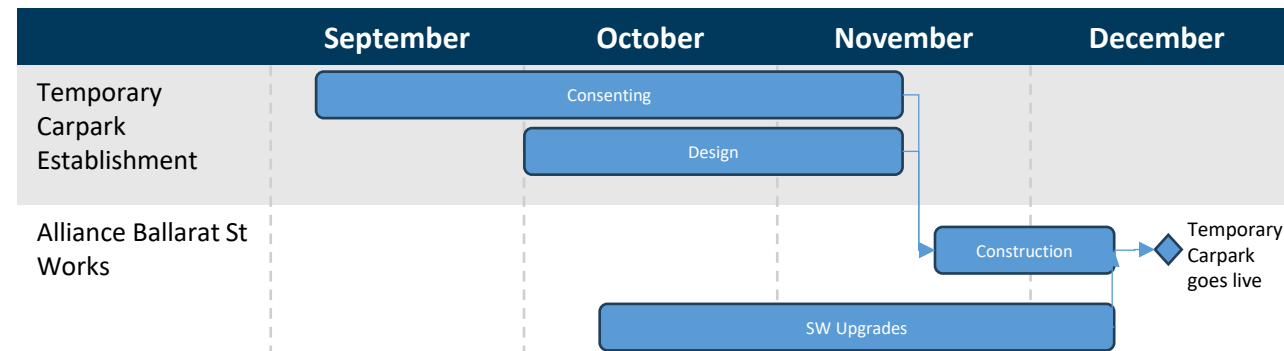
Coach Loading Layout

Site occupation during reinstatement and temporary carpark construction



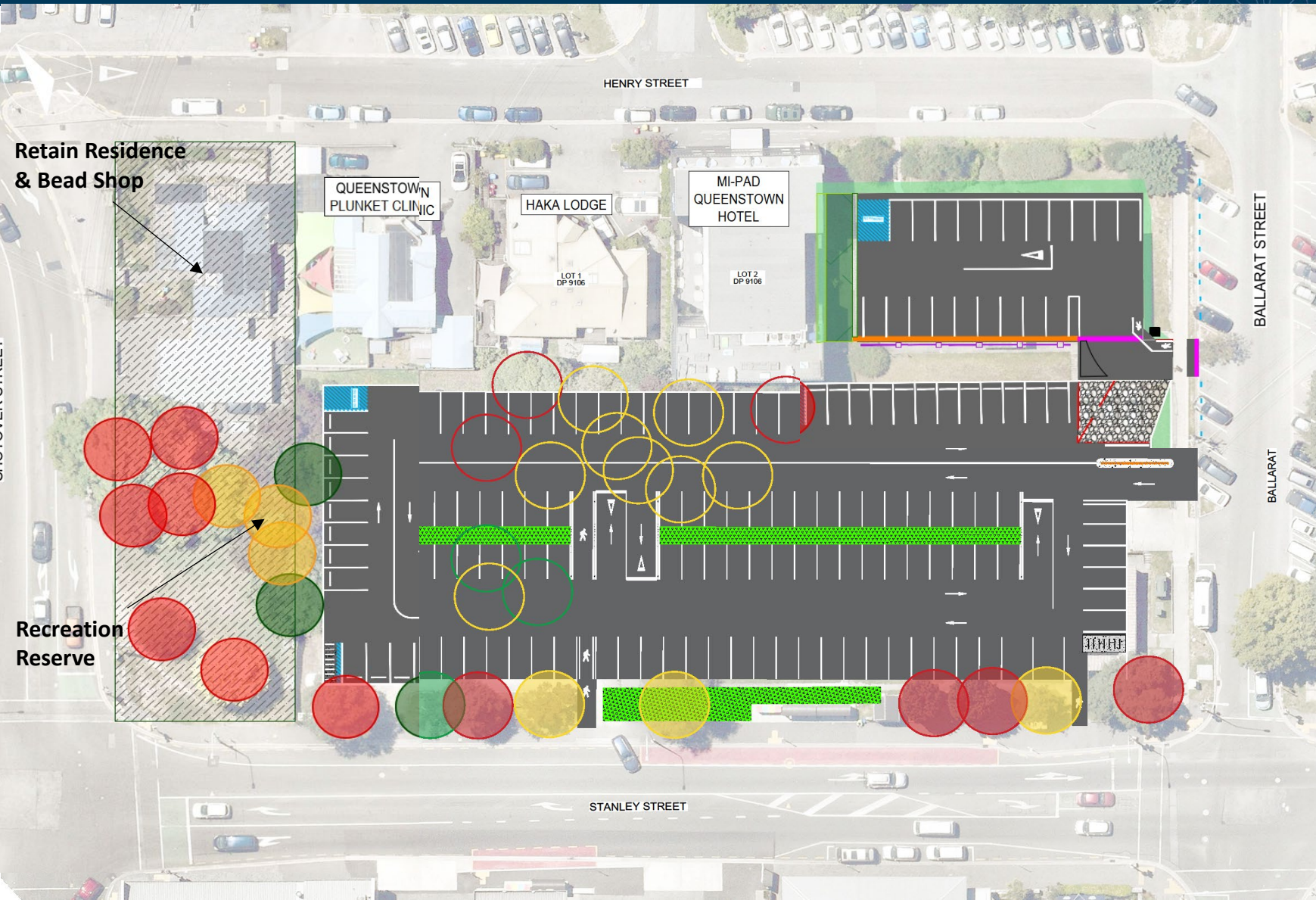
Site occupation during use for coach loading

- The area shown above has been requested to be used by the Alliance for coach loading while Athol St is closed for Ballarat St stormwater upgrades from 14 October – 20 December.
- Usage is for approx. 20 coaches per day primarily in the morning and afternoon/evening.
- As part of reinstating the site, the Alliance will complete the works required to instate this as a temporary carpark, thus rapidly implementing something ahead of the Christmas busy period.
- Handover of the site for parking will be the earliest of completion of the Alliance works or consent uplift for parking (wherein parking and coach loading will be operational at the same time for a period of a couple of weeks until works are complete).
- This use and reinstatement is mutually beneficial as it not only provides a temporary use for the site from October-December while consent is gained for temporary parking but also implements a gravelled surface faster than standard procurement would permit, while not compromising on parking potential through December/Christmas.



Medium Term Options

Option 1

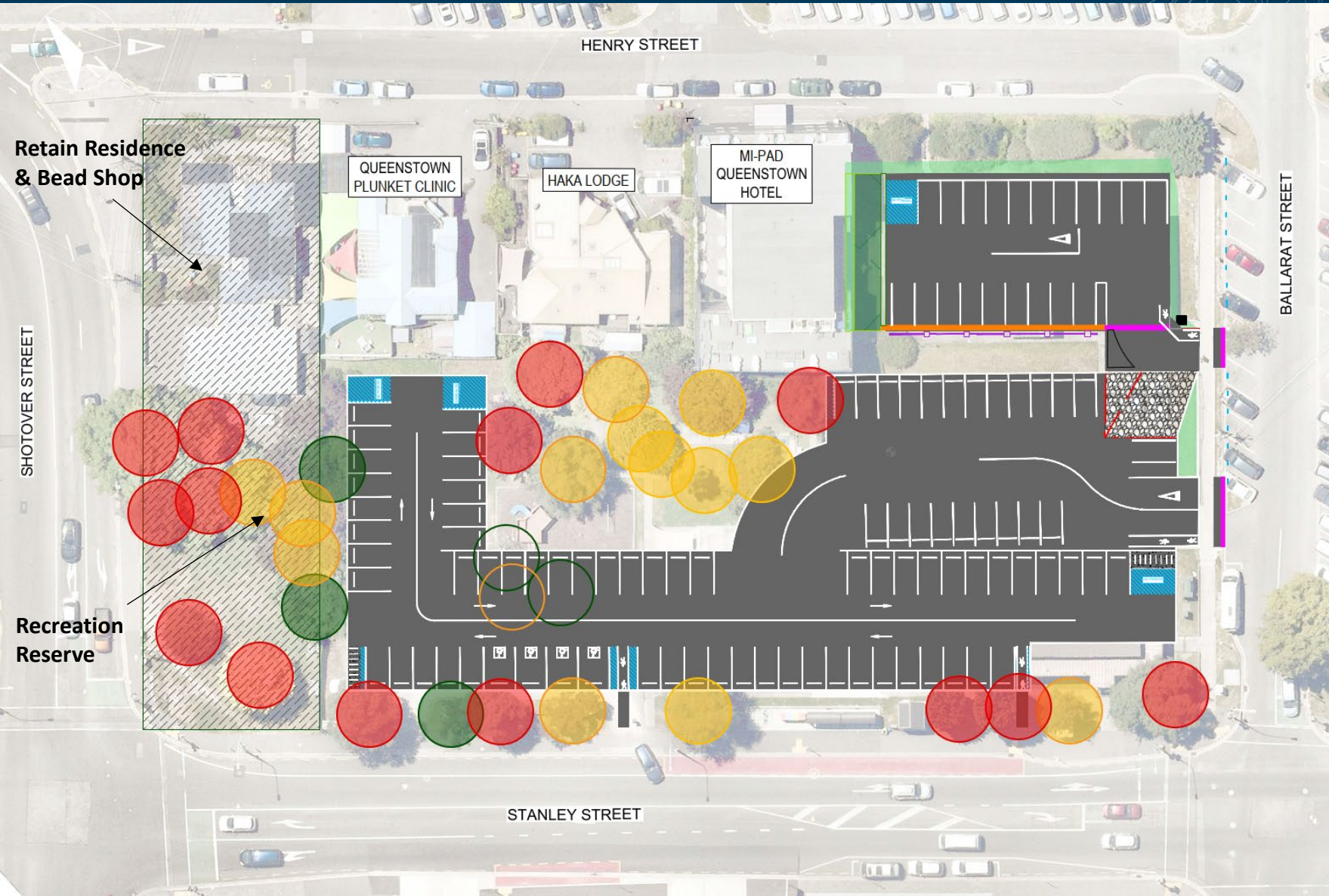


- **116** Carparks (73 new)
- Entrance/exit on Ballarat Street
- Removal of significant number of additional trees and green space
- Retain Residence, Bead Shop and Recreation Reserve
- Site Levelling Required
- Maximises Parking Spaces
- Works to be undertaken in Feb – Apr 2025 window

Tree Key:

- **Red:** high value
- **Orange:** medium value
- **Green:** low value

Option 2



- **104** Carparks (61 new)
- Best fit for current site constraints
- Entrance/exit only through Ballarat Street
- Removal of only three low/medium value trees
- Retain Residence, Bead Shop and Recreation Reserve
- Works to be undertaken in Feb – Apr 2025 window

Tree Key:

- **Red:** high value
- **Orange:** medium value
- **Green:** low value

Options Comparison

	Option 1	Option 2
Total Parking Spaces	116 (73 additional)	104 (61 additional)
Construction Cost	\$1,500,000	\$1,200,000
Revenue from Additional Parking Spaces (GST excl. per annum)	\$579,000	\$484,000
Payback period	2.7 years	2.5 years
Net Revenue at Year 5*	\$770,000	\$735,000
Benefits	<ul style="list-style-type: none"> • Optimised parking layout, maximises parking spaces • Increased capacity 	<ul style="list-style-type: none"> • Retained amenity / trees • Construction simplicity & programme
Risks /Challenges	<ul style="list-style-type: none"> • Loss in amenity / trees • Construction complexity & Programme 	<ul style="list-style-type: none"> • Constrained parking layout • Capacity reached sooner

Assumptions:

- Construction costs are order of magnitude only and inclusive of:
 - Construction
 - Professional Fees
 - Contingency
 - Interim parking solution pre-Christmas
- Parking fees are calculated at new rate of \$6/hr and occupancy based off QLDC Parking Revenue Analysis occupancy rates
- Design layouts are indicative only, to be detailed and parking numbers may deviate by a few spaces on final design
- *Net Revenue at Year 5 is a metric to assist in demonstrating the impact of revenue against outlay cost for both options and is calculated as (Total Revenue from years 2-5) – (Construction cost). This assumes construction occupies year 1 and therefore excludes any revenue in this year.

Questions / Discussion

Item 3 Attachment A: Presentation: NLTP recap & implications

NATIONAL LAND TRANSPORT PROGRAMME (NLTP) 24-27 APPROVED BUDGETS

Infrastructure Committee Workshop | 8 October 2024

MAKING BEST USE OF WHAT WE HAVE

Today we will talk about how we might make best use of the transport capex budgets available to QLDC over 2024/25 – 2026/27 (the first three years of the LTP).



Why not repurpose budget from elsewhere in the LTP so we have more to work with?

A robust reprioritisation of the LTP will take time – this would create uncertainty across all planned expenditure and leave insufficient time to deliver revised transport budgets within the three year period.

TODAY'S FORMAT

We have developed an indicative spectrum of options for each key spend type.

These are rough order options and will need to be developed in detail for the December Council meeting.



Your direction today will help us to understand your relative priorities across spend types – we will turn these into a pragmatic suite of options for Council's consideration.

The more you want to spend in one area, the less we will be able to spend in another area.

2024-2027 NLTP RECAP (CAPEX)

LOW COST LOW RISK	LTP TOTAL	QLDC SHARE	NLTP ASSUMED	NLTP ALLOCATED	VARIANCE
Minor Improvements	\$14.73M	\$7.22M	\$7.51M	\$0.61M*	(\$6.90M)
Active Travel	\$1.42M	\$0.69M	\$0.72M	\$0	(\$0.72M)
Public Transport	\$2.79M	\$1.37M	\$1.42M	\$0	(\$1.42M)
LCLR Total	\$18.93M	\$9.28M	\$9.65M	\$0.61M	(\$9.04M)

*Funding received is specifically for Ballantyne/Riverbank project. Reduced LCLR will significantly impact delivery of interventions that address safety or technical LoS gaps (e.g. lines, signs, crossing points, dangerous tree removal), PT-supportive assets (e.g. bus stops), and active travel improvements (e.g. route connections).

Approx \$2.5M of QLDC share is required for projects already in delivery (specifically Lower Shotover Rd widening/rehab, Cardrona Valley Rd rehab).

RENEWALS	LTP TOTAL	QLDC SHARE	NLTP ASSUMED	NLTP ALLOCATED	VARIANCE
Structure Components	\$1.19M	\$0.58M	\$0.61M	\$0.64M	\$0.03M
Environmental	\$0.29M	\$0.14M	\$0.15M	\$0.13M	(\$0.02M)
Traffic Services	\$0.93M	\$0.46M	\$0.48M	\$0.50M	\$0.02M
Unsealed Rd Metalling	\$5.39M	\$2.64M	\$2.75M	\$2.78M	\$0.03M
Sealed Rd Resurfacing	\$13.07M	\$6.40M	\$6.67M	\$7.05M	\$0.39M
Drainage	\$2.23M	\$1.09M	\$1.11M	\$1.11M	\$0
Sealed Rd Rehabs	\$5.57M	\$2.73M	\$2.84M	\$2.98M	\$0.14M
Footpaths	\$0.54M	\$0.26M	\$0.27M	\$0.07M	(\$0.20M)
Renewals Total	\$29.21M	\$14.31M	\$14.90M	\$15.30M	\$0.40M

Overall, renewals (particularly those associated with government's 'Pothole Fund') has performed well with \$0.59M funding allocated above what is anticipated in the LTP (this discrepancy is due to a reduction in inflation rates between when the maintenance, operations & renewals bid was submitted and LTP budgets were finalised). QLDC will need to increase local share to fully uplift the funding available.

At this level of funding, footpath renewals will be insufficient to maintain LoS (compounded by footpath maintenance opex allocation – see yellow section below). The small negative variance in environmental controls may require some reductions in associated activities (e.g. catch fences).

With the introduction of new Activity Classes and rules in this NLTP, there is less flexibility to move money between budgets than has previously existed – this may result in more overs/unders of renewals expenditure in the next three years.

MAJOR PROJECTS	LTP TOTAL	QLDC SHARE	NLTP ASSUMED	NLTP ALLOCATED	VARIANCE
Arthurs Point Bridge	\$3.21M	\$1.57M	\$1.64M	\$0.02M	(\$1.62M)
Capell Ave Extension	\$3.49M	\$1.71M	\$1.78M	\$0	(\$1.78M)
Shepherds Cr Bridge	\$2.18M	\$1.07M	\$1.11M	\$1.11M	\$0
Transport Model	\$1.34M	\$0.66M	\$0.68M	\$0.86M	\$0.18M
Total	\$10.22M	\$5.01M	\$5.21M	\$1.99M	(\$3.22M)

Arthurs Point Bridge pre-implementation activities (e.g. design, consenting) and the extension of Capell Ave (connecting Capell Ave to Cemetery Rd, aligned to timing of planned watermain extension) did not receive funding support.

QLDC originally set the Transport Model replacement budget based on picking up all costs; this is now likely to be shared across NZTA, ORC, and QLDC meaning some currently budgeted local share can be repurposed.

OTHER CAPEX	LTP TOTAL	QLDC SHARE	NLTP ASSUMED	NLTP ALLOCATED	VARIANCE
Activity Mgt Planning	\$1.19M	\$0.58M	\$0.61M	\$0	(\$0.61M)
Resilience	\$1.60M	\$0.78M	\$0.82M	\$0	(\$0.82M)
Travel Demand Mgt	\$0.32M	\$0.16M	\$0.16M	\$0.24M	\$0.08M
Total	\$3.11M	\$1.52M	\$1.58M	\$0.24M	(\$1.34M)

Activity Management Planning budgets were intended to fund development/maintenance of the Asset Management Plan, Network Operating Plan, Mode Shift Plan, and Speed Management Plans.

Resilience provided for emergent issues such as slope instability on major routes (e.g. Crown Range, Bennetts Bluff) and did not receive funding support.

There is no impact on capital budgets where QLDC assumed no funding assistance would be received. These budgets include Arterial Stage One \$23.12M, CCTV Crime Prevention & Safety \$0.32M, Public Transport Network Optimisation \$0.11M, Strategic Planning \$0.68M, and Parking Management Plans \$0.48M.

Resilience

- On Friday 4 October NZTA announced further investment in resilience with a 76% FAR, for QLDC this included:

SHEPHERD'S CREEK



BENNETT'S BLUFF



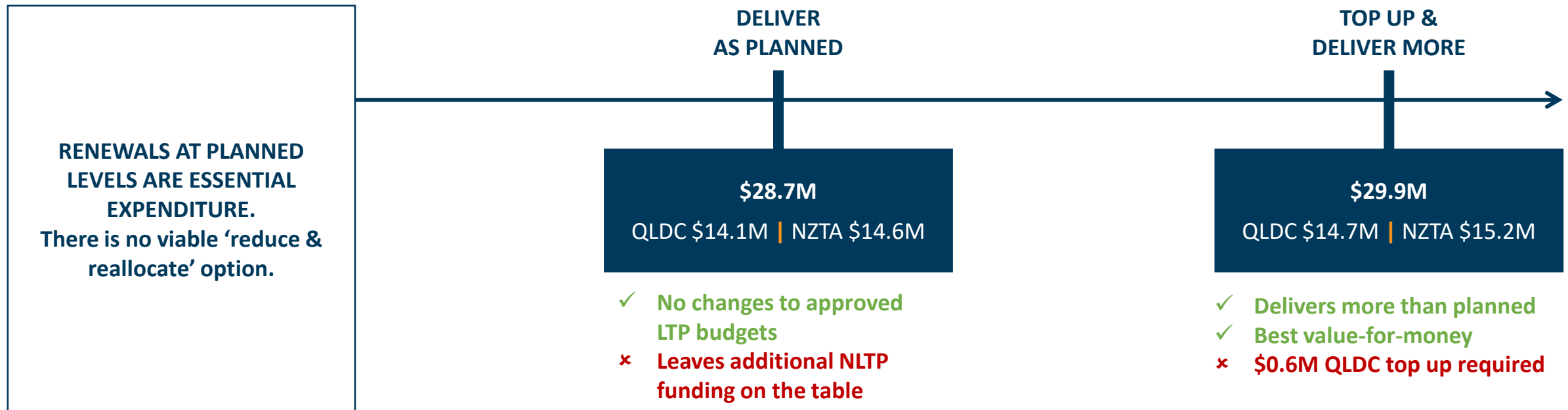
CROWN RANGE



RENEWALS (excl. footpaths)

- Renewals expenditure keeps our existing roading assets (e.g. road surfaces, drainage, signs, bridges, catch-fences, etc) in good working order.
- Without timely renewals, the safety of the network deteriorates and whole-of-life costs increase.
- Slightly more NLTP funding approved than assumed – **to use we would need to match.**

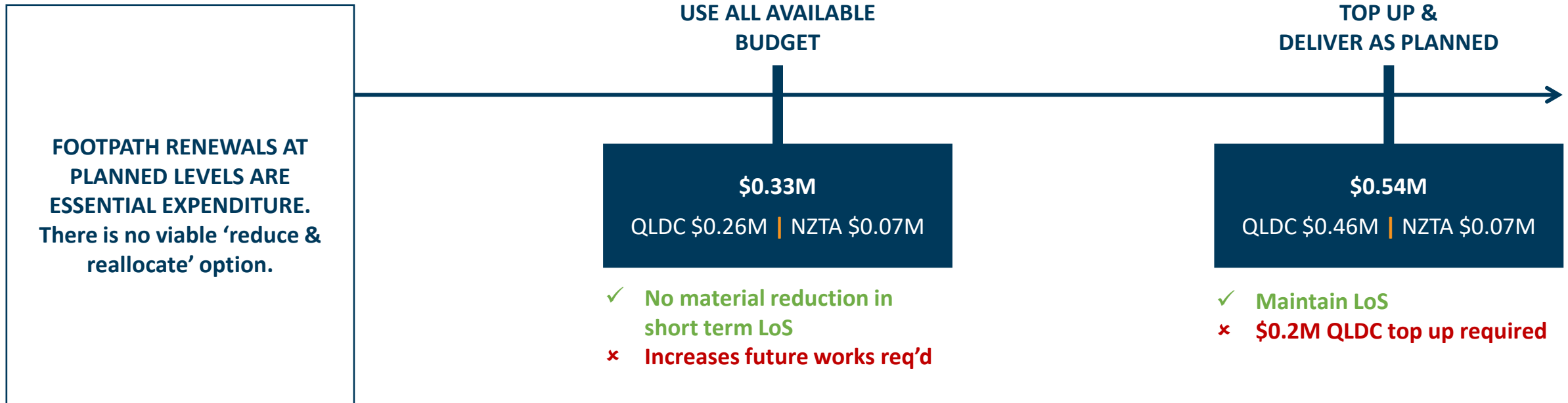
LTP total	\$28.7M
QLDC share	\$14.1M
NLTP allocated	\$15.2M
NLTP variance	\$0.6M



FOOTPATH RENEWALS

- Footpath Renewals expenditure keeps our existing footpaths and cyclepaths in good working order
- Without timely renewals, the safety of the network deteriorates and whole-of-life costs increase.
- A change in Government policy has resulted in a significant reduction in funding, in a ringfenced category.

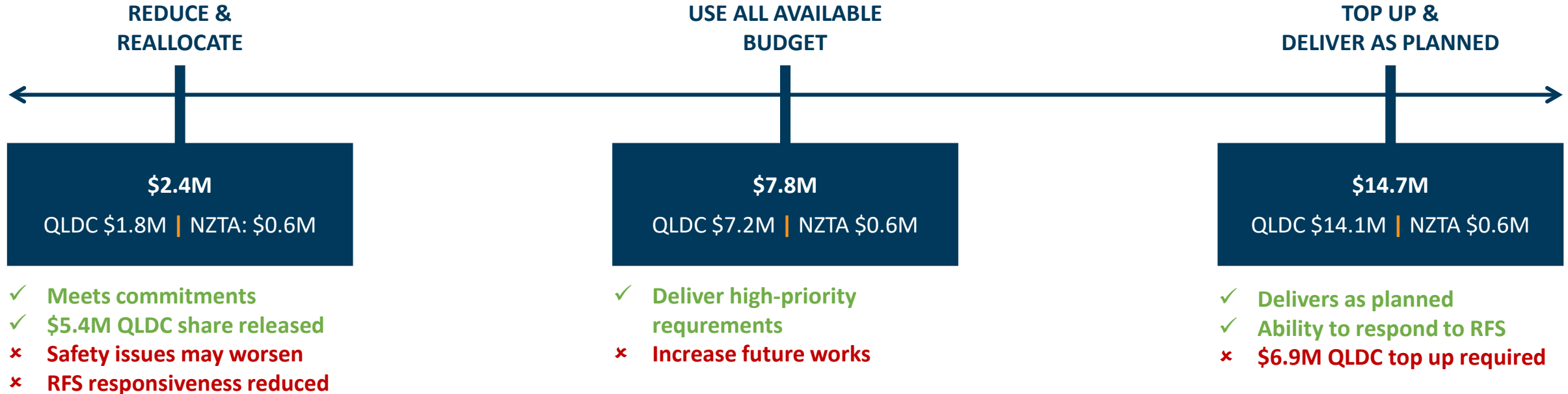
LTP total	\$0.54M
QLDC share	\$0.26M
NLTP allocated	\$0.07M
NLTP variance	(\$0.20M)



MINOR IMPROVEMENTS (LCLR)

- Responds to shortcomings in the network, particularly safety related issues, e.g. intersection improvements, dangerous tree clearance, etc.
- NLTP funding received specifically for Ballantyne/Riverbank
- Other work-in-progress committed did not receive funding
- Without ongoing improvements, some safety issues may worsen

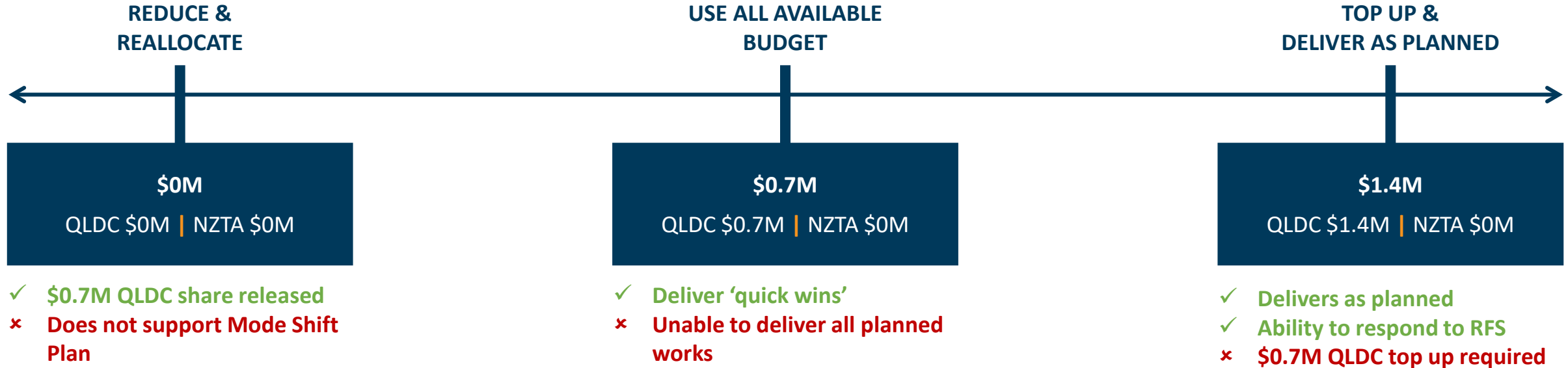
LTP total	\$14.7M
QLDC share	\$7.2M
NLTP allocated	\$0.6M
NLTP variance	(\$6.9M)



ACTIVE TRAVEL (LCLR)

- Provides improvements to the walking and cycling network up to a maximum of \$2m. E.g. shared paths, pedestrian crossings wayfinding & signage etc.
- Delivers on QLDC's Better Ways to Go Strategy
- Without investment, QLDC's active travel network will not develop

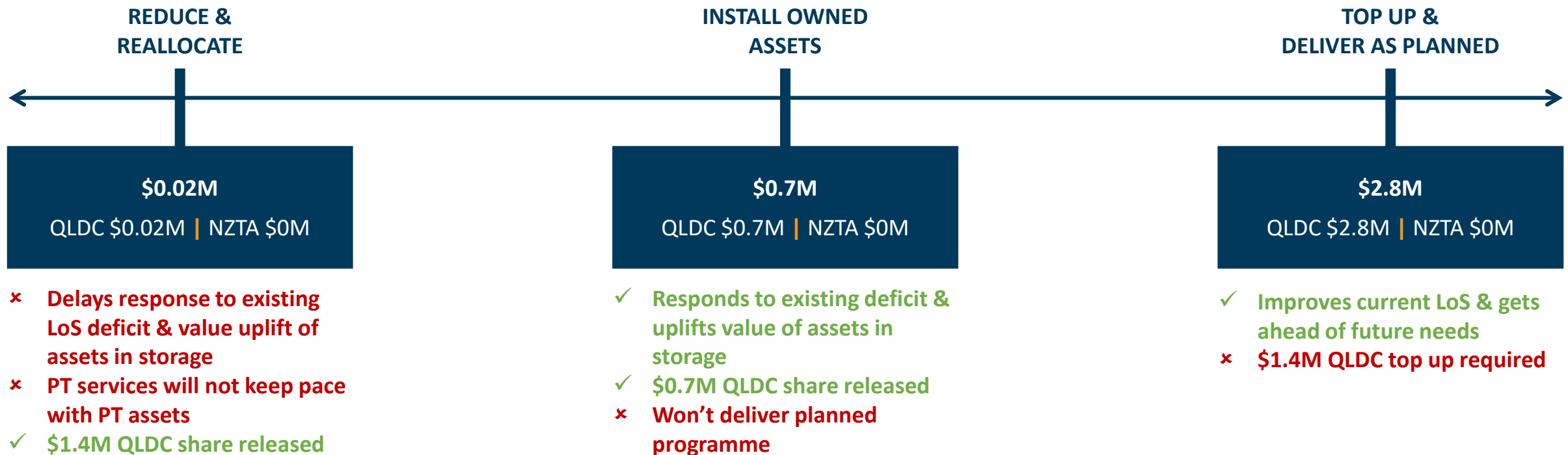
LTP total	\$1.4M
QLDC share	\$0.7M
NLTP allocated	\$0M
NLTP variance	(\$0.7M)



PUBLIC TRANSPORT ASSETS (LCLR)

- Provides minor infrastructure, including new and improved stops and shelters, up to a maximum of \$2m, to support the public transport services provided by ORC.
- Delivers on QLDC's Better Ways to Go Strategy
- Without investment, QLD's public transport network will not develop

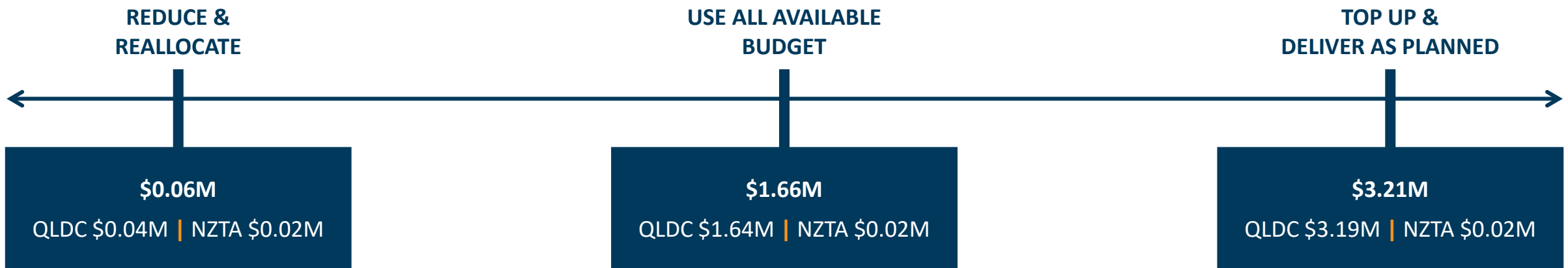
LTP total	\$2.8M
QLDC share	\$1.4M
NLTP allocated	\$0M
NLTP variance	(\$1.4M)



ARTHURS POINT BRIDGE

- Arthurs Point bridge represents a material risk to the resilience and functionality of the Whakatipu transport network.
- Represents ~\$60m of planned LTP expenditure – delaying would result in major reprioritisation exercise through future planning cycles
- Strong candidate for alternative funding/delivery models or inclusion in workstreams of interest to govt e.g. IPP, Regional Deal

LTP total	\$3.21M
QLDC share	\$1.64M
NLTP allocated	\$0.02M
NLTP variance	(\$1.62M)



- ✓ Ensures b/c up-to-date
- ✓ \$1.6M QLDC share released
- ✗ Major delay to important network intervention
- ✗ Significant reprioritisation of future LTP expenditure

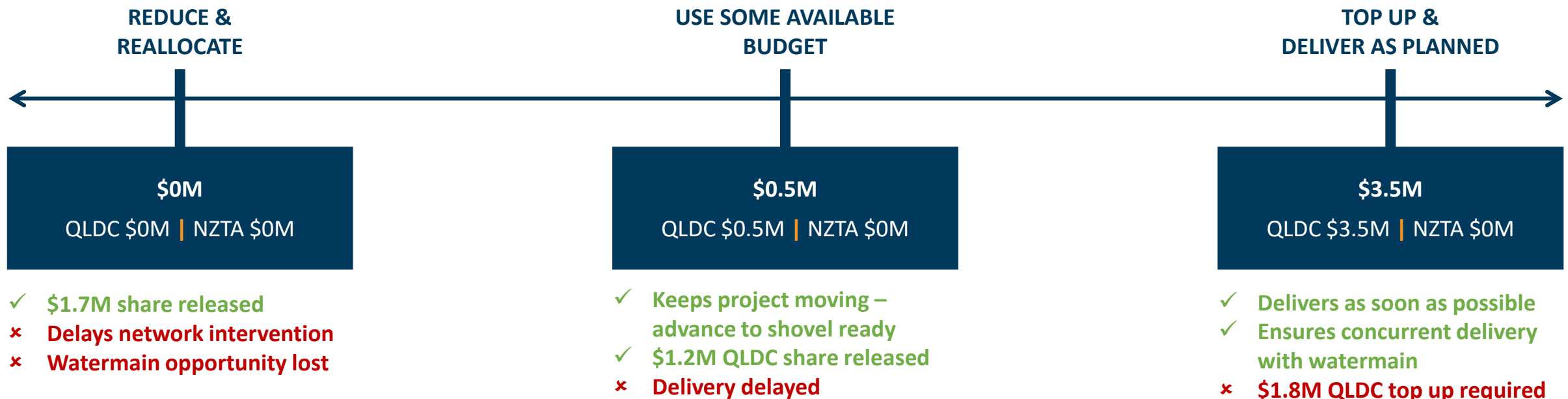
- ✓ Keeps some key workstreams moving
- ✗ Some delay to important network intervention & associated capital spend

- ✓ Ensures early-stage planning is complete
- ✓ Best position for other funding/delivery options
- ✗ \$1.55M QLDC top up required

CAPELL AVENUE EXTENSION

- Connects new, rapidly developing area with existing township
- Opportunity with planned watermain extension
- October reforecast proposes deferral of project by one-year to provide time to confirm way forward for project (could be brought forward if prioritised to continue unsubsidised)

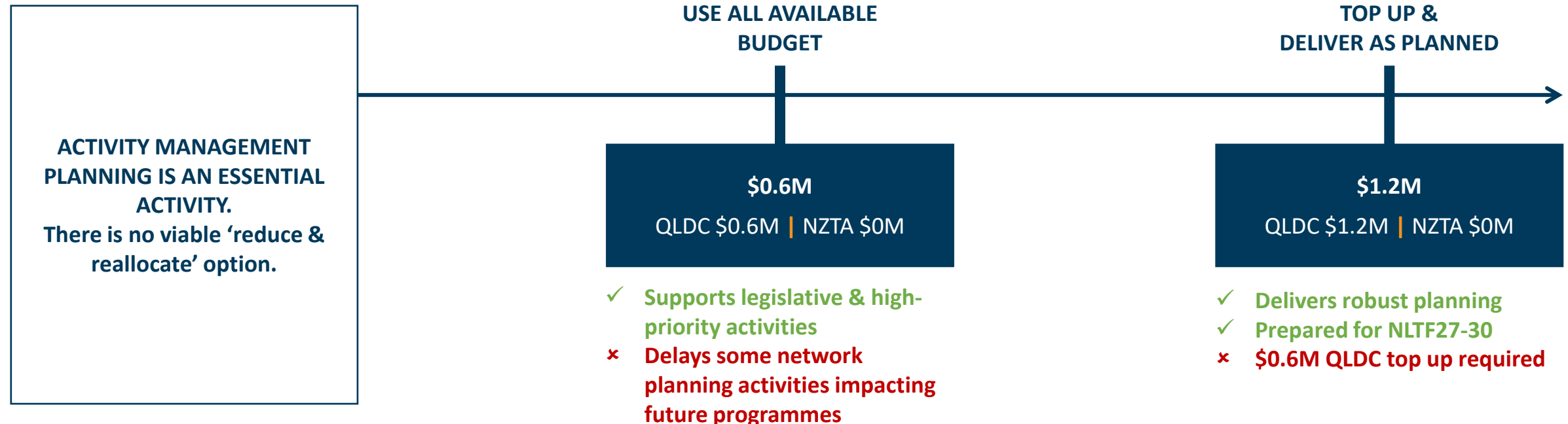
LTP total	\$3.5M
QLDC share	\$1.7M
NLTP allocated	\$0M
NLTP variance	(\$1.8M)



ACTIVITY MANAGEMENT PLANNING

- Provides for preparation and updates to key planning documents and tools e.g. Asset Management Plan, Speed Management Plans, Network Operating Plan, etc.
- Important to ensure assets are maintained and optimised, statutory obligations are met, and that future demand is well planned for.

LTP total	\$1.2M
QLDC share	\$0.6M
NLTP allocated	\$0M
NLTP variance	(\$0.6M)



Next Steps

- Review today's discussion
- Provide WUCCB with an update on the NLTP allocation for the Upper Clutha – this Thursday
- Develop an options report for Council consideration at the December 2024 meeting