

Appendix 1: Budgeted Transport Programme 2006-2016

CAPITAL EXPENDITURE

Details	2006/2007 LTCCP	2007/2008 LTCCP	2008/2009 LTCCP	2009/2010 LTCCP	2010/2011 LTCCP	2011/2012 LTCCP	2012/2013 LTCCP	2013/2014 LTCCP	2014/2015 LTCCP	2015/2016 LTCCP	10 Years LTCCP
RENEWALS											
Total Subsidised Renewals	11,687,000	14,802,000	12,802,000	12,952,000	13,235,000	13,632,000	13,834,000	15,302,000	15,436,000	15,694,000	139,376,000
NON-SUBSIDISED RENEWALS	2,298,000	2,797,000	2,407,000	2,495,000	2,338,000	2,681,000	2,644,000	2,562,000	2,712,000	2,733,000	25,667,000
TOTAL RENEWALS	13,985,000	17,599,000	15,209,000	15,447,000	15,573,000	16,313,000	16,478,000	17,864,000	18,148,000	18,427,000	165,043,000
SUBSIDY ON RENEWALS	(5,126,000)	(6,492,000)	(5,615,000)	(5,681,000)	(5,805,000)	(5,979,000)	(6,068,000)	(6,711,000)	(6,770,000)	(6,883,000)	(61,130,000)
NET RENEWALS	8,859,000	11,107,000	9,594,000	9,766,000	9,768,000	10,334,000	10,410,000	11,153,000	11,378,000	11,544,000	103,913,000

SUBSIDISED CAPITAL EXPENDITURE

Minor Safety

Professional Services: Minor Safety	35,000	36,000	37,000	38,000	38,000	39,000	40,000	40,000	41,000	41,000	385,000
Minor Safety Projects	1,000,000	872,000	893,000	913,000	931,000	949,000	965,000	979,000	992,000	1,005,000	9,499,000
Flush Median Development	0	0	0	0	0	0	0	0	0	0	0
Slow Streets	100,000	103,000	105,000	107,000	110,000	112,000	114,000	115,000	117,000	118,000	1,101,000
Safe Routes to Schools	15,000	15,000	16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000	165,000
Traffic Safety Works for Schools	0	0	0	0	0	0	0	0	0	0	0
Total	1,150,000	1,026,000	1,051,000	1,074,000	1,095,000	1,117,000	1,136,000	1,151,000	1,168,000	1,182,000	11,150,000

Corridor Projects (Subsidised)

Lincoln Road Widening (Completion)	178,000	0	0	0	0	0	0	0	0	0	178,000
Lincoln Road Widening (Tasman / Sel Peacock)	780,000	0	0	0	0	0	0	0	0	0	780,000
Scats & CCTV - optimisation	100,000	103,000	315,000	322,000	329,000	335,000	341,000	346,000	350,000	355,000	2,896,000
Secondary Road Street Lighting	100,000	103,000	105,000	107,000	110,000	112,000	114,000	115,000	117,000	118,000	1,101,000
SP & RTPIS - Scats intersections & bus stops	851,000	0	0	0	0	0	0	0	0	0	851,000

Great North Road Corridor

Great North Road - Titirangi	0	0	0	106,000	105,000	1,457,000	0	0	0	0	1,668,000
Great North Road - West Coast	0	0	0	0	0	0	154,000	933,000	2,106,000	0	3,193,000
Great North Road - Archibald / Glenview	0	0	0	0	97,000	725,000	1,341,000	0	0	0	2,163,000
Great North Road - Glenview	0	0	0	0	0	0	0	127,000	1,103,000	1,732,000	2,962,000
Great North Road - View	0	0	0	0	0	17,000	232,000	0	0	0	249,000
Great North Road - View / James Laurie	0	0	0	0	0	36,000	486,000	0	0	0	522,000

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Great North Road - Te Atatu	0	0	0	0	0	0	0	28,000	65,000	379,000	472,000
Great North Road - McLeod	0	0	0	0	0	3,000	42,000	0	0	0	45,000
Great North Road - Edmonton / Ratanui	590,000	0	0	0	0	0	0	0	0	0	590,000
Great North Road - Railside	353,000	0	0	0	0	0	0	0	0	0	353,000
Great North Road - Henderson Valley	25,000	0	0	0	0	0	0	0	0	0	25,000
Lincoln Road Corridor											
SH 16 Interchange	91,000	190,000	0	0	2,006,000	2,044,000	0	0	0	0	4,331,000
Triangle	303,000	630,000	840,000	859,000	1,643,000	1,674,000	0	0	0	0	5,949,000
Universal	2,000,000	2,652,000	0	0	0	0	0	0	0	0	4,652,000
Pomaria	0	0	0	29,000	59,000	142,000	144,000	617,000	625,000	0	1,616,000
Norval	0	0	0	85,000	58,000	59,000	593,000	602,000	0	0	1,397,000
Sel Peacock	0	0	0	81,000	196,000	199,000	566,000	575,000	0	0	1,617,000
Swanson	0	0	0	0	999,000	209,000	213,000	2,304,000	2,334,000	0	6,059,000
Te Atatu Road Corridor											
Te Atatu / Edmonton : Layout & signal	251,000	403,000	1,587,000	0	0	0	0	0	0	0	2,241,000
Te Atatu / Vera : Layout & signal	225,000	392,000	1,007,000	0	0	0	0	0	0	0	1,624,000
Te Atatu / Jaemont bridge	26,000	114,000	207,000	1,094,000	0	0	0	0	0	0	1,441,000
Te Atatu SH16 Ramps	71,000	323,000	597,000	3,051,000	0	0	0	0	0	0	4,042,000
Te Atatu / Gloria Ave : Improvement	0	0	0	0	0	0	16,000	216,000	0	0	232,000
Te Atatu / Gunner / Yeovil : New Roundabout	0	0	0	0	0	39,000	528,000	0	0	0	567,000
Hobsonville Road Corridor											
Buckley M/way Ramps	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
NORSGA Hobsonville - Roads	0	0	210,000	0	0	0	0	0	0	0	210,000
Titirangi Road Corridor											
Titirangi / Margan : Layout & signal	0	0	0	0	0	0	0	147,000	292,000	2,005,000	2,444,000
Titirangi / Rail line widening	193,000	257,000	2,687,000	0	0	0	0	0	0	0	3,137,000
Western Bypass											
Ranui Station Road - Marinich extension.	0	0	0	113,000	53,000	716,000	0	0	0	0	882,000
Swanson / Marinich : New Roundabout	0	0	0	0	42,000	279,000	581,000	0	0	0	902,000
Glen Road - Waitemata extension & bridge	0	0	0	0	0	0	0	87,000	350,000	1,180,000	1,617,000
Miscellaneous Corridor Projects.											
Central Park Drive - School Road	0	0	0	0	0	0	0	16,000	217,000	0	233,000
Don Buck - Red Hills Roundabout	675,000	0	0	0	0	0	0	0	0	0	675,000
Margan Project - Rankin	0	0	0	0	0	0	0	19,000	22,000	254,000	295,000
Pleasant Road / Atkinson	0	0	0	0	0	0	0	6,000	76,000	0	82,000
Rata / Rimu Streets - New layout & signals	0	0	0	0	0	0	16,000	214,000	0	0	230,000
Rata / Bested Streets - New layout & signals	0	0	0	0	0	0	26,000	354,000	0	0	380,000
SH 16 Lincoln/Te Atatu Roads - contribution to Transit	0	0	105,000	107,000	0	0	0	0	0	0	212,000
Henderson Valley - Border / Forest Hill	0	0	0	0	0	63,000	198,000	866,000	0	0	1,127,000
Carry Forward	194,000										194,000
Swanson Road - Universal / Don Buck Roundabout	0	0	0	0	0	0	0	137,000	814,000	1,866,000	2,817,000
Swanson Road - Lamoch Roundabout	0	0	0	0	0	0	41,000	39,000	564,000	0	644,000
Swanson Road - Sturges New layout	0	0	0	0	0	44,000	170,000	607,000	0	0	821,000
Te Pai / Waipareira : Layout & signal	0	0	0	0	0	0	0	0	16,000	220,000	236,000
Triangle / Makora	0	0	0	0	0	0	0	20,000	271,000	0	291,000

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Central Park Drive - extension to Te Atatu Rd	18,000	137,000	366,000	0	0	0	0	0	0	0	521,000
Central Park Edmonton - Layout	0	153,000	788,000	2,127,000	0	0	0	0	0	0	3,068,000
Westgate Drive / Route Improvement	42,000	573,000	0	0	0	0	0	0	0	0	615,000
Westgate - Bridge south of shopping complex	0	0	0	0	0	0	318,000	922,000	2,171,000	2,199,000	5,610,000
Titirangi Town Centre											
Titirangi Town Centre : Clearway & speed humps	0	0	0	27,000	27,000	0	0	0	0	0	54,000
Titirangi TC : South Titirangi Rd Intersec. Layout & signal	0	0	0	38,000	509,000	0	0	0	0	0	547,000
Henderson Town Centre											
Henderson Town Centre - Edmonton/Alderman	2,820,000	0	0	0	0	0	0	0	0	0	2,820,000
Henderson Town Centre - Trading Place	1,860,000	0	0	0	0	0	0	0	0	0	1,860,000
Henderson Town Centre - Alderman at Falls	83,000	1,126,000	0	0	0	0	0	0	0	0	1,209,000
Henderson Town Centre - Sel Peacock/Alderman	151,000	1,302,000	0	0	0	0	0	0	0	0	1,453,000
Henderson TC - Way Finding	353,000	149,000	162,000	0	0	0	0	0	0	0	664,000
Henderson Town Centre - Alderman/Ratanui	5,000	72,000	0	0	0	0	0	0	0	0	77,000
Henderson Town Centre - Hickory - Tunnel	0	0	0	0	307,000	4,152,000	0	0	0	0	4,459,000
Henderson Town Centre - Hickory/Dora or Cranwell link	0	0	0	0	630,000	1,155,000	4,339,000	4,404,000	0	0	10,528,000
Henderson Town Centre - View / Vitasovitch	0	0	0	0	0	0	201,000	38,000	1,371,000	1,389,000	2,999,000
Henderson Town Centre - extension to McLeod	0	0	55,000	805,000	764,000	0	0	0	0	0	1,624,000
Henderson Town Centre - Railway Station	500,000	0	0	0	0	0	0	0	0	0	500,000
New Lynn Town Centre											
Memorial extension to Clark	48,000	51,000	666,000	0	0	0	0	0	0	0	765,000
Portage Road Property Access	1,000,000	1,539,000	1,576,000	0	0	0	0	0	0	0	4,115,000
Hetana extension to Crown Lynn	70,000	1,026,000	977,000	0	0	0	0	0	0	0	2,073,000
Clark extension to Gt North	18,000	77,000	248,000	0	0	0	0	0	0	0	343,000
Clark Extension - Bridge over railway	221,000	0	1,539,000	1,573,000	0	0	0	0	0	0	3,333,000
Clark / Rankin	27,000	103,000	373,000	0	0	0	0	0	0	0	503,000
Totara / Rankin	4,000	0	59,000	0	0	0	0	0	0	0	63,000
Clark - Widen Crown Lynn to Rankin	105,000	0	1,466,000	0	0	0	0	0	0	0	1,571,000
Gt North Road / Totara	0	0	0	0	0	0	0	0	0	118,000	118,000
Gt North - Memorial to Veronica - calming	0	0	0	0	77,000	0	0	1,071,000	0	0	1,148,000
Crown Lynn - extension to Rankin	0	0	0	0	0	0	32,000	115,000	434,000	0	581,000
Portage/Wolverton/Clark/Astley - enlarge	0	0	0	0	0	0	0	0	0	141,000	141,000
Railway Station - lighting, safety etc	88,000	90,000	1,221,000	1,248,000	0	0	0	0	0	0	2,647,000
Railway Station - contribution to underground	0	15,390,000	15,759,000	10,737,000	0	0	0	0	0	0	41,886,000
Bus Interchange	518,000	531,000	244,000	250,000	0	0	0	0	0	0	1,543,000
Norsga Westgate Town Centre											
Westgate Town Centre - Road Network	50,000	0	0	0	0	0	0	0	0	0	50,000
Westgate Town Centre - Hobsonville Road Develop	100,000	346,000	358,000	1,298,000	1,324,000	0	0	0	0	0	3,426,000

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Westgate Town Centre - Fernhill Extension	0	0	355,000	0	370,000	1,297,000	1,319,000	0	0	0	3,341,000
Westgate Town Centre - Northside Drive	0	0	355,000	0	370,000	1,297,000	1,319,000	0	0	0	3,341,000
Westgate Town Centre - Bus Interchange	0	0	281,000	0	293,000	259,000	264,000	0	0	0	1,097,000
Westgate Town Centre - 200 Space Park and Ride	0	0	580,000	0	605,000	778,000	792,000	0	0	0	2,755,000
Norsga Hobsonville Town Centre											
Roading Network	100,000	0	0	0	0	0	0	0	0	0	100,000
Bus Interchange - land, signs, shelters	0	0	281,000	0	0	299,000	264,000	268,000	0	0	1,112,000
200 Space Park and Ride	0	0	0	0	0	0	0	596,000	271,000	275,000	1,142,000
Travel Demand Management											
Road Pricing Study	10,000	10,000	11,000	11,000	11,000	11,000	11,000	12,000	12,000	12,000	111,000
Charged Car Park Trials	150,000	0	0	0	164,000	0	0	0	0	0	314,000
Community Travel Plans	0	0	0	0	164,000	0	170,000	0	0	0	334,000
Business Travel Plans	100,000	0	0	0	0	0	0	0	0	0	100,000
School Travel Plans	800,000	821,000	840,000	859,000	876,000	893,000	908,000	922,000	934,000	946,000	8,799,000
Bus Priority Works											
Henderson Station	450,000	0	0	0	0	0	0	0	0	0	450,000
Great North (Lincoln-Portage)	0	531,000	544,000	3,149,000	3,212,000	0	0	0	0	0	7,436,000
New Lynn Station Entry/Exit	0	0	132,000	135,000	782,000	797,000	0	0	0	0	1,846,000
Clark Street	0	0	99,000	101,000	586,000	598,000	0	0	0	0	1,384,000
Westgate	0	0	0	0	123,000	126,000	724,000	734,000	0	0	1,707,000
Hobsonville Road (Fernlea-Buckley)	0	0	0	0	0	0	258,000	262,000	1,503,000	1,522,000	3,545,000
Edmonton	0	0	0	0	0	0	133,000	135,000	774,000	784,000	1,826,000
Royal Road	0	0	0	0	0	0	92,000	93,000	536,000	543,000	1,264,000
Ferries											
West Harbour Ferry	0	0	0	0	0	0	0	0	0	591,000	591,000
Hobsonville Ferry	0	0	0	0	1,095,000	0	0	0	0	0	1,095,000
Double Tracking											
Double Tracking - Henderson / Fruitvale : Bridge	150,000	257,000	0	0	0	0	0	0	0	0	407,000
Railway Station Improvements											
Access, lighting etc - Waitakere	0	0	0	0	0	670,000	0	0	0	0	670,000
Access, lighting etc - Swanson	100,000	513,000	0	0	0	0	0	0	0	0	613,000
Access, lighting etc - Sturges Road	100,000	513,000	0	0	0	0	0	0	0	0	613,000
Access, lighting etc - Ranui	0	0	630,000	0	0	0	0	0	0	0	630,000
Access, lighting etc - Glen Eden	0	0	0	515,000	0	0	0	0	0	0	515,000
Access, lighting etc - Sunnyvale	0	0	0	526,000	0	0	0	0	0	0	526,000
Miscellaneous Passenger Transport											
Brigham Creek Bus Interchange	0	0	0	0	0	0	0	0	0	591,000	591,000
Bus Shelter Construction	125,000	128,000	131,000	134,000	137,000	140,000	142,000	144,000	146,000	148,000	1,375,000
Bus Stop Improvements	25,000	26,000	26,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	275,000
Walk Strategy Works (Subsidised)											
Pedestrian Islands	50,000	51,000	53,000	54,000	55,000	56,000	57,000	58,000	58,000	59,000	551,000
Pedestrian Signals	340,000	349,000	357,000	365,000	372,000	379,000	386,000	392,000	397,000	402,000	3,739,000
Lighting Improvement	120,000	108,000	21,000	21,000	22,000	22,000	23,000	23,000	23,000	24,000	407,000
Cycle Strategy Works (Subsidised)											
Cycleway North West Extension	158,000	0	0	0	0	0	0	0	0	0	158,000
Cycleway Bus Bike Lanes	0	9,000	409,000	111,000	449,000	664,000	588,000	305,000	501,000	0	3,036,000
Cycleway Committed Projects	3,140,000	0	0	0	0	0	0	0	0	0	3,140,000
Cycleway On Road Cycle Lanes	276,000	1,251,000	1,072,000	932,000	687,000	690,000	641,000	657,000	257,000	0	6,463,000
Cycleway Off-Road Routes	510,000	145,000	455,000	1,093,000	1,163,000	893,000	568,000	115,000	0	0	4,942,000

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Passenger Transport Works (Subsidised)											
Signal Pre-emption for Buses	1,013,000	0	0	0	0	0	0	0	0	0	1,013,000
New Lynn Transit Exchange	300,000	0	0	0	0	0	0	0	0	0	300,000
Regional Integrated Traffic Management	276,000	0	0	0	0	0	0	0	0	0	276,000
ALS Study	0	0	158,000	0	0	167,000	0	0	175,000	0	500,000
ALS Safety Physical Works	600,000	616,000	630,000	644,000	657,000	670,000	681,000	691,000	700,000	709,000	6,598,000
Total	24,980,000	33,160,000	40,937,000	32,734,000	21,555,000	24,194,000	20,060,000	20,361,000	19,614,000	18,592,000	256,187,000
Henderson Network (Subsidised)											
Alderman Drive Bridge	100,000	0	0	0	0	0	0	0	0	0	100,000
Edmonton / Alderman Roundabout	170,000	0	0	0	0	0	0	0	0	0	170,000
Henderson Transit Exchange	923,000	0	0	0	0	0	0	0	0	0	923,000
Total	1,193,000	0	0	0	0	0	0	0	0	0	1,193,000
Integrated Network Investigations (Subsidised)											
Corridors	416,000	154,000	158,000	161,000	164,000	167,000	170,000	173,000	175,000	177,000	1,915,000
Bus Corridor Strategy Studies	270,000	0	0	0	0	0	0	0	0	0	270,000
Whau River	0	0	0	0	429,000	438,000	0	0	0	0	867,000
Carry Forward	545,000										545,000
Total	1,231,000	154,000	158,000	161,000	593,000	605,000	170,000	173,000	175,000	177,000	3,597,000
Flood Damage											
Flood Damage Miscellaneous	1,000,000	1,026,000	1,050,000	859,000	876,000	893,000	908,000	922,000	934,000	946,000	9,414,000
Total	1,000,000	1,026,000	1,050,000	859,000	876,000	893,000	908,000	922,000	934,000	946,000	9,414,000
Contributions											
Contribution to Subdividers	250,000	257,000	263,000	268,000	274,000	279,000	284,000	288,000	292,000	296,000	2,751,000
Total	250,000	257,000	263,000	268,000	274,000	279,000	284,000	288,000	292,000	296,000	2,751,000
Facilities Upgrade											
Rail Crossing	250,000	51,000	0	0	0	0	0	0	0	0	301,000
Utility Relocations - for safety	100,000	103,000	105,000	107,000	110,000	112,000	114,000	115,000	117,000	118,000	1,101,000
Road Drainage Extensions	350,000	359,000	368,000	376,000	383,000	391,000	397,000	403,000	408,000	414,000	3,849,000
Total	700,000	513,000	473,000	483,000	493,000	503,000	511,000	518,000	525,000	532,000	5,251,000
Total Subsidised											
Capital Expenditure	30,504,000	36,136,000	43,932,000	35,579,000	24,886,000	27,591,000	23,069,000	23,413,000	22,708,000	21,725,000	289,543,000
UNSUBSIDISED CAPITAL EXPENDITURE											
Corridor Projects (Not subsidised)											
Harbourview Park Te Atatu Road	220,000	0	0	0	0	0	0	0	0	0	220,000
Don Buck / Red Hills Road Intersection	100,000	0	0	0	0	0	0	0	0	0	100,000
Coronation Bridge	397,000	0	0	0	0	0	0	0	0	0	397,000
Artworks for Paremuka (Munroe) Bridge	380,000	0	0	0	0	0	0	0	0	0	380,000
State Highway 16/18 Artwork	0	103,000	265,000	272,000	0	0	0	0	0	0	640,000
Total	1,097,000	103,000	265,000	272,000	0	0	0	0	0	0	1,737,000
Hobsonville Network (Not subsidised)											
Hobsonville Detailed Design	188,000	0	0	0	0	0	0	0	0	0	188,000
Total	188,000	0	0	0	0	0	0	0	0	0	188,000
Henderson Network (Not subsidised)											
Streetscape : Great North Road - Henderson Valley to Edmonton	1,710,000	1,170,000	0	0	0	0	0	0	0	0	2,880,000
Corban Estate Access Road	0	5,145,000	0	0	0	0	0	0	0	0	5,145,000
Corbans Heritage Tram (detail development design)	0	0	26,000	0	0	0	0	0	0	0	26,000
Corbans Heritage Tram (Construction and Site Infrastructure)	0	0	0	1,083,000	1,108,000	0	0	0	0	0	2,191,000

APPENDIX 1: Budgeted Transport Programme 2006-2016

CAPITAL EXPENDITURE *continued*

Details	2006/2007 LTCCP	2007/2008 LTCCP	2008/2009 LTCCP	2009/2010 LTCCP	2010/2011 LTCCP	2011/2012 LTCCP	2012/2013 LTCCP	2013/2014 LTCCP	2014/2015 LTCCP	2015/2016 LTCCP	10 Years LTCCP
Waitakere Central Car Park building (Detailed Development Design)	0	772,000	0	0	0	0	0	0	0	0	772,000
Waitakere Central Car Park building (Construction and Site Infrastructure)	0	0	15,852,000	0	0	0	0	0	0	0	15,852,000
Henderson Signs & Wayfinding Plan	100,000	0	0	0	0	0	0	0	0	0	100,000
Henderson Carparks, Charge Carparking Trial	62,000	0	0	0	0	0	0	0	0	0	62,000
Henderson Gateway Entrance	0	0	106,000	0	0	0	0	0	0	0	106,000
Henderson Median	334,000	0	0	0	0	0	0	0	0	0	334,000
Total	2,206,000	7,087,000	15,984,000	1,083,000	1,108,000	0	0	0	0	0	27,468,000
New Lynn Network (Not subsidised)											
New Lynn Transport Design	100,000	0	0	0	0	0	0	0	0	0	100,000
New Lynn Transport Interchange land purchase and concept	2,750,000	1,029,000	0	0	0	0	0	0	0	0	3,779,000
McNaughton Way Extn (land purchase)	0	1,029,000	0	0	0	0	0	0	0	0	1,029,000
McNaughton Way Extn Urban Design and Concept Design)	0	0	528,000	0	0	0	0	0	0	0	528,000
New Lynn Way Finding Graphic Audit and Signage Implementation	0	72,000	21,000	16,000	0	0	0	0	0	0	109,000
Total	2,850,000	2,130,000	549,000	16,000	0	0	0	0	0	0	5,545,000
Urban Villages Networks (Not subsidised)											
Titirangi Village Off-road Parking	318,000	0	0	0	0	0	0	0	0	0	318,000
Total	318,000	0	0	0	0	0	0	0	0	0	318,000
Contract Settlements (Not subsidised)											
Marinich Drive Financial Contribution	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Street Lighting											
Fibre Optic Communications	100,000	103,000	105,000	107,000	110,000	112,000	114,000	115,000	117,000	118,000	1,101,000
Solar Lighting	30,000	31,000	32,000	32,000	33,000	33,000	34,000	35,000	35,000	35,000	330,000
Improved Illumination in Local Roads	505,000	518,000	531,000	542,000	553,000	564,000	573,000	582,000	589,000	597,000	5,554,000
Street Light Reliability Improvement	100,000	0	0	0	0	0	0	0	0	0	100,000
New Street Lights	100,000	103,000	105,000	107,000	110,000	112,000	114,000	115,000	117,000	118,000	1,101,000
Energy Efficient Lighting	50,000	51,000	221,000	225,000	230,000	234,000	0	0	0	0	1,011,000
Total	885,000	806,000	994,000	1,013,000	1,036,000	1,055,000	835,000	847,000	858,000	868,000	9,197,000
Land Purchase & Construction											
Carry Forward	500,000										500,000
Road Reserves General	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	48,000	444,000
Total	540,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	48,000	944,000
Forward Design											
Forward Design for Benefit Cost Ratios	150,000	154,000	158,000	161,000	164,000	167,000	170,000	173,000	175,000	177,000	1,649,000
Forward Design of Capital Works	350,000	359,000	368,000	376,000	383,000	391,000	397,000	403,000	408,000	414,000	3,849,000
Carry Forward	200,000										200,000
Asset Management System Integration and Optimisation	100,000	103,000	105,000	107,000	110,000	112,000	114,000	115,000	117,000	118,000	1,101,000
Total	800,000	616,000	631,000	644,000	657,000	670,000	681,000	691,000	700,000	709,000	6,799,000
Facility Upgrading (not subsidised)											
Facilities for the Disabled	10,000	10,000	11,000	11,000	11,000	11,000	11,000	12,000	12,000	12,000	111,000
Footpath Construction	850,000	513,000	525,000	537,000	548,000	558,000	568,000	576,000	584,000	591,000	5,850,000
Seal Extensions (Non-Subsidised)	300,000	308,000	315,000	322,000	329,000	335,000	341,000	346,000	350,000	355,000	3,301,000
Lifelines	0	51,000	0	54,000	0	56,000	0	58,000	0	59,000	278,000
Total	1,160,000	882,000	851,000	924,000	888,000	960,000	920,000	992,000	946,000	1,017,000	9,540,000

APPENDIX 1: Budgeted Transport Programme 2006-2016

CAPITAL EXPENDITURE *continued*

Details	2006/2007 LTCCP	2007/2008 LTCCP	2008/2009 LTCCP	2009/2010 LTCCP	2010/2011 LTCCP	2011/2012 LTCCP	2012/2013 LTCCP	2013/2014 LTCCP	2014/2015 LTCCP	2015/2016 LTCCP	10 Years LTCCP
Carried Forward Passenger Transport works											Ranui
Transport Amenity	172,000	0	0	0	0	0	0	0	0	0	172,000
Sturges Park and Ride	494,000	0	0	0	0	0	0	0	0	0	494,000
Railway Park and Ride	930,000	0	0	0	0	0	0	0	0	0	930,000
Bus Park and Ride	100,000	0	0	0	0	0	0	0	0	0	100,000
Railway Stations	40,000	164,000	0	0	0	0	0	0	0	0	204,000
Ferry facilities & Park and Ride	100,000	0	0	0	0	0	0	0	0	0	100,000
Henderson Park and Ride	58,000	0	0	0	0	0	0	0	0	0	58,000
Bus Signs Improvements	85,000	0	0	0	0	0	0	0	0	0	85,000
New Lynn Town Centre Transport Interchange and Road Development	3,344,000	0	0	0	0	0	0	0	0	0	3,344,000
Travel Demand Management Plans	200,000	0	0	0	0	0	0	0	0	0	200,000
Henderson Railside Avenue/Ratanui Street to Cromwell Park Pedestrian Amenity	327,000	0	0	0	0	0	0	0	0	0	327,000
Railway Stations Precinct Fruitvale, Glen Eden and Sunnyvale	286,000	1,172,000	0	0	0	0	0	0	0	0	1,458,000
School Travel Plans - Implementation	530,000	0	0	0	0	0	0	0	0	0	530,000
Business Travel Plans - Implementation	319,000	0	0	0	0	0	0	0	0	0	319,000
Waitakere Central Henderson Transport Interchange	100,000	0	0	0	0	0	0	0	0	0	100,000
Sunnyvale Railway Park and Ride	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Westgate Bus Park and Ride	100,000	0	0	0	0	0	0	0	0	0	100,000
Henderson - Great North Road Amenity Improvements Design	10,000	0	0	0	0	0	0	0	0	0	10,000
Glen Eden Station	63,000	0	0	0	0	0	0	0	0	0	63,000
Total	8,258,000	1,336,000	0	0	0	0	0	0	0	0	9,594,000
Walkways, Streetscape & Station Precinct											
Owens Green - 800m Leisure Route	0	0	0	0	0	0	0	0	0	36,000	36,000
Manutewhau to Moire Park Leisure Route	0	0	0	0	0	0	0	0	0	18,000	18,000
Harbourview Reserve - Leisure Route 300m	0	0	0	0	0	23,000	449,000	0	0	0	472,000
Harbour View Development - Boardwalks & Landscaping	0	0	0	0	0	0	0	0	0	54,000	54,000
Green Bay Parking (Barrons Green)	126,000	0	0	0	0	0	0	0	0	0	126,000
Rewarewa Walkway - Upgrade Existing Pathway Section in New Lynn	60,000	0	0	0	0	0	0	0	0	0	60,000
Te Atatu Peninsula Walkway											
Chapman to Taipari Strand	20,000	39,000	605,000	761,000	0	0	0	0	0	0	1,425,000
Tui Glen Stage 2 -Parking pathways & landscaping	0	725,000	0	0	0	0	0	0	0	0	725,000
Claret Close - Bridge to Opanuku Walkway	117,000	0	0	0	0	0	0	0	0	0	117,000
New Lynn Town centre streetscape upgrade	100,000	0	0	0	0	0	0	0	0	0	100,000
Waitakere Railway and Town Centre Duoloo	232,000	0	0	0	0	0	0	0	0	0	232,000
Land purchase Waitakere Railway & precinct	200,000	0	0	0	0	0	0	0	0	0	200,000
Hobsonville Esplanade walkway	0	0	0	0	0	0	0	49,000	433,000	274,000	756,000
Hobsonville Esplanade walkway Developers land	0	0	0	0	0	0	0	938,000	0	0	938,000
Total	855,000	764,000	605,000	761,000	0	23,000	449,000	987,000	433,000	382,000	5,259,000
Testing Station											
Emission Testing Machine	15,000	0	0	0	0	0	0	0	0	0	15,000
Total	15,000	0	0	0	0	0	0	0	0	0	15,000

APPENDIX 1: Budgeted Transport Programme 2006-2016

CAPITAL EXPENDITURE *continued*

Details	2006/2007 LTCCP	2007/2008 LTCCP	2008/2009 LTCCP	2009/2010 LTCCP	2010/2011 LTCCP	2011/2012 LTCCP	2012/2013 LTCCP	2013/2014 LTCCP	2014/2015 LTCCP	2015/2016 LTCCP	10 Years LTCCP
TOTAL NON-SUBSIDISED CAPITAL EXPENDITURE	21,172,000	13,765,000	19,921,000	4,756,000	3,733,000	2,753,000	2,931,000	3,564,000	2,985,000	3,024,000	78,604,000
SUBSIDY ON CAPITAL EXPENDITURE											
Land Transport NZ Subsidy	(16,486,000)	(19,178,000)	(24,327,000)	(20,375,000)	(14,131,000)	(15,582,000)	(12,225,000)	(12,684,000)	(12,314,000)	(11,796,000)	(159,098,000)
Infrastructure Auckland Subsidy	(1,531,000)	(577,000)	0	0	0	0	0	0	0	0	(2,108,000)
TOTAL SUBSIDY ON CAPITAL EXPENDITURE	(18,017,000)	(19,755,000)	(24,327,000)	(20,375,000)	(14,131,000)	(15,582,000)	(12,225,000)	(12,684,000)	(12,314,000)	(11,796,000)	(161,206,000)
TOTAL NET CAPITAL EXPENDITURE	33,659,000	30,146,000	39,526,000	19,960,000	14,488,000	14,762,000	13,775,000	14,293,000	13,379,000	12,953,000	206,941,000
TOTAL NET CAPITAL EXPENDITURE & RENEWALS	42,518,000	41,253,000	49,120,000	29,726,000	24,256,000	25,096,000	24,185,000	25,446,000	24,757,000	24,497,000	310,854,000
TOTAL GROSS CAPITAL EXPENDITURE & RENEWALS	65,661,000	67,500,000	79,062,000	55,782,000	44,192,000	46,657,000	42,478,000	44,841,000	43,841,000	43,176,000	533,190,000

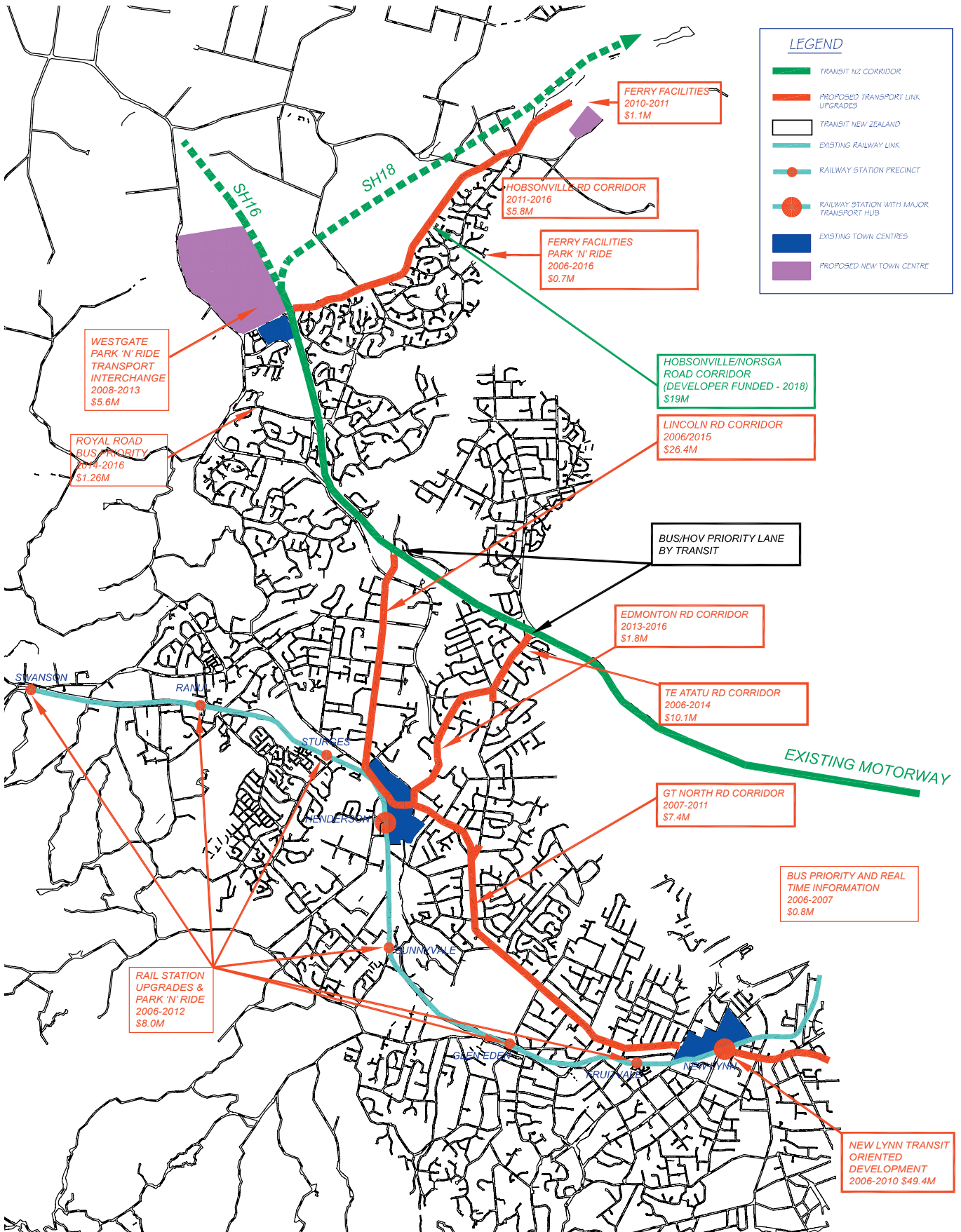
OPERATING COSTS

Details	2006/2007 LTCCP	2007/2008 LTCCP	2008/2009 LTCCP	2009/2010 LTCCP	2010/2011 LTCCP	2011/2012 LTCCP	2012/2013 LTCCP	2013/2014 LTCCP	2014/2015 LTCCP	2015/2016 LTCCP	10 Years LTCCP
Direct Costs	28,291,000	30,852,000	35,313,000	39,583,000	42,873,000	45,808,000	48,755,000	51,305,000	53,676,000	56,278,000	432,734,000
Revenue	(6,970,000)	(7,528,000)	(7,900,000)	(9,848,000)	(10,222,000)	(10,632,000)	(11,174,000)	(11,504,000)	(11,906,000)	(12,443,000)	(100,127,000)
Net Operating Costs	21,321,000	23,324,000	27,413,000	29,735,000	32,651,000	35,176,000	37,581,000	39,801,000	41,770,000	43,835,000	332,607,000

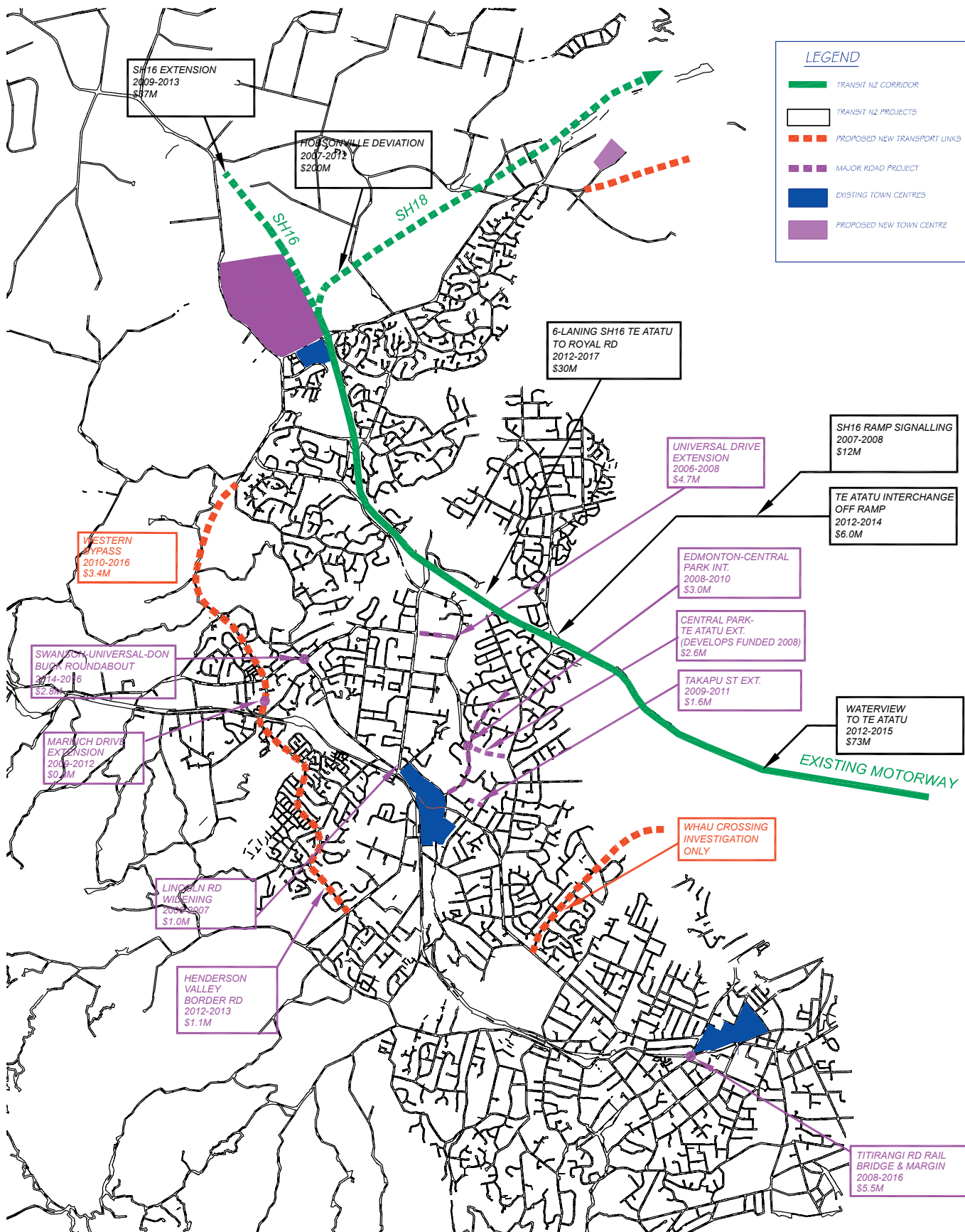
Note: Transport operating costs include depreciation, interest, maintenance (subsidised and unsubsidised), direct support costs, asset management, road safety, parking operations and enforcement, paths, streetscape and policy costs.

Budgeted Transport Programme 2006-2016 - as at June 2006.

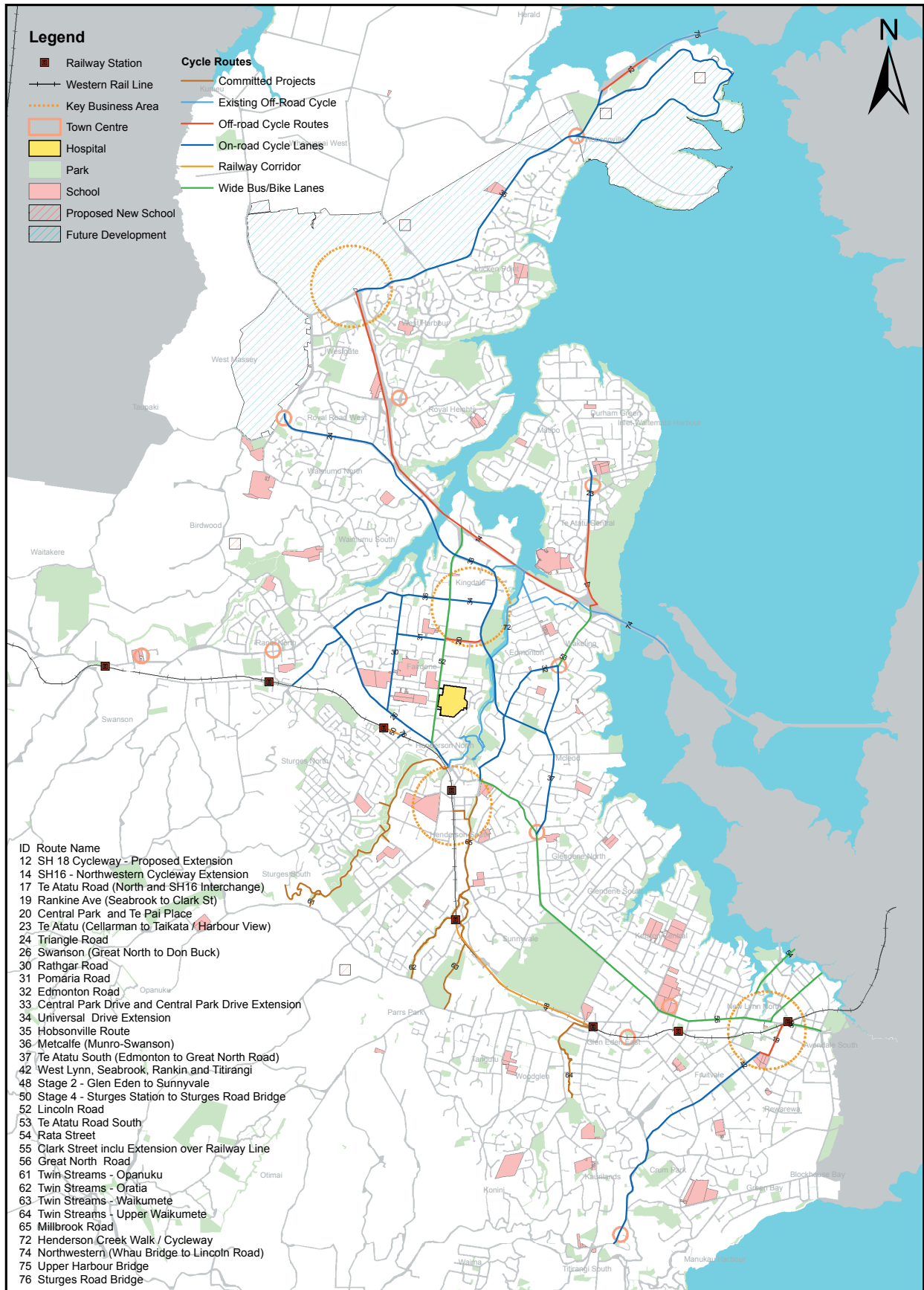
Map 1: Passenger Transport Projects Budgeted 2006-2016



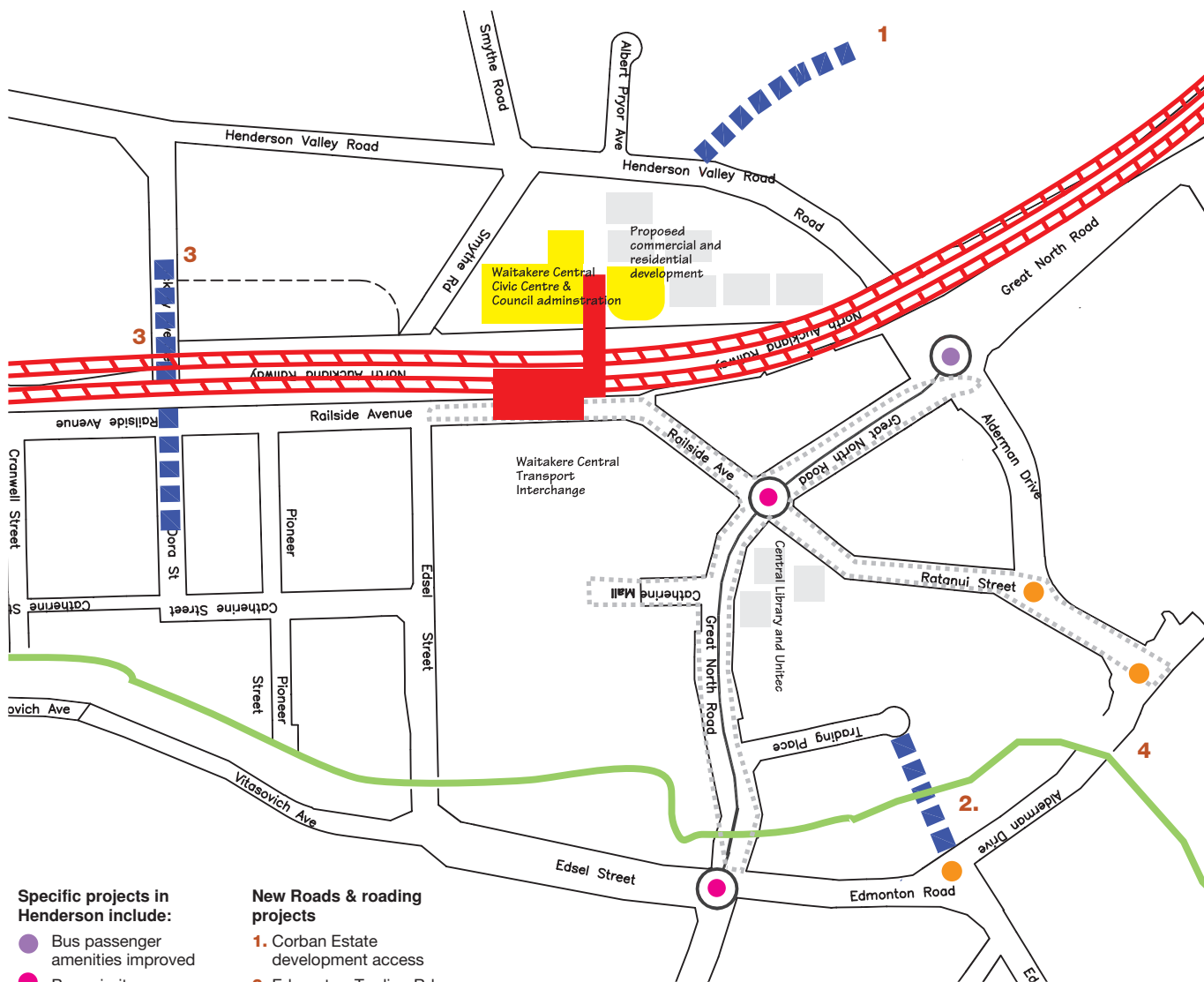
Map 2: Roothing Transport Projects Budgeted 2006-2016



Map 3: Cycleway Projects Budgeted 2006-2016



Map 4: Henderson Transport Projects Budgeted 2006-2016



Specific projects in Henderson include:

- Bus passenger amenities improved
- Bus priority measures
- ◆ Waitakere Central Transport Interchange
- Streetscape upgrade
- Proposed road connections
- Cycleways
- Rail double tracking

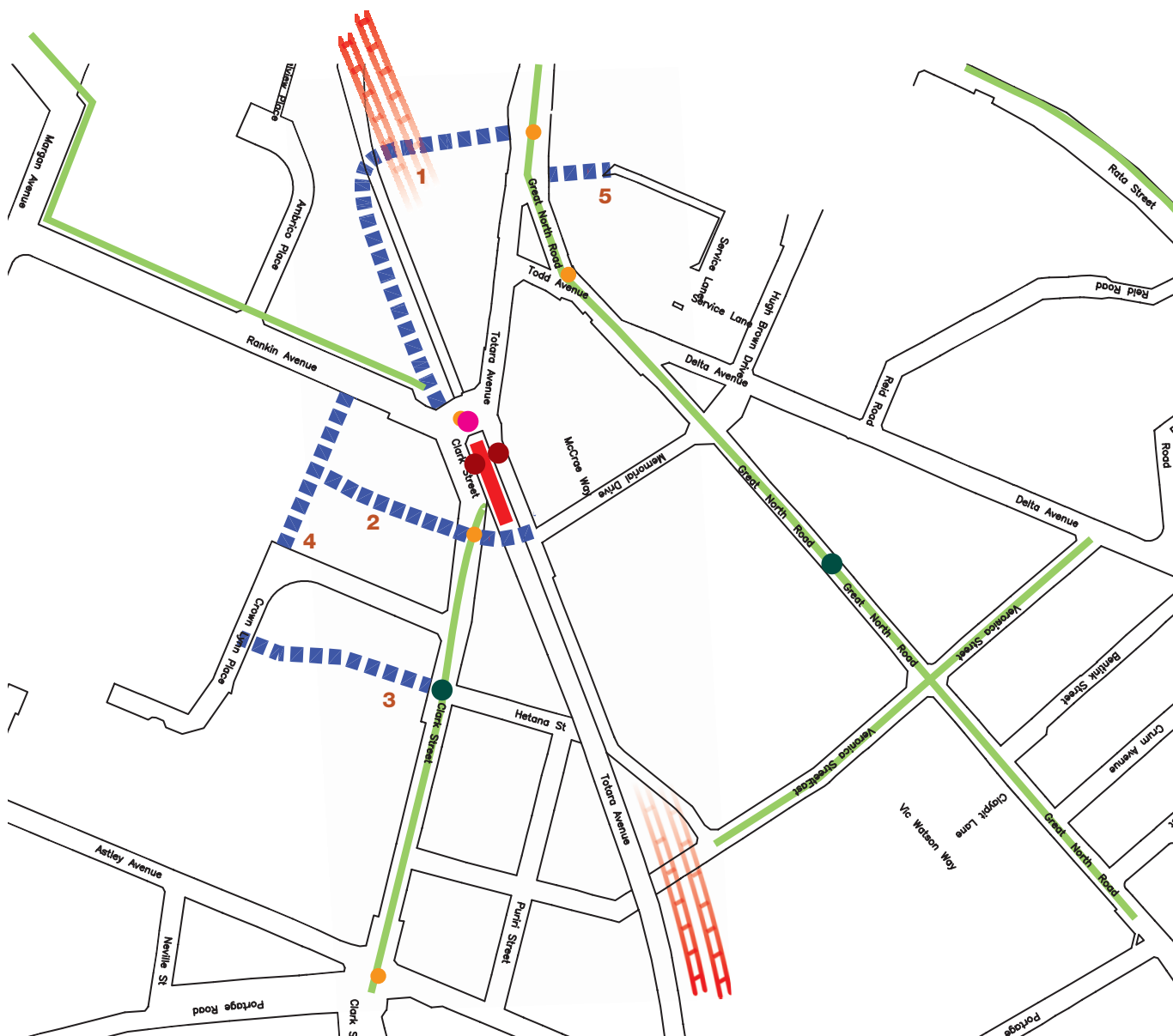
New Roads & roading projects

1. Corban Estate development access
2. Edmonton-Trading Rd extension & bridge
3. Hickory-Dora underpass
4. Alderman bridge widening

New traffic interchanges at:

- Sel Peacock-Alderman signalised interchange
- Corban-Henderson Valley signalised interchange
- Alderman-Ratanui interchange upgrade.
- Edmonton-Alderman signalised interchange

Map 5: New Lynn Transport Projects Budgeted 2006-2016



Specific projects planned for New Lynn include:

- Below street-level railway station
- New bus interchange
- Bus priority measures
- Great North Road and Clark Street Projects
- Proposed road connections
- Rail below surface
- Cycleways

Proposed new roads

1. Clark Street extension
2. Memorial Drive extension
3. Hetana Street extension
4. Crown Lynn Place extension and closure
5. McNaughton Way extension

New traffic interchanges at:

- Clark St/ Great North Road
- Totara/Rankin/Clark St
- Totara/Great North Road
- Memorial/Clark St
- Portage/Wolverton/Clark

**Map 6: Westgate Transport Projects Budgeted 2006-2016
(on Massey North Conceptual Development)**

