

# Enhanced Passenger Transport Programme - first order cost estimate

Passenger Transport Activities		Proposed base cost	20% mode share target assumptions	% cost increase	cost increase
		\$M			
1	RS Capex - SW Wairarapa	26.4		0%	0.0
2	Rolling Stock CAPEX	272.3	1/4 more rail capacity	25%	68.1
3	Station etc CAPEX	37.2	park & ride development	15%	5.6
4	Station etc OPEX incl real time	26.8		0%	0.0
5	Track Infrastructure OPEX	33.5	1/4 more use	25%	8.4
6	Rail heavy maintenance	48.1	1/4 more use	25%	12.0
7	Rail Operating Contract OPEX	137.9	fares cover marginal op costs	0%	0.0
8	Rail Admin incl service design & marketing	19.4	some efficiency expected	20%	3.9
9	Trolley Overhead OPEX	15.3		0%	0.0
10	Trolley Operations	50.6	new services diesel	0%	0.0
11	Bus Real Time + integrated ticketing CAPEX	6.7		0%	0.0
12	Bus & Ferry Infrastructure OPEX	34.2	step up in line with use	25%	8.6
13	Bus & Ferry Operations Contracts	274.4	fares cover marginal op costs	0%	0.0
14	Metlink	43.5		25%	10.9
15	Total Mobility Scheme	21.6		0%	0.0
16	Total Mobility Hoists	1.6		0%	0.0
17	Total Mobility expansion from MoT review	15.0		0%	0.0
18	TDM travel plans	10.2	boost TDM	100%	10.2
19	Regional Transport Planning	27.4		0%	0.0
20	Wairarapa service improvements	4.6		0%	0.0
21	Porirua interchange	10.0	advance	100%	10.0
22	Lindale rail station	10.0		0%	0.0
23	Raumati rail station	5.0		0%	0.0
24	MacKays - Lindale double track	62.0		0%	0.0
25	Western Corridor rolling stock	40.0	1/4 more rail capacity	25%	10.0
26	Bus service increases	20.0	boost bus services & capacity	200%	40.0
28	Additional cost of access HRC review	90.0		0%	0.0
29	Electrification to Waikanae	40.0	advance	100%	40.0
30	Pukerua Bay - Paekakariki double track	272.0	advance	100%	272.0
31	Hutt Corridor rail improvements	173.0	advance	100%	173.0
<b>Total Identified Costs</b>		<b>1829</b>			<b>673</b>
less costs beyond 10 years		495		total rail	603
<b>Total 10 year costs</b>		<b>1334</b>		total bus	59
				total TDM	10
				LTNZ	399
				GW	273