

Attachment B: Transport investment options for Rodney Local Board

This attachment outlines three investment options to provide transport improvements for Rodney Local Board. Note that all costs are indicatively only and are subjected to change without notice. The programme will continue to be updated as new information becomes available.

Option 1: Draft Regional Land Transport Plan (RLTP) projects only

If a targeted rate is not introduced, funding for projects in the Rodney area will be based on what is currently proposed for funding in the draft RLTP. Funding for the RLTP is primarily based on revenue from general rates, user charges, and debt. Some transport projects are also funded through the National Land Transport Fund (NLTF) which is administered by the Transport Agency (NZTA).

Auckland Transport is in the process of revising the draft RLTP, which involves reprioritising our capital projects for the 2019 – 28 period. Inclusion of projects in the draft RLTP depends on the outcomes of a comprehensive scoring process with a multi-agency panel comprised of AT and NZTA. A fair assessment of projects is conducted by considering the merits of each project according to their alignment with strategic intent, effectiveness in delivering objectives and value for money associated with the investment. Whether the proposed projects are included in the ten-year plan depends on how the project compares to other proposals and overall funding decisions between Council and Government. The draft RLTP will be out for public consultation early January 2018.

Current Capital investment proposed in the draft RLTP:

Auckland Transport Proposal

The draft RLTP includes a \$30m seal extensions programme for 2019 – 28 period. This would address the unsealed portion of Wellsford Valley Road, Ahuroa Road, Ngarewa Road, Underwood Road, Muriwai Valley Road, Te Arai Point Road, Govan Wilson Road and Haruru Road. When compared to other proposals, it is likely to be funded.

The following projects on the Rodney Local Board area are currently included in the draft RLTP.

- Matakana Link Road (connection between State Highway 1 and Matakana Road)
- Supporting growth projects such as future extension of Matakana link Road to Sandspit Road, Western Collector (connection of Western parts of Warkworth with State Highway 1) and a grade separated Park and Ride facility
- More widely, supporting growth projects in the Northwest such as the Redhills network (connection from Coastville Riverhead Highway to Don Buck Road), Fred Taylor Drive upgrade and local crossing over State Highway 18 (from Brigham Creek Road to Hobsonville Road).

State Highway Proposal

Warkworth to Wellsford motorway remains the long term option for the second stage of Road of National Significance and is continuing to be investigated. The Puhoi to Warkworth Road of National Significance is the main State Highway project for Warkworth. In the Northwest, there has been proposals for a direct State Highway 16 to 18 connection, enhancing the connection between Rodney and Upper Harbour.

AT Renewals and Maintenance:

AT plans to continue with its maintenance programme. AT invests more in maintenance and renewals, on a per km basis than its peers. This is depicted in the figure 1 below.

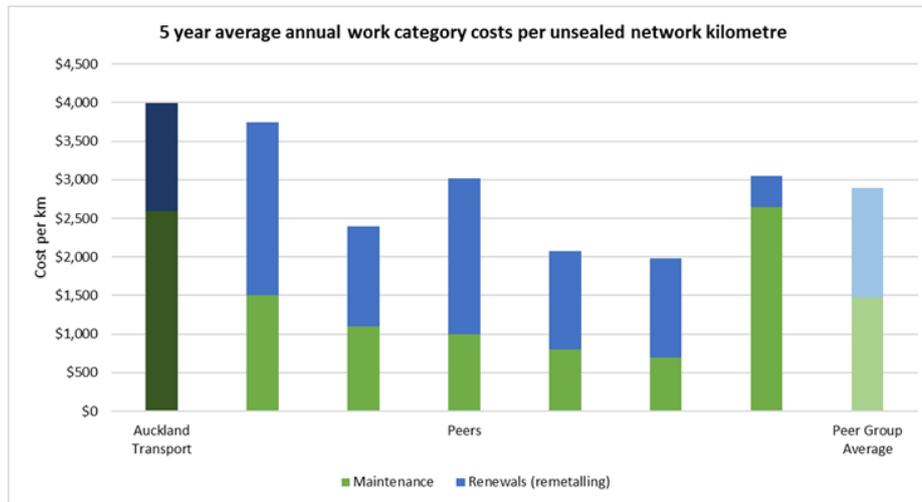


Figure 1: Comparison of maintenance and renewals (remetalling) spend in New Zealand

Public transport operations

The New Bus Network was launched for West Auckland in June 2017. The new West Auckland bus network is part of a simpler, more integrated public transport network for Auckland. This includes improved services for Helensville, Huapai and Kumeu as follows:

122, 125 - Improved weekend services on these routes. The combination of 122 and 125 creates an hourly service between Huapai, Kumeu and Westgate, 7 days a week.

125x - Peak express services from Helensville, through Huapai, Kumeu and Westgate to the city centre. This service operates every 30 minutes, 7 days a week.

Option 2: Full Local Board Proposal

This option reflects the full list of project proposals suggested by the Rodney Local Board. AT has reviewed the request and provided initial cost estimates and likely beneficiaries for each project. Note that all costs are indicatively only and are subjected to change without notice. The programme will continue to be updated as new information becomes available. The likely period in which benefits will be fully realised has not been considered for this exercise. These additional projects would be delivered on top of other potential projects in the RLTP (i.e. Option 1).

East West bus service

Scope: An hourly service between Parakai, Helensville, Kaukapakapa, and Hibiscus Coast Station would offer connections with local Hibiscus Coast buses and Northern Express buses at Hibiscus Coast Station. This service could also be timetabled to connect with the 125 service from Helensville to Westgate. This service seeks to provide alternative mode of transport for the Parakai, Helensville and Kaukapakapa area.

Estimated costs: Estimated operational costs per annum is approximately \$820,000 p.a. No assessment of the bus stop requirements through Kaukapakapa has been made to date, so an allowance for one pair, with a shelter on the Silverdale bound side of the road has been made. Cost would be around \$40,000.

Beneficiaries: This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport. This includes Parakai, Helenville, Kaukapakapa and Waitoki.

Rationale for Beneficiaries: Beneficiary (bus service catchment area) assumptions for this route were made on allowing 500m catchment of proposed bus stops, but up to 1000m can be considered within the catchment of a stop, depending on the situation. In the case of projects proposed by Rodney Local Board, none of the settlements are that big, so they could all realistically be said to benefit. Location of proposed bus stops were based on their placement at key intersections and existing locations.

Additional comments: AT believes this service would not be the best value for money, as it wouldn't be frequent enough to be attractive for many commuters, and is expensive to operate all-day for what would be a limited number of users. The service makes sense in the longer term.

Bus service from Riverhead to Huapai

Scope: A route for buses from Riverhead (which is currently not served by AT) could connect to Huapai Station, should a train service be reintroduced. This would offer connections from Riverhead to the wider transport network, and well as local destinations and services in Kumeu and Huapai. The service would operate hourly, 7 days a week, with a peak-period frequency of every 30 minutes in each direction. The route could start at Riverhead School, and travel via Great North Road and Kaipara Portage Road (to maximise the catchment in Riverhead), before travelling to Huapai via Riverhead Road. The route would terminate near Kumeu Library.

Estimated costs: Estimated project cost for 4 trips in the peak direction at peak times would cost around \$420,000 p.a. Bus stops in Riverhead will be required to enable safe boarding and alighting. Whilst a comprehensive review of any current bus stop facilities and requirements for new bus stops and shelters has not been undertaken, AT envisage that a further 5 pairs of bus stops, with shelters on the inbound bus stops, might be required to support this service. This would be a one-off capital cost of \$200,000 – based on \$40,000 per stop pairing.

Beneficiaries: This service will benefit residents living in close proximity to the proposed route, providing alternative mode of transport and connection between centres. This includes Riverhead and Huapai.

Additional comments: AT believes this service would make sense in the longer term, once both Riverhead and Huapai area are develop further. Without a train service from Huapai, it wouldn't be the best value for money. AT's view is that the main appeal of a Riverhead to Huapai service is for trips to the local amenities in Kumeu/Huapai for Riverhead residents, as opposed to commuters.

Bus service from Riverhead to Westgate

Scope: Riverhead to Westgate would connect to the wider AT Metro network. This would enable connections to more destinations, including 110 services direct to the City Centre, as well as 120 to Constellation Station. The service would operate 30 minutes at peak, and hourly at other times 7 days a week. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

Estimated costs: Estimated project cost for 4 trips in the peak direction at peak times would cost around \$520,000 p.a.

Beneficiaries: This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport and possible localised decongestion benefits. This includes Riverhead and Westgate.

Train service to Huapai

Scope: A 30-minute interval service will require 2 DMUs to operate the timetable, with the trains passing each other at Waitakere station. This is the maximum frequency service that could be operated on the existing single track line between Swanson and Huapai. Operation of a 10-minute service would require double tracking between Swanson and Huapai, which would incur significant capital expenditure. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 houses and 13,000 new jobs are anticipated in the area over 30 years.

Estimated costs: Estimated project cost for a 30-minute interval service is approximately \$18.7m of capital expenditure with \$5.5 operating expenditure per annum.

Beneficiaries: This service would provide a wide catchment and would provide an alternative mode of transport the Northwestern area and possible localised decongestion benefits.

Rationale for Beneficiaries: Flow transportation specialist (FLOW) was commissioned by Auckland Transport to undertake a survey of public transport users at key stations and Park and Rides. The survey was designed to provide information on those who currently use the Park and Ride facilities, particularly the trip characteristics of the users, including origin and designation information. These surveys show stations/terminals which are most distant from the city centre, such as Albany, Half Moon Bay, West Harbour, Pukekohe, and Hobsonville attract wide catchments. Passenger origin data from Swanson saw people travelling from Bethells Beach, Waimauku, Riverhead, and Taupaki. Therefore, it is plausible to assume Huapai rail station could attract a wide catchment.

Additional comments: This service performs poorly from an economic perspective due to high capital costs and low patronage forecasts. Therefore, as standalone investments they appear to offer poor value for money. AECOM has calculated the BCRs, based on patronage forecast from Auckland Forecast Centre to reflect both 10 and 30 minute options.

Option	Estimated costs	Estimated BCR
30 min – no tunnel upgrade	\$18.7M Capex, \$5.5M Opex/ year	0.07
30 min – with tunnel or rolling stock fire safety risk upgrade	\$64.67M Capex, \$5.8M Opex/ year	0.04

AT's view is that this is a high cost service that is only likely attract limited patronage. From a strategic and operational perspective, AT does not support heavy rail operation to Huapai in the medium term.

Warkworth Park and Ride

Scope: AT Metro considers that a park and ride facility at the Warkworth Showgrounds would be relatively easy to implement, provided a lease land/licence arrangement could be established, subject to further investigation. This project would seek to support forecast growth in North Auckland. Approximately 3,000 house and 4,000 new jobs are anticipated in the area over 30 years.

Estimated costs: Establishing a pair of bus shelters will cost around \$70,000. This would include two shelters and associated hardstanding and kerb work. Further stops on State Highway 1 near the intersection of Woodcocks Road would also be beneficial, to enable greater access to the service. This is estimated to cost approximately \$40,000. This would include a pair of bus stops, with a shelter on the southbound side of the road. Warkworth Showgrounds is on recreation reserve, but leases to the community are managed by the community leases section of Auckland Council. Advice from AT Property suggests \$25,000 p.a. as a rough estimate for a lease land arrangement.

Estimated maintenance costs for one bus shelter is roughly \$978 dollars per annum.

Beneficiaries: Warkworth Park and Ride would provide a wide catchment, as depicted in appendix A, figure 1. The Park and Ride would provide an alternative mode of transport the Warkworth area and possible localised decongestion benefits

Rationale for Beneficiaries: Based on the survey data from FLOW, Passenger origin data from Albany saw people travelling from Snells beach, Waitoki, Helensville, Arkles Bay, and Warkwork. This confirms stations/terminals which are most distant from the city centre attracts wide catchments. It is plausible to assume Warkworth Park and ride could attract a wide catchment north and north east of Warkworth.

Proposed seal extension programme

Scope: Auckland has a total legal road length of 7,300km of which approximately 868km (12%) is unsealed. 678km (78%) of the unsealed road network is in Rodney. As mentioned previously, the draft RLTP does have

\$30m planned for the next 10 years. Targeted rates would enable acceleration and ability to deliver more unsealed roads for the next 10 years.

Estimated costs: The cost to complete a seal extension varies significantly from road to road but it typically relates to the condition width of the existing roadway and the topography that it follows. A 7.2m wide seal extension would cost around \$800,000/km over unsealed near level uncomplicated terrain, however, this would escalate to around \$1,400,000/km over narrow and steep complex terrain. Based on the review of the current seal extension priority list the average cost per kilometre to extend the seal on the existing network would be around \$980,000/km.

If a targeted seal extension roading rate was implemented and a further \$13m was raised over a similar 10 - year period, additional projects could also be added to the currently planned seal extension assumed in the draft RLTP. Currently, potential additional projects are:

- Krippner Road (2.7 km, \$2.93M)
- Rustybrook Road (1.8 km, \$2.01M)
- Weranui Road (3.3 km, \$2.75M)
- Cames Road (130 m, \$0.15M)
- Wilson Road #3 (3.6 km, \$3.48M)
- Pebble Brook Road (1.2km, \$1.1M)

Estimated maintenance costs for sealed roads are roughly \$18,500 dollars per km, per annum. Note all costs are estimates only and the programme may be revised from time to time in light of operational factors.

Additional comments: AT is currently trialling a number of cost effective treatments for unsealing roads. Otta and Notta seal are currently part of a 2-year trial. Given the trial status of these AT would not recommend including these in a targeted rate proposal as AT cannot yet confirm the full cost and OPEX implications of these yet.

Beneficiaries: Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by improving overall network connectivity to key destinations, with added benefit of mitigating dust effects for residents in close proximity.

Rationale for Beneficiaries: One of the prioritisation criteria considers the number of dwellings/businesses in close proximity or along the unsealed roads. To some degree these are the direct beneficiary of the seal extension programme. AT typically only count dwellings located within 100 - 120m of the carriageway. Residence living in close proximity of the unsealed roads will have the benefit of less dust particulates. However, the seal extension programme is well disbursed in the Rodney region, which allows all users to use the facility around the region.

Proposed footpath programme

Scope: The proposed footpaths programme supports integration with public transport by providing improved links to bus stops and other public transport interchanges, provides improved transport links to metropolitan centres, district centres, town centres and village centres and integrate with other planned community infrastructure investment, increase mode choice and encourage active modes, particularly for short distance trips, to improve safety for pedestrians, support overall network resilience and efficiency by providing alternative mode options for shorter trips and to provide wider air quality, economic, health and recreational benefits for local residents living in the areas targeted for increased investment.

Estimated costs: AT currently has a candidate list of approximately 500 requests for new or improved footpath segments. A targeted rate that raised \$7m could address the highest priority items on this list such as:

- Albert Street, (317m \$455,719)
- Matakana School Road, (182m \$261,643)

- York Terrace / Elliot street, (338m \$485,909)
- Tapu Road, (86m \$123,634)
- Springs Road, (462m \$664,171)
- Hill Street, (180m \$258,768)
- Princess Street, (444m \$638,294)
- Puriri street, (235m \$337,836)
- Rodney street, (375m \$539,100)
- SH16, (556m \$799,306)
- Mahurangi East Road, (266m \$382,402)
- Goodall Road, (216m \$310,522)
- Blue Gum Drive, (449m \$645,482)
- Dairy Flat Highway, (815m \$1,171,644)

Estimated maintenance costs for footpaths are roughly \$275 dollars per km, per annum. Note all costs are estimates only.

Beneficiaries: Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by enhancing localised amenity and promoting walking and cycling in the community.

Rationale for Beneficiaries: New footpath proposals are primarily in the urban areas and would benefit town centres, bus stops, education intuition, employment areas, significant community areas. Priority is given to those footpaths which lie within 300m from those areas, along with safety and connection to existing footpath and growth area and other considerations.

Summary of costs for option 2:

Project	10 year OPEX	10 year CAPEX	10 year Total
Bus service: Kaukapakapa/Waitoki	8,200,000	40,000	8,240,000
Bus service from Riverhead to Huapai	4,200,000		4,200,000
Bus service from Riverhead to Westgate	5,270,416	200,000	5,470,416
Train service to Huapai	55,000,000	18,700,000	73,700,000
Warkworth Park and Ride	285,208	110,000	395,208
Seal extension	1,100,658	12,448,272	13,548,930
New footpaths	12,787	7,074,430	7,087,217
Total	74,069,069	38,572,702	112,641,771

Note: All costs are indicative only and are subjected to further review. Delivery will be phased, to be aligned with revenue generated from targeted rate

Option 3: Revised proposal

This option provides a revised version of the full list of Local Board proposals. It retains the bus service between Riverhead to Westgate, Warkworth Park and Ride and additional seal extension programme from the previous option. The more expensive rail option has been replaced with a proposed increase in frequency of the Huapai to Westgate bus service (effectively providing a 15-minute service out of Huapai, in the peak). The proposed footpaths programme has been replaced (at the Local Board's request). This option provides a valuable programme for Rodney, which is more affordable, whilst ensuring a reasonably even distribution of benefits

across the Local Board area. Note that all costs are indicatively only and are subjected to change without notice. The programme will continue to be updated as new information becomes available.

The likely period in which benefits will be fully realised has not been considered for this exercise and will be conducted in due course.

Bus service from Huapai to Westgate

Scope: Additional buses to run 122 service in the peak could enhance overall attractiveness to public transport in the Tapu Road/Matua Road catchment area. Under the new network, there is already a 122 service between Tapu Road/Matua Road to Westgate. This proposal is to introduce additional buses in the peak to increase frequency. Terminating at Westgate opens up the option of connecting to 110 service from Westgate to the City Centre and connecting to 120 services to Constellation Station. When inter-timed with 125x service, there would be a service approximately every 15 minutes on the main road in the peak. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

Estimated costs: Estimated project cost for 4 trips in the peak direction at peak times would cost around \$230,000 p.a.

As per RLTP: AT does not have plans to increase/introduce additional buses to the 122 service.

Beneficiaries: This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport and possible localised decongestion benefits. This includes Riverhead and Westgate. This is depicted in appendix A, figure 3.

Rationale for Beneficiaries: Beneficiary (bus service catchment area) assumptions for this route were made on allowing 500m catchment of proposed bus stops, but up to 1000m can be considered within the catchment of a stop, depending on the situation. In the case of projects proposed by Rodney Local Board, none of the settlements are that big, so they could all realistically be said to benefit. Location of proposed bus stops were based on their placement at key intersections and existing locations.

Bus service from Riverhead to Westgate

Scope: Riverhead to Westgate would connect to the wider AT Metro network. This would enable connections to more destinations, including 110 services direct to the City Centre, as well as 120 to Constellation Station. The service would operate 30 minutes at peak, and hourly at other times 7 days a week. This service seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

Estimated costs: Estimated project cost for 4 trips in the peak direction at peak times, and hourly services at all other times would cost around \$520,000 p.a. Whilst a comprehensive review of any current bus stop facilities and requirements for new bus stops and shelters has not been undertaken, AT envisage that a further 5 pairs of bus stops, with shelters on the inbound bus stops, might be required to support this service. This would be a one-off capital cost of \$200,000 – based on \$40,000 per stop pairing. This is depicted in appendix A, figure 4.

As per RLTP: AT has plans to introduce this service but this wouldn't be before the 2020/21 financial year.

Beneficiaries: This service will benefit residents living in close proximity to the proposed route, providing an alternative mode of transport and possible localised decongestion benefits. This includes Riverhead and Westgate. This is depicted in appendix A, figure 4.

Warkworth Park and Ride

Scope: AT Metro considers that a park and ride facility at the Warkworth Showgrounds would be relatively easy to implement, provided a lease land/licence arrangement could be established, subject to further investigation. Approximately 3,000 house and 4,000 new jobs are anticipated in the area over 30 years.

Estimated costs: Establishing a pair of bus shelters will cost around \$70,000. This would include two shelters and associated hardstanding and kerb work. Further stops on State Highway 1 near the intersection of Woodcocks Road would also be beneficial, to enable greater access to the service. This is estimated to cost approximately \$40,000. This would include a pair of bus stops, with a shelter on the southbound side of the road. AT believes Warkworth Showgrounds is on recreation reserve, but leases to the community may be managed by the community leases section of Auckland Council. Advice from AT Property suggest \$25,000 p.a. as a rough estimate for a lease land arrangement.

Estimated maintenance costs for one bus shelter is roughly \$978 dollars per annum.

As per RLTP: This project has been considered in the draft RLTP and is planned to be delivered by 2024/2025 period. This does depend on funding decisions between Council and Government.

Beneficiaries: Warkworth Park and Ride would provide a wide catchment, as depicted in appendix A, figure 1. The Park and Ride would provide an alternative mode of transport the Warkworth area and possible localised decongestion benefits

Rationale for Beneficiaries: Based on the survey data from FLOW, Passenger origin data from Albany saw people travelling from Snells beach, Waitoki, Helensville, Arkles Bay, and Warkwork. This confirms the fact that stations/terminals which are most distant from the city centre attracts wide catchments, it is plausible to assume Warkworth Park and ride could attract a wide catchment north and north east of Warkworth. This is depicted in appendix A, figure 1.

Huapai Park and Ride investigation

Scope: AT investigated the possibility of accelerating a Huapai Park and Ride facility. This project seeks to support forecast growth in North West Auckland. Approximately 30,000 house and 13,000 new jobs are anticipated in the area over 30 years.

AT have undertaken rapid investigation of a number of options

- A Park and Ride facility on 391 and 393 Main Road has been considered. However, AT understands as part of safety improvements along State Highway 16, the Transport Agency (NZTA) are planning on placing a median “barrier” along SH16 opposite and to either side of this land which will prevent right hand turns out on to SH16 from that land. Access to that land from the realignment of Station Road is being investigated however AT traffic engineers advise that right hand turns into that area of land by vehicles travelling south from the Tapu Rd \ Station Rd intersection should be kept to a minimum as this may create localised congestion in a residential zone.
- Kumeu showgrounds could be established as a Park and Ride. The land is privately owned and current estimates for a lease land arrangement would in the order of \$40,000 p.a.

The advice from AT Strategy is that a Huapai park and ride facility was not planned for another decade. However, a programme business case on the park and ride programme is underway, which will look at appropriate locations regionally, including the Huapai/Kumeu area. AC has strongly recommended AT to include Huapai Park and Ride into the draft revised proposal.

Estimated costs: An indicative amount of \$4 million dollars, intended to represent the cost of a small park and ride (50 spaces, including land purchase) has been included. The completion of the programme business case will inform the decision on whether a park and ride is sensible in the Huapai/Kumeu area.

As per RLTP: This project has not been considered in the draft RLTP, as it is planned in the 2nd decade.

Beneficiaries: Huapai Park and Ride would provide a wide catchment, as depicted in appendix A, figure 1. The Park and Ride would provide an alternative mode of transport the Huapai area and possible localised decongestion benefits

Rationale for Beneficiaries: Flow transportation specialist (FLOW) was commissioned by Auckland Transport to undertake a survey of public transport users at key stations and Park and Rides. The survey was designed to

provide information on those who currently use the Park and Ride facilities, particularly the trip characteristics of the users, including origin and designation information. These surveys show stations/terminals which are most distant from the city centre, such as Albany, Half Moon Bay, West Harbour, Pukekohe, and Hobsonville attract wide catchments. Passenger origin data from Swanson saw people travelling from Bethells Beach, Waimauku, Riverhead, and Taupaki. Therefore, it is plausible to assume Huapai rail station could attract a wide catchment. This is depicted in appendix A, figure 1.

Proposed seal extension programme

Scope: Auckland has a total legal road length of 7,300km of which approximately 868km (12%) is unsealed. 678km (78%) of the unsealed road network is in Rodney. As mentioned previously, the draft RLTP does have \$30m planned for the next 10 years. Targeted rates would enable acceleration and ability to deliver more unsealed roads for the next 10 years.

Estimated costs: The cost to complete a seal extension varies significantly from road to road but it typically relates to the condition width of the existing roadway and the topography that it follows. A 7.2m wide seal extension would cost around \$800,000/km over unsealed near level uncomplicated terrain, however, this would escalate to around \$1,400,000/km over narrow and steep complex terrain. Based on the review of the current seal extension priority list the average cost per kilometre to extend the seal on the existing network would be around \$980,000/km.

If a targeted seal extension roading rate was implemented and a further \$13m was raised over a similar 10 - year period, additional projects could also be added to the currently planned seal extension assumed in the draft RLTP. Currently, potential additional projects are:

- Krippner Road (2.7 km, \$2.93M)
- Rustybrook Road (1.8 km, \$2.01M)
- Weranui Road (3.3 km, \$2.75M)
- Comes Road (130 m, \$0.15M)
- Wilson Road #3 (3.6 km, \$3.48M)
- Pebble Brook Road (1.2km, \$1.1M)

Estimated maintenance costs for sealed roads are roughly \$18,500 dollars per km, per annum. Note all costs are estimates only and the programme may be revised from time to time in light of operational factors. This is depicted in appendix A, figure 1.

As per RLTP: Currently these projects have not been considered in the draft RLTP due limited funding available in 2018 - 28 period. Therefore, these projects would be considered in the second decade (2028 – 2038 period).

Additional comments: AT is currently trialling a number of cost effective treatments for unsealing roads. Otta and Notta seal are currently part of a 2-year trial. Given the trial status of these AT would not recommend including these in a targeted rate proposal as AT cannot yet confirm the full cost and OPEX implications of these yet.

Beneficiaries: Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by enabling overall network connectivity to key destinations, with added benefit of mitigating dust effects for residents in close proximity.

Rationale for Beneficiaries: One of the prioritisation criteria considers the number of dwellings/businesses in close proximity or along the unsealed roads. To some degree these are the direct beneficiary of the seal extension programme. AT typically only count dwellings located within 100 - 120m of the carriageway. Residence living in close proximity of the unsealed roads will have the benefit of less dust particulates. However, the seal extension programme is well disbursed in the Rodney region, which allows all users to use the facility around the region. This is depicted in appendix A, figure 1.

Proposed footpath programme

Scope: The proposed footpaths programme supports integration with public transport by providing improved links to bus stops and other public transport interchanges, provides improved transport links to metropolitan centres, district centres, town centres and village centres and integrate with other planned community infrastructure investment, increase mode choice and encourage active modes, particularly for short distance trips, to improve safety for pedestrians, support overall network resilience and efficiency by providing alternative mode options for shorter trips and to provide wider air quality, economic, health and recreational benefits for local residents living in the areas targeted for increased investment.

Estimated costs: Rodney Local Board has an unprioritised footpath list. A targeted rate that raised \$15m could deliver a programme of footpaths spread around Rodney's township, such as:

- Kaipara Coast Highway - Kaukapakapa (740m, \$1.4m)
- Alice Street - Riverhead (254m, \$365k)
- Newton Road – Riverhead (245m, \$347k)
- Tapu Road, Huapai - Parkview Lane (86m, \$123k)
- Springs Road – Riverhead (462m, \$664k)
- Fire Station to Peak Rd along SH16 – Kumeu (1.2km, \$1.4m)
- Pulham Road – Warkworth (240m, \$405k)
- Wilson Road – Warkworth (490m, \$690k)
- Rodney street - Wellsford (230m, \$539k)
- Domain Crescent - Muriwai (536m, \$770k)
- Falls Road – Warkworth (417m, \$599k)
- Goodall Road - Snells Beach (216m, \$310k)
- Blue Gum Drive - Warkworth (449m, \$645k)
- Dairy Flat Highway - Dairy Flat (815m, \$1.1m)
- Matakana Road - Matakana (2.1km, \$717k)
- Leigh Road – Whangateau (259m, \$372k)
- Puhoi Library to the Krippner Road Bridge (tbc, \$255k)
- Puhoi to State Highway 1 (tbc, \$455k)
- Kahikatea Flat Road – Waitoki (345m, \$495k)
- Omaha Drive - Omaha (800m, \$1.1m)
- Rodney Street - Wellsford (330m, \$108k)
- Rodney Street - Wellsford (Centennial Park Road), (375m, \$123k)
- Sandspit Road - Sandspit (924m, \$303k)
- Worker Road - Wellsford (259m, \$85k)
- School Road – Wellsford (544m, \$178k)
- State Highway 1 – Wellsford (tbc, \$180k)
- Mckinney Road – Warkworth (tbc, \$987k)

Estimated maintenance costs for footpaths are roughly \$275 dollars per km, per annum. Because the footpaths programme has not been prioritised, AT has included a nominal amount of \$30,000 for maintenance of footpaths over 10 years. The programme may need to be revised from time to time in light of operational factors. Indicative location is depicted in appendix A, figure 1.

As per RLTP: This programme has been considered in the draft RLTP, which has provisioned \$30m in the draft RLTP. However, when compared to other project proposals for funding, this programme has not been identified as high priority and therefore unlikely to get funding.

Beneficiaries: Although individual projects mainly benefit residents in the local area, the overall programme provides benefits across Rodney's township by enhancing localised amenity and promoting walking and cycling in the community.

Rationale for Beneficiaries: New footpath proposals are primarily in the urban areas and would benefit towncentres, bus stops, education intuition, employment areas, significant community areas. Priority are given to those footpaths which lie within 300m from those areas, along with safety and connection to existing footpath

and growth area and other considerations. As per the attached map, these priority footpaths are reasonably disperse in Rodney and seeks to address infrastructure deficit and provide a basic network of footpaths where key gaps are identified. This is depicted in appendix A, figure 1

Summary of costs for option 3: Distributed benefits

Project	10 year OPEX	10 year CAPEX	10 year Total
Bus service from Huapai to Westgate	2,300,000		2,300,000
Bus service from Riverhead to Westgate	5,270,416	200,000	5,470,416
Warkworth Park and Ride	285,208	110,000	395,208
Huapai Park and Ride investigation		4,000,000	4,000,000
Seal extension	1,100,658	12,448,272	13,548,930
New footpaths	30,000	14,925,826	14,955,826
Total	8,986,282	31,684,098	40,670,380

Note: All costs are indicative only and are subjected to further review. Delivery will be phased, to be aligned with revenue generated from targeted rate. The programme will continue to be updated as new information becomes available.

Summary of costs for option 3: Differential benefits based on Rodney subdivision

Project	10 year OPEX	10 year CAPEX	10 year Total
Kumeu Subdivision			
Bus service from Huapai to Westgate	2,300,000		2,300,000
Bus service from Riverhead to Westgate	5,270,416	200,000	5,470,416
Huapai Park n Ride investigation		4,000,000	4,000,000
Seal Extensions	156,695	4,614,848	4,771,543
New Footpaths	11,968	5,146,608	5,158,576
Subtotal	7,739,079	13,961,456	21,700,535

Dairy Flat Subdivision			
New Footpaths	3,111	1,667,616	1,670,727
Subtotal	3,111	1,667,616	1,670,727

Warkworth Subdivision			
Warkworth Park n Ride	285,208	110,000	395,208
Seal Extensions	697,228	5,672,728	6,369,956
New Footpaths	12,310	6,891,587	6,903,897

Subtotal	994,746	12,674,315	13,669,061
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Wellsford Subdivision			
Seal Extensions	246,735	2,160,696	2,407,431
New Footpaths	2,612	1,220,015	1,222,627
Subtotal	249,346	3,380,711	3,630,057

Total	8,986,282	31,684,098	40,670,380
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Note: All costs are indicative only and are subjected to further review. Delivery will be phased, to be aligned with revenue generated from targeted rate. The programme will continue to be updated as new information becomes available

Appendix A: Supporting information for option 3

Figure 1: Proposed projects in Rodney, distributed benefits (Option 3 – Revised proposal)



Figure 2: Proposed projects in Rodney, differential benefits based on Rodney subdivision (Option 3 – Revised proposal)



Figure 3: Bus service from Huapai to Westgate

Based on 500m catchment from bus stops

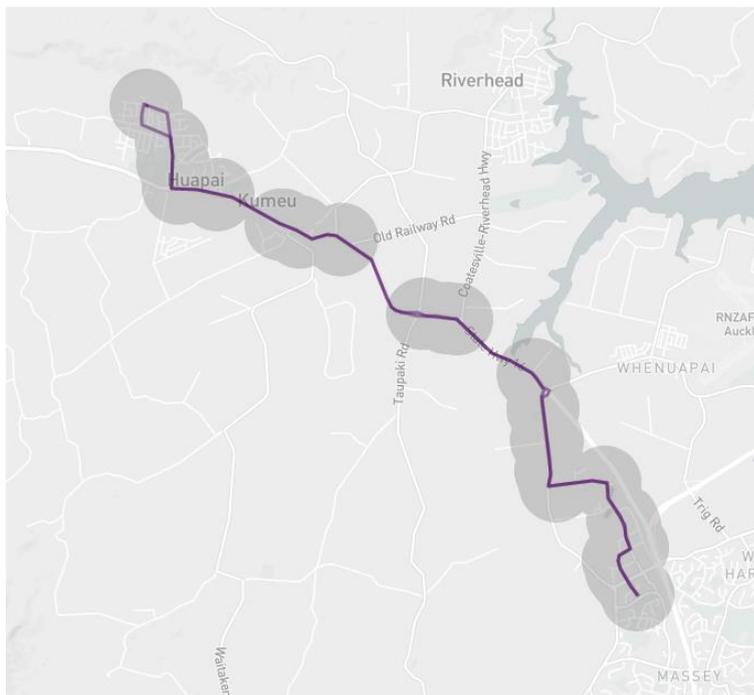


Figure 4: Bus service from Riverhead to Westgate

Based on 500m catchment from bus stops

