**Date:** 30/04/2018  
**Time:** 9.30am  
**Meeting Room:** Reception Lounge  
**Venue:** Auckland Town Hall  
301-305 Queen Street  
Auckland

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## Governing Body

### OPEN MINUTE ITEM ATTACHMENTS

<table>
<thead>
<tr>
<th>ITEM</th>
<th>TABLE OF CONTENTS</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Auckland Transport Alignment Project Update</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. 30 April 2018, Governing Body - Item 9: Auckland Transport Alignment Project Update, Presentation</td>
<td>3</td>
</tr>
<tr>
<td>10</td>
<td>Adoption of Regional Fuel Tax proposal</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. 30 April 2018, Governing Body - Item 10: Adoption of Regional Fuel Tax proposal, Regional Transport Committee resolutions</td>
<td>19</td>
</tr>
<tr>
<td></td>
<td>B. 30 April 2018, Governing Body - item 10: Adoption of Regional Fuel Tax proposal, Presentation</td>
<td>21</td>
</tr>
</tbody>
</table>

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**Note:** The attachments contained within this document are for consideration and should not be construed as Council policy unless and until adopted. Should Councillors require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
Auckland Transport Alignment Project

Update

Briefing for Governing Body

27 April 2018
What is ATAP?

- Non-statutory process to improve alignment between Council and Government about how Auckland’s transport system should develop
- ATAP does not replace existing statutory processes but seeks to inform them
- ATAP takes a long-term policy approach and also provides guidance to 10 year investment priorities
What is the 2018 ATAP update?

2018 ATAP Update

Further update to the 10 year package. Within planned levels of $28 billion. Focused on ensuring the package aligns with the priorities of the new government and Auckland's refreshed plan.

2017 ATAP Update

Update to the 10 year indicative package to reflect faster than expected growth. Faster growth means a greater need for increased investment, increasing the funding gap to $5.9 billion (in 2015 dollars).

Original ATAP

Year long project in 2015/16 to agree an aligned 30 year strategic approach to transport. Also included an "indicative package" of key investments on a decade by decade basis.
Project purpose

The purpose of the 2018 ATAP update is to:

1. Ensure ATAP reflects council’s and the new Government’s transport priorities

2. Help inform upcoming statutory plans:
   - The revised 2018 Government Policy Statement on land transport and the National Land Transport Programme
   - The 2018 Regional Land Transport Plan, the 10 Year Budget and the Regional Fuel Tax proposal
   - The final Auckland Plan

ATAP does not replace any statutory processes or decision making but seeks to inform these processes
Project objectives

Updating the indicative package to place greater weight on the following priorities:

- accelerating the development of Auckland’s rapid transit network, particularly to unlock housing and urban development opportunities
- encouraging walking and cycling and making these active modes safer for Aucklanders
- delivering improvements in health, safety, the environment and access, including disability access
- ensuring the indicative package delivers the best possible value for money, including broader non-monetary costs and benefits.
Approach

Revision, testing and reprioritisation of potential investments to understand what could be achieved at two funding levels:

- The best mix of investments within current funding levels (the ATAP package)
- The highest priority further investments as transport funding and financing work progresses

The following information was used to updating the indicative package:

- Auckland Transport's project prioritisation tool (with updated weighting)
- Strategic transport modelling tools Project specific analysis and information, including from business cases
- Information on dependencies between different investments (e.g., aligning with timing of greenfield growth areas)
**Assumed Revenue 2018-28**

**Planned & Assumed Revenue (inflated to year of spend)**

- Rates, Borrowing & DCs: $8.45 billion
- Regional Fuel Tax: $1.5 billion
- National Land Transport Fund: $16.3 billion

**Funding totals (excluding fees & charges):**
- Auckland Council: $10 billion
- Government: $18 billion

**Funding increase from previous plans:**
- $1.5 billion from Regional Fuel Tax (slightly offset by lower Council borrowing)
- $364m from Crown Infrastructure Partners
- $2.8 billion more from National Land Transport Fund

Total: $4.6 billion extra funding
ATAP package

Committed Projects
- City Rail Link
- Puhoi-Warkworth motorway
- Additional electric trains
- Manukau-Papakura motorway widening
- Northern corridor improvements and Northern busway extension to Albany

New Projects
- Light rail (City-Airport and Northwest corridor)
- Eastern busway (Panmure-Botany)
- Airport-Puhinui state highway upgrade, bus/rail interchange and bus priority improvements
- Lower cost East West Link
- Pukekohe electrification, third main Westfield-Wiri and further new electric trains
- Papakura-Drury motorway widening
- Mill Road (first phase)
- Penlink toll road and Albany-Silverdale bus improvements
- Significant safety programme
- Enhanced walking and cycling, bus priority and network optimisation programmes
- New infrastructure to enable greenfield growth

<table>
<thead>
<tr>
<th>Investment Area</th>
<th>2018-28 Investment (inflated to year of spend)</th>
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<tbody>
<tr>
<td>Rapid Transit (rail, light rail, busway)</td>
<td>$8.4 billion</td>
</tr>
<tr>
<td>Strategic &amp; local roads</td>
<td>$3.8 billion</td>
</tr>
<tr>
<td>Supporting greenfield growth</td>
<td>$1.3 billion</td>
</tr>
<tr>
<td>Safety programmes</td>
<td>$0.9 billion</td>
</tr>
<tr>
<td>Walking, cycling and local board priorities</td>
<td>$0.9 billion</td>
</tr>
<tr>
<td>Bus &amp; ferry</td>
<td>$0.7 billion</td>
</tr>
<tr>
<td>Optimisation &amp; technology</td>
<td>$0.7 billion</td>
</tr>
<tr>
<td>Asset renewals</td>
<td>$3.3 billion</td>
</tr>
<tr>
<td>Operations (net of revenue)</td>
<td>$8.1 billion</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$28.0 billion</strong></td>
</tr>
</tbody>
</table>
Rapid Transit

Committed Projects
- City Rail Link
- Northern Busway extension to Albany
- Additional Electric Trains

New Projects
- Light rail (City-Airport and Northwest corridors)
- Eastern Busway (Panmure-Botany)
- Airport-Puhinui bus improvements
- Pukekohe electrification, third main, other rail network upgrades
- Further new electric trains
- Albany-Silverdale bus shoulder lanes
Strategic Road Projects

Committed Projects

- Puhoi-Warkworth motorway
- Northern Corridor (SH1/SH18)
- Southern motorway widening (Manukau-Papakura)
- Northwest motorway widening (Lincoln Rd-Westgate)

New Projects

- Eastern Airport Access (State Highway 20B upgrade)
- Revised East West Link
- Southern Motorway widening (Papakura to Drury)
- Mill Road (phase one)
- Penlink Toll Road
Outcomes

**Employment Access**
- Number of jobs accessible (thousands)
- Car 30 mins: 200 in 2016, 300 in 2028
- Public Transport 45 mins: 100 in 2016, 150 in 2028

**Morning Peak Congestion**
- % of travel time in severe congestion
- Car: 40% in 2016, 45% in 2028
- Public Transport: 25% in 2016, 30% in 2028

**Morning Peak Mode Share**
- Public transport: 10% in 2016, 15% in 2028
- Walking and Cycling: 5% in 2016, 8% in 2028

Note: modelling outputs relate to slightly larger investment programme than ATAP Package and are based on a “fixed land use”. Taken together, the modelling outputs are not expected to be substantially different. Further modelling will be undertaken in the near future.
## Outcomes (cont.)

<table>
<thead>
<tr>
<th>Outcome Area</th>
<th>Performance</th>
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</table>
| Supporting growth     | • Enhance the potential for growth around rapid transit by accelerating key corridors  
                          • Enabling greenfield growth for 32,000 more homes over next 10 years                                                               |
| Cycling mode share    | • Increases from 1.2% to around 4% over next ten years                                                                                   |
| Safety                | • 60% reduction in deaths & serious injuries from around 800 to no more than 325 by 2027                                                 |
| Environmental         | • Reduced pollutants compared to current levels  
                          • Reduced carbon emissions compared to previous ATAP                                                                                    |
| Value for money       | • Weighted cost-benefit ratio of 2.6                                                                                                       |
Recommendations & Next Steps

1. Align statutory documents with the direction of ATAP
2. Continue to work with government on key implementation actions:
   - Establish a joint Government-Council workstream to consider transport funding and financing options.
   - Consider what changes may be required to transport planning and funding processes and project evaluation tools to achieve the Government and Council's direction for transport in Auckland.
   - Develop plans to communicate key goals and targets.
   - Streamline business case processes to better recognise the strategic direction provided through ATAP.
   - Investigate opportunities to maximise the growth and city-shaping benefits of investment in rapid transit.
Questions
At its meeting of 27 April 2018, the Regional Transport Committee resolved to:

(i) Strongly support the draft Regional Fuel Tax Proposal

(ii) Strongly support the investment in the transport projects included in the draft Regional Fuel Tax Proposal

(iii) Note the significant investment leverage achieved by the regional fuel tax with the co-investment from the National Land Transport Fund with the $1.5 billion raised through the Regional Fuel Tax enabling (with contributions from Central Government) total investment of $4.3 billion over the 10 year period.

(iv) Note that, if the Regional Fuel Tax Proposal does not proceed, the desired outcomes sought for Auckland of reduced deaths and serious injury on the roading network, increased access through public and active transport and containment of current levels of congestion would not be achieved. Some of the major projects that would not progress include: The enhanced Safety Programme, the accelerated Eastern Busway Programme and the Bus Priority Programme.

(v) Strongly support the Governing Body releasing the draft RFT Proposal for public consultation

(vi) Advise that if the RFT proposal does not proceed the Auckland Transport content of the Draft RLTP will have to be rewritten to exclude all but current committed projects, renewals and operations.
Regional Fuel Tax Proposal

Governing Body

30 April 2018
## Timeline

<table>
<thead>
<tr>
<th>Date</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 April</td>
<td>GB meeting to endorse ATAP report and adopt draft RFT proposal for consultation</td>
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<tr>
<td>1-14 May</td>
<td>Public consultation of RFT proposal</td>
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<tr>
<td>29 May</td>
<td>Workshop on feedback and changes to RFT proposal</td>
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<tr>
<td>31 May</td>
<td>GB decision-making on final RFT proposal to go to Ministers</td>
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<tr>
<td>Late June</td>
<td>Government passes legislation and approve Auckland scheme</td>
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<tr>
<td>1 July</td>
<td>Regional Fuel Tax introduced</td>
</tr>
</tbody>
</table>
RFT Proposal

- Prepared in accordance with draft legislation
- Introductory section aligns with ATAP and draft GPS
- Wish to exclude Great Barrier Island noted (page 21)
- Regional Transport Committee has provided views (required by legislation)
Projected revenue

- Factors considered:
  - Fuel volumes
  - Impact of electric vehicles
  - Rebates
  - Demand response to price change
  - Admin costs
- Revenue projected of $150-$170 million
- Proposal scheme based $150 million
Enabled investment

- Expected revenue of $1.5 billion over 10 years can be used to enable an additional $4.3 billion of transport capital investment.
- Programme includes projects that would qualify for NZTA subsidies and development contributions but still require another funding source.
- RFT would fill the $1.4b capex funding requirement and fund $100m of associated opex.
Projects

- 14 projects included
- Within the proposal each has a description, a costs and benefits table, and a value for money statement
- Continued work over next couple of weeks on consistency of tables and value for money
Public consultation overview

- Short four page overview
- Demonstrates where benefits lie
- Available electronically and hard copy (along with full proposal)