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Report to the Passenger Transport Committee
By Dr Dave Watson, Divisional Manager Transport

Allocation of Uncommitted Transport Reserves

1. Purpose

To allocate the outstanding uncommitted transport reserves.

2. Background

The end of year financial result shows that the Transport Division has uncommitted reserves of \$1,337,000. The policy of the Committee is to allocate reserves to fund passenger transport infrastructure.

... The major infrastructure projects derived from the Regional Land Transport Strategy are all now programmed in the Long Term Financial Strategy and will be funded as part of that process. Some of these projects are related to reaching agreement with Tranz Rail over a long term contract. This leaves the minor passenger transport infrastructure projects list. **Attachment 1** is a revised version of that list. The changes made consist of the deletion from the list of projects now identified and funded in the Long Term Financial Strategy (eg. pedestrian shelters linked to the Lambton Bus/Rail Interchange project) and some additions (eg. new bus shelter construction).

3. Comment

The Committee can, if it wishes, fund all the projects in the minor capital list. It can also bring forward some infrastructure projects in the Long Term Financial Strategy and fund those earlier than currently programmed.

Such projects could include:

- | | |
|--|-------------|
| (a) Major Commuter Carpark Improvements | |
| Paraparaumu | \$312,000 |
| Porirua | \$185,000 |
| Johnsonville | \$100,000 |
| Waterloo | \$160,000 |
| Petone | \$300,000 |
| Upper Hutt | \$150,000 |
| (b) Carpark Security System | |
| Stage 1 | \$150,000 |
| Stage 2 | \$150,000 |
| (c) Real Time Information System | \$1,734,000 |
| (d) Integrated Ticketing | \$4,480,000 |

The Committee could delay allocating some or all of the reserves until later in the year on the basis that there are some uncertainties over patronage funding for example.

The Committee has a one off opportunity to implement a number of minor infrastructure projects that have been around for a number of years and which had little prospect of proceeding for many more years to come.

I therefore recommend that the Committee allocate \$940,500 of unallocated reserves to the current minor passenger transport infrastructure list. This will be sufficient to complete all projects and leave approximately \$396,500. The remainder of the unallocated reserves should go to fund some of the major commuter carpark improvements earlier than currently programmed. The carparks that could be funded are:

Paraparaumu Enhancements Stage 1	\$67,000
Paraparaumu Enhancements Stage 2	\$125,000
Porirua Improvements Stage 1	\$135,000
Waterloo Expansion	\$160,000

4. **Communication**

If the Committee agrees to fund the minor infrastructure projects as discussed above then this would mean the Council funding many local projects. This would be of particular interest to the media located in these areas. Media releases would be sent to each local paper tailored to there area of coverage.

5. Recommendation

- (1) *That the Committee allocate \$940,500 of the uncommitted transport reserves to fund all the remaining minor passenger transport infrastructure projects.*
- (2) *That the remaining \$396,500 of the unallocated reserves be allocated to fund major commuter carpark improvements.*

Report prepared by:

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Attachment : 1