

Part G



Implementation

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G.1

Development of an Implementation Plan

In addition to ongoing operational functions, projects and programs are needed to implement the Transport Strategy and to deliver its desired outcomes. Some of these are underway or are committed. Other projects and programs have been identified but not started, including those included in the current (2004-15) City Plan. Others have yet to be identified.

Activities and expenditure to implement the Transport Strategy are to be represented in an Implementation Plan that will be finalised once the 2006-16 City Plan is approved in June 2006.

Work on developing an Implementation Plan began in early 2005. This work focussed on identifying projects and programs, particularly capital works, which would deliver the Transport Strategy. After an extensive process of identifying, describing and prioritising projects and programs, a draft capital works program was presented to Council in September 2005. This program, at an estimated cost of \$472 million over 10 years, was expected to substantially achieve Transport Strategy objectives and desired community outcomes.

Subsequently, Council decided to maintain, with some adjustments for cost increases, the current level of capital expenditure in the draft 2006-16 City Plan. However, it agreed that the full program of capital works, together with a mid range option would be included as a proposal in City Plan consultation.

The results of this consultation and Council's City Plan decisions will determine the projects, programs and levels of funding that, together with ongoing operations, will make up the Transport Strategy Implementation Plan.



G.2

City Plan Consultation

The three funding options for transport capital works included for consultation on the draft 2006-16 City Plan are:

Option 1 : Status Quo

This is the current level of expenditure and is the basis for forecasting in the draft City Plan. It provides for \$263 million (\$315 million inflation adjusted) to be spent on current and new capital works over the 2006-16 period.

Option 2 : Mid Range

This option increases the capital expenditure on transport from \$263 million (\$315 million inflation adjusted) over ten years to \$412 million (\$469 million inflation adjusted) over the same period.



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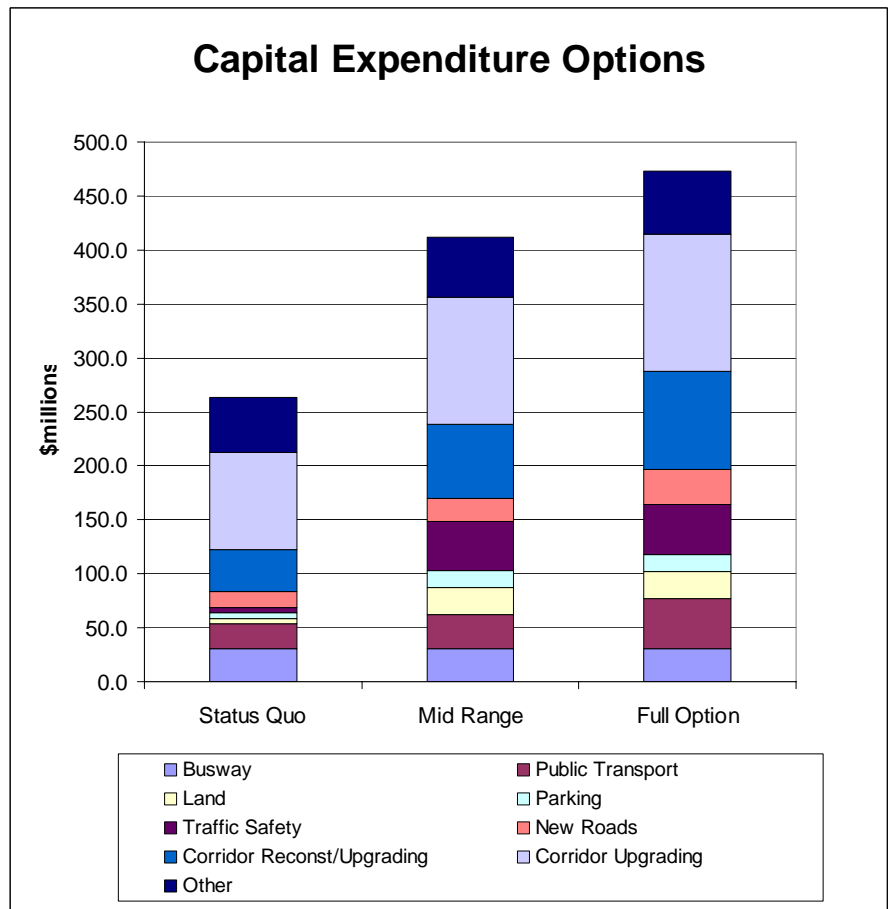
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Option 3 : Full

This option increases capital expenditure on transport to \$472 million (\$546 million inflation adjusted) over the same period.

The graph below shows the composition of projects/programs that make up each funding option.

FIGURE G.1: Comparison Of Capital Expenditure Options



Principal features of each option are:

Option 1 : Status Quo

The bulk of expenditure in this option is for the completion of existing transport projects – including a substantial portion for completion of Northern Busway bus stations –and for ongoing programs (such as minor safety works). Only \$54 million or 20 percent is available for starting entirely new projects, most of which becomes available after 2010 when current projects tail off.

** Further details of projects and programs included in each option are found in APPENDIX 2.



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Option 2 : Mid Range

This option builds on Option 1 : Status Quo, by concentrating on completing the network of bus priority measures, and supporting economic development within the City, key safety/efficiency projects and new road construction.

Additional projects and programs (together with estimated expenditure), include:

- Bus priority measures (\$7.2 million);
- Upgrade of SH17/Avenue intersection – NSCC Costs (\$4.1 million);
- Upgrade of Northcote Road/Lake Road/Hillcrest Road intersection (\$2.9 million);
- Upgrade of Albany Highway – stage 2 (\$5.5 million);
- Upgrade of Bracken/Burns/Killarney corridor (\$22.1 million);
- East Coast Road widening – Rosedale to Greville (5.6 million);
- Glenfield/Birkenhead corridor upgrade – Eskdale to Onewa (\$6.8 million);
- Upgrade of Mokoia Road (\$7.6 million);
- Upgrade of Onewa Road (\$25.3 million);
- Massey University link – Colliseum to Albany Highway (\$5.1 million); and
- McClymonts Road widening (\$4.7 million).

Option 3 : Full

This option allows the feasible implementation of projects and programs which will substantially achieve Transport Strategy objectives and desired community outcomes.

Projects and programs added under the option include:

- Browns Bay parking (\$700,000);
- Bus priority measures – East Coast Road north of Constellation and Long Bay (\$1.3 million);
- Browns Bay ferry wharf complementary works (\$4.1 million);
- Takapuna ferry wharf complementary works (\$4.1 million);
- Rosedale/Greville bus station (\$5.6 million);
- Improvements to Beach Road (\$2.2 million);
- Lake Road upgrading – Hauraki Road to Bayswater Avenue (\$3.1 million);
- Upgrade of Vaughans Road (\$5.4 million);
- Upgrade of Glenfield Road – Coronation to Eskdale (\$3.2 million);
- Upgrade of Lonely Track Road (\$3.1 million); and
- Upgrade of Sunnybrae Road (\$4.1 million).



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Implications of Options

Implementing Option 3 : Full option will substantially contribute to delivering Council's transport vision and objectives. Option 1 : Status Quo achieves much less, whilst Option 2 : Mid Range goes further than Option 1 : Status Quo in meeting expected outcomes.

In summary:

- Implementing Option 1 : Status Quo will result in the completion of existing and currently approved projects delivering a greatly enhanced public transport network and selected road, safety, cycle and walking improvements. However, the option does not go far enough in achieving transport objectives. The shortfall will result in economic growth being stifled in key areas of the North Shore. It will leave the North Shore at risk of not reducing accidents to the level agreed by the region, and there will be little impact on reducing adverse transport effects. Finally, the potential of public transport will not be fully realised and improvements to walking and cycling infrastructure will be limited.
- Implementing Option 2 : Mid Range goes further towards achieving the City's transport objectives. It provides funding for selected improvements in access (for example, within Takapuna, Albany centre, and Long Bay). It also provides funding to safeguard future transport options and to accelerate road safety improvements. Additional funding is further available for bus priority measures and for new parking buildings in Takapuna. Despite the additional projects and expenditure, access to a number of key economic centres will not be enough to more widely support growth or alleviate traffic congestion. Funding would not be available for new East Coast ferry wharves.
- In Option 3 : Full option, and further to Option 1 : Status Quo and Option 2 : Mid Range, additional investment is expected to allow for the introduction of network ferry services to Browns Bay and Takapuna; add a further Busway bus station; provide for necessary road upgrading and bus priority measures to support new developments in the north of North Shore City, and complete further upgrading to substandard sections of the arterial road network or to accommodate traffic growth.

In conclusion, the Option 3 : Full, represents a feasible capital works program that will deliver the greatest level of benefits. In particular, it seeks to improve key deficiencies in the current transport system (some of which are long standing) and to provide for future city growth. It will also provide an accelerated basis for improving safety and efficiency and reducing adverse effects. Lower levels of capital funding result in lower levels of service with consequent adverse effects on North Shore residents and on the business sector.



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Uncertainties and Future Investigations

Work to develop Option 3 : Full option takes into account the practicability of delivering the projects and programs. The projects and programs are more well defined for the first five years of the 10 year program. The scope of later projects are expected to be better defined as a result of planned studies and investigations which will be undertaken on a progressive and ongoing basis.

As noted earlier in the Strategy, there are also a number of uncertainties affecting future transport on the North Shore. Resolution of these uncertainties may result in the need to adopt new projects and programs or to modify those already adopted. These changes or additions may be included in future City Plans or adopted by Council via special consultation procedures.

