

SERVICES THAT MIGHT ATTRACT KICK START FUNDING AND BE STARTED LATER THIS FINANCIAL YEAR

1.	Rail Services (all supported by RLTS)	Estimated Per Annum Cost
	(a) Paraparaumu to Wellington (service frequency)	
	(i) Additional Saturday services	\$100,000
	(ii) Additional Sunday services	\$150,000
	(iii) Additional Weekday services	\$175,000

All the above would give same frequency of service to Paraparaumu as currently exists to Porirua

	(b) Paraparaumu to Wellington (peak service)	
	(i) Additional peak service (am/pm)	\$175,000
	(c) Masterton Line	
	(i) Refurbished trainset	\$1,000,000
	(ii) Operate three peak services	\$150,000

Items (a)(i), (ii), (iii) and (b)(i) can be implemented through a staff roster change and therefore be up and running by February 2001 at the latest.

Item (c)(i) could be started within one month of getting the go ahead but would take several months to get up to full production.

Item (c)(ii) involves breaking the current two 7 carriage train sets into three smaller sets thereby giving current users more options and is possible by February 2001.

2.	Bus Service Improvements (Supported by RLTS or recent service reviews)	Estimated Per Annum Cost
	(a) Wellington City	
	(i) Quality/service improvements on the Karori route (the premium route)	\$200,000
	(ii) General frequency improvements at shoulder of evening peak (5.30 – 7.00 pm)	\$100,000
	(iii) Ten extra am peak trips (various routes)	\$300,000
	(iv) Extra Miramar/Seatoun express services	\$100,000

- (b) **Porirua/Hutt Valley**
 - (i) Porirua to Hutt Valley (new service) \$250,000
 - (ii) Porirua to Johnsonville improvements \$70,000
 - (iii) Porirua/Johnsonville extension to Petone/Hutt \$100,000

- (c) **Kapiti Coast**
 - (i) General network enhancements \$200,000

All the above bus service changes can be implemented within four months of getting the go ahead, some before Christmas and some after.

3.	Other Services (in the RLTS)	Estimated Per Annual Cost
	(a) Real Time Information	\$400,000
	(b) Provision, through service contracts with TA's, for more commuter car parks	\$325,000

Items (b) can proceed tomorrow.

Item (a) was due to begin 1 July 2001 but could be brought forward a couple of months.

Realistically with the staff resources we have it will not be possible to achieve everything above in one hit. My best estimate is that we could spend the following ballpark figures in the months shown if we get the go ahead by 1 November.

2000		2001						Total
Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
\$	\$	\$	\$	\$	\$	\$	\$	\$
50,000	160,000	160,000	150,000	250,000	250,000	300,000	300,000	1,500,000

I hope this information is of some assistance to you. Clearly these are only provisional figures.