

## Proposed Rail Infrastructure Investment - Wellington Region

	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
Ganz-Mavag refurbishment (cars)	-	-		4	4	4	4	2	-	-
Capital	-	-	-	1.4	1.4	1.4	1.4	0.7	-	-
Funding	-	-	-	0.2	0.4	0.6	0.8	0.9	0.9	0.9
<i>Second refurbishment of Ganz-Mavag cars. Life of refurbishment estimated at 10 years. Ganz-Mavag cars service Paraparaumu/Hutt/Melling lines. Total stock 88 cars or 44 two car sets.</i>										
English Electric refurbishment (cars)		16	17	-	-	-	-	-	-	-
Capital		4.8	5.1							
Funding		0.8	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
<i>Refurbishment of 33 of the 39 cars servicing the Johnsonville, Melling and Taita lines. Life of refurbishment estimated at 10 years.</i>										
British Rail cars refurbishment (cars)	-	6	18	-	-	-	-	-	-	-
Capital	-	3.6	10.8	-	-	-	-	-	-	-
Funding	-	0.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
<i>Refurbishment of the existing 14 British Rail carriages used for the Wairarapa service, plus 4 additional carriages to provide the planned three 6 car trains each way. The extra 6 cars are to provide additional capacity on the Kapiti line once the electrification to Waikanae is complete. These refurbished carriages are expected to have a 20 year life.</i>										
British Rail convert to EMU (cars)	-	-	4	8	-	-	-	-	-	-
Capital	-	-	6.0	12.0	-	-	-	-	-	-
Funding	-	-	0.6	1.8	1.8	1.8	1.8	1.8	1.8	1.8
<i>Conversion of British Rail carriages to 2 car sets through refurbishment and the addition of electric power units. This is a stop gap measure to provide capacity while awaiting the first new EMUs. Tranz Rail estimates that between 160 and 190 cars will be needed to service the Tranz Metro business. Refurbishments and conversions up to 2006/07 will result in a fleet of 163 cars.</i>										
New EMUs (cars)	-	-	-	-	8	10	10	10	10	6
Capital	-	-	-	-	22.0	27.5	27.5	27.5	27.5	16.5
Funding	-	-	-	-	2.0	4.4	6.9	9.3	11.7	13.2
<i>Purchase of new units at an estimated price of \$2.75 million per car cannot begin until 2007/08. Regional Council advises that it would probably take four years from decision to fund to first delivery. Purchase is shown spread over about 20 years. It may be that manufacturing requirements result in 2 or 4 large orders. Acceleration of the programme as shown may be desirable to avoid a second round of refurbishment to the English Electric fleet.</i>										
Capital	-	8.40	21.90	13.40	23.40	28.90	28.90	28.20	27.50	16.5
Funding	-	1.20	3.80	5.20	7.40	10.00	12.70	15.20	17.60	19.10
Transfund share at 60%	-	0.72	2.28	3.12	4.44	6.00	7.62	9.12	10.56	11.46

	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
<b>Other capital projects</b>										
Carpark improvement	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<i>Improved services have attracted additional park and ride commuters. An on-going programme of \$0.5 million per year will be needed.</i>										
Security	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
<i>This item includes both security cameras and lighting at stations and station carparks.</i>										
Station & interchange upgrades	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
<i>There is a significant backlog of this work and on-going funding is needed.</i>										
Waikanae electrification (includes Lindale Station)	-	8.0 (ATR)								
Funding	-	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
<i>Extension of the electrification of the Kapiti line to Waikanae is an important element of the Regional Land Transport Strategy. The project includes construction of a new commuter station at Lindale north of Paraparaumu, to service the main growth area of the Kapiti District.</i>										
New Raumati Station	-	1.3	-	-	-	-	-	-	-	-
Funding	-	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
<i>This project is also part of the Regional Land Transport Strategy. It is necessary to relieve pressure on the Paraparaumu Station and to serve those commuters from Raumati who presently drive to Paekakariki to catch commuter trains.</i>										
Johnsonville Tunnels lowering	-	-	2.0	-	-	-	-	-	-	-
Funding	-	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
<i>This project would depend on the on-going viability of the Johnsonville line. Lower tunnel floors would allow this line to use the same rolling stock as other lines.</i>										
<b>Grand Totals</b>										
<b>Capital</b>	<b>2.20</b>	<b>19.90</b>	<b>26.10</b>	<b>15.60</b>	<b>25.60</b>	<b>31.10</b>	<b>31.10</b>	<b>30.40</b>	<b>29.70</b>	<b>18.70</b>
<b>Funding</b>	<b>2.20</b>	<b>4.80</b>	<b>7.70</b>	<b>9.10</b>	<b>11.30</b>	<b>13.90</b>	<b>16.60</b>	<b>19.10</b>	<b>21.50</b>	<b>23.00</b>
<b>Transfund share at 60%</b>	<b>1.32</b>	<b>2.88</b>	<b>4.62</b>	<b>5.46</b>	<b>6.78</b>	<b>8.34</b>	<b>9.96</b>	<b>11.46</b>	<b>12.90</b>	<b>13.80</b>