

National Land Transport Programme 2009-2012

Waikato



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National Office
Victoria Arcade
44 Victoria Street
Private Bag 6995
Wellington 6141
New Zealand

T 64 4 894 5400
F 64 4 894 6100

Introduction from the Regional Director

I'm pleased to introduce to you this National Land Transport Programme (NLTP) for 2009-2012 – the mechanism through which the NZ Transport Agency (NZTA) gives effect to the *Government policy statement on land transport funding* (GPS).



The global economic situation has changed dramatically in the past 18 months, with significant effects for the New Zealand economy. In response, and as part of its commitment to improving New Zealand's economic outlook and performance, the government has set clear expectations and priorities for the land transport sector. These expectations are articulated in the GPS.

The GPS is the government's statement of its short- to medium-term goals for transport investment. Issued in May 2009 and covering the 10 years between 2009 and 2019, it has a clear message: the number one priority for investment in land transport is increasing economic growth and productivity in New Zealand.

In particular, this means directing investment into high-quality infrastructure projects and transport services that encourage the efficient movement of people and freight and contribute to economic activity and employment. It's to be achieved by investing in the transport network, extracting better value for money from all land transport activities and enhancing individual projects' economic efficiency. Improvement of key routes also assists in delivering route security, network efficiency and provides safety benefits.

The NZTA's role is to allocate money from the National Land Transport Fund to activities within activity classes in the GPS. Through our Investment and Revenue Strategy and a rigorous assessment and prioritisation process, we aim to draw a balance between national and regional priorities (identified in the Regional Land Transport Programme (RLTP)), and between networks' local and regional, and inter-regional and national roles. We're also committed to delivering value for money in all transport activities, in all regions.

This strong commitment to value for money has also led to changes in how R (regionally distributed) funding is used. R funds come from fuel excise duty and light road user charges and are allocated proportionally to regions based on population. In the past, R funding was used to fund lower-priority projects that would otherwise not qualify for funding.

To ensure value for money, R funding will be used for the highest-priority projects in this NLTP, providing a guaranteed minimum level of funding for the Waikato region.

The National Land Transport Fund can only be used to fund activities listed in the NLTP. The tables in this NLTP list:

- Activities that have been given funding approval and represent committed funding.
- Activities that the NZTA anticipates may be given funding approval during 2009-12 (category 2 activities). More activities are listed than will be funded because many do not progress as planned.
- Reserve activities that are expected to be funded beyond 2009-12, but might be funded in 2009-12 (if circumstances justify it).
- Activities that are not expected to be funded because they have too low a priority to warrant funding.

This document details the funding provided for the Waikato region – and as a dynamic document will be reviewed and updated regularly to reflect any approved variations to programmes, with the latest version available on the NZTA's website at www.nzta.govt.nz. For information on funding for the rest of New Zealand (and how the NLTP is developed and managed) please see the 'national' document, which is also available at www.nzta.govt.nz.

Waikato – the context

The Waikato region is a key part of New Zealand's transport network, providing important links between the sea ports of Tauranga and Auckland and the inland rail freight hub Hamilton, while a high proportion of heavy vehicles also travel through the Waikato, south to Taranaki and Wellington.

Growth in the volume of heavy commercial vehicles on our region's roads, particularly inter-regional traffic to ports in Auckland and the Bay of Plenty, has led to increasing traffic conflict and safety challenges. We need to make sure we focus on route security on state highways to ensure reliable freight movement and continuing connections between communities.

The GPS emphasises the importance of investing in high-quality infrastructure projects that support the efficient movement of freight and people, including new and improved state highway infrastructure that will provide access to key transport hubs. We're delighted that it specifically identifies the Waikato Expressway as a 'road of national significance' (RoNS) – a generator of economic growth in our region and a vital national link for freight and tourism that requires significant investment and development.

Highlights of Waikato's NLTP

This NLTP provides an investment of \$938.4 million for the Waikato region over the 2009–2012 period. I'm confident that this NLTP gives the required effect to the GPS. All funds have been allocated to activity classes within the GPS limits and in line with the NZTA's priorities.

The result is an NLTP that builds on the region's previous strong economic growth that has, in part, been achieved as a direct result of previous land transport programmes.

We look forward to the next three years, in which:

- construction will start on the Te Rapa, Ngaruawahia, and Rangiriri sections of the Waikato Expressway
- the remaining sections of the Waikato Expressway will be designed, including the Cambridge, Hamilton and Huntly bypasses
- the SH25 Kopu Bridge near Thames will be replaced
- the East Taupo Arterial will be built
- the design for four-laning Wairere Drive in Hamilton will continue
- the Piarere to Oak Tree Bends realignment near Tirau will be completed
- the SH1 Atiamuri Bridge between Taupo and Tokoroa will be replaced, as will the SH26 Kirikiri Stream Bridge near Kopu
- several targeted safety improvement projects will be progressed.

Working with the Waikato region

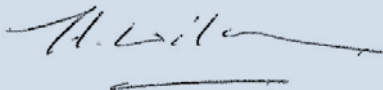
The Environment Waikato Regional Transport Committee has a pivotal role in shaping the Waikato region's transport future through the Regional Land Transport Strategy and the RLTP.

The committee comprises elected members from the regional and local authorities, the NZTA, and community representatives with expertise in areas such as access and mobility, safety and personal security and economic development.

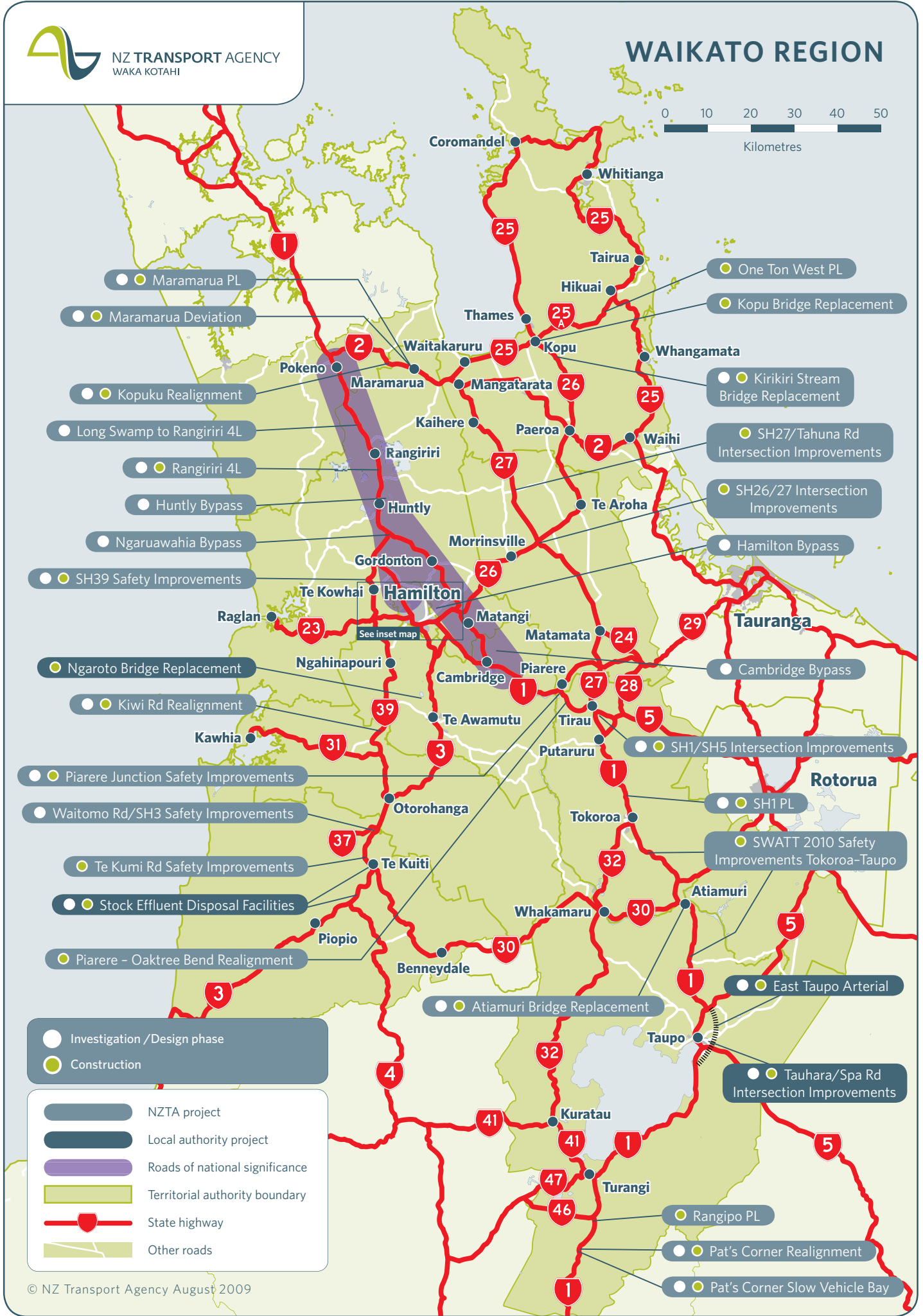
One of the committee's key tasks is to develop Waikato's three-year RLTP, which prioritises all the regional transport activities proposed by the NZTA, the region's local and district authorities and Environment Waikato.

This regional perspective enabled the NZTA to build a geographic view of land transport requirements nationwide, and to align regional and national views in deciding on the most appropriate allocations of funds to give effect to the GPS priorities. Public submissions on Waikato draft programme were reflected in the final programme that went to the NZTA Board, which made the ultimate funding decisions for the NLTP.

I believe this NLTP will support Waikato's social and economic wellbeing and augurs well for the region's future as a significant contributor to New Zealand's economy. I look forward to working closely with our regional partners and the Waikato community to ensure it is implemented successfully.



Harry Wilson
Regional Director

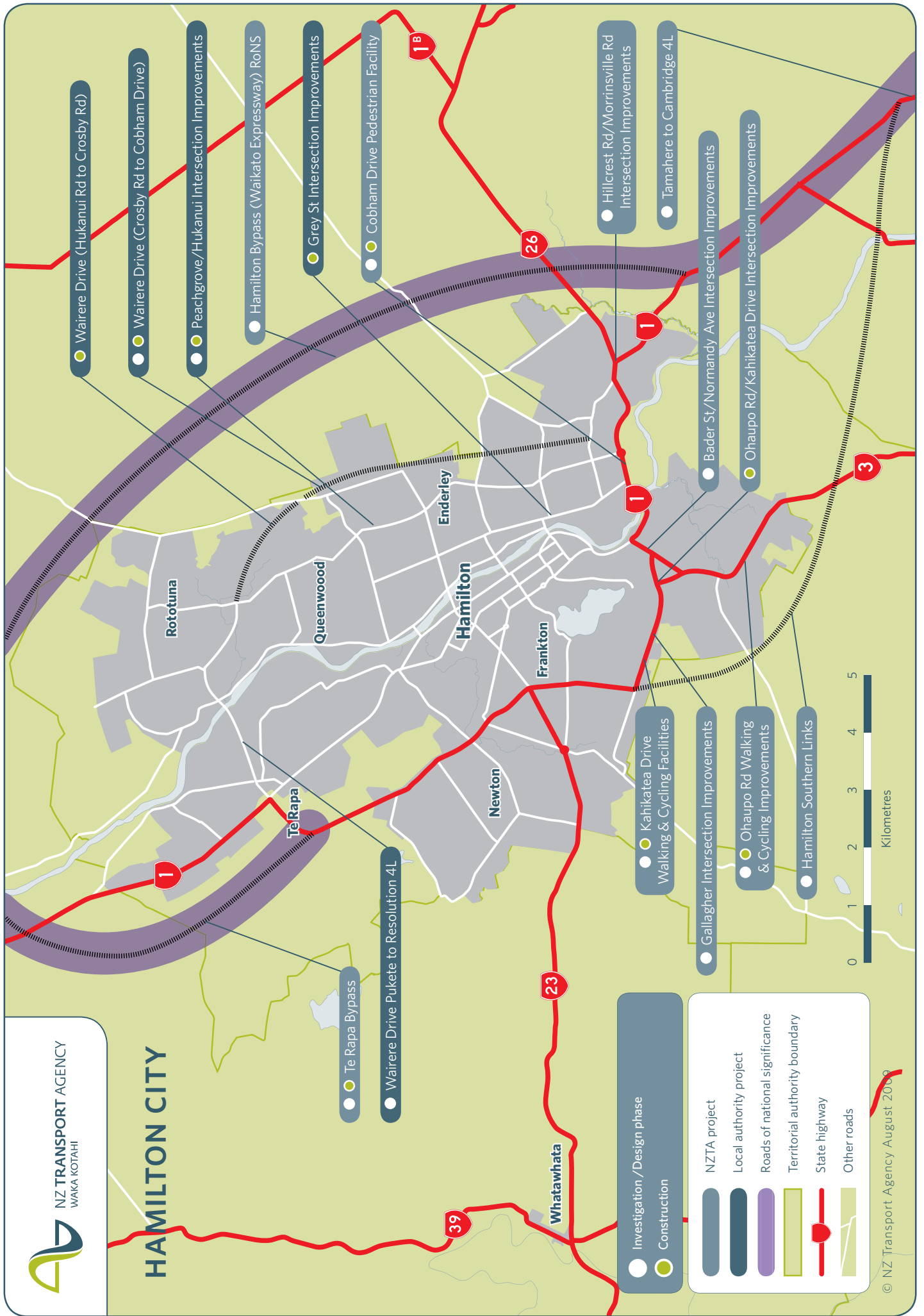


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NZ TRANSPORT AGENCY
WAKA KOTAHI

HAMILTON CITY



Investigation / Design phase
●

Construction
●

NZTA project

Local authority project

Roads of national significance

Territorial authority boundary

State highway

Other roads



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Regional summary

Overview of the transport system

Table 1: Key statistics on the Waikato region (2007/08)

	Waikato region	New Zealand	Region as % of NZ
Population	380,900	4,268,500	9
Land area (km ²)	25,600	275,400	9
Imports (gross tonne) ^{1,2}	8.2 million	79.2 million	10
Exports (gross tonne) ^{1,2}	13.3 million	73.4 million	1
Gross domestic product (GDP) (\$)	10,900 million	155,400 million	7
Passenger transport - bus - boardings	3,651,000	92,777,200	4
Passenger transport - rail - boardings	-	18,346,600	-
Passenger transport - ferry - boardings	-	4,695,000	-
Vehicle kilometres travelled	5000 million	40,200 million	12
Fatalities	67	391	17
Serious injuries	295	2232	13
Local roads - urban all (km)	1786	17,298	10
Local roads - urban sealed (km)	1767	16,956	10
Local roads - rural all (km)	6832	65,601	10
Local roads - rural sealed (km)	4954	33,698	15
State highways - all (km)	1728	10,906	16
State highways - sealed (km)	1728	10,850	16
State highways - motorway (km)	-	172	-

Notes:

¹ Indicative only - based on a ratio determined from a report on international and inter-regional freight movements.

² Includes both international and inter-regional freight movements.

When comparing statistics for the Waikato with those for the rest of New Zealand for the purposes of this NLTP, it's important to note that:

- the Waikato region makes a significant contribution to the national economy. Eighteen percent of the country's export trade is produced in the Waikato
- the region's road network provides key links between the ports of Tauranga and Auckland, and key transport routes to the Bay of Plenty, Taranaki and south to Wellington
- road trauma is a major regional issue, with fatal and serious crashes overrepresented at 17 percent and 13 percent respectively compared to 9 percent of the national population and 12 percent of national vehicle kilometres travelled
- the Waikato region has a varied road network servicing more than 19,000km of roads.

Roads of national significance

The Waikato Expressway is one of seven roads of national significance in New Zealand that the government has identified as requiring significant development to reduce severe congestion, improve safety and support economic growth.

The expressway will service existing and future inter-regional traffic. Regions surrounding RoNS will benefit from better routes from their regions to large cities.

The expressway will ultimately provide a continuous four-lane highway between Auckland and Cambridge that will improve safety and the reliability of journey times, and reduce severe

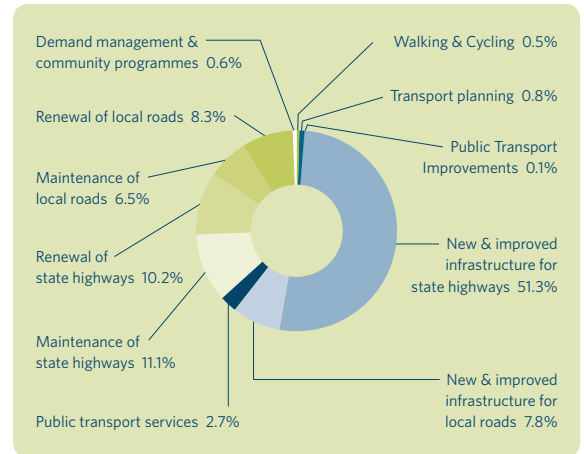
congestion on SH1. It comprises of a series of individual projects, of which eight have yet to be completed. Design is currently underway for the Cambridge, Te Rapa, Ngaruawahia and Rangiriri Bypasses, with construction likely to start for the later three sections within the next three years – subject to land acquisition, Resource Management Act consents and funding.

The detailed design of the Longswamp to Rangiriri, Tamahere to Cambridge four-laning, Huntly and Hamilton bypass sections of the expressway are programmed to start in late 2009.

Expected expenditure in Waikato

Table 2: Expected expenditure in Waikato

Waikato	2009/12	% of total
Walking and Cycling	4.4	0.5%
Transport planning	7.8	0.8%
Public Transport Improvements	0.6	0.1%
New & improved infrastructure for state highways	481.8	51.3%
New & improved infrastructure for local roads	73.3	7.8%
Public transport services	25.6	2.7%
Maintenance of state highways	104.3	11.1%
Renewal of state highways	96.1	10.2%
Maintenance of local roads	60.8	6.5%
Renewal of local roads	78.1	8.3%
Demand management & community programmes	5.7	0.6%
	938.4	100%



Note: includes R funds of \$94m, C funds of \$30m

State highway operations, maintenance and renewal

Maintenance activities make up a large proportion of the forecast expenditure on state highways in the Waikato region. In addition to preserving the highway network and undertaking maintenance and improvements to meet future levels of service, the NZTA proposes to:

- undertake 236km of road resurfacing works, including 25km with low-noise surfacing
- renew 55km of highway
- continue improving techniques for winter highway management
- target noise-reduction works for specific problem areas
- improve traffic and travel demand management in east Waikato and Coromandel by upgrading signals and electronic variable message signs to provide real-time information for road users
- implement specialist programmes to manage plants and pests along state highway reserves
- implement planting to reduce future maintenance requirements
- continue to implement and maintain special safety programmes in areas with poor road safety records, including identified 'black routes'
- introduce thermal mapping of the inland network to better predict where ice will occur.

State highway improvements

The NLTP's highest-priority state highway improvements comprise the series of projects for the Waikato Expressway.

Construction is also underway for several other state highway projects, including a new two-lane replacement for the single-lane Kopu Bridge just south of Thames. Once completed, the new bridge will improve traffic capacity along SH25 to and from the Coromandel Peninsula, and reduce delays during peak holiday periods.

New bridges are also currently being constructed just north of Thames on SH25 to replace the Tararu Stream and Te Puru Stream Bridges. These projects are part of Coromandel's 'Peninsula Project', a multi-agency initiative to manage the flood risk on the Thames coast. Investigations are also underway to replace the SH26 Kirikiriri Stream Bridge and the Atiamuri Bridge on SH1 between

Taupo and Tokoroa, and an investigation will begin within the next three years on replacing the SH25 bridge at Waiomu.

Construction is almost complete on a 4km realignment north of Tirau, which will improve safety immediately south of the SH1/SH29 intersection at Piarere by removing a series of 14 tight curves.

Work is almost complete on upgrading the SH1/3 Ohaupo Road/Kahikatea Drive/Lorne Street intersection in Hamilton city, which will improve traffic capacity and pedestrian and cyclist facilities. Investigations are also programmed to start within the next three years to upgrade the SH1/5 intersection at Tirau and the SH1/29 intersection at Piarere.

Construction is underway north of Matamata to improve safety at the intersection of Tahuna Road and SH27 with the construction of a roundabout. Design is also ongoing to improve safety at the intersection of SH26 and SH27 at Tatuani, just east of Morrinsville, by replacing the existing intersection with a roundabout.

Design is continuing for the Maramarua deviation on SH2. This project comprises a bypass of Maramarua township to improve road safety, provide passing opportunities and reduce holiday peak congestion. An investigation is also underway for the adjacent Kopuku realignment project.

The strategic routes for the Southern Links project south of Hamilton will also be identified and designated within three years. This project will consider the long-term transport requirements of the growing area south of Hamilton, and target congestion on SH1 and SH3 in the Hillcrest and Melville suburbs of Hamilton. In the meantime, several small intersection improvement projects are proposed for Hamilton City to relieve congestion and improve the existing network's efficiency.

Local road operations, maintenance and renewal

Operating and maintaining the local road network is a key priority for the Waikato region and the NLTP. It provides a vital link to markets, essential services and education opportunities for the 10 local authorities in the region.

The maintenance programme for the three-year period is \$138.9 million. It includes:

- the management and administration associated with operating the roading network
- pavement maintenance, including minor repairs and patching
- routine maintenance of the road drainage system
- ensuring that structures such as guardrails, bridges and tunnels continue to maintain their function and integrity
- traffic maintenance and operations including road signs, road-marking and traffic signals.

The NZTA expects organisations to manage their operations, maintenance and renewal activities including any changes in costs within their three-year approved allocation.

Local road improvements

The NLTP allocates \$73.3 million to local road improvement projects across the region.

Significant local road improvement projects likely to be funded as part of the NLTP are:

- the design of the four-laning of Wairere Drive between Pukete Road and Resolution Drive in Hamilton, and the design of the Wairere Drive extension from Crosby Road to Cobham Drive
- various improvement projects in Hamilton City, including upgrades of the Peachgrove Road/Hukanui Road intersection (at Davies Corner) and the Grandview Road/Avalon Drive intersection in Nawton
- Taupo District Council's continuing construction of the East Taupo Arterial, which will remove inter-regional state highway traffic from Taupo township. The arterial is being built as a local road by Taupo District Council as part of a customised funding package negotiated with the NZTA. The current cost of the project is estimated at \$110 million.

These projects will be individually assessed prior to funding being approved to verify their contribution to the GPS impacts.

Public transport operations and infrastructure improvements

There has been a substantial increase in funding for public transport services nationally across 2009–12 with an increase of 30 percent to \$630 million compared with the previous three years.

Although there has been a significant increase in funding, there is an expectation that every regional authority will manage their public transport programmes efficiently and effectively within the funding allocations provided to ensure that these are delivering value for money. A challenge is to improve the effectiveness of public transport networks by extracting the maximum value from past and current investments. The NZTA is developing a national framework for a fare box policy that will assist regional authorities as part of this process.

The block funding approach to public transport programmes will provide regional authorities with the flexibility to reassign funding to cover variability in the delivery of programme activities, provided the total expenditure stays within the overall allocation.

The NLTP allocates \$25.6 million to the Waikato region for the operation of public transport services, and improving infrastructure. Included in this programme is funding of the various bus networks which operate across the region, provision of the total mobility scheme and the maintenance of existing public transport infrastructure, including ticketing and real time information systems, and bus shelters.

The NLTP also allocates almost \$1.5 million to improving public transport infrastructure with possible projects being an upgrade of the Hamilton Transport Centre, and providing bus priority measures on the existing road network in Hamilton.

Walking and cycling

The NLTP has allocated \$4.4 million to walking and cycling projects in Waikato.

A number of walking and cycling projects are programmed for completion during the NLTP's three-year period. These include local authority projects that develop walking and cycling networks, and a number of projects the NZTA has prioritised for completion on the state highway network. The NZTA projects include:

- providing pedestrian and cycle facilities on Kahikatea Drive and Greenwood Street in Hamilton City
- improving pedestrian access across Cobham Drive to Hamilton Gardens in Hamilton City
- providing cycle lanes along Massey Street in Hamilton City.

Demand management and community programmes

Funding for community programmes amounting \$5.7 million is allocated in the NLTP for the Waikato region. Community programmes are delivered by the various road controlling authorities and the regional council. In addition, specific advertising campaigns are delivered in partnership by the NZTA on the state highway network.

The NZTA's primary investment focus for 2009/10 is on programmes that deliver on a relevant road safety strategy and achieve a change in travel behaviour that will reduce severe congestion in major urban areas.

In addition, for the demand management and community programmes activity class the NZTA received significantly more funding applications than in the previous year. This, together with the funding available as specified by the GPS and our targeted investment focus for this year, means a reduction on last year funding level.

The planned NZTA review of the demand management and community programme activity class will ensure that the government is getting good value for the investment it makes in these programmes. This will include undertaking a full realignment to the Road Safety to 2020 Strategy.

Through the review the NZTA will develop clear guidelines for future funding applications on what demand management and community programmes our funding will be targeted at.

Transport planning

The NLTP has allocated \$7.8` million to various transport planning projects for the three year period. Transport planning has been prioritised to ensure integration between land use and the transport needs and to also ensure a strategic outlook is provided for the longer period.

Projects likely to be funded, but not limited to, include inter and intra regional freight studies, growth strategies and studies, studies which support the development of the Regional Land Transport Strategy, and activity management plans reviews.

Road policing activities

Funding from the National Land Transport Fund for New Zealand Police road policing activities in the Waikato region totals \$30.609 million for 2009/10.

This includes:

- \$25.239 million for strategic policing of the 'fatal five' road safety issues (speeding, drink/drugged driving, restraints, dangerous/careless driving and high-risk drivers)
- \$4.081 million for incident and emergency management, which includes crash attendance and investigation and traffic management
- \$155,000 for road policing resolutions, which include sanctions, prosecutions and court orders
- \$1.135 million for community engagement in road policing, which includes police community services and school road safety education.

Road safety action planning is key to the success of road policing projects. As a coordinated arrangement for analysing, planning, delivering, evaluating and reporting on all local road safety activities (including road policing, community projects and engineering), it enables partners to work together to provide focus, commitment and urgency in addressing and mitigating the region's road safety risks.

More information about the Road Policing Programme and the police full-time equivalents allocated by regional area to local authorities or clusters of local authorities can be found on the New Zealand Police website: www.police.govt.nz/service/road.

Regionally significant projects from 2012/13 onwards

In addition to the land transport programme for the period 2009/10 to 2011/12, also developed is a 10-year large project/activity forecast. Significant activities identified in the 10-year period are:

- the construction of the Cambridge, Te Rapa and Ngaruawahia bypasses, which form part of the Waikato Expressway
- the four-laning of the sections of the Waikato Expressway between Rangiriri and Long Swamp, and commencement of the four-laning of SH 1 between Hamilton and Cambridge
- completion of the Atiamuri Bridge replacement project on SH 1 south of Tokoroa to ensure security of this strategic freight route
- ongoing development of the Wairere Drive ring road project in Hamilton City
- in addition to the ongoing maintenance, operations and renewal programmes each road controlling authority has, the NZTA has a comprehensive improvements programme across the wider Waikato region.

These projects/activities will all contribute to the GPS impact areas and the regional priorities for transport investment.

Regional tables

Key (for tables)

FTE staff	The number of full time equivalent NZ Police staff allocated to the activity.
Phase type	The phase type of the project phase listed on this row.
S	Study
I	Investigation
D	Design
C	Construction
P	Property purchase
NLTP status	The status of the programme within the 2009/12 NLTP.
COM	A commitment carried forward from previous years.
APP	Approved new works, allocations approved for expenditure on the related project or programme.
CAT2	Projects included in the NLTP which have not been given funding approval, but may be considered for funding during 2009/12 and, based on information submitted to the NZTA, are expected to meet the requirements for funding. Funding applications for the projects are expected during the course of 2009/12.
RES	Projects included in the NLTP which have not been given funding approval and are not likely to be promoted for funding during 2009/12 either due to expenditure being programmed beyond 2009/12 or because preliminary assessment of their profile (based on submitted information) gives them a priority below that expected to be funded in 2009/12.
Funding priority	
Probable	Category 2 activities which, based on information submitted to the NZTA, probably have sufficient priority to warrant funding.
Possible	Category 2 activities which, based on information submitted to the NZTA, possibly have sufficient priority to warrant funding, subject to funding being available.
Res. A	Reserve activities indicatively programmed over 2009/12 that, based on the information submitted to the NZTA, have a lower indicative profile and priority and are therefore not expected to be affordable unless there is a significant improvement in priority and funding is available.
Res. B	Reserve activities indicatively programmed to start beyond 2011/12 which would be considered for funding during 2009/12 should circumstances warrant, considering their priority and the availability of funding.
Not fundable	Types of activity that are not funded through the NLTP, or activities with such low priority that funding is not contemplated.
SH	The state highway associated with the project or programme.
WC	Work category.
Profile	A three letter string describing the strategic fit of the activity and the effectiveness and efficiency of the solution. H is High, M is Medium, and L is Low.
Total phase costs \$000	The total cost of the project phase for all years, including local share subsidy.
Prev. spend \$000	The total spent to date on the phase for all years, including local share subsidy.
%FAR	The funding assistance rate applying to the phase.
NLTF	The total cost to be spent in 2009/12 on implementing the phase and the funding from the National Land Transport Fund available for this.
Indicative funding source	The funding source of the project phase. The funding source is definite for commitments or approved new works. It is indicative for Cat 2, and will potentially change.
C	Crown funds allocated in accordance with schedule 2, clause 14 of the Land Transport Amendment Act 2008.
T	Community transport funds allocated in accordance with NZTA policy set out in general circular 08/12 to meet transport needs for communities in areas of high socio-economic deprivation.
R	Regionally distributed funding from the named region.
N	Nationally distributed funds.

Work categories

001 Regional land transport planning and management	215 Structures component replacements	511 Bus services
002 Studies and strategies	221 Environmental renewals	512 Passenger ferry services
003 Activity management plans	222 Traffic services renewals	513 Bus and passenger ferry concession fares
111 Sealed pavement maintenance	231 Associated improvements	514 Passenger transport facilities operations and maintenance
112 Unsealed pavement maintenance	241 Preventive maintenance	515 Passenger rail services
113 Routine drainage maintenance	321 New traffic management facilities	517 Total mobility operations
114 Structures maintenance	322 Replacement of bridges and other structures	519 Wheelchair hoists
121 Environmental maintenance	323 New roads	521 Total mobility flat rate payments
122 Traffic services maintenance	324 Road reconstruction	531 Passenger transport infrastructure
123 Operational traffic management	325 Seal extension	533 Passenger transport road improvements
124 Cycle path maintenance	331 Property purchase (state highways)	711 Strategic road policing
131 Level crossing warning devices	332 Property purchase (local roads)	712 Incident and emergency management
141 Emergency reinstatement	333 Advance property purchase	713 Road policing resolutions
151 Network and asset management	341 Minor improvements	714 Community engagement in land transport
161 Property management (state highways)	421 Demand management	811 Research programme
171 Financial grants	432 Community programmes	812 National education and promotion programmes
211 Unsealed road metalling	442 Sea freight operations	813 Training and support programme
212 Sealed road resurfacing	445 Rail freight infrastructure	911 Programme management
213 Drainage renewals	446 Sea freight infrastructure	912 Performance monitoring
214 Sealed road pavement rehabilitation	451 Pedestrian facilities	913 Crash analysis system
	452 Cycle facilities	

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Environment Waikato											
Public transport services											
Bus & ferry concession fares			App.	513	50%	302.4	48.9	50.4	51.9		N
Bus services			App.	511	50%	36,935.2	6,155.9	6,155.9	6,155.9		N
Public transport facilities maintenance and operations			App.	514	60%	4,313.3	687.3	1,042.9	857.7		N
Public transport professional services/ administration			App.		50%	5,955.9	992.7	992.7	992.7		N
Total mobility flat payments			App.	521	100%	170.9	54.2	56.9	59.8		N
Total mobility operations			App.	517	50%	2,369.9	371.0	395.0	419.0		N
Wheelchair hoists			App.	519	60%	180.0	24.0	36.0	48.0		N
Demand management & community programmes											
Community Programmes 2009/12			App.	432	75%	-	660.0	-	-		N
Transport planning											
Regional Rail Strategy	-		Com	002	50%	85.0	15.0	-	-		N
Regional Road Safety Strategy	1		Com	002	75%	135.0	48.8	-	-		N
Regional Stock Effluent Strategy	3		Com	002	75%	90.0	30.0	-	-		N
Waikato Regional Transportation Model Development (WRTM)	-		Com	002	50%	506.3	37.7	-	-		N
Regional land transport planning management			App.	001	100%	1,475.7	507.4	484.4	483.9		N
Regional Freight and Aggregate Strategy	25	HM_	Cat2	002	75%	325.0	56.3	75.0	-		N
Regional Passenger Transport Studies	1	HM_	Cat2	003	75%	180.0	22.5	22.5	-		N
Regional Public Transport Plan	26	HH_	Cat2	003	60%	600.0	48.0	96.0	-		N
Regional Rail Strategy	27	MM_	Cat2	002	75%	385.0	138.8	-	-		N
Regional Road Safety Strategy	2	MM_	Cat2	002	75%	235.0	26.3	-	-		N
Regional Strategic Options Assessment	23	HH_	Cat2	002	75%	400.0	150.0	-	-		N
Regional Transport Benchmark and Futures Study	24	HH_	Cat2	002	75%	540.0	180.0	-	-		N
Transport Funding Policy Study	34	MM_	Cat2	002	75%	120.0	45.0	45.0	-		N
Travel Demand Management Strategy	28	MM_	Cat2	002	75%	370.0	127.5	-	-		N
Supergold card											
Supergold trip administration			App.			60.0	20.0	20.0	20.0		
Supergold trip payments			App.			1,600.0	500.0	550.0	550.0		
Hamilton City Council											
Renewal of local roads											
Road renewals			App.			16,627.7	2,390.0	2,492.2	2,600.4		N
Operation and maintenance of local roads											
Road operations and maintenance			App.			18,410.1	2,713.9	2,748.1	2,842.6		N
New & improved infrastructure for local roads											
Mill Street Intersection Upgrades	-		Com	321	55%	565.0	282.5	-	-		N
Old Wairere Drive - Pukete to Resolution 4 laning	-		Com	323	55%	1,950.0	247.5	-	-		N
Wairere Drive (Crosby to Cobham)	2		Com	323	55%	2,920.0	616.0	632.5	-		R
Minor improvements 2009/12			App.	341		-	408.3	373.0	381.7		N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Waiere Drive (Pukete to Resolution) 4 Lining	1	MMH	Cat2	323	55%	27796.8	-	4,923.3	5,080.9	Probable	N
Peachgrove, Hukarui intersection upgrades and improvements	-	MMM	Cat2	324	55%	5,247.8	-	-	308.1	Possible	N
Peachgrove, Hukarui intersection upgrades and improvements	-	MMM	Cat2	324	55%	4,24.4	-	-	233.4	Possible	N
Peachgrove, Hukarui intersection upgrades and improvements	-	MMM	Cat2	321	55%	103.0	-	56.7	-	Possible	N
Waiere Drive (Crosby to Cobham)	2	MMM	Cat2	323	55%	64,716.0	-	12,259.5	3,850.6	Possible	N
Improve, expand or replace network group	-	Alloc.					160.0	275.0	275.0		
Grandview Road Avalon Drive intersection	-	MMM	Cat2	321	55%	361.2	-	198.7	-	Possible	N
Grey Street intersections Claudelands	-	MMM	Cat2	321	55%	6,575	82.5	279.1	-	Possible	N
Safety improvements	-	MMM	Cat2	321	55%	410.0	82.5	71.5	71.5	Possible	N
O'Neill Street Revitalisation	-	MMM	Cat2	321	55%	1,500.0	825.0	-	-	Possible	N
Southern Links Designation	-	N/F									
Public transport infrastructure											
Urban transport choice, network improvements & safety PT group			Alloc.				165.0	165.0	165.0		
PT Bus priority measures	1	MMM	Cat2	531	60%	153.7	30.0	30.9	31.3	Possible	N
Hamilton Transport Centre Capacity Improvements	1	MMM	Cat2	531	60%	284.9	42.0	97.4	31.5	Possible	N
Hamilton Transport Centre precinct improvements	1	MMM	Cat2	531	60%	597.5	54.0	304.5	-	Possible	N
Public transport superstop	1	MMM	Cat2	531	60%	354.5	30.0	182.7	-	Possible	N
Hamilton to Auckland passenger rail facilities			N/F								
Demand management & community programmes											
Community Focussed Activities 2009-2012			App.	432	75%	-	501.0	-	-		N
Walking and cycling facilities											
Cycling 2008/09- Hamilton on-road cycle network construction	-		Com	452	55%	1,714.0	777.7	-	-		N
Walking and Cycling - Key safety and congestion			Alloc.				183.3	183.3	183.3		
Claudelands Bridge clip on	3	MMM	Cat2	452	55%	2,500.0	85.3	60.5	1,229.3	Possible	N
Walking and Cycling - Access and community benefits			Alloc.				-	-	-		
2009/10 Cycle Network programme	3	LMM	Reserve	452	55%	2,093.1	1,151.2	-	-	Res. A	
2010/11 Cycle Network programme	3	LMM	Reserve	452	55%	1,308.3	-	719.6	-	Res. A	
2011/12 Cycle Network programme	3	LMM	Reserve	452	55%	2,425.6	-	-	1,334.1	Res. A	
Transport planning											
Access Hamilton Study Review	-		Com	002	75%	406.0	154.5	-	-		N
AMP Review	43	MM_	Cat2	003	55%	600.0	27.5	55.0	-		N
Annual Accident Investigation Study 2009-2012	35	MM_	Cat2	002	75%	86.9	21.3	21.6	22.2		N
Cycling - Hamilton CBD cycle network study	4	MM_	Cat2	002	75%	50.0	37.5	-	-		N
Safety Management System update 2009-2012	5	MM_	Cat2	003	55%	60.0	27.5	-	5.5		N
Hauraki District Council											
Renewal of local roads											
Road renewals			App.			7,703.0	1,447.2	1,327.9	1,384.6		N
Operation and maintenance of local roads											
Road operations and maintenance			App.			9,145.0	1,606.5	1,641.6	1,690.2		N

	Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Effect of Drought in Jan - April 2008	Construction	-		Com	141	87%	-	3,167.7	-	-		N
New & improved infrastructure for local roads												
Minor improvements 2009/12	Local Roads			App.	341		-	244.3	211.4	215.6		N
User benefits improvements group	Group allocation			Alloc.				-	-	-		
Komata Reef's Road Seal Extension (Stage II)	Construction	-	LMH	Reserve	325	64%	46.9	-	-	30.0	Res. A	
Dickey Flat Road Seal Extension	Construction	-	LMH	Reserve	325	64%	22.3	-	-	14.3	Res. A	
Tramline Road Seal Extension	Construction	-	LMH	Reserve	325	64%	61.5	-	-	39.4	Res. A	
Mangawhero Road Seal Extension	Construction	-	LMH	Reserve	325	64%	31.3	-	-	20.0	Res. A	
Walking and cycling facilities												
Walking and Cycling - Access and community benefits	Group allocation			Alloc.				-	-	-		
Cycle Facilities 2009/2010	Construction	4	LMM	Reserve	452	64%	2.0	1.3	-	-	Res. A	
Cycle Facilities 2010/2011	Construction	4	LMM	Reserve	452	64%	11.0	-	7.0	-	Res. A	
Cycle Facilities 2011/2012	Construction	4	LMM	Reserve	452	64%	4.0	-	-	2.6	Res. A	
Pedestrian Facilities 2009/2010	Construction	5	LMM	Reserve	451	64%	89.0	57.0	-	-	Res. A	
Pedestrian Facilities 2010/2011	Construction	5	LMM	Reserve	451	64%	73.0	-	46.7	-	Res. A	
Pedestrian Facilities 2011/2012	Construction	5	LMM	Reserve	451	64%	90.0	-	-	57.6	Res. A	
Transport planning												
Activity Management Plans 2009 - 2011	Study	6	MM_L	Cat2	003	64%	76.0	9.0	23.0	16.6		N
Studies and Strategies 2009 - 2011	Study	7	MM_L	Cat2	002	75%	34.0	4.5	16.5	4.5		N
Matamata-Piako District Council												
Renewal of local roads												
Road renewals	Local Roads			App.			15,649.4	2,448.3	2,550.7	2,512.8		N
Operation and maintenance of local roads												
Road operations and maintenance	Local Roads			App.			14,464.2	2,372.5	2,317.2	2,329.5		N
New & improved infrastructure for local roads												
Minor improvements 2009/12	Local Roads			App.	341		-	385.7	346.5	339.6		N
Transport planning												
Roading Activity Plan	Study	36	MM_L	Cat2	003	58%	390.0	174	174	34.8		N
Otorohanga District Council												
Renewal of local roads												
Road renewals	Local Roads			App.			7,251.9	1,208.9	1,303.5	1,331.1		N
Operation and maintenance of local roads												
Road operations and maintenance	Local Roads			App.			7,613.6	1,326.7	1,349.3	1,363.8		N
New & improved infrastructure for local roads												
Minor improvements 2009/12	Local Roads			App.	341		-	202.8	188.8	189.0		N
Improve, expand or replace network group	Group allocation			Alloc.				10.0	10.0	-		
ODC advance property purchase 2009/10	Property	-	MMIM	Cat2	333	63%	32.0	9.9	10.3	-	Possible	N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Walking and cycling facilities											
Walking and Cycling - Access and community benefits			Group allocation				-	-	-		
Otorohanga pedestrian facilities 2009/10	6	LMM	Reserve	451	63%	36.6	23.1	-	-	Res. A	
Otorohanga pedestrian facilities 2010/11	6	LMM	Reserve	451	63%	38.0	-	24.0	-	Res. A	
Otorohanga Pedestrian facilities 2011/12	6	LMM	Reserve	451	63%	39.1	-	-	24.6	Res. A	
Transport planning											
Otorohanga District Roading AMP 2009/12	8	MM_L	Cat2	003	63%	108.5	-	-	21.1		N
Otorohanga District Council W & C strategy 2009/12	-		N/F								
South Waikato District Council											
Renewal of local roads											
Road renewals			Local Roads			7,238.9	1,177.5	1,182.9	1,186.7		N
Operation and maintenance of local roads											
Road operations and maintenance			Local Roads			6,647.4	1,082.6	1,096.6	1,104.8		N
New & improved infrastructure for local roads											
Minor improvements 2009/12			Local Roads			-	180.8	162.3	160.7		N
User benefits improvements group			Group allocation				100.0	100.0	100.0		
Demand management & community programmes											
South Waikato District Council Community Programmes			Implementation			-	50.8	-	-		N
Taupo District Council											
Renewal of local roads											
Road renewals			Local Roads			4,818.5	725.8	654.6	691.5		N
Operation and maintenance of local roads											
Road operations and maintenance			Local Roads			8,216.4	1,121.0	1,159.1	1,253.0		N
New & improved infrastructure for local roads											
East Taupo Arterial	-		Construction	323	77%	98,223.0	26,775.0	20,060.6	-		R
Waikato Regional Transportation Model Development (WRTM)	-		Study	311	53%	45.0	1.8	-	-		N
Minor improvements 2009/12			Local Roads			-	147.7	129.1	136.4		N
Improve, expand or replace network group			Group allocation				175.0	250.0	250.0		
Tauhara/Spa Rd intersection improvement	-	MMH	Design	324	53%	75.0	39.8	-	-	Probable	N
Tauhara/Spa Rd intersection improvement	-	MMH	Construction	324	53%	1,119.0	265.0	328.1	-	Probable	N
Tongariro St traffic calming	-	MMM	Investigation	325	53%	2,403.0	-	3.7	15.9	Possible	N
Arrowsmith/Kiddle Drive intersection	-	MMM	Investigation	324	53%	53.0	1.6	26.5	-	Possible	N
Priority changes	-	MMM	Investigation	324	53%	106.0	3.2	-	53.0	Possible	N
Mere Rd/Taharepa/Lake Tce intersection	-	MMM	Investigation	324	53%	214.5	-	1.6	6.1	Possible	N
Miro St/Tauhara	-	MMM	Investigation	324	53%	107.5	-	0.8	3.2	Possible	N
Spa Rd 4 laning	-	MMM	Investigation	324	53%	148.0	-	15.4	63.1	Possible	N
Lake Tce traffic calming & realignment	-	MMM	Investigation	324	53%	2,477.0	-	11.7	47.2	Possible	N
Pohiipi Road widening	-	MMM	Design	324	53%	69.0	-	-	17.0	Possible	N

	Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Public transport infrastructure												
General access & community benefits PT group	Group allocation			Alloc. Reserve			6.2	6.2	6.2	6.2		
Public transport infrastructure	Construction	2	LMM		531	60%	168.0	18.0	-	19.2	Res. A	
Demand management & community programmes												
Community Focused Activities	Implementation			App.	432	75%	-	131.3	-	-		N
Walking and cycling facilities												
Walking and Cycling - Access and community benefits	Group allocation			Alloc.			-	-	-	-		
SH5 footpath	Design	7	LMM	Reserve	451	53%	475.1	159.0	92.8	-	Res. A	
Pedestrian footpath network	Construction	7	LMM	Reserve	451	53%	100.0	53.0	-	-	Res. A	
Cycle facilities	Construction	7	LMM	Reserve	452	53%	18.0	9.5	-	-	Res. A	
Pedestrian Bridge - Nukuhau to Riverside park	Design	12	LML	Reserve	451	53%	274.0	145.2	-	-	Res. A	
Pedestrian Bridge - Nukuhau to Riverside park	Construction	13	LML	Reserve	451	53%	1131.0	-	599.4	-	Res. A	
Transport planning												
Crash Reduction Studies	Study	39	MM_	Cat2	002	75%	60.0	-	22.5	-		N
Transport Strategy	Study	40	MH_	Cat2	002	75%	50.0	-	37.5	-		N
Transportation AMP review	Study	9	MM_	Cat2	003	53%	50.0	-	26.5	-		N
Walking and Cycling review	Study	10	LM_	Cat2	002	75%	60.0	-	15.0	-		N
Taupo District Council SPR												
Renewal of local roads												
Road renewals	SPR			App.			19.0	-	19.0	-		N
Operation and maintenance of local roads												
Road operations and maintenance	SPR			App.			24.6	12.0	6.2	6.4		N
New & improved infrastructure for local roads												
Minor improvements 2009/12	SPR			App.	341		-	1.0	1.8	0.4		N
Thames-Coromandel District Council												
Renewal of local roads												
Road renewals	Local Roads			App.			19,901.0	2,741.3	2,893.9	2,922.3		N
Operation and maintenance of local roads												
Road operations and maintenance	Local Roads			App.			12,698.0	1,787.5	1,821.1	1,851.6		N
E/W/Minor Events 2008/2009	Construction	-		Com	141	43%	-	123.0	-	-		N
New & improved infrastructure for local roads												
Minor improvements 2009/12	Local Roads			App.	341		-	362.3	335.6	334.8		N
Improve, expand or replace network group Barrowcats Bridge	Group allocation Design	-	MMM	Alloc. Cat2	322	53%	25.0	15.0 13.3	-	-	Possible	N
Demand management & community programmes												
East Waikato Cluster - Community Programme 2009/12	Implementation			App.	432	75%	-	148.8	-	-		N
Walking and cycling facilities												
Walking and Cycling - Access and community benefits	Group allocation			Alloc.			-	-	-	-		

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Transport planning											
Activity Management Plan 2009 - 2012 Studies and Strategies 2009-2011	11	ML_	Cat2	003	53%	70.0	7.4	19.1	10.6		N
	12	MM_	Cat2	002	75%	18.0	4.5	4.5	4.5		N
Waikato District Council											
Renewal of local roads											
Road renewals			App.			41,550.9	7,382.0	6,814.3	7,410.2		N
Ohautira Road preventative maintenance 2007/08	-		Com	241	52%	350.0	33.8	-	-		
Operation and maintenance of local roads											
Road operations and maintenance			App.			18,444.9	3,213.5	3,231.0	3,236.6		N
E/W Minor Events 2008/10	-		Com	141	54%	-	499.5	-	-		N
New & improved infrastructure for local roads											
Waikato Regional Transportation Model Development (WRTM)	-		Com	311	62%	112.5	10.4	-	-		N
Minor improvements 2009/12			App.	341		-	847.6	715.0	746.6		N
Demand management & community programmes											
Community Programmes 2009/2012			App.	432	75%	-	124.7	-	-		N
Walking and cycling facilities											
Pedestrian Facilities 2008/09 - District Wide	-		Com	451	62%	410.5	39.0	-	-		N
Walking and Cycling - Access and community benefits			Alloc.				-	-	-		
Pedestrian Facilities 2009/12 - District Wide	9	LMM	Reserve	451	62%	793.0	179.7	177.5	134.5	Res.A	
Transport planning											
AMP Development	13	LL_	Cat2	003	62%	300.0	31.0	62.0	93.0		N
Crash Reduction Study 2010/11	41	MM_	Cat2	002	75%	5.0	-	3.8	-		N
Network Strategy Development	14	MH_	Cat2	002	75%	1,428.4	141.4	123.7	110.0		N
Walking and Cycling Strategy development 2010/11	-		N/F								
Waikato Highway & Network Operations											
Renewal of state highways											
Road renewals			App.			92,462.3	33,902.8	29,279.7	29,279.7		N
Preventive Maintenance 9/12	-		Cat2	241	100%	6,936.0	2,694.5	2,096.9	2,144.6		
Scour Investigation 9/12	12		Cat2	241	100%	671.0	217.0	224.0	230.0		
Operation and maintenance of state highways											
Road operations and maintenance			App.			99,918.5	33,291.5	33,313.5	33,313.5		N
EW (08/013/3) Tongaporutu Underslip Aug 08	-		Com	141	100%	-	350.0	-	-		N
EW (08/027/3) SH23 Gully Slip Aug 08	-		Com	141	100%	-	136.0	-	-		N
EW (08/029/3) EW Storm Event 26 Jul & 3 Aug 08	-		Com	141	100%	-	1,800.0	-	-		N
EW SH3 Okau Slip 09/004/3	-		Com	141	100%	-	310.0	-	-		N

New & improved infrastructure for State highways											
Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Design	-		Com	322	100%	601.0	-	601.0	-		N
Investigation	-		Com	322	100%	574.0	330.3	243.7	-		N
Construction	-		Com	323	100%	35,553.2	400.0	-	-		N
Design	-		Com	323	100%	2,880.1	1,047.1	1,433.7	399.3		R
Property	-		Com	331	100%	37,897.5	17,880.4	13,582.7	6,434.4		R & N
Construction	-		Com	324	100%	4,862.0	86.0	-	-		N
Design	-		Com	324	100%	300.0	40.0	-	-		R
Investigation	-		Com	324	100%	13,100.0	2,620.0	2,620.0	2,620.0		N
Property	-		Com	331	100%	77,563.3	4,754.0	30,132.0	32,042.4		R & N
Investigation	-		Com	323	100%	10,700.0	2,140.0	2,140.0	2,140.0		R
Property	-		Com	331	100%	15,036.8	2,508.8	5,817.1	5,534.8		R & N
Construction	-		Com	322	100%	57,700.0	15,015.8	23,004.8	15,002.0		N
Design	-		Com	322	100%	300.0	300.0	-	-		N
Design	-		Com	324	100%	2,864.3	-	210.7	1,640.4		R
Property	-		Com	331	100%	1,318.4	258.9	1,059.4	-		R & N
Construction	-		Com	324	100%	47,576.0	4,890.4	-	-		N
Design	-		Com	324	100%	2,870.0	1,801.5	1,068.5	-		C
Property	-		Com	331	100%	4,599.0	4,599.0	-	-		C & N
Construction	-		Com	324	100%	44,801.4	134.3	-	-		N
Design	-		Com	323	100%	4,817.5	3,020.0	1,797.5	-		R
Property	-		Com	331	100%	11,156.6	4,309.4	6,847.2	-		R & N
Construction	-		Com	324	100%	11,225.0	3,052.1	818.9	-		R
Property	-		Com	324	100%	200.0	200.0	-	-		N
Design	-		Com	324	100%	2,103.8	1,500.8	603.0	-		N
Property	-		Com	331	100%	257.5	257.5	-	-		N
Construction	-		Com	324	100%	1,222.2	300.0	-	-		N
Design	-		Com	323	100%	4,500.0	2,200.6	1,799.7	499.7		N
Investigation	-		Com	323	100%	2,663.4	100.0	-	-		N
Property	-		Com	331	100%	20,327.1	20,327.1	-	-		N
Investigation	-		Com	324	100%	65.0	9.6	-	-		N
Construction	-		Com	324	100%	836.3	28.6	-	-		N
Investigation	-		Com	324	100%	65.0	6.0	-	-		N
Investigation	-		Com	324	100%	175.0	12.4	-	-		R
Construction	-		Com	324	100%	3,800.0	1,300.0	560.0	-		R
Construction	-		Com	324	100%	916.2	283.8	-	-		N
Construction	-		Com	324	100%	618.0	618.0	-	-		N
Investigation	-		Com	324	100%	151.3	20.0	-	-		N
Investigation	-		Com	324	100%	50.0	41.5	-	-		N
Construction	-		Com	324	100%	840.0	162.0	-	-		N
Construction	-		Com	324	100%	3,293.1	464.5	-	-		N
Construction	-		Com	324	100%	4,200.0	3,400.0	500.0	-		N
Construction	-		Com	324	100%	844.2	135.0	-	-		N
Investigation	-		Com	324	100%	134.7	30.0	-	-		R
Construction	-		Com	324	100%	620.0	37.8	-	-		N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Safety Improvements : Hamilton North (SH1)			Com		100%	3,600.0	2,500.0	1,100.0	-		N
Safety Improvements : Hamilton North (SH1)			Com		100%	30.0	30.0	-	-		N
SH26/27 Intersection Improvements			Com		100%	190.4	39.5	-	-		R
Shakespeare Street IS			Com		100%	45.3	9.6	-	-		N
SWATT 2010 Stage2 : Tokoroa to Taupo			Com		100%	2,525.0	100.0	-	-		N
Tahuna Road Roundabout			Com		100%	3,621.0	2,401.0	1,000.0	-		N
Tahuna Road Roundabout			Com		100%	150.0	15.2	-	-		N
Tararua Stream Bridge Replacement			Com		100%	5,098.0	750.3	-	-		N
Te Puru Stream Bridge Replacement			Com		100%	4,688.9	3,000.0	986.0	-		N
Tutukau Rd North PL			Com		100%	700.0	100.0	-	-		N
Victoria to Queen Street IS			Com		100%	128.6	46.9	-	-		N
Minor improvements 2009/12			App.	341		-	4,340.0	4,292.3	4,292.3		N
Atiamuri Bridge Replacement (SH1)	4	HMH	App.	331	100%	460.0	-	460.0	-	Probable	N
Tamahere to Cambridge 4L	30	HHL	App.	331	100%	6,558.0	-	2,122.6	2,192.3	Probable	N
Atiamuri Bridge Replacement (SH1)	5	HMH	Cat2	322	100%	21,722.5	-	-	7,864.0	Probable	N
Kirikiri Stream Bridge Replacement (SH26)	8	MMH	Cat2	322	100%	7,688.8	-	852.8	4,595.2	Probable	N
Kirikiri Stream Bridge Replacement (SH26)	6	MMH	Cat2	322	100%	501.2	268.1	233.1	-	Probable	N
Kirikiri Stream Bridge Replacement (SH26)	7	MMH	Cat2	331	100%	1,099.8	824.4	275.5	-	Probable	N
Hamilton Southern Links (SH1 & 3)	18	HHL	Cat2	323	100%	3,189.6	617.0	1,699.0	873.6	Probable	N
Ngaruawahia Bypass (SH01N)	22	HHL	Cat2	323	100%	161,200.7	-	6,097.4	37,538.0	Probable	C/N
Rangiriri Four Lining (SH1)	14	HHL	Cat2	323	100%	46,659.8	-	1,210.1	15,045.6	Probable	N
Tamahere to Cambridge 4L	29	HHL	Cat2	324	100%	3,200.0	-	500.6	1,503.6	Probable	N
Te Rapa Bypass (SH01N)	16	HHL	Cat2	323	100%	150,268.5	-	16,308.6	50,811.3	Probable	N
East Taupo Arterial		MMM	Cat2	324	100%	120.0	60.1	59.9	-	Probable	N
Strategic network group			Alloc.				2,687.5	2,956.3	2,956.3		
Matarawa Bridge Widening (SH1)	9	HMH	Cat2	322	100%	21.0	21.0	-	-	Probable	N
Piarere Junction Safety Improvement (SH1N)	9	HMH	Cat2	324	100%	109.0	72.0	37.0	-	Probable	N
Piarere Junction Safety Improvement (SH1N)	9	HMH	Cat2	324	100%	4,495.0	-	-	1,645.0	Probable	N
Tirau SH1/5 Realignment	9	HMH	Cat2	324	100%	128.0	128.0	-	-	Probable	N
Tirau SH1/5 Realignment	9	HMH	Cat2	324	100%	150.0	-	74.0	76.0	Probable	N
Tirau SH1/5 Realignment	9	HMH	Cat2	324	100%	4.6	-	-	1.5	Probable	N
Gallagher IS	10	HMM	Cat2	324	100%	120.0	80.0	40.0	-	Probable	N
Hillcrest & Morrinsville Rd IS (SH1)	10	HMM	Cat2	324	100%	20.0	20.0	-	-	Probable	N
Hillcrest & Morrinsville Rd IS (SH1)	10	HMM	Cat2	324	100%	3,607.0	1,167.0	1,202.0	1,238.0	Probable	N
Kaimais to Piarere SI SH29 NSC	9	HMM	Cat2	324	100%	155.0	155.0	-	-	Probable	N
Kaimais to Piarere SI SH29 NSC	9	HMM	Cat2	324	100%	74.0	-	74.0	-	Probable	N
Safety Improvements : Hamilton Urban	9	HMM	Cat2	324	100%	108.0	-	53.0	55.0	Probable	N
Improve, expand or replace network group			Alloc.				7,781.3	8,559.4	8,559.4		
Bader St Intersection (SH3)	10	MMH	Cat2	324	100%	124.0	124.0	-	-	Probable	N
Bader St Intersection (SH3)	10	MMH	Cat2	324	100%	127.0	-	127.0	-	Probable	N
Electronic Warning Signs	12	MMH	Cat2	321	100%	818.0	218.0	300.0	300.0	Probable	N
Five Mile Bay PL (SH1N)	9	MMH	Cat2	324	100%	44.0	-	-	44.0	Probable	N
Galaxy Rd Southbd PL (SH5)	9	MMH	Cat2	324	100%	41.0	-	-	41.0	Probable	N
Hetherington Rd Southbd PL (SH5)	9	MMH	Cat2	324	100%	41.0	-	-	41.0	Probable	N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Design	9	MMH	Cat2	324	100%	103.0	103.0	-	-	Probable	N
Construction	9	MMH	Cat2	324	100%	3,040.0	-	-	987.0	Probable	N
Design	9	MMH	Cat2	324	100%	33.0	-	-	33.0	Probable	N
Investigation	9	MMH	Cat2	324	100%	32.0	-	32.0	-	Probable	N
Investigation	10	MMH	Cat2	324	100%	15.0	15.0	-	-	Probable	N
Design	10	MMH	Cat2	324	100%	32.0	-	32.0	-	Probable	N
Investigation	9	MMH	Cat2	324	100%	26.0	26.0	-	-	Probable	N
Design	9	MMH	Cat2	324	100%	47.0	-	47.0	-	Probable	N
Investigation	9	MMH	Cat2	324	100%	31.0	31.0	-	-	Probable	N
Design	9	MMH	Cat2	324	100%	32.0	-	32.0	-	Probable	N
Investigation	9	MMH	Cat2	324	100%	62.0	62.0	-	-	Probable	N
Design	9	MMH	Cat2	323	100%	53.0	-	53.0	-	Probable	N
Investigation	9	MMH	Cat2	324	100%	53.0	-	53.0	-	Probable	N
Design	9	MMH	Cat2	324	100%	44.0	44.0	-	44.0	Probable	N
Investigation	9	MMH	Cat2	324	100%	31.0	31.0	-	-	Probable	N
Design	9	MMH	Cat2	324	100%	32.0	-	32.0	-	Probable	N
Design	11	MMH	Cat2	321	100%	70.0	70.0	-	-	Probable	N
Construction	11	MMH	Cat2	321	100%	206.0	-	103.0	103.0	Probable	N
Investigation	9	MMH	Cat2	324	100%	31.0	31.0	-	-	Probable	N
Design	9	MMH	Cat2	324	100%	32.0	-	32.0	-	Probable	N
Investigation	9	MMH	Cat2	324	100%	42.0	-	42.0	-	Probable	N
Design	9	MMH	Cat2	324	100%	44.0	-	44.0	-	Probable	N
Construction	10	MMH	Cat2	324	100%	2,063.0	48.0	265.0	1,750.0	Probable	N
Construction	9	MMH	Cat2	324	100%	1,569.0	774.0	795.0	-	Probable	N
Construction	9	MMH	Cat2	324	100%	4,356.0	-	1,593.0	1,643.0	Probable	N
Investigation	9	MMH	Cat2	324	100%	113.0	113.0	-	-	Probable	N
Design	9	MMH	Cat2	324	100%	129.0	-	64.0	65.0	Probable	N
Design	12	MMH	Cat2	321	100%	72.0	72.0	-	-	Probable	N
Construction	12	MMH	Cat2	321	100%	412.0	412.0	-	-	Probable	N
Design	10	MMH	Cat2	324	100%	29.4	29.4	-	-	Probable	N
Design	9	MMH	Cat2	324	100%	113.0	113.0	-	-	Probable	N
Investigation	11	MMH	Cat2	322	100%	146.0	82.0	64.0	-	Probable	N
Design	11	MMH	Cat2	322	100%	200.0	-	-	99.0	Probable	N
Investigation	9	MMH	Cat2	324	100%	42.0	-	42.0	-	Probable	N
Design	9	MMH	Cat2	324	100%	44.0	-	-	44.0	Probable	N
Investigation	12	MMH	Cat2	321	100%	31.0	31.0	-	-	Probable	N
Design	12	MMH	Cat2	321	100%	32.0	-	32.0	-	Probable	N
Design	12	MMH	Cat2	321	100%	32.0	-	32.0	-	Probable	N
Design	9	MMM	Cat2	324	100%	52.0	52.0	-	-	Probable	N
Investigation	10	MMM	Cat2	324	100%	87.0	-	-	87.0	Probable	N
Design	10	MMM	Cat2	324	100%	62.0	62.0	-	-	Probable	N
Construction	10	MMM	Cat2	331	100%	710.0	-	-	351.0	Probable	N
Construction	12	MMM	Cat2	321	100%	1,838.4	594.8	612.6	631.0	Probable	N
Design	10	MMM	Cat2	324	100%	52.0	52.0	-	-	Probable	N

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Construction	10	MMM	Cat2	324	100%	374.0	-	265.0	109.0	Probable	N
Investigation	10	MMM	Cat2	324	100%	93.0	93.0	-	-	Probable	N
Design	10	MMM	Cat2	324	100%	108.0	-	53.0	55.0	Probable	N
Design	10	MMM	Cat2	324	100%	41.0	41.0	-	-	Probable	N
Construction	10	MMM	Cat2	324	100%	1,882.0	928.0	954.0	-	Probable	N
Design	10	MMM	Cat2	324	100%	41.0	41.0	-	-	Probable	N
Construction	10	MMM	Cat2	324	100%	384.0	142.0	128.0	114.0	Probable	N
Property	10	MMM	Cat2	331	100%	1,912.1	618.6	637.2	656.3	Probable	N
Design	10	MMM	Cat2	324	100%	52.0	52.0	-	-	Probable	N
Design	9	MMM	Cat2	324	100%	41.0	41.0	-	-	Probable	N
Construction	9	MMM	Cat2	324	100%	4,357.0	-	1,580.0	1,651.0	Probable	N
Construction	9	MMM	Cat2	324	100%	3,379.1	2,230.5	1,148.7	-	Probable	N
Construction	9	MMM	Cat2	324	100%	4,363.0	1,134.0	1,593.0	1,636.0	Probable	N
Construction	12	MMM	Cat2	324	100%	2,730.9	1,784.4	946.5	-	Probable	N
Construction	10	MML	Cat2	324	100%	861.0	-	425.0	436.0	Possible	N
Design	9	MML	Cat2	324	100%	32.0	32.0	-	-	Possible	N
Construction	24		Reserve			167,882.5				Res. B	
Design			Reserve			2,668.4				Res. B	
Property			Reserve			26,054.0				Res. B	
Construction	20		Reserve			79,017.0				Res. B	
Construction			Reserve			77,612.0				Res. B	
Public transport infrastructure											
Construction	-										
Hamilton City Buses											
Demand management & community programmes											
Implementation				432	100%	-	74.8	-	-		N
Community Advertising 9/12 - Waikato											
Walking and cycling facilities											
Investigation	-		Com	451	100%	55.0	10.0	-	-		N
Investigation	14		Com	452	100%	55.0	40.0	-	-		N
Construction	-		Com	452	100%	600.0	600.0	-	-		N
Design	-		Com	452	100%	66.3	8.0	-	-		N
Investigation	27		Com	452	100%	40.0	20.0	-	-		N
Group allocation											
Design	28	MMH	Cat2	452	100%	28.0	16.0	12.0	744.8	Probable	N
Construction	29	MMH	Cat2	452	100%	667.0	-	-	667.0	Probable	N
Construction	19	MMM	Cat2	451	100%	823.0	823.0	-	-	Possible	N
Design	22	MMM	Cat2	451	100%	65.0	65.0	-	-	Possible	N
Construction	23	MMM	Cat2	451	100%	1,300.0	-	1,300.0	-	Possible	N
Design	17	MMM	Cat2	451	100%	60.0	60.0	-	-	Probable	N
Construction	18	MMM	Cat2	451	100%	210.0	-	210.0	-	Probable	N
Design	15	MMM	Cat2	452	100%	45.0	30.0	15.0	-	Possible	N
Construction	16	MMM	Cat2	452	100%	1,300.0	-	1,300.0	-	Possible	N
Investigation	24	MMM	Cat2	452	100%	30.0	14.0	16.0	-	Possible	N
Design	25	MMM	Cat2	452	100%	28.0	-	-	28.0	Possible	N

	Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Walking and Cycling - Access and community benefits	Group allocation											
Avalon Drive Cycleway	Construction	20	LMH	Alloc. Reserve	452	100%	300.0	-	-	-	Res. A	
Avalon Drive Cycleway	Design	20	LMH	Reserve	452	100%	20.0	10.0	300.0	-	Res. A	
Te Awamutu Pedestrian Facilities	Construction	2	LMM	Reserve	451	100%	190.0	190.0	-	-	Res. A	
Te Rapa - Wintec W&C	Investigation	30	LML	Reserve	452	100%	50.0	40.0	-	-	Res. A	
Te Rapa - Wintec W&C	Design	31	LML	Reserve	452	100%	63.0	30.0	33.0	-	Res. A	
Te Rapa - Wintec W&C	Construction	32	LML	Reserve	452	100%	2,000.0	-	-	2,000.0	Res. A	
Transport planning												
Greater Hamilton W & C Strategic Study	Study			Com	002	100%	100.0	97.3	-	-		N
Hamilton PFR Funding for Annual Plans	Study			Com	002	100%	95.0	1.2	-	-		N
SH1/2/29 Inter-regional Strategic Study	Study			Com	002	100%	628.1	18.5	-	-		N
Waikato Regional Transportation Model	Study			Com	002	100%	900.0	65.4	-	-		N
Activity management plans	Study			Cat2	003	100%	3,187.5	1,070.2	1,058.7	1,058.7		N
Cambridge to Kaimai (SH1/29) Strategic Study	Study	30	HM_	Cat2	002	100%	151.5	50.0	51.5	50.0		N
Inter-Regional freight and passenger routes Study	Study	15	HM_	Cat2	002	100%	104.2	61.8	42.4	-		N
Safe and sustainable Freight Access Strategic Study	Study	31	HM_	Cat2	002	100%	62.4	41.2	21.2	-		N
State Highway Travel Demand and Optimisation Strategies	Study	16	LM_	Cat2	002	100%	426.3	61.8	233.4	131.1		N
strategic management of inter regional routes study	Study	32	HM_	Cat2	002	100%	167.0	92.7	74.3	-		N
Waikato Kiwirap Black Routes Study	Study	17	MM_	Cat2	002	100%	103.9	72.1	31.8	-		N
Waikato Passing and Overtaking Opportunities Study	Study	18	MM_	Cat2	002	100%	233.1	51.5	137.9	43.7		N
Waikato State Highway Activity Management Plan review	Study	-		N/F								
Waipa District Council												
Renewal of local roads												
Road renewals	Local Roads			App.			21,415.8	3,252.5	3,505.4	3,521.7		N
Operation and maintenance of local roads												
Road operations and maintenance	Local Roads			App.			13,202.6	2,153.9	2,075.1	2,121.3		N
New & improved infrastructure for local roads												
Waikato Regional Transportation Model Development (WRTM)	Study	-		Com	311	58%	113.0	9.7	-	-		N
Minor improvements 2009/12	Local Roads			App.	341		-	432.5	397.2	395.7		N
Improve, expand or replace network group	Group allocation			Alloc.				-	30.0	240.0		
Ngaroto Bridge Replacement	Construction	-	MMM	Cat2	322	58%	1,050.0	609.0	-	-	Possible	N
Public transport infrastructure												
General access & community benefits PT group	Group allocation			Alloc.				15.0	15.0	15.0		
Te Awamutu Public Transport Interchange (Bus stop)	Construction	-		N/F								
Demand management & community programmes	Implementation			App.	432	75%	-	85.8	-	-		N
Waipa District Council (WDC) Community Programme 2009/2012												
Walking and cycling facilities												
Walking and Cycling - Access and community benefits	Group allocation			Alloc.				-	-	-		
Waipa District Walking Facilities 2009/12	Construction	1	LML	Reserve	451	58%	746.0	139.2	145.0	148.5	Res. A	

Phase	Regional priority	Profile	Status	Work category	Indicative FAR*	Total phase cost	2009/10 NLTf (\$'000)	2010/11 NLTf (\$'000)	2011/12 NLTf (\$'000)	Funding priority	Funding source*
Crash Reduction Study 09	20	MM_	Cat2	002	75%	100.0	37.5	-	37.5		N
Transportation Activity Management Plan - 2009 Update	21	ML_	Cat2	003	58%	650.0	29.0	58.0	-		N
Waitomo District Council											
Renewal of local roads											
Road renewals			App.			12,667.9	2,373.3	2,478.0	2,496.1		N
Operation and maintenance of local roads											
Road operations and maintenance			App.			11,742.9	2,127.5	2,315.4	2,377.3		N
E/W Minor Events 2008/2009	-		Com	141	72%	-	280.8	-	-		N
New & improved infrastructure for local roads											
Minor improvements 2009/12			App.	341		-	360.1	341.2	341.7		N
Improve, expand or replace network group			Alloc.				-	140.0	-		
Te Kuiti Stock Effluent Disposal Facility	-	MMIM	Cat2	321	68%	200.0	136.0	-	-	Possible	N
Pio Pio Stock Effluent Disposal Facility	-	MMIM	Cat2	321	68%	200.0	-	136.0	-	Possible	N
Demand management & community programmes											
Waitomo / Otorohanga Cluster Community Programmes			App.	432	75%	-	66.0	-	-		N
Walking and cycling facilities											
Walking and Cycling - Access and community benefits			Alloc.				-	-	-		
Walking and Cycling implementation	10	LMM	Reserve	451	68%	154.5	34.0	35.0	36.0	Res.A	
Transport planning											
AMP Review 2011/2012	22	ML_	Cat2	003	68%	50.0	-	-	34.0		N
Waitomo District Council Asset Information Gathering	-		N/F								
Walking & Cycling Strategy Improvement	-		N/F								
Waitomo District Council Asset Information Gathering	-		N/F								
Walking & Cycling Strategy Improvement	-		N/F								

Police

	2009/10 FTE staff	2009/10 Funding (\$'000)	2009/10 FTE staff	2009/10 Funding (\$'000)
Waikato				
Police district managed activities				
Traffic camera operations	10.8	1,722.0	7.1	1,135.9
Strategic road policing - rural arterial routes	6.3	1,012.3	9.2	1,470.5
Enhanced alcohol CBT project	24.2	3,860.6	2.3	364.4
Court orders	1.0	154.5	5.6	897.2
NZTA Highway and Network Operations				
Highway patrol	41.9	6,693.0	1.2	197.1
Hamilton City				
Speed control	3.9	626.6	1.2	197.1
Drinking or drugged driver control	5.9	942.0	6.0	953.7
Restraint device control	1.7	270.7	1.4	223.8
Visible road safety and general enforcement	5.8	931.3	3.7	594.6
Police community services	1.0	154.5	0.2	32.0
School road safety education	1.2	197.1	0.7	117.2
Crash attendance and investigation	7.8	1,252.1	4.2	676.7
Traffic management	0.6	90.6	0.7	117.2
Hauraki, Matamata-Piako and Thames-Coromandel Districts				
Speed control	4.9	781.1	0.7	117.2
Drinking or drugged driver control	6.8	1,091.2	4.2	676.7
Restraint device control	1.4	217.4	0.7	117.2
Visible road safety and general enforcement	4.2	664.9	4.2	676.7
Police community services	0.3	48.0	0.7	117.2
School road safety education	1.2	191.8	4.2	676.7
Crash attendance and investigation	4.0	634.0	0.7	117.2
Traffic management	0.8	133.2	0.7	117.2
Otorohanga, Waikato, Waipa and Waitomo Districts				
Speed control			4.7	754.4
Drinking or drugged driver control			6.2	984.6
Restraint device control			1.4	223.8
Visible road safety and general enforcement			3.7	594.6
Police community services			0.2	32.0
School road safety education			0.7	117.2
Crash attendance and investigation			4.2	676.7
Traffic management			0.7	117.2
South Waikato and Taupo Districts				
Speed control			4.7	754.4
Drinking or drugged driver control			6.2	984.6
Restraint device control			1.4	223.8
Visible road safety and general enforcement			3.7	594.6
Police community services			0.2	32.0
School road safety education			0.7	117.2
Crash attendance and investigation			4.2	676.7
Traffic management			0.7	117.2

Glossary

Activity	A land transport output or capital project, or both.
Activity class	A grouping of similar activities.
Approved organisation	A public organisation approved under section 23 of the LTMA. It's usually a regional council, a local authority or another public organisation.
ARTA	Auckland Regional Transport Authority.
ATMS	Advanced traffic management system.
Benefit cost ratio	The ratio that compares the benefits accruing to land transport users and the wider community from implementing a project or providing a service, with that project's or service's costs.
Betterment	The increased value of land arising from improved access.
Category 1 activity	An activity that is ready for funding approval.
Category 2 activity	An activity that the NZTA can anticipate funding within the three years of the NLTP, but does not currently meet category 1 requirements.
Crash book	An analytical document that provides long-term risk profiles of stretches of roads, groups of intersections and geographical areas within police districts or areas.
Farebox recovery	An arrangement in which a proportion of total operating costs is recovered through public transport fare revenue.
Fuel excise duty	A tax imposed by the government on fuel that is used to fund land transport activities.
Funding assistance rate	The percentage of the total cost of an approved activity that the NZTA pays.
GPS	The Government policy statement on land transport funding - the government's statement of its short- to medium-term goals for transport investment.
Impact	The contribution made to help achieve the government's economic, social and environmental objectives.
Investment and Revenue Strategy	A high-level direction-setting and prioritisation tool that helps the NZTA to balance competing priorities and select the best possible mix of activities for funding.
Land transport	Transport on land by any means and the infrastructure, goods and services facilitating that transport, including: <ul style="list-style-type: none"> coastal shipping (including transport by means of harbour ferries, or ferries or barges on rivers or lakes) and associated infrastructure the infrastructure, goods and services (including education and enforcement), the primary purpose of which is to improve public safety in relation to that transport.
Local road	A road (other than a state highway) in the district, and under the control, of a local authority.
Local share	The portion of the total cost of an activity that is provided by an approved organisation.
Long-term council community plan (LTCCP)	Produced by each local authority, a plan that describes its activities and provides a long term focus for its decision-making. It must cover a period of 10 consecutive financial years though it is prepared every three years.
Land Transport Management Act 2003 (LTMA)	The main act governing the land transport planning and funding system.
Ministry of Transport	The government's principal transport policy adviser that both leads and generates policy, and helps to set the vision and strategic direction for the future of transport in New Zealand.
Model community	A community that aims to reduce congestion by providing user-friendly environments for walking and cycling.

Motor vehicle registration and licensing fees	The Motor Vehicle Register is established under the Transport (Vehicle and Driver Registration and Licensing) Act 1986, and records details of vehicles that are registered to operate on the road. Motor vehicle registration and licensing fees are defined as land transport revenue.
NLTF/National Land Transport Fund	The set of resources, including land transport revenue, that are available for land transport activities under the NLTP.
NLTP/National Land Transport Programme	A three-yearly programme of investment in land transport infrastructure and services from the NLTF.
Pavement	The road structure that is constructed on the subgrade and supports the traffic loading.
Public transport	Passenger transport services provided or subsidised by local and central government.
Regional Transport Committee	A committee required to be established by every regional council or unitary authority comprising a range of representatives, including from the regional council, local authorities, the NZTA, one representing each of the five transport objectives and one from a cultural perspective. Its main functions are to prepare an RLTS and an RLTP.
Regional land transport programme (RLTP)	A three-yearly land transport infrastructure and services proposal for funding from the National Land Transport Fund prepared by a Regional Transport Committee. In Auckland, the RLTP is prepared by ARTA.
Regional land transport strategy (RLTS)	A strategy that every Regional Transport Committee, on behalf of the regional council, must prepare, and consult on to provide guidance on the land transport outcomes the region seeks. The RLTS must be produced every six years, cover 30 years and contribute to its vision.
Road-controlling authorities	Authorities and agencies, including the NZTA, local authorities, the Waitangi Trust and the Department of Conservation, that have a legal responsibility for roading.
Road user charges	Charges on diesel and heavy vehicles paid to the government and used to fund land transport activity.
Roads of national significance	Seven New Zealand roads identified by the GPS whose further development 'will have national benefits to the roading network and to national economic development' and that 'require significant development to reduce congestion, improve safety and support economic growth'.
RPP/Road Policing Programme	The programme of land transport enforcement activities delivered by New Zealand Police.
RSAP/Road safety action plan	A plan developed at the local level to address road safety issues in the area.
RTPP/Risk-targeted patrol plan	New Zealand Police operational tasking documents used to allocate strategic road policing resources to known safety risks by location and time.
State highway	A road operated by the NZTA, as defined by the LTMA.
Unitary authority	A local authority that undertakes the additional functions of a regional council.
Vehicle kilometres travelled	The total annual vehicle kilometres travelled in an area.

Key to map abbreviations

4L	Four-laning
PL	Passing lane
SH	State highway
Nth Bd	Northbound
Nth	North
Sth Bd	Southbound
Sth	South
East Bd	Eastbound
West Bd	Westbound

Our contact details

NATIONAL OFFICE

Victoria Arcade, 44 Victoria St
Private Bag 6995
Wellington 6141
New Zealand

T 64 4 894 5400
F 64 4 894 6100

183 Collingwood St,
Private Bag 3081
Hamilton 3240

T 64 7 958 7840
F 64 7 958 7866

Level 4, BNZ Building
354 Victoria St
PO Box 973

Waikato Mail Centre
Hamilton 3240

T 64 7 903 5100
F 64 7 957 1437



NZ TRANSPORT AGENCY
WAKA KOTAHI

New Zealand Government