

**Auckland Airport Section 53B Review: Response to Information Request March 2018 - Appendix 2**

Projects	Amount still to be spent	Forecast completion date	Comment
Short term capacity enhancements (DTB)	0	Complete	-
Baggage Reclaim Expansion (RECLAIM 1)	0	Complete	-
BHS feed expansion (or BHS 2)	0	Complete	This project was completed in PSE2. At face value, the FY17 disclosure could indicate that the final expenditure for this project was substantially less than forecast (disclosed line variance of -\$9.888m). However, as explained in that disclosure, the delivery pathway was difficult and there were constructability issues that overlapped with the Level 1 project. In particular, in order to deliver the additional baggage belt capacity, infrastructure associated with the new emigration slab was required first. That slab infrastructure was being delivered as part of the Level 1 project. The remaining capex budget originally associated with the BHS feed expansion project was therefore reallocated to the Level 1 project budget because of this project interdependency. Although parts of the Level 1 project are ongoing, the objectives of the BHS feed expansion project have now been delivered.
Check in project	0	Complete	-
ITB Forecourt Reconfiguration (or FC3)	See note	See note	This project was scheduled in order to enable the landside ground floor capacity enhancement project. That project (see below) was not triggered in PSE2, and therefore the ITB forecourt reconfiguration project did not proceed during the pricing period. Auckland Airport forecast \$14.4 million for the ITB forecourt reconfiguration, with asset commissioning in FY17. The capex originally forecast for this project in PSE2 was repurposed during the pricing period in consultation with airlines.  This project is an enabler for pushing the face of the terminal out. The forecourt will undergo staged reconfiguration as the capital plan is delivered over PSE3 and PSE4.
Landside ground floor capacity enhancement	See note	See note	This project intended to provide additional terminal processing area on the ground floor to cater for activities displaced by the first floor security screening facility expansion. However, in practice the first floor security project did not trigger the need for this additional ground floor processing space in PSE2. As this project was scheduled for commissioning in FY18, it did not impact PSE2 pricing.  The current capital plan contemplates the expansion of the ground floor over time, but it is not possible to perfectly match what was intended by the original landside ground floor capacity enhancement project at the start of PSE2 and the current investment plan. PSE3 contemplates a 2000m2 expansion at ground floor supporting the arrivals project (approx. \$35m), and a further 1100m2 expansion in PSE4 (approx. \$25m). The design process will test the circulation areas required and therefore the space and cost that is ultimately provided.
New Stand 1	0	Complete	-
New Stand 2	0	Complete	-
Taxilane 1	0	Complete	-
Pier B ground boarding project (or PIERB 1)	[Redacted - confidential]	February 2018	[Redacted - confidential]
ITB Level 1 - Phase 3	[Redacted - confidential]	Phased completion	[Redacted - confidential]
Asphalt apron replacement	0	Complete	This project is a recurring programme of works that occurs on an ongoing basis throughout each pricing period. A line has been drawn under the PSE2 programme which was delivered and a new programme has been initiated for PSE3 capex.
Concrete runway and apron replacement	0	Complete	This project is a recurring programme of works that occurs on an ongoing basis throughout each pricing period. A line has been drawn under the PSE2 programme which was delivered and a new programme has been initiated for PSE3 capex.
ITB Airbridge refurbishment	0	Complete	This project is a recurring programme of works that occurs on an ongoing basis throughout each pricing period. A line has been drawn under the PSE2 programme which was delivered and a new programme has been initiated for PSE3 capex.
Taxiway Lima	0	Complete	-
Premium lounge	0	Complete	-
ITB Baggage Phase 1.2	0	Complete	-
Northern Runway Mode of Operation	[Redacted - confidential]	TBC	[Redacted - confidential]
Operations centre relocation	0	Complete	-
Further Stands	0	Complete	All stands forecast at the start of PSE2 have been delivered, along with the delivery of additional stands not originally forecast in PSE2. As explained in the FY17 annual disclosure, overall approx. \$52m was invested in stands compared to the PSE2 pricing forecast of \$33m.
AOS Upgrade	0	Complete	Not included in PSE2 forecast as didn't anticipate this project would be over the \$5m disclosure threshold at the time of pricing
AES ARFF Vehicle Replacement	0	Complete	Not included in PSE2 forecast as didn't anticipate this project would be over the \$5m disclosure threshold at the time of pricing
AES Marine Craft Replacement	0	Complete	Not included in PSE2 forecast as didn't anticipate this project would be over the \$5m disclosure threshold at the time of pricing