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Future Capital Programme update

Recommendation(s)

That the Board:

- i. Receives this report on the Accelerated Capital Programme.
- ii. Approves the submission of the Accelerated Capital Programme to Auckland Council for consideration as part of the Long-term Plan deliberations.

Executive summary

The purpose of this item is to seek the board's approval of an alternative AT capital programme (called the Accelerated Capital Programme) to support Auckland Council's Long-term Plan (LTP) deliberations.

The enclosed programme is based on an assumed transport capex funding envelope which has been discussed with Auckland Council and the New Zealand Transport Agency (the Transport Agency). The final capex envelope won't be known until council has completed its LTP deliberations in May 2015. It is likely that the Accelerated Capital Programme will require higher rates and council debt than outlined in the LTP, but not require alternative funding mechanisms necessary to fund the full Auckland Plan Transport Network.

In financial terms, the Accelerated Capital Programme falls between the Basic (BTN) and Auckland Plan (APTN) transport networks. As a result, Auckland Transport is able to deliver a large number of additional transport initiatives not allowed for under the BTN, but a number of challenges remain which are only addressed under the APTN funding scenario. The Accelerated Capital Programme is summarised in figures four through eleven, and is provided in full as attachment two.

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Strategic context

Since early 2015, Auckland Council and Auckland Transport have been consulting on the proposed 2015-2015 LTP and Regional Land Transport Plan (RLTP). These documents presented two transport networks for consideration:

- The BTN – which balanced to the Auckland Council identified funding envelope provided for under LTP funding assumptions, and
- The APTN - which sought to deliver on the networks and transport outcomes sought by the Auckland Plan, but required additional funding from alternative sources.

In early March Auckland Council and Auckland Transport staff agreed that a potential “Accelerated Basic” option should be developed and presented to councillors as part of their LTP deliberations in May 2015. Transport Agency staff supported this approach and have been closely involved in the process.

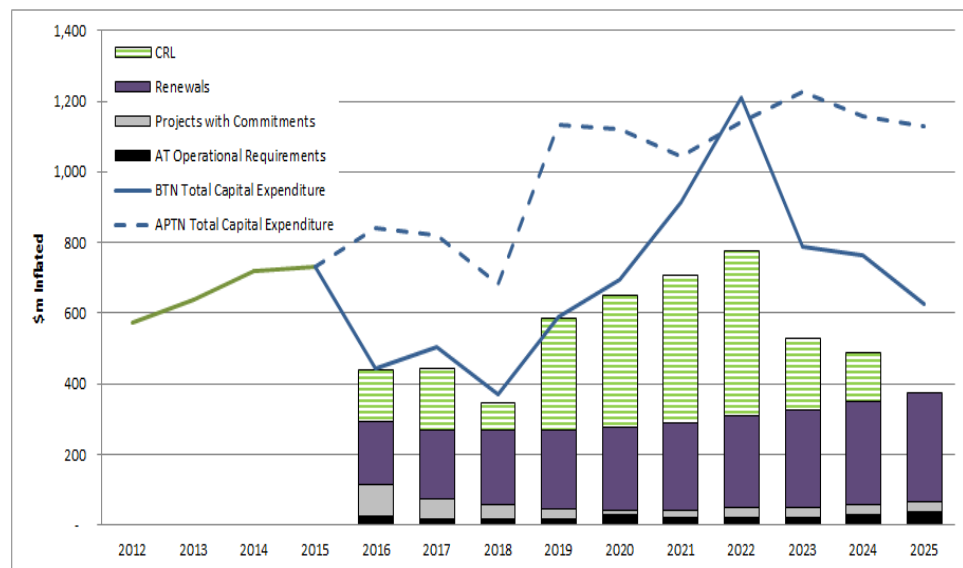
Background

The following figures illustrate the APTN and BTN transport networks as included within the draft LTP. As can be seen, one of the key issues with the BTN is the large reduction in the AT capital expenditure envelope in the first five years of the 2015-25 period. Once projects with commitments, AT’s ongoing operational requirements, the CRL and a reduced renewals programme is taken into account, there remains very little envelope to deliver any other projects. This has a number of implications including:

- Reduced spend on renewals creating a deterioration in levels of service and network condition
- Deferral of a number of key regional projects - including items considered essential for the rollout of the new network (e.g. Otahuhu, Manukau bus-rail interchanges)
- Significant reduction in the spend on ongoing high priority regional programmes including safety initiatives and the rollout of the Auckland Cycle Network.

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Figure one: AT Capital Expenditure and LTP Envelopes (excluding vested assets)



Issues and options

Auckland Transport staff have been working collaboratively with Auckland Council and Transport Agency representatives to develop the Accelerated Capital Programme. While the final capital envelope won't be known until LTP deliberations are complete, the Accelerated Capital Programme is built upon the following financial parameters:

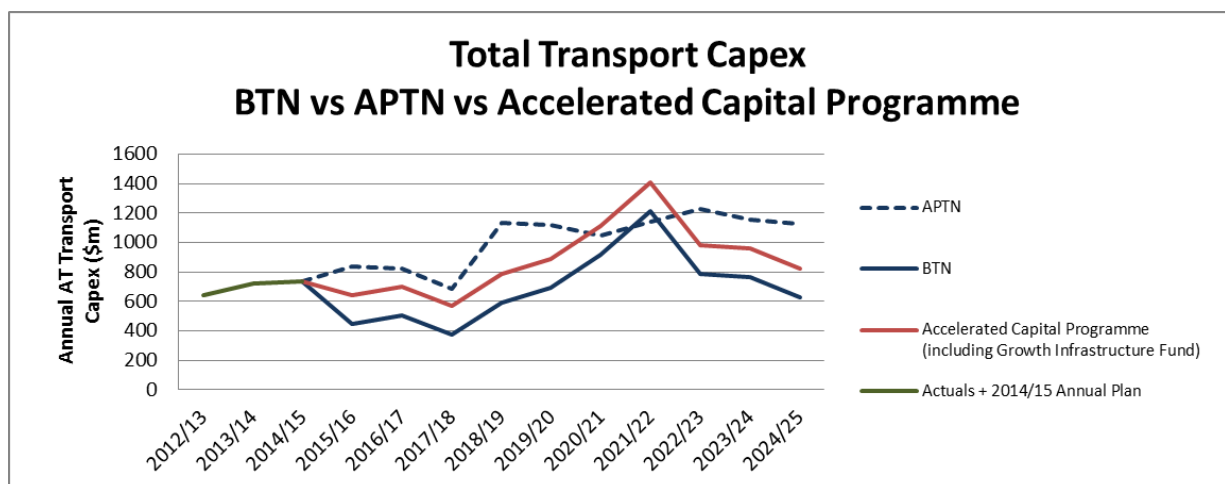
- The BTN annual capital envelope as consulted, plus
- \$155m to \$175m per annum (\$100m pa of which comes from Auckland Council, with the balance from the National Land Transport Fund / the Urban Cycleway Fund), plus
- A dedicated Growth Infrastructure Fund of up to \$30m pa for transport purposes.

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Auckland Council’s financial planning team are currently modelling / reviewing the Accelerated Capital Programme envelope. It is important to note that while the programme has been balanced to a particular set of assumptions, they are likely to change based on available funding from council and the political direction from the upcoming LTP workshops and decisions.

The following figure compares the BTN, APTN and the assumed Accelerated Capital Programme capex envelopes.

Figure two: Comparative Capital Envelopes (excluding vested assets)



	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	TOTAL
APTN				840	822	683	1,134	1,120	1,046	1,141	1,227	1,156	1,128	10,297
BTN				443	505	372	591	696	914	1,211	790	763	627	6,912
Accelerated Capital Programme (including Growth Infrastructure Fund)				628	690	557	776	881	1,099	1,396	975	948	812	8,762
BTN + \$155m to \$175m pa + \$30m pa for GIF				to 648	to 710	to 577	to 796	to 901	to 1,119	to 1,416	to 995	to 968	to 832	to 8,962
Actuals + 2014/15 Annual Plan	639	718	733											

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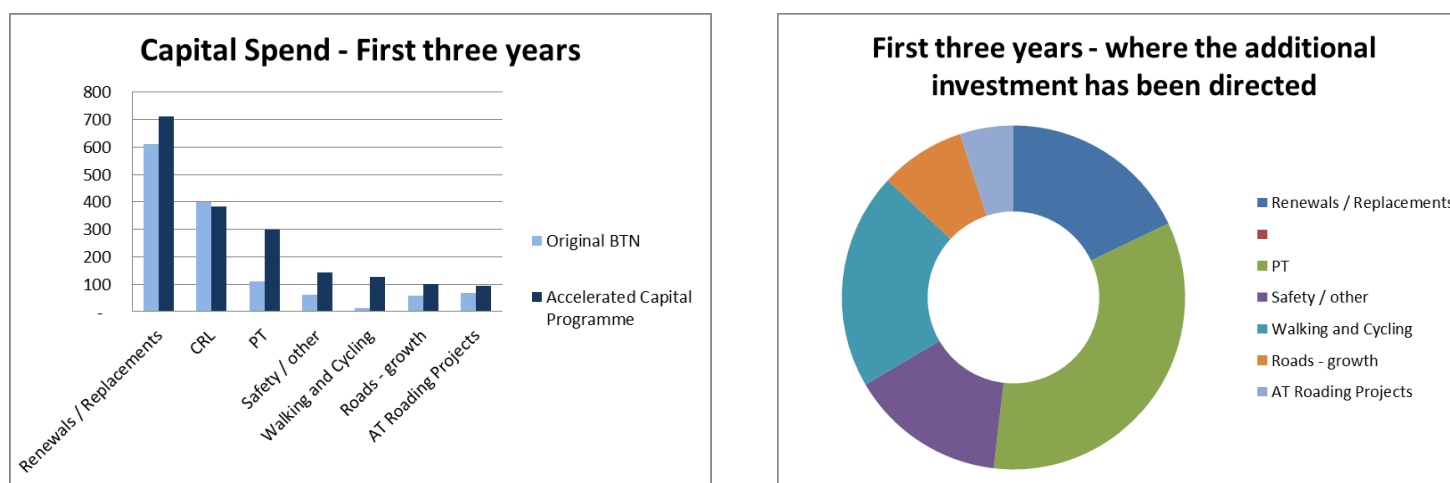
Full details on the Accelerated Capital Programme are provided in attachment two. When reviewing the attachment, it is important to note that the programme:

1. Does not include projects identified for delivery via the Growth Infrastructure Fund, and
2. Has been constructed based on an estimate of \$175m additional capex per annum (excluding the Growth Infrastructure Fund) - which is the upper end of the range outlined above. The programme will therefore need to be 'pared back' should the additional capex prove to be less than \$175m. In particular, there is a risk that Transport Agency / Urban Cycleway Fund co-investment may not be able to make up the \$75m estimated.

Accelerated Capital Programme

The following figures summarise the difference between the BTN and Accelerated Capital Programme.

Figure three: Comparative capex – BTN vs. Accelerated Capital Programme.



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Accelerated Capital Programme (ACP)

An additional \$175m per annum of funding for transport (\$100m from AC; \$75m from NZTA)

	BTN Capital Spend Y1-3	ACP Capital Spend Y1-3	BTN Capital Spend 10 Year Total	ACP Capital Spend 10 Year Total	Benefits of additional investment
Renewals	\$612m	\$711m (+16%)	\$2648m	\$2905m (+10%)	<ul style="list-style-type: none"> Full funding of the optimum renewals programme over the 2015/16 - 2017/18 period - by June 2018, 80% of AT's assets will be in good / very good condition
Public Transport (excluding CRL)	\$110m	\$298m (+170%)	\$771m	\$1470m (+91%)	<ul style="list-style-type: none"> 45 additional kms of bus lanes by 2018 Double deckers enabled on 42kms of the FTN by 2018 600 new and upgraded bus stops (with a further 800 by 2025) Increase PT boardings by 1.6m per annum by 2018
Walking & Cycling Programme	\$14m	\$124m (+780%)	\$85m	\$343m (+305%)	<ul style="list-style-type: none"> 45.5km of the Auckland Cycle Network A \$4m AT contribution towards local board walking and cycling initiatives (including greenways) \$6m for new footpaths around the region
Safety & Other Programmes	\$60m	\$142m (+134%)	\$379m	\$521m (+38%)	<ul style="list-style-type: none"> An annual 2.6% reduction in local road Deaths and Serious Injuries (DSI) for the ten year 2015-25 period Progress will be made on 25 of the national high-risk intersections and 25 high-risk roads, equivalent to a 4% annual reduction in the kilometres of high-risk routes
City Rail Link	No material change between the BTN and ACP				
Arterial improvements & Intelligent Transport	\$67m	\$98m (+47%)	\$467m	\$862m (+85%)	<ul style="list-style-type: none"> Reduced congestion and improved efficiency in moving people and goods on the roading network Key arterial improvements delivered earlier Major arterial improvements funded—including Silverdale Transport improvements
Growth Infrastructure	\$57m	\$102m (+78%)	\$252m	\$338m (+34%)	<ul style="list-style-type: none"> Special Housing Areas and pre-existing growth areas are supported Targeted transport funding available to ensure Housing Accord targets are met and that key growth locations are supported

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Full details of the programme are included as attachment two. The following figures discuss key components of the proposed Accelerated Capital Programme under each of the following headings:

- Public Transport Infrastructure
- Walking and Cycling
- Facilitating regional growth
- City Rail Link and other rail improvements
- Regional arterial and other roading improvements
- Road safety initiatives
- AMETI and East West Connections
- Renewals and Replacements

Please note that project values stated in the following figures and in appendix two exclude inflation.

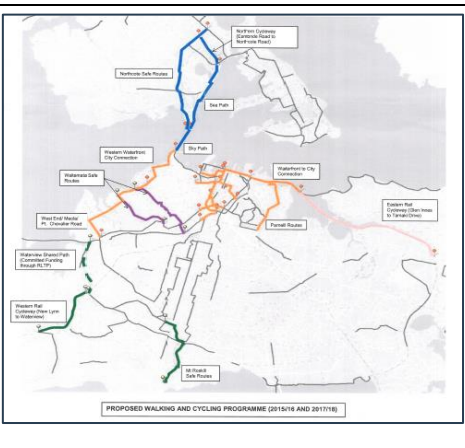
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Figure four: Public Transport Infrastructure

<p>What gets delivered under the ACP</p>	<p>The following items, deferred beyond 2020 or not funded at all under the BTN, are included within the ACP's first three years:</p> <ul style="list-style-type: none"> • 45 additional kms of bus lanes (including the Airport route, Ellerslie-Panmure Hwy, Pakuranga Rd, Ti Rakau Drive, parts of Great South Rd and Great North Rd, Greenlane West, Mt Eden Rd, Manukau Rd and Remuera Rd) • Double deckers enabled on 42kms of the frequent bus network • Essential New Network infrastructure completed – interchanges at Otahuhu, Manukau, Te Atatu, Pukekohe and Silverdale • Park and ride extensions at Silverdale and Pukekohe, replacement facilities at Glen Eden and Hobsonville • 600 new and upgraded bus stops (with a further 800 by 2025) • \$5.5m invested in PT safety and security improvements (fencing, gating, CCTV etc)
<p>Outcomes from additional ACP investment</p>	<ul style="list-style-type: none"> • Faster PT and bus priority measures: <ul style="list-style-type: none"> ○ Increase PT boardings by 1.6m per annum by 2018 ○ Produce substantial travel time savings for existing and new users • Successful rollout of the integrated PT New Network – reducing duplication and increasing frequency across the network • Network efficiency and cost recovery improvements – from increased demand and peak vehicle savings due to faster and more reliable services • Increased capacity from double deckers reduces overcrowding and allows for patronage growth in high demand corridors • Improved safety and security from ongoing investment in CCTV and minor safety and security projects
<p>ACP alignment with consultation feedback</p>	<p>Increased investment improving public transport was one of the key themes from RLTP public consultation. The proposed ACP substantially increases public transport investment, in both the first three years, and across the ten year period.</p>
<p>Transport Agency co-investment</p>	<p>Available NLTF funding under the relevant GPS activity class ('public transport') means that a significant proportion of the additional spend in this area may need to be funded only by Auckland Council.</p>

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Figure five: Walking and Cycling

<p>What gets delivered under the ACP</p>	<p>The following items, deferred beyond 2020 or not funded at all under the BTN, are included within the ACP's first three years:</p> <ul style="list-style-type: none"> • 45.5km of the Auckland Cycle Network (refer adjacent figure) • A \$4m AT contribution towards local board walking and cycling initiatives (including greenways) • \$6m for new footpaths around the region 	
<p>Outcomes from additional ACP investment</p>	<ul style="list-style-type: none"> • Increased level of cycling • Safety benefits • Auckland leverages the Urban Cycleway Fund • Health & environmental benefits • Improved links to public transport 	
<p>ACP alignment with consultation feedback</p>	<p>Increasing investment in walking and cycling infrastructure was one of the key themes from RLTP public consultation. The proposed ACP substantially increases walking and cycling investment, in both the first three years, and across the ten year period.</p>	
<p>Transport Agency co-investment</p>	<p>The Accelerated Capital Programme provides substantial increases in Walking and Cycling investment across the first three years of the LTP. The majority of this programme is anticipated to be equally co-funded by Auckland Council, the Transport Agency (NLTF) and the Urban Cycle Fund. Some projects (contribution to local board greenways etc) fall outside the UCF and are anticipated as being co-funded by only Auckland Council and the Transport Agency.</p>	

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Figure six: Facilitating regional growth

<p>What gets delivered under the ACP</p>	<ul style="list-style-type: none"> • NORSGA, Flat Bush and Long Bay Glenvar Ridge Road projects from the BTN delivered by 2019 • Mill Road and other regional arterial improvements included to support growth areas (see separate section below) • A Growth Infrastructure Fund is established to provide dedicated funding to support pre-existing regional growth locations and the successful delivery of Special Housing Areas
<p>Outcomes from additional ACP investment</p>	<ul style="list-style-type: none"> • Special Housing Areas and pre-existing growth areas are supported • Targeted transport funding available to ensure Housing Accord targets are met and that key growth locations are supported
<p>ACP alignment with consultation feedback</p>	<p>Establishment of the Growth Infrastructure Fund aligns with the following recommendation from RLTP consultation:</p> <p style="text-align: center;"><i>Consider setting aside funding for new roading projects which are necessary due to growth pressures.</i></p>
<p>Transport Agency co-investment</p>	<p>Targeted growth projects are often funded via developers or Development Contributions levied by Auckland Council. Initiatives may also be able to attract Transport Agency co-investment where they rank highly enough under the Transport Agency's national prioritisation system.</p>

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Figure seven: City Rail Link and other rail improvements

<p>What gets delivered under the ACP</p>	<p>City Rail Link is included within the BTN, APTN and ACP – however its effectiveness is limited under the BTN due to a lack of funding to facilitate other network improvements (including additional EMUs to support increased frequencies, station upgrades, P&R enhancements, rail crossing separations)</p> <p>The ACP provides for a number of rail improvements not allowed for in the BTN, however year-on-year funding constraints have resulted some items being ‘pared back’ from full APTN values and/or deferred into the second half of the LTP period.</p> <p>The ACP incorporates the following, none of which were provided for under the BTN:</p> <ul style="list-style-type: none"> • Newmarket Level Crossing (Sarawia Street) eliminated by 2017 • \$90m from 2020 to facilitate significant improvements to other rail level crossings • \$1.8m pa throughout LTP period for PT safety, security and amenity improvements (to be spread across the bus, rail and ferry networks) • Additional EMUs • Station upgrades at Pukekohe, Te Mahia and Takanini, and Park and Ride enhancements at a number of stations
<p>Outcomes from additional ACP investment</p>	<ul style="list-style-type: none"> • Longer and more frequent trains reduce future overcrowding and enable benefits from CRL to be realised • Improved safety at rail level crossings and elsewhere on the network • Pukekohe, Te Mahia and Takanini station upgrades ensure a consistent level of service is provided across the Auckland Rail Network
<p>ACP alignment with consultation feedback</p>	<p>Increased investment improving public transport was one of the key themes from RLTP public consultation. The proposed ACP substantially increases public transport investment, in both the first three years, and across the ten year period.</p>

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Figure eight: Regional arterial and other roading improvements

<p>What gets delivered under the ACP</p>	<ul style="list-style-type: none"> • The ACP first three years focuses on: <ul style="list-style-type: none"> ○ committed projects (Albany Highway Upgrade), ○ initiatives that integrate and optimise State Highway and other recent investments (e.g. Te Atatu Corridor delivered by 2017 to support the Western Ring Route) ○ route optimisation / network operating plan initiatives including 30 minor network efficiency improvements by 2018 and implementation of other efficiency interventions such as dynamic traffic lanes • Mill Road (northern) completed by 2022 (later then the APTN, but sooner than the BTN), supporting forecast growth in the area and improving safety along this corridor • Silverdale Transport Improvements (includes Whangapararua Road transit lanes) provided to support growth in the Hibiscus Coast area – not included within BTN • Other arterial road projects provided for across outer years including Anzac Street, Takapuna; MyClymonts Road, Albany; Smales/Allens Rd widening & intersection upgrade; Albany Highway (Sunset to SH18) and over \$55m for other regional arterial corridor improvements – none were included within BTN
<p>Outcomes from additional ACP investment</p>	<ul style="list-style-type: none"> • Reduced congestion and improved efficiency in moving people and goods on the roading network • Major arterial improvements delivered sooner to support growth, address urban congestion and safety concerns along existing corridors – e.g. Te Atatu Corridor, Mill Road (northern)
<p>ACP alignment with consultation feedback</p>	<p>Regional arterial improvements were often supported by benefitting local communities, local boards, freight and other road user organisations, but opposed by other groups who sought a greater priority for public transport and walking and cycling improvements and a lower priority for roading improvements.</p>
<p>Transport Agency co-investment</p>	<p>Where they rank highly enough under the Transport Agency’s national prioritisation system, these initiatives are expected to attract Transport Agency co-investment.</p>

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Figure nine: Road safety initiatives

<p>What gets delivered under the ACP</p>	<p>Accelerated Capital Programme</p> <ul style="list-style-type: none"> • Annually over the 2015/16 to 2017/18: 106 minor improvement projects, three high-risk intersection or high-risk road improvements, 30 fatal crash investigations, 35 speed management projects, 8 crash reduction studies and 18 Safer Communities school projects. • Annually for the 2018/19 to 2024/25 period: 125 minor improvement projects, six high-risk intersection or high-risk road improvements, 40 fatal crash investigations, 40 speed management projects, 10 crash reduction studies and 20 Safer Communities school projects.
<p>Outcomes from additional ACP investment</p>	<ul style="list-style-type: none"> • An annual 2.6% reduction in local road Deaths and Serious Injuries (DSI) for the ten year 2015-25 period, meeting both the Auckland Plan 2020 (410 DSI) and AT 2014/17 SOI local road safety targets. Social cost savings are estimated at \$613m over ten years. • Safer Communities schools initiative will contribute to increased safe walking and cycling trips in high-risk urban central and south schools, helping to achieve the AT 2014/17 SOI walking & cycling target. • Progress will be made on 25 of the national high-risk intersections and 25 high-risk roads, equivalent to a 4% annual reduction in the kilometres of collective high-risk routes and meet existing Government expectations. • Statutory obligations for fatal crash investigations will be met. Customer and Police safety requests will also be met. • Speed management changes will meet existing requirements and new national speed management regulations introduced from 2018/19 onwards.
<p>ACP alignment with consultation feedback</p>	<p>The reduced spend on safety programmes outlined in the BTN unnerved many RLTP submitters. The ACP reinstates Auckland Transport's safety programmes and provides ongoing annual funding to deliver safety initiatives across the region.</p>
<p>Transport Agency co-investment</p>	<p>These initiatives are expected to attract Transport Agency co-investment.</p>

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Figure ten: AMETI and East West Connections

What gets delivered under the ACP	Both of these initiatives are included within the BTN and ACP, however under the BTN both projects are essentially paused until after 2020.
Outcomes from additional ACP investment	<p>AMETI</p> <ul style="list-style-type: none"> • Momentum continued through 2015-18 period, with Panmure roundabout replaced with signals and the Panmure-Pakuranga busway commenced. This brings forward the achievement of AMETI benefits from the timeline outlined in the BTN. • Budget provision in 2015/16 is particularly low relative to current AMETI investment levels and the corresponding APTN amount – but reflects ACP budget constraints in that year and other pressures on the available funds. <p>East West Connections</p> <ul style="list-style-type: none"> • \$1.5m per annum allows East West Connections investigation, design and potentially some small improvements across the 2015/16 to 2018/19 period. Construction scheduled in the 2019/20 to 2021/22 period, with completion 3 years earlier than outlined in the BTN. Timing aligns with current expectations on when the Transport Agency is looking make related State Highway improvements in this area. • Budget provision across 2015/16 to 2018/19 period is low relative to the APTN – and effectively means that the local roading, public transport and walking and cycling benefits from this project are not delivered until after 2020.
ACP alignment with consultation feedback	<ul style="list-style-type: none"> • Continued implementation of AMETI was supported by RLTP submitters • East West Connections received support from freight, ports, business, neighbouring regional government, relevant local boards, and farmer representatives, but was not supported by some other organisations (including Generation Zero and the Transport Blog) who believed that this project should be a Central Government initiative.
Transport Agency co-investment	These initiatives are expected to attract Transport Agency co-investment.

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Figure eleven: Renewals and Replacements

<p>What gets delivered under the ACP</p>	<p>BTN first three years = \$555m + inflation ACP first three years = \$640m + inflation</p>	<p>BTN ten year = \$2.06b + inflation ACP ten year = \$2.228b + inflation</p>																																																																																																								
<p>Outcomes from additional ACP investment</p>	<p>Full funding of the optimum renewals programme over the 2015/16 - 2017/18 period. As a result by June 2018, 80% of AT's assets will be in good / very good condition, with no assets in very poor condition. Under the BTN, only 75% of assets would be good/very good condition and 4% in very poor condition by June 2018.</p> <p>Beyond 2018, AT's renewals optimisation model forecasts significant increases in renewal requirements (see adjacent figure). Facilitating this in full would require that renewals consume almost 50% of the additional capex envelope made available in the ACP. It is recommended that an enhanced – but not full – renewals programme be included within the ACP. As such, the full benefits of the APTN will not be achieved, however the network will be renewed optimally over the next three years.</p> <div data-bbox="1048 432 1966 863" data-label="Figure"> <table border="1"> <thead> <tr> <th colspan="2"></th> <th>2016</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>2025</th> <th>2016-25 total</th> </tr> </thead> <tbody> <tr> <td colspan="2">Auckland Plan network</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Very good condition</td> <td></td> <td>61%</td> <td>61%</td> <td>62%</td> <td>64%</td> <td>65%</td> <td>66%</td> <td>67%</td> <td>68%</td> <td>68%</td> <td>69%</td> <td></td> </tr> <tr> <td>Good condition</td> <td></td> <td>23%</td> <td>20%</td> <td>18%</td> <td>17%</td> <td>16%</td> <td>15%</td> <td>15%</td> <td>15%</td> <td>14%</td> <td>14%</td> <td></td> </tr> <tr> <td>Moderate condition</td> <td></td> <td>12%</td> <td>13%</td> <td>13%</td> <td>12%</td> <td>12%</td> <td>11%</td> <td>11%</td> <td>11%</td> <td>11%</td> <td>10%</td> <td></td> </tr> <tr> <td>Poor condition</td> <td></td> <td>4%</td> <td>6%</td> <td>7%</td> <td>7%</td> <td>7%</td> <td>7%</td> <td>7%</td> <td>7%</td> <td>7%</td> <td>7%</td> <td></td> </tr> <tr> <td>Very poor condition</td> <td></td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td></td> </tr> <tr> <td>Renewals cost</td> <td></td> <td>\$200</td> <td>\$221</td> <td>\$218</td> <td>\$255</td> <td>\$286</td> <td>\$316</td> <td>\$334</td> <td>\$345</td> <td>\$351</td> <td>\$355</td> <td>\$2,880</td> </tr> </tbody> </table> </div>				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2016-25 total	Auckland Plan network													Very good condition		61%	61%	62%	64%	65%	66%	67%	68%	68%	69%		Good condition		23%	20%	18%	17%	16%	15%	15%	15%	14%	14%		Moderate condition		12%	13%	13%	12%	12%	11%	11%	11%	11%	10%		Poor condition		4%	6%	7%	7%	7%	7%	7%	7%	7%	7%		Very poor condition		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		Renewals cost		\$200	\$221	\$218	\$255	\$286	\$316	\$334	\$345	\$351	\$355	\$2,880
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<p>ACP alignment with consultation feedback</p>	<p>Investments renewing and replacing assets was not covered by many submitters, however the BTN level of renewals investment and the subsequent deterioration in asset condition and maintenance/renewal 'backlog' has been raised as an issue by Auckland Council, the Transport Agency and the Office of the Auditor General when signing off the draft LTP for public consultation.</p>																																																																																																									
<p>Transport Agency co-investment</p>	<p>Available NLTF funding under the relevant GPS activity class ('local road maintenance') – together with a national oversubscription of funding requests for this amount - means that it is likely the additional spend in this area will need to be funded only by Auckland Council.</p>																																																																																																									

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Next steps

Following the Board's feedback and approval, the Accelerated Capital Programme will be forwarded to Auckland Council for its information and use.





While the final makeup of the AT capital programme won't be known until councillor deliberations are complete and the final envelope is agreed, the provision of the Accelerated Capital Programme is expected to be extremely useful to support Auckland Council in its LTP decision making on transport funding.

Attachments

Number	Description
1	Future Capital Programme update - Presentation to 20 April Capital Review Committee
2	Future Capital Programme update – Accelerated Capital Programme v2.1

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Document ownership

Submitted by	Jesse Colquhoun Integrated Transport Programme Strategy Manager	
Recommended by	Peter Clark General Manager Strategy and Planning	
	Richard Morris Chief Financial Officer	
Approved for submission	David Warburton Chief Executive	

Glossary

Acronym	Description	Business Unit
ACP	Accelerated Capital Programme	
APTN	Auckland Plan Transport Network	
AT	Auckland Transport	
BTN	Basic Transport Network	
LTP	Auckland Council's Long Term Plan 2015-25	
RLTP	Auckland's Regional Land Transport Plan 2015-25	