

Capital Programme – Delivery and Commitment View

Key

Commitments need to be scaled/ scope adjusted

Multiyear contractual commitments - can proceed

To be considered on a case by case basis

Auckland Transport FY2023-24 Capital Programme (\$ millions)	Draft 2023/24 Capital Plan	2024/25 Capital Scenario	2025/26 Capital Scenario	2026/27 Capital Scenario
Asset management - Resilience and recovery	418	327	461	598
Renewals	288	295	375	507
Flood/Storm Recovery	125	30	70	75
Other	6	2	16	16
Committed and on critical path	397	626	421	156
Eastern Busway Stage 1	10			
Eastern Busway Stages 2 to 4	162	306	249	125
EMU Rolling Stock and Stabling Tranche for CRL	86	170	24	
CRL Day One - Level Crossing Removal	12	44	25	6
CRL Day One - Road Side Projects (Project K)	8	5		
Midtown Bus Improvements	8			
Decarbonisation of the Ferry Fleet Stage 1 (CATR Funded)	60	70	60	11
Northwest Bus Improvements	17	17	17	
Rosedale and Constellation Bus Stations	8	14	35	14
Glenvar Road/East Coast Road intersection and corridor improvements	2			
Wainui Improvements	6		11	
Tāmaki Drive/ Ngapipi Road safety improvements	6			
Huapai Improvements	14			

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Essential programmes and ring fenced	176	135	232	456
Safety Programme	47	25	50	150
Customer and Business Technology	22	20	30	100
Open Loop Technology for buses/NTS	10	12		
National Ticketing System			25	87
Network Performance	12	10	13	14
Intelligent Transport Systems	10	10	10	10
Public Transport Safety, Security and Amenity	14	10	10	10
Local Board Initiatives	7	7	15	20
Projects Funded by Rodney Transport Targeted Rate	11	2	13	2
Unsealed Road Improvements	6	2	4	4
Hill Street Intersection Improvement	1	4	3	
New Footpaths Regional Programme	2	2	2	2
Supporting Growth Alliance	3			
Airport to Botany Rapid Transit Route Protection	5	8	10	10
Supporting Growth - Post Lodgement and Property	15	8	10	10
Carrington Road Improvements	11	15	37	37

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Cycling and Corridor Improvement projects	48	29	50	60
Urban Cycleways Programme	32	19	25	25
On-going Cycling Programmes & Projects	14	10	25	35
Wynyard Quarter Integrated Road Programme	2			
Lincoln Road Corridor Improvements				
Connected Communities				
Lake Road/Esmonde Road Improvements				
Smaller projects and programmes (includes CATR Funded projects excld. Ferries)	18	29	51	57
Total	1,058	1,146	1,215	1,327
RLTP + CATR Funding		1,146	1,215	1,330
Available headroom		-	-	(3)