

## Proposed Capital Programme 2023/24 vs. Current RLTP

Auckland Transport FY2023-24 Capital Programme (\$ millions)	FY24 RLTP	FY24 included in consultation document	FY24 Proposed Mar 2023 Board	Draft FY24 Capital Plan
<b>Asset management - Resilience and recovery</b>	<b>332</b>	<b>277</b>	<b>418</b>	<b>418</b>
Renewals	322	274	258	288
Flood/Storm Recovery	0	0	150	125
Other	10	3	10	6
<b>Committed and on critical path</b>	<b>456</b>	<b>446</b>	<b>414</b>	<b>398</b>
Eastern Busway Stage 1	0	0	10	10
Eastern Busway Stages 2 to 4	141	216	143	162
EMU Rolling Stock and Stabling Tranche for CRL	115	89	106	86
CRL Day One - Level Crossing Removal	50	13	6	12
CRL Day One - Road Side Projects (Project K)	6	0	14	8
Midtown Bus Improvements	46	17	8	8
Decarbonisation of the Ferry Fleet Stage 1	10	40	57	60
Northwest Bus Improvements	39	36	16	17
Rosedale and Constellation Bus Stations	17	24	24	8
Glenvar Road/East Coast Road intersection and corridor improvements	21	2	14	2
Wainui Improvements	10	8	6	6
Tāmaki Drive/ Ngapipi Road safety improvements	0	0	6	6
Huapai Improvements	0	0	5	14

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<b>Essential programmes and ring fenced</b>	<b>218</b>	<b>176</b>	<b>162</b>	<b>176</b>
Safety Programme	74	71	47	47
Customer and Business Technology	35	26	32	22
Open Loop Technology for buses	0	0	0	10
Network Performance	9	7	9	12
Intelligent Transport Systems	10	3	8	10
Public Transport Safety, Security and Amenity	13	10	9	14
Local Board Initiatives	20	11	7	7
Projects Funded by Rodney Transport Targeted Rate	5	4	11	11
Unsealed Road Improvements	6	3	4	6
Hill Street Intersection Improvement	10	15	0	1
New Footpaths Regional Programme	4	1	1	2
Supporting Growth Alliance	3	2	3	3
Airport to Botany Rapid Transit Route Protection	12	9	5	5
Supporting Growth - Post Lodgement and Property	17	14	15	15
Carrington Road Improvements	0	0	11	11
<b>Cycling and Corridor Improvement projects</b>	<b>131</b>	<b>102</b>	<b>52</b>	<b>48</b>
Urban Cycleways Programme	34	34	32	32
On-going Cycling Programmes & Projects	28	28	17	14
Wynyard Quarter Integrated Road Programme	16	9	2	2
Lincoln Road Corridor Improvements	7	6	2	0
Connected Communities	39	20	0	0
Lake Road/Esmonde Road Improvements	7	6	0	0
Smaller projects and programmes	49	58	12	18
<b>Total</b>	<b>1,186</b>	<b>1,058</b>	<b>1,058</b>	<b>1,058</b>