

Auckland Transport Works Programme 2010/11 – Local Boards

Purpose

The purpose of this report is to provide information to the Auckland Transport Board with respect to the breakdown of Infrastructure Division capital expenditure by Local Board area.

Executive Summary

The 2010/11 financial year capital work programme has largely been inherited by Auckland Transport from legacy councils and ARTA. To provide an understanding of the current split of capital expenditure this programme has been broken down by Local Board area to provide an indication of the level of investment to be delivered by Auckland Transport to the end of June 2011.

Background

A meeting of the Auckland Transport Board held on 21 December 2010 requested details of the level of capital investment across the region and in particular referred to the categorisation of rural and urban. To give this categorisation further meaning a breakdown of the forecast 2010/11 capital works programme has been made by Local Board area of which some could be defined as predominantly rural and others urban.

Description

The 2010/11 capital works programme has been largely inherited from the seven legacy councils and ARTA. The programme was identified in the legacy LTCCP and then consolidated into the Auckland Council LTCCP such that the breakdown of spend across the Local Boards has been pre-determined.

The table in Attachment A summarises the capital expenditure to be delivered by the Infrastructure Division in 2010/11. It covers both roading and public transport projects. The figures exclude renewals and operational expenditure but reflect the recent capital budget reforecasting exercise undertaken for financial year 2010/11. The figure included as "General" reflects projects that either span multiple Local Board areas or alternatively require further development before they can be assigned to a Local Board area. These projects are on the whole located within 'urban' Local Board areas.



To provide a measure of 'scale' in terms of the investment proposed, the budget per km of road length has been calculated.

Recommendation

The Auckland Transport Board receives this paper.

Attachment

Attachment A - Division of capital expenditure for 2010/11 by Local Board area.

WRITTEN BY	Andy Finch Manager, Asset Management and Programme	
RECOMMENDED BY	Kevin Doherty Chief Infrastructure Officer	
APPROVED FOR SUBMISSION by	David Warburton Chief Executive	

ATTACHMENT A

Local Board	No. of Projects	Combined Capital Budget	Road Network Length km	Budget / km	Significant Contribution
Albert – Eden	4	\$16,119,236	277.64	\$58,058	Dominion Road - \$10.6m
Great Barrier	2	\$368,038	112.56	\$3,270	
Maungakiekie – Tamaki	2	\$27,210,546	293.38	\$92,748	AMETI- \$26m
Waiheke		\$0	159.26		
Waitemata	5	\$8,413,646	255.35	\$32,949	Park and Ride - \$3.2m
Howick	5	\$11,145,986	479.08	\$23,265	Land Development Purchase - \$5m
Otara – Papatoetoe	4	\$7,781,014	260.65	\$29,852	Manukau City Rail link- \$5m
Manurewa	1	\$294,622	252.16	\$1,168	
Papakura	22	\$14,419,361	164.21	\$87,810	Hingaia Road Improvements - \$5m
Franklin	21	\$4,430,450	350.83	\$12,628	
Rodney	19	\$6,879,072	1510.50	\$4,554	
Henderson – Massey	18	\$21,911,497	328.33	\$66,736	NorSGA - \$7m Sturges Road Bridge - \$3m
Whau	6	\$27,568,108	218.79	\$126,003	New Lynn - \$26m
Waitakere Ranges	4	\$2,166,635	359.52	\$6,026	
Upper Harbour	20	\$24,776,507	298.45	\$83,017	Land Acquisitions for SH16 and Hobsonville Road - \$11m
Kaipatiki	10	\$4,314,781	239.00	\$18,053	
Devonport – Takapuna	13	\$16,598,848	177.97	\$93,268	Lake Road Widening- \$5m Land for Westlake Station Busway - \$7m
Hibiscus and Bays	8	\$4,679,636	360.20	\$12,992	
Puketapapa		\$0	147.39		
Mangere - Otahuhu		\$0	312.09		
Orakei		\$0	271.43		
General	40	\$13,193,787			Local Footpath/Cycle, Bus Shelter, Lighting and other projects.
Regionwide	1	\$25,351,518			Integrated Fare Solutions - \$25m