

Appendix 1 Table 1A: Auckland Transport Proposed Funded Capital Programme for AT Board approval (20th June 2018)

Projects carried forward from 2017/18 (\$m)										
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Albany Station P&R Extension stage 1	Projects carried forward from 2017/18	1	2018/19	0.5						
Double Decker Network Mitigation		1	2018/19	3.7						
Ormiston Town Centre Main Street Link		1	2018/19	6.9						
Rail Crossing Safety Improvements		1	2018/19	0.2						
Rail Crossing Separation (Phase 1B)		1	2018/19	1.9						
Rail Crossing Separation (Phase 2)		1	2018/19	3.3						
Regional Park and Ride Fund		1	2018/19	2.5						
SaFE Set-up Rail Integration		1	2018/19	1.0						
Takanini Station Upgrade		1	2018/19	1.1						
Te Mahia Station Upgrade		1	2018/19	0.9						
Wiri EMU Depot Extension (Wiri II)		1	2018/19	6.0						
Other projects		1	2018/19	38.0						
Committed, Ring-fenced, On-going Operational and Renewal Projects and Programmes (Alphabetical order, \$m)										
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Committed Projects and Programmes										
Albany Station P&R Extension stage 1	Phases 1 of the Albany park'n'ride extension to increase capacity and patronage on the Northern Busway.	1	2018/19	0.8	0.0	0.0	0.0	0.0	0.0	0.0
EMU Rolling Stock	Purchase of new EMUs to allow electric rail services to be extended to Pukekohe and to provide additional capacity on the rail network.	1	2018/19 - 2020/21	6.4	117.0	9.0	0.0	0.0	0.0	0.0
Franklin Road	Improvements to the Franklin Road streetscape	1	2018/19	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Infrastructure works for Drury South (Ararimu)	Construction of spine road and ancillary works to unlock the Ararimu Precinct	1	2018/19 - 2019/20	9.5	0.5	0.0	0.0	0.0	0.0	0.0
Murphys Rd Upgrade Bridge Improvements	Part of the Flat Bush Road network upgrade package, focussing on Murphy's Road from south of Ormiston Road to north of Flat Bush School Rd to construct a four land urban arterial road.	1	2018/19 - 2019/20	6.2	5.0	0.0	0.0	0.0	0.0	0.0
Rosedale and Constellation Bus Stations	A new Rosedale bus station, and improvements to the existing Constellation bus station, associated with the extension of the Northern Busway to Albany.	1	2018/19 - 2024/25	4.1	12.3	31.1	66.9	1.9	0.5	0.1
Supporting Growth - Investigation for Growth Projects	To facilitate investigation for high priority projects in growth areas	1	2018/19 - 2026/27	10.5	10.0	10.6	19.1	11.3	6.8	13.1
Tamaki Drive/ Ngapipi Road safety improvements	To improve the pedestrian and cycle connection on Ngapipi Bridge adjacent to the Tamaki Drive/ Ngapipi Road intersection.	1	2018/19	3.1	0.0	0.0	0.0	0.0	0.0	0.0
Wainui Improvements	Infrastructure programme to support Wainui growth area	1	2020/21 - 2022/23	0.0	0.0	2.0	11.5	11.5	0.0	0.0
Wynyard Quarter Integrated Road Programme	Providing road upgrades within the Wynyard Quarter precinct as per Plan Change 4.	1	2018/19 - 2024/25	15.9	13.0	1.2	18.3	15.7	10.6	2.8
Ring-fenced Projects and Programmes										
LRGF Dairy Flat Highway Improvements	Widening of Dairy Flat Highway, replacement of Lucas Creek bridge and signalisation of The Avenue/Dairy Flat Highway Intersection	1	2018/19 - 2020/21	2.0	6.8	8.0	0.0	0.0	0.0	0.0
LRGF Gills to Oteha Valley	New link road connecting Gills Road to Oteha Valley Road / Appian Way Roundabout	1	2018/19 - 2020/21	0.7	9.1	13.9	0.0	0.0	0.0	0.0
LRGF Hingaia SHA	Projects supporting the Hingaia SHA	1	2018/19 - 2019/20	0.1	5.5	0.0	0.0	0.0	0.0	0.0
LRGF Huapai SHA	Station Road re-alignment and signalisation of SH16	1	2018/19 - 2020/21	7.3	14.6	15.5	0.0	0.0	0.0	0.0
LRGF Medallion Drive Link	A two-way link road between Fairview Avenue and the existing Medallion Drive with pedestrian and cycle facilities.	1	2018/19 - 2020/21	8.0	4.6	0.5	0.0	0.0	0.0	0.0

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Appendix 1 Table 1A: Auckland Transport Proposed Funded Capital Programme for AT Board approval (20th June 2018)

Committed, Ring-fenced, On-going Operational and Renewal Projects and Programmes (Alphabetical order, \$m) - continued											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Ring-fenced Projects and Programmes - continued											
Seal Extensions	Programme of delivering seal extensions to the region's highest priority unsealed roads.	1	2018/19 - 2027/28	3.1	3.0	3.3	3.1	3.0	3.9	17.1	
Tamaki Regeneration	Local road upgrades, improvements to Glen Innes town centre and enhanced linkages to public transport delivered in conjunction with the Tamaki Regeneration Project.	1	2018/19 - 2027/28	5.6	2.9	5.1	5.1	2.9	1.5	18.0	
Funds for Local Board priorities and to support housing growth											
Greenfield transport infrastructure projects	Infrastructure programme to support high priority greenfield areas, including upgrade of existing corridor on Trig Road and new Redhills connection to urban arterial standard with appropriate public transport and active mode provision	2	2018/19 - 2027/28	11.6	0.4	1.8	22.3	47.1	49.4	142.4	
Local Board Initiatives	To allow Local Boards to fund transport projects in their communities. Projects to be funded will be worked through with Local Boards to meet their specific priorities.	2	2018/19 - 2027/28	20.8	19.7	21.8	20.5	19.9	26.0	113.8	
Local Residential Growth Fund	To provide transport infrastructure to support housing	2	2018/19 - 2027/28	0.0	0.0	0.0	28.3	14.7	34.4	313.7	
On-going Operational Programmes											
Advanced Destination Signage	Installation of advanced directional signage and route numbering signage on the local road network to assist in customer wayfinding.	2	2018/19 - 2027/28	0.4	0.4	0.4	0.5	0.5	0.8	3.1	
Bus Priority: Localised Improvements	Delivery of localised bus priority improvements across Auckland to support the roll out of the new bus networks.	2	2018/19 - 2027/28	4.5	4.3	4.7	4.5	4.3	5.6	24.7	
Double Decker Network Mitigation Works	Mitigation works to safely allow the passage of double decker buses, addressing risks such as street signage, street furniture, low hanging power or phone lines, overhanging trees and low bridge structures.	2	2018/19 - 2020/21	7.3	3.0	3.7	0.0	0.0	0.0	0.0	
Improvements Complementing Developments	Programme to allow Auckland Transport to proactively work with developers to improve transport outcomes associated with new developments.	2	2021/22 - 2027/28	0.0	0.0	0.0	0.9	0.9	1.2	7.9	
Marae and Papakainga (turnout) Safety Programme	Toa Takitini (Transformational) Maori Outcome Programme seeks to improve the entry / exit from Marae, Papakainga and Urupa to main highways and or roads. This programme aims to reduce risk, by improving access through possible engineering and educational solutions to achieve the outcome.	2	2018/19 - 2027/28	1.0	1.0	1.1	1.0	1.0	1.3	5.7	
Parking Programme	Programme of initiatives to support AT's parking activities, including residential parking permits, on-and off-street paid parking, and enforcement activities	2	2018/19 - 2027/28	3.4	6.2	6.0	3.5	3.2	4.1	18.1	
PT Safety, Security and Amenity and other capital Improvements	Programme to enhance safety, security and amenities at Metro train stations and terminals region wide, as well as bus stops, minor improvements at stations, wharves and provision of PT information.	2	2018/19 - 2027/28	12.4	7.3	6.4	11.6	10.2	15.9	57.1	
Regional Improvement Projects	Programme to respond to community requests for corridor improvements that focus on ensuring safe and efficient operation.	2	2018/19 - 2027/28	2.5	2.8	3.4	3.8	3.6	5.4	40.8	
Regulatory Controls Infrastructure	Small capital works that arise from policy, regulatory and/or rule changes (e.g. changes to region-wide signage).	2	2018/19 - 2027/28	0.1	0.1	0.1	0.1	0.1	0.1	0.6	
Resolution of Encroachments and Legacy Land Purchase Arrangements	Programme to resolve of encroachments and legacy land purchase arrangements.	2	2021/22 - 2027/28	0.0	0.0	0.0	1.3	1.2	1.6	11.0	
Transport Demand Forecasting Models Update	Build and calibrate new Land Use, Transport Demand Forecasting, and Traffic Model Network system following 2018 Census update. This is a joint project between the New Zealand Transport Agency	2	2021/22 - 2027/28	0.0	0.0	0.0	2.3	2.5	0.9	0.2	
Renewals											
Renewals	Costs associated with renewing AT's transport network and corporate assets	2	2018/19 - 2027/28	188.0	185.6	215.2	234.4	253.0	322.1	1655.4	

Prioritisation Key:

1 Committed/Ring-fenced

2 Funded

3 Unfunded

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Appendix 1 Table 1A: Auckland Transport Proposed Funded Capital Programme for AT Board approval (20th June 2018)

Local Board Projects (Alphabetical order, \$m)											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Orakei shared path	A cycling and pedestrian feeder link from the Gowing Drive area to the Glen Innes to Tamaki Drive Shared Path	2	2019/20 - 2020/21	0.0	4.2	0.4	0.0	0.0	0.0	0.0	
Projects funded by Rodney Targeted Rate	Local targeted rate to support additional transport investment in the Rodney Local Board area	2	2018/19 - 2027/28	7.1	1.6	1.6	1.6	1.7	1.7	7.5	
City Centre and Waterfront Projects supporting America's Cup (Alphabetical order, \$m)											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Downtown bus Improvements	Delivery of new bus interchanges on Quay St East and Lower Albert St, in conjunction with CRL and Council Downtown projects	2	2018/19 - 2020/21	3.3	25.4	10.8	0.0	0.0	0.0	0.0	
Downtown Ferry Basin Piers 3 & 4	The replacement of Piers 3 and 4 to Queens Wharf West	2	2018/19 - 2019/20	11.5	5.4	0.0	0.0	0.0	0.0	0.0	
Seismic Strengthening Programme	Programme for seismic strengthening around the Auckland region, including Quay Street seawall.	2	2018/19 - 2027/28	26.7	27.4	5.5	15.5	24.8	2.6	14.1	
Environmental Focus (Alphabetical order, \$m)											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Electric Buses and Infrastructure	Infrastructure to support electric buses on the public transport network	2	2018/19 - 2020/21	3.1	3.0	2.5	0.0	0.0	0.0	0.0	
Environmental sustainability infrastructure	Programme which seeks to address environmental sustainability issues from Transport. This includes installation of catch pit pollutant traps in CBD, Industrial areas, and marine sensitive areas within central area to protect sensitive receiving environment from road storm water discharge (including gross pollutants). The programme also includes infrastructure requirements to support uptake in Electric vehicles such as charging points.	2	2018/19 - 2027/28	1.6	1.5	1.6	1.5	1.5	1.9	8.5	
Street Lighting Improvements	Programme to deliver improved street lighting throughout the Auckland Region where it has been identified as deficient, such as where there are safety concerns. This programme also includes rollout of LED street lighting on the local road network.	2	2018/19 - 2027/28	5.5	5.5	8.1	7.9	8.0	10.7	12.5	
Tamaki Drive Resilience Investigation	Investigation to determine the preferred response to improve resilience issues along Tamaki Drive due to sea level rise.	2	2023/24	0.0	0.0	0.0	0.0	0.0	5.2	0.0	

Prioritisation Key:
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 2 Funded
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Appendix 1 Table 1A: Auckland Transport Proposed Funded Capital Programme for AT Board approval (20th June 2018)

Safety-related Projects (Alphabetical order, \$m)											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Minor Safety Improvements	A programme of targeted improvements to address safety and operational deficiencies across AT's road, motorcycle, pedestrian and cycle networks. Also provides funding to implement smaller improvements recommended in Fatal & Serious Crash Investigations.	2	2018/19 - 2027/28	5.3	10.6	20.6	7.2	8.6	13.2	114.7	
Red Light Cameras	Progress the delivery of Red Light Cameras at high risk urban intersections within the Auckland Region.	2	2018/19 - 2027/28	0.7	0.8	0.8	0.8	0.8	0.9	3.7	
Rural Road Safety Programme	A programme to address the highest risk rural roads and intersections that require larger scale improvements to address safety deficiencies.	2	2018/19 - 2027/28	18.5	18.2	21.8	13.4	14.1	16.3	19.6	
Safer Communities and Speed Management	A programme of investment to address safety and operational deficiencies across Auckland's road, motorcycle, pedestrian and cycle networks and speed management interventions such as delivery of safety cameras at high risk urban intersections within the Auckland Region.	2	2018/19 - 2027/28	11.3	23.3	16.6	16.5	24.1	21.7	81.4	
Urban Road Safety Programme	A programme to address the highest risk urban roads and intersections that require larger scale improvements to address safety deficiencies.	2	2018/19 - 2027/28	16.9	20.7	47.5	27.5	20.5	25.7	38.5	
Public Transport (Alphabetical order, \$m)											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Rapid Transit Network (RTN)											
Eastern Busway: Botany Bus Station	Investigation, design and construction of a new bus station facility at Botany Town Centre.	2	2018/19 - 2026/27	0.7	0.3	0.5	2.2	7.9	20.9	42.7	
Eastern Busway: Pakuranga Bus Station and Reeves Road Flyover	Investigation, design and construction of a new bus station at Pakuranga town centre and the new Reeves Road Flyover.	2	2018/19 - 2023/24	14.9	19.4	1.0	76.7	126.2	78.2	0.0	
Eastern Busway: Panmure to Pakuranga	Construction of a signalised Panmure Roundabout accommodating bus priority, a new two-lane busway, pedestrian and cyclist facilities from the roundabout to Pakuranga Road/Ti Rakau Road intersection, a new one-lane each way Panmure Bridge and upgrades to the existing bridge.	2	2018/19 - 2021/22	21.0	64.4	75.7	8.6	0.0	0.0	0.0	
Eastern Busway: Ti Rakau Busway	Investigation, design and construction of a new busway between Pakuranga town centre and Botany, new and improved walking and cycling facilities along Ti Rakau Drive, and upgrades to Pakuranga Creek Bridge to accommodate busway, pedestrian and cyclist facilities.	2	2018/19 - 2024/25	63.4	12.6	7.5	57.8	30.6	91.5	87.2	
Airport to Botany RTN via Manukau and Airport Access Improvements (Investigation, Route Protection and CAPEX)	Programme to improve airport access, including Puhinui bus-rail interchange upgrade and a range of other measures including localised bus priority and walking/cycling improvements.	2	2018/19 - 2020/21	11.6	30.3	36.6	0.0	0.0	0.0	0.0	
Active Transport											
New Footpaths Regional Programme	Programme to construct new and widened footpaths	2	2018/19 - 2027/28	3.8	3.6	4.0	3.8	3.7	4.8	21.1	
Urban Cycleways Programme	Completion of the current Urban Cycleways Programme	2	2018/19 - 2020/21	52.0	49.2	52.1	0.0	0.0	0.0	0.0	
Walking & Cycling Programme	Walking and cycling programme focuses on achieving maximum impact for short trips to the city centre, public transit interchanges, schools and local and metropolitan centres	2	2019/20 - 2027/28	0.0	7.1	11.6	28.4	35.5	56.6	198.7	

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Appendix 1 Table 1A: Auckland Transport Proposed Funded Capital Programme for AT Board approval (20th June 2018)

Public Transport (Alphabetical order, \$m) - continued											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Other bus network improvements											
Albert and Vincent Street Bus Priority Improvements	Bus priority measures on Albert and Vincent Streets to improve journey time and reliability between Karangahape Road and Britomart.	2	2024/25 - 2027/28	0.0	0.0	0.0	0.0	0.0	0.0	6.8	
Carrington Road Improvements	Provision of intersection improvements, bus lanes and new bus facilities to support the UNITEC precinct redevelopment, which is expected to provide 3000 - 4000 new homes in addition to servicing the current 19,000 students on campus.	2	2021/22 - 2027/28	0.0	0.0	0.0	1.8	2.8	1.1	16.5	
City Centre Bus Improvements	Delivery of bus infrastructure in the CBD, including bus priority along Wellesley Street, a new learning Quarter bus interchange	2	2018/19 - 2026/27	1.8	7.5	10.0	11.9	18.3	28.5	39.0	
Sylvia Park Bus Improvements	New bus link and bus station to Sylvia Park with walking and cycling improvements	2	2018/19 - 2020/21	6.1	8.3	0.8	0.0	0.0	0.0	0.0	
Whole of Route Bus Priority Programme - Phase 1	Delivery of whole of route bus priority improvements across Auckland to support the roll out of the new bus networks.	2	2018/19 - 2025/26	10.5	16.5	23.8	20.1	21.4	35.4	86.9	
Rail improvements including bus-rail interchanges											
Additional EMU Rolling Stock	Purchase of new 3 car EMUs to provide increased train frequencies and provide additional capacity to respond to patronage growth.	2	2022/23 - 2025/26	0.0	0.0	0.0	0.0	7.7	48.2	201.8	
EMU Stabling	Stabling, maintenance and cleaning facilities associated with the purchase of additional EMUs.	2	2022/23 - 2025/26	0.0	0.0	0.0	0.0	24.7	39.7	73.8	
Ferry terminal upgrades and other ferry improvements											
Downtown Ferry Basin Redevelopment	Construction of a new Downtown Ferry Terminal to accommodate future growth and expansion of services.	2	2019/20 - 2024/25	0.0	0.9	1.0	9.6	20.9	18.4	5.9	
Park and Ride Programme											
Matiatia P&R	Replace and expand existing Matiatia PnR to cater for projected increase in demand to and from Waiheke.	2	2018/19 - 2021/22	0.1	0.7	7.1	7.4	0.0	0.0	0.0	
Papakura rail station P&R	Delivery of a new multi-storey facility on the site of the existing Papakura Park n Ride, to increase patronage on the rail network.	2	2018/19 - 2020/21	5.2	5.9	0.6	0.0	0.0	0.0	0.0	
Park and Ride Programme	Delivery of new and extended park'n'ride facilities	2	2024/25 - 2026/27	0.0	0.0	0.0	0.0	0.0	0.0	51.0	
Network Capacity and Performance Improvements (Alphabetical order, \$m)											
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28	
Auckland Transport Operations Centres Amalgamation	The amalgamation of ATOC Smales and ATOC Central into a single Transport Operations Centre, to provide a new centre that has the capacity to co-locate external stakeholders involved in incident and emergency management, as well as allow temporary collaboration to deal with large-scale emergency situations.	2	2018/19 - 2025/26	0.0	0.2	5.0	0.6	0.0	0.0	0.0	
Intelligent Transport Systems	A programme to take advantage of emerging technologies to manage congestion, improve safety and influence travel demand.	2	2018/19 - 2027/28	2.0	3.6	5.7	8.6	10.0	13.7	66.3	
Network Performance	A package of small scale initiatives such as synchronisation of traffic signals, best-use road layout, first-and-final leg trials and implementation, dynamic lanes at highest congestion locations, targeted freight movement improvements, upgrades to traffic light management system to enable smarter intersections, BIG DATA real-time multi modal network performance and congestion monitoring system, ferry interpeak/weekend trials and implementation, and targeted local bus capacity and resilience enhancements.	2	2018/19 - 2027/28	7.2	8.2	10.3	15.5	15.1	22.7	101.0	

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Technology (Alphabetical order, \$m)										
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
AT Metro Business Technology	Technology improvements supporting PT customer experience and operations. Includes items such as improvements to the real-time passenger information system.	2	2018/19 - 2027/28	6.2	4.2	2.7	3.3	3.1	4.7	14.1
Core Technology Upgrades and Replacements	Replacing and enhancing business technology (e.g. journey planner, commercial vehicle real time, web applications, external systems and signage) to improve performance, safety and customer experience. Programme also includes an asset management system and rail fibre corridor.	2	2018/19 - 2027/28	5.8	5.2	5.6	6.4	6.1	9.1	33.8
Customer Contact Centres, Channel Technology and Innovation	Customer Contact solutions systems are business and operational support systems to improve AT's customer experience.	2	2018/19 - 2027/28	1.6	1.5	1.6	1.9	1.9	2.8	11.4
Innovation and Customer Centric Applications	Programme to deliver digital technologies which will be critical to the development of new products and services for AT	2	2018/19 - 2027/28	0.8	1.5	2.3	3.4	4.0	5.5	22.5
Integrated Ticketing - Improvements, Replacement and National System	To extend, enhance and replace AT HOP equipment and systems - including the back-end system, retail and top-up devices and the tag-on/off devices for rail, ferry and bus.	2	2018/19 - 2027/28	14.7	8.4	16.1	3.0	0.5	3.9	72.6
One Network ITS System Integration	The integration of operational Intelligent Transport Systems (ITS) used by AT and NZTA who are responsible for operating the one transport network for Auckland.	2	2019/20 - 2021/22	4.2	2.0	0.2	0.0	0.0	1.0	0.5
Corridor Improvements (Alphabetical order, \$m)										
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Additional Seal Extensions	An enhanced programme of seal extension projects across the Auckland Region.	2	2018/19 - 2027/28	1.6	2.0	3.0	5.5	6.1	11.0	55.7
Glenvar Road/East Coast Road intersection and corridor improvements	Corridor improvements, including road widening and upgrading intersections to support the Long Bay development area	2	2018/19 - 2021/22	2.9	14.9	24.9	2.9	0.0	0.0	0.0
Lake Road/Esmonde Road Improvements	Improvements to both Lake and Esmonde Road to improve people moving capacity and reduce journey time unreliability.	2	2018/19 - 2021/22	2.2	3.1	33.5	7.7	0.0	0.0	0.0
Lincoln Road Corridor Improvements	Lincoln Road widening between Te Pai Place and the Northwestern Motorway to accommodate additional transit/bus lanes on both sides, as well as intersection improvements, footpath widening for both pedestrians and cyclists, and installing a solid median.	2	2018/19 - 2021/22	24.2	6.9	27.1	26.5	0.0	0.0	0.0
Matakana Link Road	A connection between State Highway 1 and Matakana Road.	2	2018/19 - 2021/22	19.2	23.0	24.8	21.9	0.0	0.0	0.0
Mill Road Corridor	Delivery of the proposed Mill Road Corridor (phase 1) providing additional strategic North-South corridor for South Auckland, connecting Manukau and Drury to the east of the Southern Motorway.	2	2018/19 - 2027/28	5.8	5.0	0.0	0.0	0.0	13.8	482.4
Penlink	A new connection between the Northern Motorway and the Whangaparāoa Peninsula, bypassing the constrained Silverdale interchange. This project is linked with a revenue stream from tolling and therefore includes an amount net of tolling revenue.	2	2018/19 - 2027/28	2.0	4.5	7.5	0.0	0.0	0.0	186.0
Smales Allens Road Widening & Intersection Upgrade	Widening Smales and Allens Roads near their intersection and upgrading the intersection with Springs and Harris Roads by providing more lanes to increase capacity.	2	2023/24 - 2025/26	0.0	0.0	0.0	0.0	0.0	2.9	10.7

Prioritisation Key:

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Appendix 1 Table 1A: Auckland Transport Proposed Funded Operational Programme for AT Board approval (20th June 2018)

Prioritisation Key:

1 Committed/Ring-fenced

2 Funded

3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28. Indicative project costs (nominal values, including inflation) represent the estimated cost of project/programme delivered by Auckland Transport, including any financial assistance from the Transport Agency unless stated otherwise.

Operational Expenditure (\$m)										
Project Type	Project Category	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Operational expenditure	Parking - onstreet	1	2018/19-2027/28	4.3	4.4	4.4	4.4	4.5	4.5	18.4
	Parking - offstreet	1	2018/19-2027/28	9.0	9.4	9.5	9.7	9.8	10.0	41.9
	Enforcement	1	2018/19-2027/28	22.9	22.8	22.3	21.7	20.9	20.1	71.4
	Public Transport - Bus	1	2018/19-2027/28	376.0	405.5	427.5	457.7	482.2	507.6	2292.3
	Public Transport - Ferry	1	2018/19-2027/28	26.1	27.2	30.9	32.2	33.4	34.8	155.2
	Public Transport - Rail	1	2018/19-2027/28	207.2	210.4	215.9	211.0	211.5	215.5	863.3
	Public Transport - Other	1	2018/19-2027/28	51.5	53.7	54.2	54.9	56.2	57.1	234.8
	Roads & Footpaths	1	2018/19-2027/28	163.2	166.3	168.0	170.5	173.0	175.5	725.2

Appendix 1 Table 1B: Auckland Transport Capital Programme – additional items currently unfunded for AT Board approval (20th June 2018)

Prioritisation key:

1 Committed/Ring-fenced

2 Funded

3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28. Indicative project costs represent the estimated cost of project/programme delivered by Auckland Transport, including any financial assistance from NZTA unless stated otherwise.

Local Board Projects (Alphabetical order, \$m)			
Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Browns Bay Ferry Terminal	New ferry terminals to enable the delivery of additional North Shore ferry services	3	20.9
Infrastructure supporting development in Whitford Road/ Jack Lachlan	Upgrade and widening of the intersection to manage projected growth in the Beachlands Area.	3	4.6
New footpaths on Ash Street	Renew existing footpaths on Ash Street	3	tbc
Ormiston Road (East of Murphy Road) road upgrade	Upgrade of Ormiston Road to provide for increased vehicles and/or public transport capacity and access (Local Board priority, 2nd decade project likely to be brought into first decade)	3	tbc
Safety-related Projects (Alphabetical order, \$m)			
Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Level Crossing Safety Improvements and Grade Separation	A programme of localised safety improvements at level crossings across the Auckland region.	3	424.3
Public Transport (Alphabetical order, \$m)			
Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Rapid Transit Network (RTN)			
Airport to Botany RTN via Manukau and Airport Access Improvements (Investigation, Route Protection and CAPEX)	Progressing bus rapid transit from Botany to the Airport via Manukau	3	258.5
Grand Drive (Orewa) bus station	Provision of a new bus station at Grand Drive (Orewa) as part of the Northern Busway extension to Grand Drive. The busway is included in the State Highway Programme.	3	30.4
Active Transport			
Enhanced Walking & Cycling Programme	Additional initiatives from the Auckland Cycling Programme Business Case not provided for in the funded programme, targeted towards South Auckland.	3	396.0
Other bus network improvements			
Akoranga Busway bus station improvements	Provides for northbound access to Akoranga Station from Esmonde Road	3	1.6
Bus Infrastructure Requirements	Provision for bus infrastructure to cater for growth	3	181.2
Bus priority improvements between Highland Park and Pakuranga, across Pakuranga Creek	Provisions for bus only bridges to re-route bus services between Highland Park and Pakuranga (across Pakuranga Creek) for a more effective network to access	3	39.1
Dominion Rd Bus Lane Improvements	Improvements to Dominion Road bus lanes	3	12.5
Ellerslie Panmure Highway bus priority improvements	Bus priority measures along Ellerslie Panmure Highway to improve journey time and reliability to and from East Auckland	3	78.0
Henderson Bus Interchange Upgrade	Upgrade of Henderson bus interchange to improve customer waiting and connection environment.	3	2.4
Henderson new bus station	Delivery of a new bus station facility at Henderson	3	10.9
Howick to Pakuranga bus priority improvements	Bus priority measures along Pakuranga Road to improve journey time and reliability from Howick.	3	75.7
Manurewa new bus station	Provision for a new Manurewa bus station to cater for projected growth	3	10.7
Massey University bus stops and bus circulation	Upgrade and expansion of bus stop facilities, bus circulation arrangements and bus priority at Massey University campus in Albany	3	1.2
Neighbourhood Interchange Programme	Neighbourhood bus to bus interchanges across Auckland that provide high quality connections between frequent bus services.	3	78.3
Newmarket Bus Terminal/Layover	Land purchase and development of bus layover facilities on NZTA land underneath Newmarket viaduct.	3	8.1
Northern Busway Enhancements	Improvements to the existing Northern Busway to extend the lifespan and capacity, ahead of step change higher capacity mode.	3	119.9
Papakura new bus station	Provision for a new Papakura bus station to cater for projected growth	3	6.4
St Lukes Road Bus to Bus connection	Improving passenger interchange from bus to bus at St Lukes Mall and bus priority measures on Morningside Drive/St Lukes Road	3	4.8
Taharoto/Wairau Corridor: Bus Priority Improvements	Widening Wairau Road between Forrest Hill and Shakespeare Road to provide better bus access to Smales Farm Bus Station and improve pedestrian/cyclist facilities.	3	4.6
Takapuna Bus Interchange Improvements	Upgrade existing Takapuna bus station facilities	3	3.5
Westgate Interchange	Delivery of an operational bus interchange at Westgate consisting of 8 local bus stops with shelters and 10 layover spaces	3	17.6
Whole of Route Bus Priority Programme - Phase 2	Phase 2 delivery of whole of route bus priority improvements across Auckland to support the roll out of the new bus networks.	3	422.9

Appendix 1 Table 1B: Auckland Transport Capital Programme – additional items currently unfunded for AT Board approval (20th June 2018)

Prioritisation key:

1 Committed/Ring-fenced

2 Funded

3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28. Indicative project costs represent the estimated cost of project/programme delivered by Auckland Transport, including any financial assistance from NZTA unless stated otherwise.

Public Transport (Alphabetical order, \$m) - continued

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Rail improvements including bus-rail interchanges			
EMU Fleet Grade of Automation Upgrade	Enhancement to the existing EMU “on-board” signalling system	3	30.7
Glen Innes rail station	Grade separated access to Glen Innes station comprising footbridge integrated with cycle path and bus interchange, ticket controls, security fencing. This will allow two high risk pedestrian level crossings to be closed.	3	9.3
Grafton bus to rail station improvements	Improved interchange from bus to rail at Grafton rail station, including kerb realignments and potential land purchase.	3	6.0
Middlemore rail station upgrade	Upgrade of Middlemore rail station and provision of a bus-rail interchange improve customer waiting and connection environment.	3	4.8
Parnell rail station underpass access	Underpass at northern end of platform to provide customer access to both platforms from Carlaw Park and Parnell.	3	3.5
Penrose rail station upgrade	Upgrade of Penrose rail station to improve customer waiting and connection environment.	3	2.3
Ferry terminal upgrades and other ferry improvements			
Bayswater Ferry Terminal Upgrade	Provision for new terminal (berth, gangway and pontoon)	3	14.0
Devonport Ferry Terminal upgrade	Provisions for retail development and continued refurbishment of the southern end of Devonport ferry terminal.	3	5.7
Ferry Strategy	Investment in ferry network	3	201.4
Gulf Harbour Ferry Terminal	Provision for new terminal outside the marina to accommodate larger and more frequent vessels	3	18.2
Half Moon Bay Vehicular Ferry Terminal Upgrade	Upgrade of the Half Moon Bay Vehicular Ferry Terminal for both passenger and vehicle transport to address the safety issues on water and land, improvements of parking facilities, traffic circulation and amenity.	3	29.2
Matiatia and Kennedy Point Ferry Terminal upgrades	Enhanced customer amenity and development of additional berths to accommodate the likely increase in size of vessel and frequency of service.	3	37.1
Northcote Point Ferry Terminal Upgrade	Provision for a new ferry terminal to mitigate existing adverse weather and marine condition impacts.	3	11.1
Pine Harbour Ferry Terminal	Provision for new terminal outside the marina to accommodate larger and more frequent vessels.	3	16.5
West Harbour Ferry Terminal	Provision for a new terminal outside West Harbour Marina to accommodate larger and more frequent vessels	3	17.2
Park and Ride Programme			
Enhanced Park and Ride Programme	Additional funding to provide enhanced park'n'ride programme.	3	115.3
Other PT programmes			
Enhanced PT Safety, Security and Amenity and other capital Improvements	Enhanced programme to improve safety, security and amenities at Metro train stations and terminals region wide.	3	56.9

Network Capacity and Performance Improvements (Alphabetical order, \$m)

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Congestion Pricing Infrastructure	Infrastructure to support the implementation of congestion pricing	3	57.9
Enhanced Network Performance	Additional funding to provide an enhanced Network Performance programme.	3	308.7

Technology (Alphabetical order, \$m)

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Enhanced AT Metro Business Technology	Additional funding to provide an enhanced AT Metro Business Technology programme	3	48.9
Technology, Mobility as a Service (MAAS) and PT Integration	Development of on-demand transport services	3	24.2

Appendix 1 Table 1B: Auckland Transport Capital Programme – additional items currently unfunded for AT Board approval (20th June 2018)

Prioritisation key:

1 Committed/Ring-fenced

2 Funded

3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28. Indicative project costs represent the estimated cost of project/programme delivered by Auckland Transport, including any financial assistance from NZTA unless stated otherwise.

Growth-related Projects (Alphabetical order, \$m)			
Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Supporting Growth South			
Bremner Road Ext West	Provision of a new road linking Bremner Road with Oira Road to support growth.	3	44.9
FTN/RTN Manukau to Drury, including Bremner and Opaheke Road Upgrade	High frequency bus corridor connecting Drury West, Drury, Hingaia, Papakura, Takanini and Manukau	3	64.8
Mill Road Southern (Alfriston to Drury South)	Upgrade of the Mill Road corridor from the Mill Road/Popes Road intersection to Papakura and Drury.	3	699.2
Paerata connections	Arterial road crossing rail corridor linking Paerata and Sims Roads (and also providing a link to the future Pukekohe Expressway)	3	27.0
Pukekohe Inner Link	New localised link around town centre to enable freight to access Mill Road (Pukekohe) and to remove heavy vehicle trips from the developing town centre.	3	58.6
Rangi Road Upgrade and Grade Separated Crossing	Provide new arterial link and crossing of railway to Mahia Road, including closing Spartan and Manuroa Road & grade separating Walters road and Taka Street to improve network connectivity and enable resolution of safety issues at existing level rail crossings.	3	171.4
Southern Rail Stations	Provision of new rail station at Drury, Drury West, and Paerata	3	77.9
Supporting Growth North			
Argent-Curley Ave extension	Extension of Curley Avenue in Silverdale across SH1 to connect with Argent Lane to the west to provide an east-west link across SH1, to support the growth in the Wainui area.	3	103.2
Arterials Penlink to Bawden	Upgrading of Bawden Road between Postman Road Extension and the Penlink Redvale interchange on SH1.	3	39.5
Arterials Wilks to Penlink	Upgrading and/or re-alignment of Kahikatea and Wilks Roads between Pine Valley Road in the west and Penlink in the east, integrating with proposed south-facing ramps at Wilks Road SH1 interchange.	3	30.9
Postman Road East	New north-south road through business area of Dairy Flat from Pine Valley Road in the north to Dairy Flat in the south (near Bawden Road).	3	67.4
Wainui North South Connections	Upgrade and urbanisation of existing roads and provision of new roads to enable household growth in Wainui East and Upper Orewa.	3	159.1
Supporting Growth North West			
Hobsonville Road Upgrade	Upgrading existing Hobsonville Road to increase capacity for vehicles and/or public transport to cater for projected growth.	3	16.2
New local road crossings(s) over SH18	New local road crossing over SH18 from Brigham Creek Road to Hobsonville Road to improve accessibility and enhance network resilience.	3	21.0
Northside Drive East	Westward extension of Northside Drive to provide for growth.	3	47.6
Redhills Fred Taylor Stage 2	Upgrade of north-south Fred Taylor Drive to provide for growth in the Redhills area.	3	134.9
Redhills Network Coates-Riverhead Highway	Delivery of a new Redhills north-south arterial (between Coatesville Riverhead Highway and Royal Road) and four east-west arterials.	3	314.2
Totara/Trig Rd Ext	North-south corridor via upgraded Totara and Trig Roads	3	42.5
Westgate to Greenhithe RTN Stations	Provision of two new bus stations along SH18 at Trig Road and Squadron Drive.	3	53.0
Supporting Growth Warkworth			
Matakana Rd to Sandspit realignment	Road network improvements where SH1, Hill Street, Matakana Road and Sandspit Road meet.	3	50.7
Warkworth Park & Ride	Delivery of a new park'n'ride facility at Warkworth near the end of the Puhoi to Warkworth motorway.	3	15.0
Western Collector	New arterial connection through the western side of Warkworth.	3	67.9
Other growth-related projects			
Albany Heights intersection improvements	Upgrades to intersections: - East Coast/ Glenvar/Lonely Track Road, Lonely Track/Gills Road/Albany Heights Road, Fairview/Oteha Valley Road.	3	34.9
Cross Boundary (Auckland - Waikato) Infrastructure	Supporting infrastructure for areas which are in close proximity to Auckland's southern boundary. This is a joint responsibility with Waikato Regional Council.	3	tbc
Housing NZ Projects	Transport infrastructure improvements to support Housing New Zealand / Hobsonville Land Company developments at Mount Roskill, Mangere and Northcote.	3	tbc
Infrastructure supporting development in Manukau Centre	Extension of Clist Crescent and Barrowcliffe Place to provide east west vehicle movement	3	3.1
Infrastructure supporting development around Orakei	Potential Orakei/Ngapipi Intersection and signalisation upgrade to provide new access point into potential development area.	3	5.8
Infrastructure supporting development around Puhinui corridor	Provision for new grade separated interchange and new bridge linking into McGlaughins Road to Price Road and associated bus priority improvements along Puhinui Road. May be provided in part by NZTA.	3	115.9
Infrastructure supporting development in Albany Centre	Signalisation of all intersections within Albany Centre study area and provision of cycle facilities on Don Mckinnon Road.	3	17.1
Infrastructure supporting development in Drury South	Provisions for supporting arterials required for the planned residential development in Drury South (currently under review to identify duplication with the Supporting Growth South initiatives).	3	103.1
Infrastructure supporting development in New Lynn	Memorial Drive extension to support the New Lynn development area.	3	7.5
Infrastructure supporting development in St Lukes Mall	Upgrading a number of intersections surrounding St Lukes mall to cater for projected growth in vehicle movements.	3	12.0
Infrastructure supporting development in Takanini	Corridor improvements, including road widening and signalisation of intersection to support the Takanini development area.	3	20.6

Appendix 1 Table 1B: Auckland Transport Capital Programme – additional items currently unfunded for AT Board approval (20th June 2018)

Prioritisation key:

1 Committed/Ring-fenced

2 Funded

3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28. Indicative project costs represent the estimated cost of project/programme delivered by Auckland Transport, including any financial assistance from NZTA unless stated otherwise.

Growth-related Projects (Alphabetical order, \$m) - continued

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Other growth-related projects - continued			
Infrastructure supporting development in the Takapuna centre	Programme of works to implement new bus station, intersection improvements, road widening and other upgrades around Takapuna centre.	3	88.8
Infrastructure to support development in Matakana	Streetscape improvements and potential upgrade of Matakana bridge, in Matakana	3	1.7
Lonely Track Road corridor improvements	Upgrading Lonely Track Road to support projected development along the corridor. This includes bringing the road to Urban standards and realignment/elevation improvements.	3	tbc

Corridor Improvements (Alphabetical order, \$m)

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Albany Highway (Sunset to SH18) corridor improvements	Extension of Albany Highway between Sunset Road and State Highway 18, to widen the road to two lanes in each direction, and provide on-road cycle lanes, etc	3	34.8
Anzac Street Improvements	Intersection and road improvements on the Anzac Street corridor.	3	32.4
Chapel Road Realignment & New Bridge	Upgrading the existing Chapel Road to an urban district arterial standard and alignment of bridge.	3	35.8
East West local road connections	Local road improvements in Onehunga to support wider NZTA's East West Connections. The East West Connections project is under review.	3	118.8
McClymonts Road improvements	Improvements to McClymonts Road between Don McKinnon Drive and Medallion Drive, including the upgrade of the existing 2 lane bridge and the intersection between McClymonts Road and Medallion Drive.	3	15.1
Morrin to Merton Road Connection	A new road connection between Merton and Morrin Road to increase network capacity and provide access to developable land in the Tamaki area.	3	187.7
Ormiston Rd to East Tamaki road connection	Reconfiguration of Ormiston/Preston/East Tamaki Road interchange to allow through traffic from Ormiston road onto East Tamaki Road.	3	16.6
Patterson Avenue intersection reconfiguration	Redesign intersection to enable buses to enter and exit onto Tamaki Drive from Patterson Avenue.	3	0.6
Porchester Road upgrade	Upgrade Porchester road to arterial standard to address congestion issues and provide access to employment areas.	3	tbc
Rosebank Road upgrade	Upgrading the existing Rosebank Road to improve vehicle and freight access to and from State Highway 16.	3	35.7
St Georges Bay Road street upgrade project	Renew existing footpaths, kerb & channel and carriageway on St Georges Bay Road	3	6.8
Whangaparaoa Road corridor protection	Ongoing corridor protection for widening of Whangaparaoa Road, including design and property purchase if required	3	12.7

Other Projects and Programmes (Alphabetical order, \$m)

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Capital Improvements Complementing Renewals	Planned renewals of footpaths, bridges and shelters brings opportunity to introduce improvement e.g. widening of an existing footpath width of 1.5 will be complemented with improvement by widening it up to 3m and upgraded to a shared pedestrian/cycle path where allowed.	3	39.3
Designation Property Acquisition	To cover the acquisition of land that has been designated for road widening	3	12.1
Emergency Works - New Infrastructure	Provision of new infrastructure following an unforeseen emergency event eg a new retaining wall following a slip.	3	23.2
Investigation and Route Protection for Future Priorities	To facilitate investigation and route protection for Henderson to Albany/Constellation, Panmure to Ellerslie Mass Transit, New Lynn - Onehunga - Sylvia Park, Onewa/Glenfield Road and high priority projects planned for implementation beyond 2028.	3	65.8
Pukekohe Outer ring freight route improvements	Waiuku and Stuart Road intersection improvements including Investigation of an alternative route for freight through Pukekohe Township	3	10.8
Quay Street streetscapes	Upgrade Quay Street to provide enhanced pedestrian environment and reliable bus infrastructure. (AC & AT agreement on delivery)	3	66.0
Victoria St linear park streetscapes	Streetscape improvements to Wellesley and Victoria Streets in support of bus improvements.	3	22.7

Appendix 2: New Zealand Transport Agency Investment Programme for AT Board approval (20th June 2018)

New Zealand Transport Agency Investment Programme - committed and major ATAP initiatives (\$m)										
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Prioritisation Key: 1 Committed/Ring-fenced 2 Funded 3 Unfunded										
The following list of initiatives has been provided by the NZ Transport Agency for the Regional Land Transport Plan 2018-28. Committed items and major initiatives from ATAP (April 2018) have been identified separately.										
Committed										
Completion of the Western Ring Route	Completion of the Western Ring Route including SH16 widening from Lincoln Road to Westgate	1	2018/19 - 2019/20	24.0	1.6	0.0	0.0	0.0	0.0	0.0
Manukau Harbour Crossing (Walking & Cycling)	The replacement of the Old Mangere Bridge with a dedicated cycling and walking structure	1	2018/19	15.9	0.0	0.0	0.0	0.0	0.0	0.0
Northern Corridor Improvements (NCI)	A package of capacity and safety improvement projects on the Northern Motorway between Upper Harbour Highway and Greville Road: - Widening of SH1 between Constellation Drive and Greville Road - Widening of SH18 between SH1 and Unsworth Drive - New motorway-to-motorway connection between SH18 and SH1 - Upgrade of Greville Road interchange - Extension of the existing Northern Busway from Constellation Drive to Albany	1	2018/19 - 2021/22	196.2	176.3	168.9	109.0	0.0	0.0	0.0
Puhoi to Wellsford RoNS Development	Investigation for delivery of the RoNS package associated with the Puhoi to Wellsford Motorway Extension	1	2018/19 - 2019/20	15.0	10.3	0.0	0.0	0.0	0.0	0.0
SH1 Puhoi to Warkworth	Extension of the Northern Motorway from the Johnstone's Hill Tunnel to north of Warkworth	1	2018/19 - 2027/28	19.5	8.6	12.2	109.7	84.8	84.8	349.6
Southern Corridor Improvements	Provision of additional motorway lanes, an upgraded Takanini Interchange and a shared use pedestrian / cycle path along SH1	1	2018/19 - 2019/20	63.6	4.1	0.0	0.0	0.0	0.0	0.0
Weigh Right Bombay	Installation of enhanced overweight enforcement sites on the main State Highway national routes as part of the Weigh Right National programme	1	2018/19 - 2020/21	0.1	3.8	4.0	0.0	0.0	0.0	0.0
Weigh Right Stanley Street	Improve Stanley Street weigh station with weigh in motion and inspection facilities	1	2018/19 - 2019/20	1.0	0.2	0.0	0.0	0.0	0.0	0.0
Low cost / low risk improvements 2018-21	Low cost / low risk improvements	1	2018/19 - 2020/21	4.8	4.9	5.0	0.0	0.0	0.0	0.0
Maintenance, Operations and Renewals										
Maintenance, Operations and Renewals	NZTA maintenance, operations and renewals for the 2018-28 period (includes low cost / low risk improvements)	1	2018/19 - 2027/28	127.0	143.0	140.0	148.0	153.0	158.0	606.0
Rapid Transit initiatives identified in ATAP (April 2018)										
Auckland Airport to City Rapid Transit	Investigation of rapid transit between Auckland Airport and Auckland City Centre	2	2018/19	14.4	0.0	0.0	0.0	0.0	0.0	0.0
Light rail - City to Airport	Provision of rapid transit along the City to Airport and Northwest corridors. Delivering light rail on these corridors will require significant investment, but also provides a substantial opportunity to explore third party funding and financing arrangements. An allocation of \$1.8 billion is proposed as part of ATAP which will be used to leverage funding and financing to progress both corridors over the period of this RLTP.	2	2018/19 - 2026/27	143.6	205.2	410.4	205.2	168.8	205.2	461.7
Light rail - Northwest Corridor										
Major State Highway initiatives identified in ATAP (April 2018)										
East West Link (revised)	Improved access to key freight destinations	2	2018/19 - 2026/27	38.9	25.7	25.7	20.5	93.4	107.7	488.9
SeaPath	Provision of a 3.4km shared path between Esmonde Road and Auckland Harbour Bridge/Northcote Point	2	2018/19 - 2019/20	17.4	14.1	0.0	0.0	0.0	0.0	0.0
Skypath	A new walking and cycling connection between North Shore and the Auckland city centre across the Auckland Harbour Bridge	2	2018/19 - 2022/23	0.5	10.3	25.7	25.7	4.6	0.0	0.0
SH1 North of Albany Improvements	Improvements to SH1, between Albany and Orewa to improve the travel time reliability along this corridor. Includes provision of bus shoulder lanes between Albany and Silverdale	2	2018/19 - 2021/22	39.9	0.0	0.0	292.4	0.0	0.0	0.0
SH1 North of Albany Public Transport Reliability	Investigation of low cost options for improving bus reliability and upgrade of Silverdale Interchange to address current Northbound congestion	2	2018/19 - 2020/21	0.8	2.1	5.1	0.0	0.0	0.0	0.0

Appendix 2: New Zealand Transport Agency Investment Programme for AT Board approval (20th June 2018)

Prioritisation Key:										
1 Committed/Ring-fenced	The following list of initiatives has been provided by the NZ Transport Agency for the Regional Land Transport Plan 2018-28.									
2 Funded	Committed items and major initiatives from ATAP (April 2018) have been identified separately.									
3 Unfunded										
SH1 South, Papakura to Bombay	Improvements to SH1 between Papakura and Drury as a first decade priority	2	2018/19 - 2024/25	15.9	37.5	117.1	125.1	115.6	0.5	0.5
SH20 and SH20B Southern and Eastern Airport Access Improvements	Investigate and implement works including capacity improvements along SH20/SH20B.	2	2018/19 - 2026/27	7.7	2.7	65.4	66.5	60.0	61.4	190.1
New Zealand Transport Agency Investment Programme - other initiatives (\$m)										
Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Active Transport										
City Southern Cycle Link	Investigation of potential southern cycle link connecting Newmarket to Ellerslie/ Penrose	2	2018/19 - 2020/21	1.5	0.8	0.8	0.0	0.0	0.0	0.0
Northern Connections	Investigation of cycleway connections, following the NCI delivery and corresponding cycle infrastructure	2	2020/21 - 2023/24	0.0	0.0	1.5	0.5	0.5	0.0	0.0
SH16 Gladstone to Alten Road	Investigate options for missing link Grafton Cycle way to Gladstone. Connection of existing infrastructure. Gladstone Road/ SH16 intersection is likely to be signalised with provision of cycle lanes to Quay Street (currently investigating options with AT/ Ports and AMA). Opportunity to connect to Grafton.	2	2019/20 - 2020/21	0.0	1.5	1.5	0.0	0.0	0.0	0.0
SH16 Stanley St Pedestrian Crossing	Upgrade of the SH16/Stanley St intersection to account for expected increase in pedestrian numbers through the interchange. This is recommended to be in the form of a separate pedestrian and cycle crossing facility	2	2018/19 - 2020/21	2.1	2.1	1.0	0.0	0.0	0.0	0.0
SH20 / Queenstown Road / Hendry Avenue	Investigate missing cycle links between Queenstown Road and Hillsborough Road, including the development of more direct and safe crossing of Queenstown Road roundabout to Hendry Avenue	2	2018/19 - 2020/21	1.5	0.8	0.8	0.0	0.0	0.0	0.0
Corridor Improvements										
Auckland Harbour Bridge Barrier Upgrade	Upgrade of the existing edge barrier on the Auckland Harbour Bridge	2	2018/19 - 2020/21	0.5	1.5	1.0	0.0	0.0	0.0	0.0
Auckland Intelligent Transport Systems Improvement Programme	Development of a national Transport Operating System leading to the regional implementation of intelligent transport systems across the transport network. This will provide customers with safe and efficient journeys through provision of near real-time information. It will also allow proactive optimisation of the One Connected Transport System.	2	2018/19 - 2020/21	2.4	7.1	10.5	0.0	0.0	0.0	0.0
Auckland Transport System Optimisation	This activity will serve as the guideline for prioritising and operating and optimising the performance of the system. It will develop a prioritised programme with highest priority activities/corridors then developed and delivered.	2	2018/19 - 2027/28	2.6	1.0	1.0	3.1	2.1	2.1	8.2
Hill Street intersection improvements - Warkworth	Improvements to the Hill Street intersection in Warkworth to manage current and future demand	2	2018/19 - 2025/26	0.8	1.0	0.5	0.8	1.2	12.3	12.1
LED Replacement Programme	LED upgrades to align with improvements being implemented on local roads by Auckland Transport	2	2018/19 - 2020/21	2.6	3.1	2.4	0.0	0.0	0.0	0.0
Network Optimisation(post/Western Ring Route)	Improvements along the Western Ring Route to deliver improved trip reliability	2	2018/19 - 2019/20	7.9	5.1	0.0	0.0	0.0	0.0	0.0
Noise Walls and Improvement Programme	Initiative to investigate noise effects on properties adjacent to the Auckland Motorway network, provision for mitigating works	2	2018/19 - 2023/24	23.4	21.5	31.0	27.9	10.1	16.2	0.0
Sea Level Rise North of Harbour Bridge	Implement interventions to increase the resilience of this portion of the road to future storm tide inundations and sea level rise	2	2018/19 - 2021/22	7.0	1.6	13.8	17.6	0.0	0.0	0.0
SH1 Dome Valley Safety Improvements	Installation of median barriers, wide centre lines and side barriers along SH1 in the Dome Valley to improve safety	2	2018/19 - 2020/21	8.8	11.2	9.8	0.0	0.0	0.0	0.0
SH1 Waitemata Harbour Crossing	Route protection and future proofing activities for a new integrated transport system crossing of the Waitemata Harbour	2	2018/19 - 2020/21	7.4	49.1	5.0	0.0	0.0	0.0	0.0

Appendix 2: New Zealand Transport Agency Investment Programme for AT Board approval (20th June 2018)

Prioritisation Key:
 1 Committed/Ring-fenced
 2 Funded
 3 Unfunded

The following list of initiatives has been provided by the NZ Transport Agency for the Regional Land Transport Plan 2018-28.
 Committed items and major initiatives from ATAP (April 2018) have been identified separately.

New Zealand Transport Agency Investment Programme - other initiatives, continued (\$m)

Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Corridor Improvements - continued										
SH16/18 Connections	This project includes: - a new motorway interchange at SH16 Northside Drive and SH16/18 motorway to motorway connections - improved public transport and walking/cycling connections - improving access to growth areas (Westgate, Redhills and Whenuapai) - safer local roads by removing strategic trips from local roads to motorway and provides network resilience.	2	2018/19 - 2022/23	2.1	5.1	8.2	12.3	8.2	0.0	0.0
SH18 Squadron Drive Interchange Upgrade	This project includes providing west facing ramps at Squadron Drive, enabling improved access to current growth areas (Hobsonville Point and Scotts Point), improved public transport access and new walking/cycling/multi-modal facilities	2	2018/19 - 2023/24	2.1	14.4	26.7	23.6	0.5	0.5	0.0
SH16 Brigham Creek to Waimauku Safe System Enhancement	To improve safety and efficiency for road users on the stretch of SH16 between Brigham Creek and Waimauku in Auckland	2	2018/19 - 2020/21	26.0	31.6	8.1	0.0	0.0	0.0	0.0
SH16 Helensville to Wellsford Safety Improvements	Resilience improvements to SH16 to address flooding. Identified in the Twin Coast Discovery PBC due to high crash risk and resilience issues. Also Safety Gap Analysis work undertaken across the country identified that safety improvements would be necessary along this corridor.	2	2023/24 - 2026/27	0.0	0.0	0.0	0.0	0.0	3.4	10.3
SH16 Ingelton Rd to Port Albert Rd Safer Corridor	This project seeks to deliver Safer Corridor treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the Proposed New Safe Roads Alliance Corridor Projects	2	2021/22 - 2023/24	0.0	0.0	0.0	0.1	0.0	1.6	0.0
SH16/Joyce Adams Place intersection Improvement	Safer Intersection treatments such as splitter islands, right-turning bays, improved signage and markings and minor geometric changes to improve the safety performance of the current intersection arrangement	2	2018/19 - 2020/21	0.1	0.0	1.3	0.0	0.0	0.0	0.0
SH16/Kahikatea Flat Rd intersection Improvement	Safe System Transformation works to convert the intersection to a safer arrangement (e.g. priority controlled to a roundabout)	2	2018/19 - 2020/21	0.1	0.0	1.7	0.0	0.0	0.0	0.0
SH16 Stoney Creek Rd to Helensville Safer Corridor	This project seeks to deliver Safer Corridor treatments such as median and side barrier, roundabouts or grade separation, or speed managed to within Safe System (Harm minimisation) limits. This project is within the 20 Year View Programme which aims to bring corridors up to a standard which is in line with its function and hierarchical (One Network Road) Classification.	2	2018/19	6.7	0.0	0.0	0.0	0.0	0.0	0.0
SH22 Drury to Pukekohe Safe System Enhancement	Improvements along SH22 corridor from the SH1 Drury interchange to the posted speed limit change (to 70km/hr) at Paerata township to reduce the high severity crashes along this corridor	2	2018/19 - 2021/22	10.3	20.4	20.5	22.3	0.0	0.0	0.0
Supporting Growth Route Protection Programme	An AT/NZTA Alliance has been recently established to look at route protection for the preferred network in the North west, North and Southern growth areas. This also includes looking at specific NZTA activities such as alternative corridors to existing SH16, SH22, and capacity improvements North of Albany.	2	2018/19 - 2021/22	9.8	4.8	3.7	1.9	0.0	0.0	0.0

Appendix 3: Rail Infrastructure Capital Programme for AT Board approval (20th June 2018)

Prioritisation Key:
 1 Committed/Ring-fenced
 2 Funded
 3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28.

Rail Infrastructure Capital Programme - Funded Programme (Alphabetical order, \$m)

Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Additional traction feed (West)	Provision of an additional traction power feed at a location to be determined on the western line (New Lynn area identified).	2	2018/19 - 2022/23	0.5	0.6	5.9	1.8	21.8	0.0	0.0
Auckland Train Control and Rail Network Management Centre	A national rail network train control and network management centre and associated communication and control systems and equipment to accommodate up to 40 staff including parking	2	2018/19 - 2022/23	2.3	2.8	4.7	7.2	6.7	0.0	0.0
Britomart East End Remodelling	Reconfiguration of the Britomart Tunnel throat in conjunction with CRL opening to allow higher speeds and reconfigure platform access.	2	2026/27	0.0	0.0	0.0	0.0	0.0	0.0	31.4
Pedestrian Crossing - Grade Separation	Programme of works to close at grade pedestrian crossings and replace with grade separated crossings	2	2018/19 - 2022/22	1.1	5.7	11.7	4.8	0.0	0.0	0.0
Pukekohe to Papakura Electrification	Electrification of the main rail line between Papakura and Pukekohe including traction power supply	2	2018/19 - 2022/23	4.4	64.6	53.8	73.0	36.4	0.0	0.0
Rail Network Resilience and Performance Programme	Programme of works to improve network resilience and performance to ensure investment in rail infrastructure and services is optimised. This includes additional Crossovers, Line Speed Increases (south and west), Infill Signals, Wiri Independent Feed, Infil Balises, Remuera Siding	2	2018/19 - 2023/24	1.1	3.6	11.5	11.5	0.0	14.7	0.0
Rail Network Resilience and Performance Programme - Catch-up Renewals	Funding for works to address historic formation, drainage and track issues to bring the network up to a modern metro standard. This includes acceleration of some renewal activity to ensure programme is optimised and ensure the network will perform reliably under increased traffic volumes. This work was identified within the track study undertaken by Network Rail Consulting, UK	2	2018/19 - 2025/26	5.5	5.7	11.7	12.1	24.9	25.6	40.0
Tranche 1 - Level Crossing Grade Separation	Programme of works to close roads where ever practical and in areas with the best immediate prospects for construction, building an initial tranche of grade separated road crossings.	2	2018/19 - 2027/28	2.2	14.8	23.4	24.1	24.9	25.6	124.1
Upgrade of Onehunga Rail Line to accommodate higher frequency service	Upgrade of the Onehunga Line to accommodate higher frequency, longer services (3tph/6-car)	2	2022/23 - 2023/24	0.0	0.0	0.0	0.0	32.3	36.9	0.0
Wiri to Quay Park	- Westfield to Wiri: Completion of a 3rd Main line between Wiri and Westfield, joining up existing sidings and relief lines to de-conflict passenger and freight moves - Westfield Junction: Creation of a 3rd Main connection from the NIMT east from Sylvia Park to the NIMT south to enable freight trains to be held clear of the main lines prior to Westfield Junction - Quay Park: In conjunction with Quay Park/ Strand development, provide longer arrival/departure road tracks at Ports of Auckland to allow longer trains to be formed to reduce train movements.	2	2018/19 - 2022/23	18.6	45.6	48.0	32.9	27.4	0.0	0.0

Rail Infrastructure Capital Programme - Additional items currently unfunded (\$m)

Project Name	Project Description	Prioritisation	Indicative Project Cost (nominal values, including inflation) \$m
Southern Rail Lines Upgrade for Regional Services/express services	Infrastructure required to support regional/express services Creation of a 3rd track between: - Wiri to Papakura, Papakura and Pukekohe Creation of a 4th track between: - Westfield to Wiri - Wiri to Papakura	3	1091.4

Appendix 4: Department of Conservation for AT Board approval (20th June 2018)

Prioritisation Key:
 1 Committed/Ring-fenced
 2 Funded
 3 Unfunded

The following programme has been developed for the Regional Land Transport Plan 2018-28.

Department of Conservation - Funded Programme (Indicative Project Cost, nominal values including inflation \$000)

Project Name	Project Description	Prioritisation	Duration	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25 - 2027/28
Low cost / low risk improvements 2018-21	Low cost / low risk improvements	1	2020/21	0.0	0.0	100.0	0	0	0	0
Maintenance, Operations and Renewals Programme 2018-21	Includes sealed pavement maintenance, unsealed pavement maintenance, routine drainage maintenance, structures maintenance, environmental maintenance, traffic services maintenance, drainage renewals and network and asset management	1	2018/19-2020/21	16.9	16.9	19.5	0	0	0	0