

Attachment 1	Changes to the AT programme compared to the draft LTP
7. Regional Land Transport Plan 2024-2034	

Subsequent to the publishing of the draft RLTP, AT has continued to revise its estimation of project costs. While there were a range of changes in both directions, the net effect was to increase the cost of the programme to \$14.15 billion. Therefore, to bring the cost of the programme down to align with the revised funding level of \$13.4 billion, we needed to remove around \$775 million of costs.

The reductions to the AT programme to meet the reduced budget are outlined below.

Part Deferral or reduction

- Botany Interchange – reduced by \$298.7m or 88%
- Glenvar Rd/East Coast Rd Intersection – reduced by \$22.6m or 30%
- Wayfinding for Stations and Bus – reduced by \$24.9m or 27%
- Network Resilience & Adaptation – reduced by \$16.5m or 10%
- Investigations for Rapid Transit Integration – reduced by \$52.6m or 45%
- Level Crossings Removal Takaanini – reduced by \$83.3m or 65%
- Customer and Business Systems – reduced by \$89.1m or 17%
- Cycleways Programme (Lower Cost) – reduced by \$34.4m or 10%

Full Deferral

- Henderson Rail-Bus Station Improvements – reduced by \$37m or 100%
- Wayfinding for Cycling Improvements – reduced by \$16.6m or 100%
- Point Chev Town centre Layover – reduced by \$12.4m or 100%

Project reductions due to revised project costings (not expected to have an operational effect)

- Public Transport Safety Security and Amenity programme reduced by \$11.3m or 10%
- Matiatia Landside (Park and Ride), reduced by \$4.4m or 15%
- Property for Encroachment – reduced by \$19.3m or 6%
- Wynyard Quarter Integrated Road Programme – reduced by \$10m or 17%