

Prioritisation of Urban Cycleway Projects

	Project	FY24 (if award early FY24) (\$M)	FY25 (if award early FY24) (\$M)	Total (\$M)	BCR (\$M)	FY24 Budget Possible Allocation (\$M)	FY24 Variance (\$M)	FY25 Budget Possible Allocation (\$M)	FY25 Variance (\$M)	FY26 Budget Possible Allocation (\$M)	Status/ ability to commence in FY24 Q1	Alignment opportunities	Support and expectations	Waka Kotahi Co-funding	Notable Risks/ Opportunities/ Comments
1	Links to GI - Taniwha Street	\$1.4		\$1.4		\$1.4	\$0.0				Construction commenced	N/A - under construction		Approved	Under construction
2	Point Chevalier to Westmere	\$15.2 est Tenders due 30 June	\$19.0 est Tenders due 30 June	\$34.2	1.9	\$15.2	\$0.0	TBC \$19.0	TBC \$0.0	TBC	On site enabling works complete			Approved	<ul style="list-style-type: none"> Multi-modal benefits include 300m bus lane and associated PT benefits. Pause and review complete. Supported by new Local Board and approved by AT Board following pause and review. Supported by majority local community. Under procurement with tender prices due July.
3	Links to GI	\$9.5 est Could be staged	\$6.2 est Could be staged	\$15.7	2.5	\$9.5	\$0.0	TBC \$0.0	TBC \$(6.2)	TBC	Can deliver through Road Corridor Maintenance contracts at reduced cost			Approved	<ul style="list-style-type: none"> Coordination with Kainga Ora and Watercare Costs minimised for this delivery window due to ability to align with maintenance and renewals Delivery of subset of links possible if insufficient funds for full project.
4	Great North Road Stage 1	\$13.9 est Will need to go to tender	\$5.5 est Will need to go to tender	\$19.4	3.0	TBC but possible \$5.9m based on above	\$(8.0)	TBC \$0.0	TBC \$(5.5)	TBC	Enabling works contract let			General support for Full Scheme; component elements to be confirmed with WK for final approval.	<ul style="list-style-type: none"> Multi-modal benefits through bus lane and camera detection along project extent. Dynamic use of road space proposed with peak flow bus-lanes and parking use in off-peak. Storm water separation delivery in enabling phase. Addresses medium high-risk corridor for active modes. Strong local community support including to AT Board and TIC, with a small number opposed. TIC members in majority supported full scheme or reduced scheme rather than do-nothing. Stage 1 identified after pause and review. Stage 2 to deliver full scheme as consulted subject to funding. Support from new Local Board for full scheme, Stage 1 delivery in isolation not consulted but delivers part of full scheme. Staged option to be considered at July Board meeting.
	Recommended priority programme	\$40.0	\$30.7	\$70.7		\$32.0	\$(8.0)	\$19.0	\$(11.7)	\$25.0					
5	GI to Tamaki Stage 4B	\$28.8	\$12.8	\$41.6	1.2 ¹						Consent for works in marine environment under application	Critical link of UCP and GI to Tamaki route missing if deferred		Approved	<ul style="list-style-type: none"> Should be prioritised above, however, project cost cannot be included in above phased budget envelope. Remaining section of GI to Tamaki. Completion of route required to meet commitment to Waka Kotahi. Safety risk if delayed due to temporary on-road facility, with a growing number of people on bikes due to the completion of Section 1-3. Addresses high risk corridor for active modes. Not construction ready as under consent process.
6	GNR Stage 2 to deliver Full Scheme (following Stage 1 above)	TBC as not assessed \$0.0	TBC as not assessed \$8.7	\$8.7	2.4						Enabling works contract let.			Approved as Full Scheme (stages 1 and 2)	<ul style="list-style-type: none"> If scheme is delivered in 27/28 onwards this could align with renewals but will be 100% Council funded. Includes PT benefits through bus lane and camera detection along project extent
7	Waitemata Safe Routes	TBC assume 50% of \$28.3 ² \$14.1	TBC assume 50% of \$28.3 ² \$14.2	\$28.3	1.7							Not yet investigated		This is currently not expected to receive UCP co-funding	<ul style="list-style-type: none"> Deferred due to UCP funding envelope constraint. Remaining single project lowest BCR. Differing local community support.
	Total	\$82.9	\$66.4	\$149.3											

1 BCR is for full GI to Tāmaki stage 4 (4a, 4b, 4c combined), stage 4b only is 0.8

2 Forecast across years has not yet been undertaken.