

Attachment for Written Question 62252 (2024):

Organisation name	Project name	2021-24 local share actual expenditure (\$)	2021-24 NLTF actual expenditure (\$)	2021-24 total actual expenditure (\$)
Auckland Transport	AMETI - Eastern Busway 1 (Previously part of AMETI Stage 2A)	372,240	387,433	759,673
	AMETI - Eastern Busway 1 (Previously part of AMETI Stage 2A)	14,188,275	14,767,387	28,955,662
	Bus Improvements - Wellesley Street	1,035,860	1,078,140	2,114,000
	Auckland Metro Train Capacity	1,860,907	1,936,863	3,797,770
	NCI - Rosedale Station and Assoc. Local Road Improvements	171	178	349
	NCI - Rosedale Station and Assoc. Local Road Improvements	4,345,329	4,522,690	8,868,019
	Station Level of Service Improvements A	294,000	306,000	600,000
	Airport to Botany	3,745,092	3,897,953	7,643,045
	AKL Metro Train Capacity - Tranche 3	35,141,418	36,575,760	71,717,178
	Airport Access - Short-term Improvements	2,481,241	2,582,515	5,063,756
	AMETI - Eastern Busway Alliance PAA	50,136,124	73,999,150	124,135,274
	AMETI - Eastern Busway Alliance PAA	106,425,956	110,769,872	217,195,828
	AKL - Public Transport Service Improvements	6,234,072	6,488,525	12,722,597
	Airport Access - Short-term Improvements	1,587,128	1,651,908	3,239,036
	Matiatia Land-side Transport Network and Infrastructure	90,623	94,321	184,944
	Connected Communities - Sandringham Road (Corridor)	3,443	3,584	7,027
	Low Emission Bus Programme	1,714,749	1,784,740	3,499,489
	TR - Rail Network Growth Impact Management	-	252,873,070	252,873,070
	AKL Pedestrian Level Crossing Removal	-	91,332	91,332
	AKL Pedestrian Level Crossing Removal	2,148,114	2,235,793	4,383,907
	TR - Additional Power Feed	-	655,307	655,307

	TR - Auckland Integrated Rail Management Centre	-	127,732	127,732
	AKL Metro Train Capacity - Tranche 3	9,573,296	9,964,042	19,537,338
	Bus Improvements - Northern Busway	29,549	30,755	60,304
	Airport Access - Short-term Improvements	52	161	213
	Connected Communities - Manukau Road	14,920	15,530	30,450
	Connected Communities - Ellerslie Pakuranga Highway Corridor	67,109	69,848	136,957
	Connected Communities - Ponsonby Road (Corridor)	633	658	1,291
	Airport Access - Short-term Improvements	16,303	16,969	33,272
	Auckland Metro Train Capacity	1,186,494	1,234,922	2,421,416
	Bus Improvements - Downtown	517,883	539,021	1,056,904
	TR - Auckland Integrated Rail Management Centre	-	197	197
	SI - Metro - On Bus Connectivity	3,440,447	3,580,875	7,021,322
	AR - Fourth Main (Regional Rail)	-	1,045,186	1,045,186
	TR - Additional Power Feed	-	2,045	2,045
	Low cost / low risk improvements 2021-24	31,982,914	33,288,340	65,271,254
	Low cost / low risk improvements 2021-24	1,256,913	1,308,215	2,565,128
	National Ticketing Solution (NTS)	1,631,382	1,697,970	3,329,352
	Bus Improvements - Northwest	-	2,231,964	2,231,964
	Bus Improvements - Northwest	-	12,946,048	12,946,048
	Bus Improvements - Northwest	-	24,106	24,106
	AKL Metro Train Capacity - Tranche 3	1,307,527	1,360,896	2,668,423
	AKL Metro Train Capacity - Tranche 3	4,868,798	5,067,525	9,936,323
	AKL - Public Transport Service Improvements	235,173	244,771	479,944
	AKL - Public Transport Service Improvements	601,002	625,532	1,226,534

	Whangaparaoa Bus Access	378,421	393,868	772,289
	Ferry new purchase and associated Infrastructure	146,205	152,174	298,379
	AKL Level Crossing Removal - Church St East	155,379	161,721	317,100
	Ferry new purchase and associated Infrastructure	20,971,380	21,827,355	42,798,735
	Bus Improvements - Wellesley Street	422,977	440,241	863,218
	Carrington Road Upgrade	1,398,411	1,455,489	2,853,900
	Airport Access - Short-term Improvements	152,550	158,778	311,328
	2012-15 EMU Depot Capex-Financing Costs-wc563	7,773,358	8,090,639	15,863,997
	2012-15 PT EMU Capex - Rolling Stock Purchase-Financing Cost	42,999,071	44,754,134	87,753,205
	AKL Level Crossing Removal Programme	1,113,549	1,159,001	2,272,550
	Community Connect - Auckland Trial	24,500	25,500	50,000
	AKL Rail Programme Business Case	943,921	982,449	1,926,370
	Karanga-a-Hape Neighbourhood Imp (CRL Road Side Projects)	624,106	649,579	1,273,685
	Ferry new purchase and associated Infrastructure	5,216,879	5,429,813	10,646,692
	Karanga-a-Hape Neighbourhood Imp (CRL Road Side Projects)	765,415	796,656	1,562,071
	AR - Fourth Main (Regional Rail)	-	21,311	21,311
	National Ticketing Solution (NTS)	9,407,323	9,791,296	19,198,619
	Ferry new purchase and associated Infrastructure	9,171,519	9,545,866	18,717,385
	Auckland Bus Depot and Stabling	114,877	119,566	234,443
Auckland Transport Total		390,314,978	698,081,265	1,088,396,243
Bay of Plenty Regional Council	Regional Consortium Ticketing Solution	420	780	1,200
	Regional Consortium Ticketing Solution	422,592	784,815	1,207,407
	Regional Consortium Ticketing Solution	202,266	210,522	412,788
	Low cost / low risk improvements 2021-24	1,245,328	1,296,159	2,541,487

	Tauranga/WBOP Bus Service Enhancements	171,500	178,500	350,000
Bay of Plenty Regional Council Total		2,042,106	2,470,776	4,512,882
Christchurch City Council	Cluster 6: Core PT Route/Facilities: SW Lincoln Road Phase 1	1,294,070	1,346,889	2,640,959
	PT Future Infrastructure Works	105,432	109,735	215,167
	Bus interchange upgrades	686,000	714,000	1,400,000
Christchurch City Council Total		2,085,502	2,170,624	4,256,126
Dunedin City Council	SFDT - Park and Ride Facilities - Mosgiel and Burnside	95,714	104,286	200,000
	SFDT - Park and Ride Facilities - Mosgiel and Burnside	207,762	216,243	424,005
Dunedin City Council Total		303,476	320,529	624,005
Environment Canterbury	Electronic Ticketing System Enhancement	-	-	-
	Real Time Information replacement	475,627	495,041	970,668
	National Ticketing Solution (NTS)	1,601,853	1,667,234	3,269,087
	Low cost / low risk improvements 2021-24	2,181,387	2,270,422	4,451,809
	Low cost / low risk improvements 2021-24	19,324	20,113	39,437
	Timaru On Demand Service	1,764,000	1,836,000	3,600,000
	PT Futures enhanced frequency	1,691,835	1,760,890	3,452,725
	On Demand Public Transport Timaru	582,757	606,544	1,189,301
Environment Canterbury Total		8,316,783	8,656,244	16,973,027
Gisborne District Council	Low cost / low risk improvements 2021-24	131,280	277,774	409,054
Gisborne District Council Total		131,280	277,774	409,054
Greater Wellington	Real time information system replacement	3,120,410	3,247,773	6,368,183
	TR: Wgtn Metro Rail Track Infrastructure: Catch-up Renewal	-	143,913,099	143,913,099
	Palmerston Nth-Wgtn Rail Passenger (Capital Connection)	627,961	6,367,445	5,739,484
	Palmerston Nth-Wgtn Rail Passenger (Capital Connection)	-	1,070,401	1,070,401
	TR: Unlocking Capacity & Improving Resilience-Infrastructure	-	64,644,777	64,644,777

	National Ticketing Solution (NTS)	2,992,620	3,114,767	6,107,387
	Wellington city bus hubs to support new network	1,018,353	1,059,919	2,078,272
	Wellington Regional Hospital TDM Initiative	71,125	74,029	145,154
	Lower North Island Rail Integrated Mobility	-	4,475,455	4,475,455
	TR: Wgtn Metro Rail Track Infrastructure: Catch-up Renewal	-	1,439,131	1,439,131
	TR: Unlocking Capacity & Improving Resilience-Infrastructure	-	646,448	646,448
	Low cost / low risk improvements 2021-24	13,917,491	14,485,552	28,403,043
	EV Growth Bus Purchases Required for PT Network Growth	32,624	33,956	66,580
	Demand Management	131,939	137,324	269,263
	Matangi 2 trains - debt servicing	14,981,618	15,593,114	30,574,732
	Matangi 1 trains and rail upgrades - debt servicing (\$23M)	2,835,744	4,253,617	7,089,361
	Palmerston Nth-Wgtn Rail Passenger (Capital Connection)	-	786,479	786,479
	National Ticketing Solution (NTS)	9,790,072	10,189,666	19,979,738
	TR: Unlocking Capacity & Improving Resilience-Infrastructure	-	2,023,803	2,023,803
	TR: Unlocking Capacity & Improving Resilience-Infrastructure	-	20,238	20,238
	Lower North Island Rail Integrated Mobility	-	2,895,177	2,895,177
Greater Wellington Total		48,264,035	280,472,170	328,736,205
Hamilton City Council	Transport Centre Rejuvenation	403,248	419,708	822,956
	The Base Station (Start Up Rail Service)	4,117	12,684	16,801
	Low cost / low risk improvements 2021-24	1,275,903	1,327,981	2,603,884
Hamilton City Council Total		1,683,268	1,760,373	3,443,641
Hawkes Bay Regional Council	Regional Consortium Interim Ticketing Solution	99,532	184,847	284,379
	Regional Consortium Interim Ticketing Solution	57,766	60,123	117,889
	Low cost / low risk improvements 2021-24	447,382	465,642	913,024

	Low cost / low risk improvements 2021-24	20,903	21,757	42,660
Hawkes Bay Regional Council Total		625,583	732,369	1,357,952
Horizons Manawatu	Palmerston North Bus Service Improvements	1,240,283	1,290,907	2,531,190
	Regional Consortium Interim Ticketing Solution	63,087	65,661	128,748
	Regional Consortium Interim Ticketing Solution	141,215	262,256	403,471
	Low cost / low risk improvements 2021-24	50,606	52,670	103,276
	Low cost / low risk improvements 2021-24	1,263,893	1,315,480	2,579,373
Horizons Manawatu Total		2,759,084	2,986,974	5,746,058
Invercargill City Council	Regional Consortium Interim Ticketing Solution	12	22	34
	Low cost / low risk improvements 2021-24	33,711	35,087	68,798
Invercargill City Council Total		33,723	35,109	68,832
KiwiRail	Auckland Metro - Additional Traction feed (West)	-	32,459,619	32,459,619
	Auckland Metro - Progressive fencing and security	-	3,277,460	3,277,460
	Auckland Metro - Strategic Future Planning	-	9,224,467	9,224,467
	Auckland metro - Integrated rail management centre	-	23,786,040	23,786,040
	Auckland Metro - Infill Signalling	-	1,000,000	1,000,000
	Auckland Metro - Infill Signalling	-	665,201	665,201
	Auckland Metro - ETCS Level 2	-	355,705	355,705
	Wellington Metro - ETCS - Rail Network Resignalling	-	5,012,298	5,012,298
	WMUP 7 - Further capacity improvements beyond current	-	1,000,000	1,000,000
KiwiRail Total		-	76,780,790	76,780,790
Manawatu District Council	Low cost / low risk improvements 2021-24	2,786	3,060	5,846
Manawatu District Council Total		2,786	3,060	5,846
Marlborough District Council	Low cost / low risk improvements 2021-24	110,716	115,236	225,952

Marlborough District Council Total		110,716	115,236	225,952
Matamata-Piako District Council	Low cost / low risk improvements 2021-24	34,799	36,220	71,019
Matamata-Piako District Council Total		34,799	36,220	71,019
Napier City Council	Low cost / low risk improvements 2021-24	5,959	6,204	12,163
Napier City Council Total		5,959	6,204	12,163
Nelson City Council	Regional Consortium Interim Ticketing Solution	10,767	19,997	30,764
	Regional Consortium Interim Ticketing Solution	24,267	25,257	49,524
	Regional Consortium Interim Ticketing Solution	47,415	88,058	135,473
	Low cost / low risk improvements 2021-24	333,985	347,615	681,600
	Low cost / low risk improvements 2021-24	854	889	1,743
	Millers Acre Bus Hub	24,500	25,500	50,000
Nelson City Council Total		441,788	507,316	949,104
	Regional Consortium Interim Ticketing Solution	1,992	3,699	5,691
	Low cost / low risk improvements 2021-24	536,901	630,276	1,167,177
	Low cost / low risk improvements 2021-24	588,467	690,811	1,279,278
Northland Regional Council Total		1,127,360	1,324,786	2,452,146
NZ Transport Agency	National Total Mobility Administration System	-	158,281	158,281
	National Ticketing Programme (Project NEXT)	-	9,612,088	9,612,088
	Rail Safety Regulator: Road-Rail Interaction	-	2,187,585	2,187,585
	National Ticketing Solution (NTS)	-	91,943,635	91,943,635
	National Mode Shift Campaign	-	42,812	42,812
	2021-24 NLTP Funds Management	-	2,112,520	2,112,520
	2021-24 NLTP Funds Management	-	15,000	15,000
	Public transport systems optimisation project	-	174,400	174,400

NZ Transport Agency Total		-	106,246,321	106,246,321
NZTA (Auckland)	City Centre to Mangere	-	1,869	1,869
	Northern Corridor Improvements (NCI)	-	26,926,316	26,926,316
	Supporting Growth Auckland	-	7,984,403	7,984,403
	North West Rapid Transit Improvements	-	14,994,067	14,994,067
	SH20 Airport to Botany	-	4,726,762	4,726,762
	City Centre to Mangere	-	22,223,471	22,223,471
	SH20 Airport to Botany	-	3,063,989	3,063,989
	North Western Bus Improvements (NWBI)(ST)	-	13,769,038	13,769,038
	Waitemata Harbour Connections	-	17,612,088	17,612,088
	Supporting Growth Auckland	-	3,478,290	3,478,290
NZTA (Auckland) Total		-	114,780,293	114,780,293
NZTA (BOP)	Combined PT services and infrastructure	-	521,700	521,700
NZTA (BOP) Total		-	521,700	521,700
NZTA (Canterbury)	Greater CHCH PT Impts Stage 2	-	3,275,796	3,275,796
NZTA (Canterbury) Total		-	3,275,796	3,275,796
	Low cost / low risk improvements 2021-24	-	2,568,962	2,568,962
	Hamilton Urban Improvements - Bus priority hotspots	-	440,954	440,954
NZTA (Waikato) Total		-	3,009,902	3,009,902
NZTA (Wellington)	LGWM Early Delivery Golden Mile	-	4,425,867	4,425,867
	LGWM Mass Rapid Transit	-	13,651,335	13,651,335
	LGWM Integrated Delivery Vehicle Joint Management Costs	-	1,763,069	1,763,069
	LGWM Early Delivery Golden Mile	-	1,203,995	1,203,995
	LGWM Mass Rapid Transit	-	9,781,541	9,781,541

	LGWM Early Delivery Thorndon Quay and Hutt Road	-	2,138,177	2,138,177
	LGWM Early Delivery Thorndon Quay and Hutt Road	-	2,385,951	2,385,951
	LGWM City Streets	-	72,719	72,719
	LGWM City Streets	-	277,878	277,878
	LGWM City Streets	-	72,719	72,719
	LGWM City Streets	-	80,457	80,457
	LGWM City Streets	-	297,666	297,666
	LGWM CS BPAP Targeted Improvements	-	286,312	286,312
	LGWM Early Delivery Golden Mile	-	3,358,428	3,358,428
	LGWM Early Delivery Thorndon Quay and Hutt Road	-	782,187	782,187
	LGWM CS BPAP Targeted Improvements	-	5,361	5,361
	LGWM CS Bus Network Advice	-	754	754
	LGWM CS CBD to Miramar	-	1,213,739	1,213,739
	LGWM CS Johnsonville/ Nga Uranga	-	820,786	820,786
	LGWM CS Berhampore to Newtown	-	710,682	710,682
	LGWM CS Taranaki Street - North	-	1,429,837	1,429,837
	LGWM CS Taranaki/ Wallace/ Johns Streets	-	824,068	824,068
NZTA (Wellington) Total		-	45,583,528	45,583,528
Otago Regional Council	Wakatipu Basin Public Transport	294,000	306,000	600,000
	Regional Consortium Interim Ticketing Solution	52,451	97,409	149,860
	Regional Consortium Interim Ticketing Solution	465,675	864,828	1,330,503
	Regional Consortium Interim Ticketing Solution	202,099	210,347	412,446
	Low cost / low risk improvements 2021-24	1,316,321	1,370,048	2,686,369
	Low cost / low risk improvements 2021-24	1,847,984	1,923,411	3,771,395

	Queenstown PT Improvements	720,377	749,779	1,470,156
	Dunedin PT Improvements	217,595	226,476	444,071
Otago Regional Council Total		5,116,502	5,748,298	10,864,800
Palmerston North City Council	Low cost / low risk improvements 2021-24	13,298	13,841	27,139
Palmerston North City Council Total		13,298	13,841	27,139
Queenstown-Lakes District Council	Travel Demand Management	93,715	97,541	191,256
	Travel Demand Management	13,307	13,851	27,158
Queenstown-Lakes District Council Total		107,022	111,392	218,414
Rotorua Lakes Council	Low cost / low risk improvements 2021-24	104,453	132,940	237,393
Rotorua Lakes Council Total		104,453	132,940	237,393
Selwyn District Council	Low cost / low risk improvements 2021-24	283,442	295,011	578,453
Selwyn District Council Total		283,442	295,011	578,453
Taranaki Regional Council	Regional Consortium Interim Ticketing Solution	492	913	1,405
	Regional Consortium Interim Ticketing Solution	48,849	90,719	139,568
	Regional Consortium Interim Ticketing Solution	24,738	25,747	50,485
	Low cost / low risk improvements 2021-24	186,281	193,885	380,166
	Low cost / low risk improvements 2021-24	91,381	95,110	186,491
	Public Transport Review	58,800	61,200	120,000
Taranaki Regional Council Total		410,541	467,574	878,115
Tasman District Council	Low cost / low risk improvements 2021-24	194,441	202,378	396,819
	Low cost / low risk improvements 2021-24	244,375	254,350	498,725
Tasman District Council Total		438,816	456,728	895,544
Tauranga City Council	PT Priority on Key Routes - Arataki Multi Modal	482,122	501,801	983,923
	Low cost / low risk improvements 2021-24	3,309,919	3,445,017	6,754,936

	Tauranga bus services and supporting infrastructure	171,500	178,500	350,000
	Welcome Bay Rd, Turret Rd, 15th Ave to Takitimu Dr & CBD	1,876,486	1,953,079	3,829,565
	Park and Ride - Papamoa	89,155	92,795	181,950
	CBD PT HUB (LONG-TERM) SSBC	248,397	258,536	506,933
	Tauranga Eastern Corridor Growth - Te Tumu Internal Infrastr	390,547	406,487	797,034
Tauranga City Council Total		6,568,126	6,836,215	13,404,341
Waikato District Council	Huntly Station (Start Up Rail Service)	-	72,127	72,127
	Low cost / low risk improvements 2021-24	442,504	460,565	903,069
Waikato District Council Total		442,504	532,692	975,196
Waikato Regional Council	Regional Consortium Interim Ticketing Solution	41,592	77,241	118,833
	Regional Consortium Interim Ticketing Solution	220,392	229,386	449,778
	Regional Consortium Interim Ticketing Solution	508,788	944,895	1,453,683
	Capital phase of start up passenger rail service	3,689	11,370	15,059
	Hamilton to Auckland Start-Up Station Maintenance/Leasing	139,650	430,350	570,000
	Hamilton to Auckland Start-Up Station Maintenance/Leasing	58,709	180,919	239,628
	Operational phase of start up passenger rail service	21,063	64,907	85,970
	Operational phase of start up passenger rail service	4,030,651	12,420,989	16,451,640
	Low cost / low risk improvements 2021-24	1,854,795	1,930,500	3,785,295
	Low cost / low risk improvements 2021-24	1,617,000	1,683,000	3,300,000
	Te Huia Service - Improvement Activities (Stage 1B)	61,250	188,750	250,000
	Addendum to Te Huia SSBC-Interregional rail access post CRL	68,750	71,557	140,307
Waikato Regional Council Total		8,626,329	18,233,864	26,860,193
Waimakariri District Council	Park and Ride Facilities	10,498	10,928	21,426
	Low cost / low risk improvements 2021-24	196,000	204,000	400,000

	Low cost / low risk improvements 2021-24	112,248	116,829	229,077
Waimakariri District Council Total		318,746	331,757	650,503
Waipa District Council	Low cost / low risk improvements 2021-24	98,000	102,000	200,000
Waipa District Council Total		98,000	102,000	200,000
Wellington City Council	Low cost / low risk improvements 2021-24	2,455	2,556	5,011
	Golden Mile Upgrades	248,577	258,724	507,301
	Thorndon Quay and Hutt Road Upgrade	2,078,325	2,163,155	4,241,480
	Thorndon Quay and Hutt Road Upgrade	-	9,036	9,036
	Thorndon Quay and Hutt Road Upgrade	218,534	227,454	445,988
	Thorndon Quay and Hutt Road Upgrade	395,810	411,966	807,776
	Golden Mile Upgrades	10,698	11,134	21,832
Wellington City Council Total		2,954,399	3,084,025	6,038,424
Western BoP District Council	Low cost / low risk improvements 2021-24	49,000	51,000	100,000
Western BoP District Council Total		49,000	51,000	100,000
Whakatane District Council	Low cost / low risk improvements 2021-24	25,473	43,845	69,318
Whakatane District Council Total		25,473	43,845	69,318
Whangarei District Council	CityLink Improvement Project	56,400	63,600	120,000
Whangarei District Council Total		56,400	63,600	120,000
Grand Total		483,896,277	1,386,660,141	1,870,556,418