

	2024/25	2025/26
<b>Total Transport Capital Projects</b>	<b>125057574</b>	<b>143453864.1</b>
Capital Projects with NZTA funding	75,772,356	77,571,571
Balance of Transport Capital projects without NZTA funding	49,285,218	65,882,293

<b>Balance of program is made up of</b>		
Vested Assets	4,120,953	4,319,561
Vested Assets within growth projects	7,910,000	16,900,000
Balance of growth projects in LTP	13,081,236	23,790,700
Projects that were not budgeted to get NZTA funding in the LTP	13,145,823	9,040,865
LTP Projects that will now not receive NZTA funding	13,218,435	13,683,742
Partially funded projects adjustment	- 2,191,230 -	1,852,576
<b>Total</b>	<b>49,285,218</b>	<b>65,882,293</b>

<b>LTP Transport projects that will now not receive NZTA funding</b>	2024/25	2025/26
Ashley Avenue new footpath	-	400,000
Cycle Action Plan LCLR	1,291,958	-
Drainage Improvements	802,497	-
Farm Street placemaking and accesibility improvements	-	600,000
Girven Road pedestrian crossing upgrade	-	597,000
Hairini Bus Lane Operational Change	90,000	-
Ngatai Rd/Bureta Rd intersection safety improvements	-	660,000
Ngatai Road early learning centres pedestrian crossing facility	-	50,000
Otumoetai Railbridge Footpath Renewal	683,483	1,603,867
Streetlight earthing to attain electrical standard	-	500,000
TSP005 - New bus shelter installation	236,618	-
TSP005 Optimise PT infrastructure	393,612	-
TSP008 15th Ave & Fraser St upgrades	1,108,847	-
TSP032 City Centre Transport Hub	3,250,000	2,535,055
TSP033 Active modes & PT City Centre	150,000	-
TSP038 Speed Management Plan Impl	829,144	105,020
Wairakei Town Centre bus facility	-	2,188,749
Chapel Street Esplanade Walkway/Cycleway	-	800,000
Commercial Footpath Renewals	479,179	491,007
Footpath Renewals WC225	536,402	550,000
Intelligent Transport Systems	103,500	106,600
Miro Street parking enhancements	-	1,200,000
Ohauti Road safety and accessibility improvements	-	40,000
Otumoetai / Matua Coastal Pathway	482,930	-
Ped/Cycle Counters maintenance/renewal and new installs	50,000	59,050
Reactive works and operational improvements (BAU)	100,000	300,000
Safer school journeys - Mt Maunganui Intermediate	-	250,000
Bus Shelter Renewals	59,170	60,942
CCTV Camera Renewals	200,354	225,793
Cycle Path Renewals WC224	82,550	85,000
Gargan Rd Widening	-	77,749
TSP018 - Cameron Road Stage 2	2,176,929	
Maxwells Road railway crossing upgrade	-	80,000
Streetlighting infill	111,263	117,910
<b>Total</b>	<b>13,218,435</b>	<b>13,683,742</b>