

## Table A1 UPDATE at August 2005

### Forecasts of Expenditure on Maintenance and Improvements

#### Auckland Region

	05/06 (\$M)	06/07 (\$M)	07/08 (\$M)	08/09 (\$M)	09/10 (\$M)	10/11 (\$M)	11/12 (\$M)	12/13 (\$M)	13/14 (\$M)	14/15 (\$M)	Total (\$M)
<b>Maintenance</b>											
Structural	29.8	31.0	33.5	35.0	36.5	38.1	39.8	41.6	43.4	45.4	374.0
Corridor	16.2	16.8	18.2	19.0	19.8	20.7	21.6	22.6	23.6	24.6	203.2
Professional Services	11.2	11.6	12.5	13.1	13.7	14.3	14.9	15.6	16.3	17.0	140.2
Property Management	4.3	4.5	4.8	5.0	5.3	5.5	5.7	6.0	6.3	6.5	53.8
Preventive Maintenance	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.8
Emergency Works	0.0	3.4	3.6	3.8	4.0	4.1	4.3	4.5	4.7	4.9	37.3
Sub-total	61.6	67.5	72.9	76.1	79.5	83.0	86.7	90.6	94.6	98.8	811.4
<b>Improvements</b>											
Minor Safety Projects	4.5	4.8	5.1	5.4	5.6	5.9	6.1	6.4	6.7	7.0	57.3
Committed Projects	182.3	192.6	172.1	126.0	74.4	27.7	-	-	-	-	775.0
New Projects	133.6	169.5	137.9	126.3	119.7	251.9	309.3	302.5	289.8	163.5	2004.1
Property Purchase	53.1	49.7	51.0	52.3	36.8	38.2	39.6	41.2	42.6	44.2	448.7
Walking & Cycling	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0
Sub-total	373.5	416.7	366.3	310.1	236.5	323.7	355.1	350.1	339.2	214.8	3286.0
<b>Total</b>	<b>435.1</b>	<b>484.2</b>	<b>439.2</b>	<b>386.2</b>	<b>316.1</b>	<b>406.7</b>	<b>441.9</b>	<b>440.7</b>	<b>433.8</b>	<b>313.5</b>	<b>4097.4</b>

Note: regional distribution funding for state highways forecast to be \$870M over 10 years