

## Table BoPI UPDATE at August 2005

### Forecasts of Expenditure on Maintenance and Improvements

#### Bay of Plenty 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	21.5	22.4	24.2	25.2	26.3	27.5	28.7	30.0	31.3	32.7	269.8
Corridor	5.4	5.6	6.1	6.4	6.7	6.9	7.3	7.6	7.9	8.3	68.1
Professional Services	4.1	4.3	4.6	4.8	5.0	5.2	5.5	5.7	6.0	6.2	51.4
Property Management	1.6	1.6	1.7	1.8	1.8	1.9	2.0	2.1	2.2	2.3	19.0
Preventive Maintenance	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.8	6.4
Emergency Works	3.8	1.8	2.0	2.1	2.1	2.2	2.3	2.4	2.6	2.7	24.0
Sub-total	36.9	36.2	39.1	40.8	42.6	44.5	46.5	48.5	50.7	52.9	438.8
<b>Improvements</b>											
Minor Safety Projects	2.5	2.6	2.8	2.9	3.0	3.2	3.3	3.5	3.6	3.8	31.1
Committed Projects	15.9	2.3	0.0	0.0	-	-	-	-	-	-	18.2
New Projects	7.6	9.0	18.6	37.6	17.3	8.9	11.7	9.3	41.6	100.4	262.1
Property Purchase	1.0	1.0	1.1	1.1	1.1	1.2	1.2	1.3	1.3	1.4	11.7
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	27.0	15.0	22.6	41.7	21.6	13.3	16.3	14.1	46.7	105.7	324.1
<b>Total</b>	<b>63.9</b>	<b>51.3</b>	<b>61.7</b>	<b>82.5</b>	<b>64.2</b>	<b>57.8</b>	<b>62.8</b>	<b>62.7</b>	<b>97.4</b>	<b>158.6</b>	<b>762.9</b>

Note: regional distribution funding for state highways forecast to be \$72M over 10 years