

Table 01 UPDATE at August 2005

Forecasts of Expenditure on Maintenance and Improvements

Otago 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)
Maintenance											
Structural	12.1	12.6	13.6	14.2	14.9	15.5	16.2	16.9	17.7	18.5	152.3
Corridor	5.8	6.0	6.5	6.8	7.1	7.4	7.7	8.1	8.4	8.8	72.4
Professional Services	2.7	2.8	3.0	3.2	3.3	3.5	3.6	3.8	3.9	4.1	34.0
Property Management	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	3.2
Preventive Maintenance	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	2.0
Emergency Works	0.2	1.2	1.3	1.4	1.4	1.5	1.6	1.6	1.7	1.8	13.7
Sub-total	21.1	23.1	24.9	26.0	27.2	28.4	29.7	31.0	32.4	33.8	277.6
Improvements											
Minor Safety Projects	1.6	1.7	1.9	1.9	2.0	2.1	2.2	2.3	2.4	2.5	20.7
Committed Projects	-	-	-	-	-	-	-	-	-	-	0.0
New Projects	6.1	8.3	8.6	7.7	10.3	14.0	7.7	7.8	8.1	8.3	87.0
Property Purchase	1.3	1.3	1.4	1.4	1.5	1.6	1.6	1.7	1.7	1.8	19.8
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	9.1	11.5	11.9	11.2	13.9	17.8	11.6	11.9	12.3	12.7	124.1
Total	30.3	34.6	36.9	37.2	41.1	46.2	41.3	42.9	44.7	46.5	401.7

Note: regional distribution funding for state highways forecast to be \$40M over 10 years