

## Table WI UPDATE at August 2005

### Forecasts of Expenditure on Maintenance and Improvements

#### Wellington 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	6.2	6.5	7.0	7.3	7.7	8.0	8.4	8.7	9.1	9.5	78.5
Corridor	6.0	6.3	6.8	7.1	7.4	7.7	8.1	8.4	8.8	9.2	75.7
Professional Services	3.3	3.4	3.7	3.9	4.0	4.2	4.4	4.6	4.8	5.0	41.4
Property Management	4.8	4.8	5.2	5.4	5.7	5.9	6.2	6.5	6.7	7.0	58.3
Preventive Maintenance	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0
Emergency Works	0.2	0.9	1.0	1.0	1.1	1.1	1.2	1.2	1.3	1.3	10.4
Sub-total	20.7	22.0	23.8	24.8	26.0	27.1	28.3	29.6	30.9	32.2	265.4
<b>Improvements</b>											
Minor Safety Projects	1.2	1.3	1.4	1.5	1.5	1.6	1.7	1.7	1.8	1.9	15.7
Committed Projects	39.9	18.5	0.9	0.0	-	-	-	-	-	-	59.2
New Projects	4.6	21.5	51.4	54.3	56.6	26.2	5.5	5.7	36.0	76.4	338.2
Property Purchase	2.2	2.3	2.4	2.5	2.6	2.7	2.8	2.9	3.0	3.1	26.6
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	48.0	43.7	56.2	58.4	60.8	30.6	10.1	10.4	41.0	81.5	440.7
<b>Total</b>	<b>68.7</b>	<b>65.7</b>	<b>80.0</b>	<b>83.2</b>	<b>86.8</b>	<b>57.7</b>	<b>38.4</b>	<b>40.0</b>	<b>71.8</b>	<b>113.7</b>	<b>706.0</b>

Note: regional distribution funding for state highways forecast to be \$110M over 10 years