

## Attachment 15: Assumed continuous future budget

| Budget Item                                       | 15/16 budget     | Assumption in Road review | With minimal R2R | 14/15 Budget     |
|---|------------------|---------------------------|------------------|------------------|
| Regional Roads Capital Works                      | 280,000          | 280,000                   | 250,000          | 300,000          |
| REPAIR GRANT                                      | 160,000          | 160,000                   | 160,000          | 42000            |
| <b>Block Grant and Repair total</b>               | <b>440,000</b>   | <b>440,000</b>            | <b>410,000</b>   | <b>342,000</b>   |
| Heavy patching-state roads                        | 120,000          | 120,000                   | 120,000          | 150,000          |
| <b>State roads capital total</b>                  | <b>120,000</b>   | <b>120,000</b>            | <b>120,000</b>   | <b>150,000</b>   |
| Rural Raods Construction                          | 288,400          | 281,190                   | 274,160          | 288400           |
| Rural Roads reseals                               | 137,050          | 133,624                   | 130,283          | 137,050          |
| Rural Roads unsealed resheeting                   | 319,250          | 311,269                   | 303,487          | 319450           |
| Urban Roads Construction                          | 127,720          | 124,527                   | 121,414          | 127000           |
| Urban Roads Reseal                                | 128,980          | 125,756                   | 122,612          | 128000           |
| Roads to Recovery                                 | 1,359,636        | 1,244,881                 | 679,818          | 679818           |
| Urban roads rehabilitation                        | 113,300          | 110,468                   | 107,706          |                  |
| <b>Other Council and R2R funded capital</b>       | <b>2,474,336</b> | <b>2,331,714</b>          | <b>1,739,480</b> | <b>1,679,718</b> |
| <b>Various maintenance costs</b>                  |                  |                           |                  |                  |
| Urban Maintenance                                 | 730,000          | 711,750                   | 711,750          | 730000           |
| Rural unsealed maintenance                        | 832000           | 811,200                   | 811,200          | 832000           |
| Rural sealed maintenance                          | 285000           | 277,875                   | 277,875          | 285000           |
| <b>Total unsealed road maintenance</b>            | <b>1,847,000</b> | <b>1,800,825</b>          | <b>1,800,825</b> | <b>1,847,000</b> |
| Block Grant maintenance                           | 167,000          | 167,000                   | 167,000          | 167000           |
| <b>Regional roads maintenance-total</b>           | <b>167,000</b>   | <b>167,000</b>            | <b>167,000</b>   | <b>167,000</b>   |
| State roads maintenance                           | 163000           | 163000                    | 163000           | 162000           |
| <b>State roads maintenance-total</b>              | <b>163000</b>    | <b>163000</b>             | <b>163000</b>    | <b>162000</b>    |
| <b>Total capital including Block and Repair</b>   | <b>2,914,336</b> | <b>2,771,714</b>          | <b>2,149,480</b> | <b>2,021,718</b> |
| <b>total maintenance including regional roads</b> | <b>2,014,000</b> | <b>1,967,825</b>          | <b>1,967,825</b> | <b>2,014,000</b> |
| <b>Total yearly budget size</b>                   | <b>5,211,336</b> | <b>5,022,539</b>          | <b>4,400,305</b> | <b>4,347,718</b> |