

BUDGET VS LEVEL OF SERVICE FOR SEALED AND UNSEALED RURAL AND URBAN ROADS

Item	Quantity	Unit
grading length per day	2	km
grading cost per km	\$ 927	per km
Shoulder grading length per day	3	km
shoulder grading cost per day	\$ 618	per km
Table drain maintenance length per day	3	km
table drain maintenance cost per km	\$ 618	per km
number of days can a grader normally operates/yr	171.7	days
Number of km graded by a grader/yr	343.4	km
sealed local road maintenance cost/km	\$ 747	per km/year - excluding shoulder grading- excluding sign/tree/culverts maintenance
sealed regional road maintenance cost /km	\$ 1,950	per km/year -excluding shoulder grading- excluding signs, tree and culvert maintenance
Sign/tree/culverts maintenance for seal/unseal road	\$ 10	per km

Based on Proposal from this Review										Based on existing policy and standards							
class	length (km)	cost/km grading (\$)	Combined shoulder grading and talbe drain mainten. Cost /km	grading frq/yr proposed	grading(shoulder) frequency in months proposed	shldr plus tbl drn maintenace frq proposed /yr	shldr plus tbl drn maintenace frq (months) - proposed	grading cost per year	table drain and shld main. Cost	Sealed road costs other than shoulder grading	grading frq/yr proposed	grading(shoulder) frequency in months proposed	drn maintenace frq proposed	drn maintenace frq (months) - proposed	grading cost per year	table drain and shld main. Cost	Sealed road costs other than shoulder grading
3	76.98		\$ 1,245			0.2	60		\$ 19,173	\$ 150,111			1	12		\$ 95,866	\$ 150,111
4	277.39		\$ 1,245			0.2	60		\$ 69,089	\$ 207,210			0.5	24		\$ 172,722	\$ 207,210
5	299.27	\$ 927	\$ 1,245	1.00	12	0.2	60	\$ 277,274	\$ 74,538		4	3	0.5	24	\$ 1,109,095	\$ 186,345	
6	255.47	\$ 927	\$ 1,245	0.67	18	0.2	60	\$ 157,795	\$ 63,629		2	6	0.5	24	\$ 473,386	\$ 159,073	
7	363.27	\$ 927	\$ 1,245	0.50	24	0.2	60	\$ 168,285	\$ 90,478		1	12	0.25	48	\$ 336,570	\$ 113,098	
8	208.89	\$ 927	\$ 1,245	0.20	60	0.2	60	\$ 38,707	\$ 52,028		0.5	24	0.25	48	\$ 96,768	\$ 65,034	
Total									\$ 642,061	\$ 368,935	\$ 357,321				\$ 2,015,818	\$ 792,138	\$ 357,321

For Rural Area-road asset

Maintenance cost items	Based on new service level	Based on existing sevc lvl
Maintenance cost for unsealed local roads	\$ 922,734	\$ 2,539,369
maintenance cost for sealed local roads	\$ 276,299	\$ 379,932
Maintenance cost for regional roads	\$ 169,284	\$ 245,977

For Urban Area-road asset

	Sealed total ared	Unit for reseal(m2)	Urban maint. Cost/ m2	All urban maint. cost	Total urban maintenance cost /year
Proposed	953504	4	\$0.75		\$715,128
Current	953504	4	\$0.77		\$729,431

Includes street sweeping, bin picking, footpath maintenance, kerb maintenance, road maintenance

Total Maintenance Budget required based on new service level proposed is \$2.08 M