

### Tentative budget size analysis for councils transport infrastructure (general check of required budget analysis using asset register)

#### For Rural Area- Road asset

Current - as per Asset management plan and maintenance standard

class	length(km)	Total width inc. shoulder	Gravel width	Seal width	cost/km grading	shoulder grading cost /km	table drain cost/km	Cost/m2 of resheeting	Cost/m2 of reseal	grading frq/yr policy	cost/km of seal road maintenance/year-Rural	Shoulder grading and table drain frq	Resheet Freq	Reseal Frq	grading frequency in months	grading freq. /yr	Resheet cost per year	Reseal cost/year	seal road maintenance cost-rural	maintenance grading cost /year	shoulder grading cost per year	table drain maintenance cost/year	Comment
3	76.98	12	10	8.5		618	926	5	5		\$2,000	1.00		10				327165	153960		47574	71283	Block/Repair
4	277.39	10	8	6		618	926	5	4		\$650	0.50		10				166434	180304		85714	128432	Council/other grants
5	299.27	10	8		926	618	926	5	4	3		0.50	10		4	3.0	1197080			831372	92474	138562	Council/other grants
6	255.47	8	6		926	618	926	5	4	2		0.50	12		6	2.0	638675			473130	78940	118283	Council/other grants
7	363.27	7	5		926	618	926	5	4	1		0.50	15		12	1.0	605450			336388	112250	168194	Council/other grants
8	208.89	6	0		926	618	926	5	4	0.5		0.50	15		24	0.5	0			96716	64547	96716	Council/other grants
Total																	2441205	493599	334264	1737607	481499	721470	

Proposed: As per amendment on asset dimension, service level and useful life

class	length	Total width	Gravel width	cost/km grading	grading frq/yr policy	grading frequency in months	grading freq. for budget/yr	cost /year	Comment				
3	76.98	12	10	8.5		15		218110	153960	9515	14257	Block/Repair	
4	277.39	10	8	6		17		391609	194173	34285	51373	Council/other grants	
5	299.27	8	6	900		16	12	561131		269343	36990	55425	Council/other grants
6	255.47	7	5	900		16	18	399172		153282	31576	47313	Council/other grants
7	363.27	5.5	3.5	850		16	24	397327		154390	44900	67278	Council/other grants
8	208.89	4	0	850		16	60	0		35511	25819	38686	Council/other grants
Total								1357630	609719	348133	612526	183085	274331

#### For Urban Area-road asset

	Seal area	unit cost	freq reseal	Capital cost /year	maint. Cost per m2/year	maint. cost per year
Proposed	953504	4	17	\$224,354	\$0.75	\$715,128
Current	953504	4	10	\$381,402	\$0.77	\$729,431

Rest of the Asset- Capital works e.g. Bridges, Drainage, K &G and Footpaths

K & G	Annual Dep	Current Budget	Proposed Budget
Footpaths	\$14,500	\$0	\$14,500
Drainage	\$80,800	\$0	\$80,800
Traffic Devi	\$9,300	\$0	\$9,300
Bridges	\$164,000	\$0	\$98,874

Category	Proposed Budget for new service lvl	to meet existing service level
Rural capital	1,749,239	2,607,639
Urban Capital	319,654	381,402
Rural unsealed maintenance	960,513	2,607,573
Rural seal maintenance	279,831	394,449
Urban Maintenance	715,128	729,431
Drainage	80,800	80,800
Traffic Devices	9,300	9,300
Bridges-capital	98,874	164,000
<b>Total</b>	<b>4,213,339</b>	<b>6,974,593</b>