

It should be kept in mind that the lack of funds for the current (2012/13) and future years will provide for greater levels of deterioration of the all sections and categories of the local roads network.

**The 2012/13 budget for urban roads was \$84,378 in line with Councils LTFF and for 2013/14 an amount of \$86,909 was included in the LTFF. Council has not previously planned for any increase in urban roads expenditure above CPI.**

**Rural Roads (page 11)**

The portion of budget titled Local Roads – Rural Expenses provides for the routine maintenance and repair of all rural roads only. Renewal operations are provided for in other sections of the budget.

In accordance with the outcomes of the numerous workshops and the draft road hierarchal plan the 2013/14 draft budget has been prepared complying with the roads hierarchal categories and their respective class together with the condition satisfying the “Aim” as detailed in the draft Local Roads Hierarchal document.

The category of roads, the wearing surface and the conditional “Aim” of each class as stated in the draft Local Roads Hierarchal document for each class is as detailed in the following table headed Table 1 - Rural Local Roads – Hierarchal Categories. The second table titled Table 2 - Rural Local Roads – Routine Maintenance Estimated Expenses details each category and its total length, the gross estimated of maintaining each category and the estimated average unit rate of maintaining each category.

Within the rural roads network there are seven categories and sixteen classes. They are as follows:

<b>Category Number</b>	<b>Category Title</b>	<b>Category Initials</b>	<b>Class</b>	<b>Road Wearing Surface Material</b>	<b>Aim (Condition)</b>
2	Regionally Significant Roads	RS	1	Bitumen	3
2	Regionally Significant Roads	RS	2	Gravel	3
3	Primary Through Roads	PT	3	Bitumen	3
3	Primary Through Roads	PT	4	Gravel	3
4	Secondary Through Roads	ST	5	Bitumen	3

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<b>TABLE 1</b>					
<b>RURAL LOCAL ROADS – HEIRACHAL CATEGORIES</b>					
<b>Category Number</b>	<b>Category Title</b>	<b>Category Initials</b>	<b>Class</b>	<b>Road Wearing Surface Material</b>	<b>Aim (Condition)</b>
4	Secondary Through Roads	ST	6	Gravel	3
4	Secondary Through Roads	ST	7	Natural Soils	3
5	– Primary Non-Through Roads	PN	8	Bitumen	3
5	– Primary Non-Through Roads	PN	9	Gravel	4
5	– Primary Non-Through Roads	PN	10	Natural Soils	4
6	Secondary Non - Through Roads	SN	11	Bitumen	3
6	Secondary Non - Through Roads	SN	12	Gravel	4
6	Secondary Non - Through Roads	SN	13	Natural Soils	4
7	Large Residential Service Roads	LR	14	Bitumen	3
7	Large Residential Service Roads	LR	15	Gravel	4
7	Large Residential Service Roads	LR	16	Natural Soils	4

The 2013/14 Draft General Fund Budget issued to Council does provide funding for each of the above categories and classes.

<b>TABLE 2</b>				
<b>RURAL LOCAL ROADS – ROUTINE MAINTENANCE ESTIMATED EXPENSES</b>				
<b>Road Category</b>	<b>Total Length (km)</b>	<b>Total Estimated Cost (Excluding Bridges)</b>	<b>Total Estimated Cost (Including Bridges)</b>	<b>Total Unit Rate (\$/km) (Excluding Bridges)</b>
2.Category RS - Sealed	102.46	\$225,625	\$263,625	\$2,202
2.Category RS - Gravel	72.55	\$108,271	\$108,271	\$1,492
3.Category PT - Sealed	121.42	\$267,391	\$282,391	\$2,202
3.Category PT - Gravel	153.59	\$229,211	\$229,211	\$1,492
4.Category ST - Sealed	12.32	\$27,130	\$38,130	\$2,202
4.Category ST - Gravel	465.72	\$695,037	\$695,037	\$1,492
4.Category ST - Natural	23.64	\$35,280	\$35,280	\$1,492
5.Category PN - Sealed	2.45	\$5,395	\$10,395	\$1,492
6.Category PN - Gravel	28.59	\$42,667	\$42,667	\$1,492
5.Category PN - Natural	128.94	\$192,428	\$192,428	\$1,492
6.Category SN - Sealed	1.15	\$2,526	\$8,526	\$2,202
6.Category SN - Gravel	.68	\$1,015	\$1,015	\$1,492
6.Category SN - Natural	101.26	\$151,119	\$151,119	\$1,492
7.Category LR - Sealed	2.53	\$5,574	\$5,574	\$2,202
7.Category LR - Gravel	1.52	\$2,268	\$2,268	\$1,492
7.Category LR - Natural	1.49	\$2,224	\$2,224	\$1,492
<b>Sub Totals</b>	<b>1220</b>	<b>\$1,993,162</b>	<b>\$2,068,162</b>	<b>\$1,633</b>
<b>Administration Charge</b>		<b>\$140,158</b>	<b>\$140,158</b>	
<b>Totals</b>	<b>1220</b>	<b>\$2,133,320</b>	<b>\$2,208,320</b>	<b>\$1,633</b>

Preparation of this segment of the 2013/14 budget does provide for the local roads does making provision of a variation of unit rates that have been developed on cost estimates providing for activities undertaken.

It is considered that prior budget allocations for local rural roads cannot be used as comparison figures because the categorising of local rural roads has not been used in the past as a processing format. However review at the end of third quarter within the 2012/13 year that the forecast end of year expenditure will be in the vicinity of \$1,700,000. Since the start of 2013 minimal maintenance works on the local rural roads has been carried out. Recently numerous complaints have being registered claiming of poor road conditions.

It should be however kept in mind that the lack of funds for the current (2012/13) and future years will provide for greater levels of deterioration of the all sections and categories of the local roads network.

**The 2012/13 budget for rural roads was \$1,417,009 in line with Councils LTFF and for 2013/14 an amount of \$1,459,519 was included in the LTFF.**

**The 2014/15, 2015/16 and 2016/17 years also include additional funds for rural unsealed roads as outlined in Council's LTFF. An additional amount of \$100,000 in 2014/15, \$200,000 in 2015/16 and \$300,000 in 2016/17 and ongoing, was subject to rate increases of an additional 3.2% above the rate pegging limit ongoing for another 6 years from 2014/15.**

### **Regional Roads (page 11)**

The budget section titled Regional Roads accommodates a number of areas that are subject to contribution from the Roads & Maritime Services (RMS). All of the areas pertaining to the works within this area are Council owned items of infrastructure and bear no responsibility of the State Government.

It is envisaged that the 2013/14 Regional Roads budget portion will be made up as follows:

- Block Grant – This is allocated to assist with the up-keep of regional roads. This is to cater for routine maintenance and repair as well as renewals (formula based),
- Supplementary Block Grant – Similar to the Block Grant based on 3x3 grants,
- Contribution to Traffic Facilities – This is allocated to assist Council with the maintenance of traffic facilities such as Give Way and Stop markings, bus stop upkeep and other agreed traffic facilities,
- 2013 Fire and Storm Damage Regional Road No.4053. The amount allocated in the 2013/14 budget will be that not committed from within the 2012/13 grant as at the 30th June, 2013,
- Cycleway/Walkway funding – This normally requires Council to match the RMS's contribution (no allowance has been made to match any RMS funding offered), and
- Repair Grant – This is allocated on a justifiable claim system based on a points scoring process - This normally requires Council to match the RMS's contribution from within the Block Grant.

### **State Roads (page 11)**

Council has very little influence on the makeup of the State Roads monetary allocation. The RMS will allocate works and funds depending on the status of the state roads asset assessments. It will normally be made up of three primary elements:

- Routine Maintenance – The 121km of state roads are inspected weekly detailing the outstanding defects, their condition and the accomplishments achieved in this period. Routine and specific works are planned from these weekly inspections,
  - Work Orders – These are specific works normally allocated to one or more
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