



# Asset Management Plan Roads

© City of Albany 2013

File Ref: CM.STD.6 | Synergy Ref: NMP1331754  
Version: 25/06/2013

102 North Road, Yakamia WA 6330  
PO Box 484, ALBANY WA 6331  
Tel: (08) 9841 9333 | Fax: (08) 9841 4099

Email: [staff@albany.wa.gov.au](mailto:staff@albany.wa.gov.au) | Website: [www.albany.wa.gov.au](http://www.albany.wa.gov.au)

## Table of Contents

<b>1.0 EXECUTIVE SUMMARY .....</b>	<b>3</b>
1.1 Overview.....	3
<b>2.0 INTRODUCTION.....</b>	<b>3</b>
2.1 Knowledge of Existing Assets (Inventory, Condition & Utilisation of Assets) .....	3
2.2 Road Construction Types .....	3
Table 5.1.1 - Asset Condition Profile .....	4
<b>3.0 SERVICE LEVELS .....</b>	<b>4</b>
3.1 Design Standards .....	4
3.2 Management Classifications and Hierarchy .....	4
3.3 Road Criteria and Assessments .....	9
3.4 Current Levels of Service .....	9
<b>4.0 FUTURE DEMAND.....</b>	<b>9</b>
4.1 Demand Management Plan.....	9
<b>5.0 LIFECYCLE MANAGEMENT PLAN .....</b>	<b>9</b>
5.1 Asset condition .....	9
Table 5.1.1 - Asset Condition Profile .....	10
5.2 Asset valuations .....	10
5.3 Risk Management Plan .....	10
Table 5.3.1 – Critical Risk and Treatment Plans .....	10
5.4 Routine Maintenance Plan .....	11
5.5 Renewal/Replacement Plan .....	11
Table 5.5.1 Planned Capital Expenditure .....	11
<b>6.0 FINANCIAL SUMMARY .....</b>	<b>11</b>
6.1 Financial projections.....	11
Table 6.1.1 Renewal Expenditure and Demand.....	12
6.2 Funding Strategy .....	12
6.3 Managing the Funding Gap.....	12
<b>REFERENCES .....</b>	<b>12</b>
Asset Management Plan – Overview .....	12
Adopted City of Albany Long Term Financial Plan (LTFP).....	12

## **1.0 EXECUTIVE SUMMARY**

### **1.1 Overview**

The City of Albany provides an extensive network of roads throughout the municipality. This Asset Management Plan – Roads has been compiled to ensure the maintenance and renewal of the road network is undertaken in a systematic way that reflects community needs.

The Roads network has been defined into the following classifications in the urban and rural environment.

#### **Urban Roads**

- Primary Distributor – Urban (U1) managed and controlled by Main Roads
- District Distributor A – Urban (U2)
- District Distributor B – Urban (U3)
- Local Distributor – Urban (U4)
- Access A – U5
- Access B – U6

#### **Rural Roads**

- Primary Distributor – Rural (R1) managed and controlled by Main Roads
- Regional Distributor Roads (R2)
- Local Distributor Road – Rural (R3)
- Rural Access A (R4)
- Rural Access B (R5)
- Rural access road C (R6)

The road types vary from major dual-carriageway roads at urban level to minor access roads servicing one or two properties. There are a number of factors used in the classification process and these are explained in the detailed criteria in section 3.2.

This asset class is the most significant of all infrastructure assets. With the confidence in the data used to produce this plan being good, the City can consider itself in a sustainable financial position in respect to the management of this asset class. The modelling suggests some potential for over servicing of this asset class in future years which would allow some redistribution of funds to underserviced assets in future reviews.

## **2.0 INTRODUCTION**

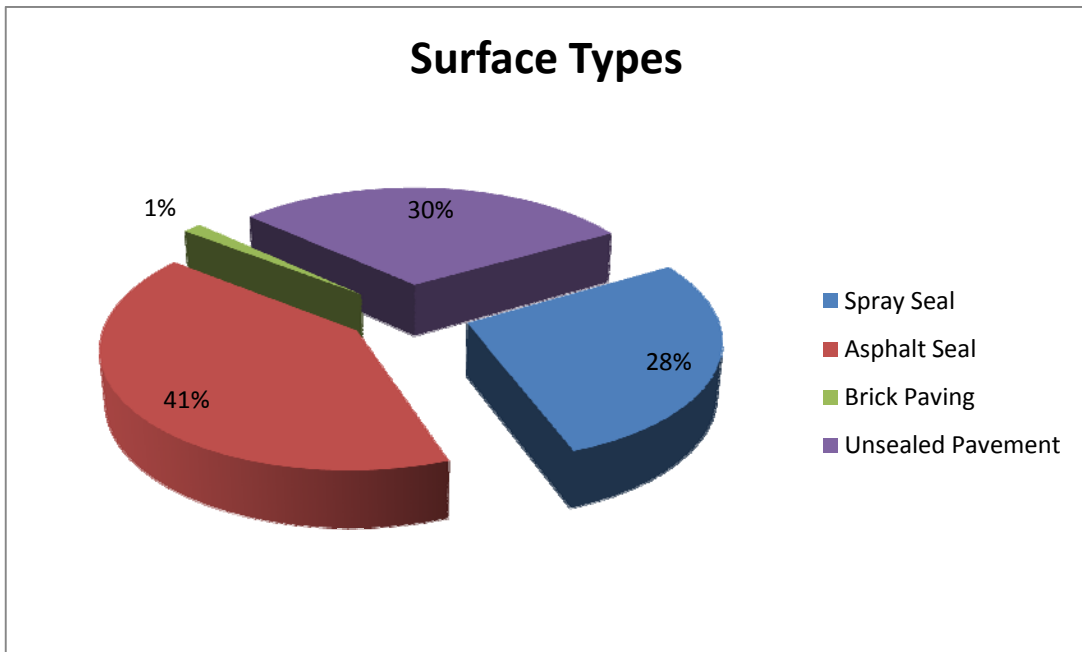
### **2.1 Knowledge of Existing Assets (Inventory, Condition & Utilisation of Assets)**

The City of Albany's extensive local road network contains approximately 767 kilometres of sealed roads and approximately 930 kilometres of unsealed roads. This network has been condition audited in its entirety in 2013, in order to provide a 'snapshot' of the network condition, and to allow renewal works to be prioritised using real data. In order to obtain maximum benefit from this data, the City intends to undertake these audits periodically, to maintain the currency of the information.

### **2.2 Road Construction Types**

Roads under the control of the City of Albany can be divided up by the surface type, as similar surfaces are maintained the same way.

**Table 5.1.1 - Asset Condition Profile**



### **3.0 SERVICE LEVELS**

#### **3.1 Design Standards**

All roads are designed and constructed following Austroads guidelines. Pavement design for all roads are undertaken at the time of upgrade and the standards are determined in conjunction with a geotechnical report on the existing base and sub grade.

#### **3.2 Management Classifications and Hierarchy**

The following proposed road hierarchy and associated priority criteria have been developed to meet the current and future needs of the City of Albany. The "Road Hierarchy" consists of a number of levels as follows;

#### **URBAN CLASSIFICATIONS**

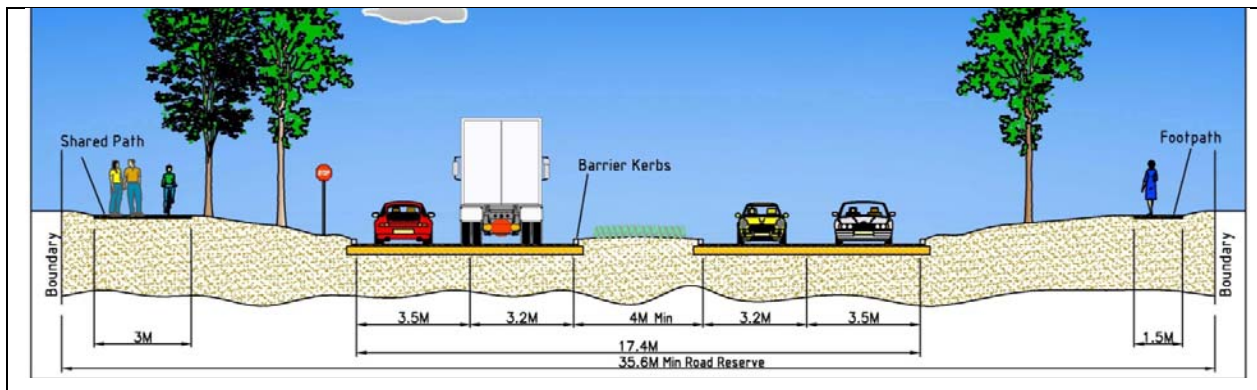
##### **Primary Distributor – Urban (U1)**

Primary distributor roads are the responsibility of Main Roads WA, and are the core road networks throughout Western Australia. Typical roads include South Coast Highway, Albany Highway and Hanrahan (Albany Port) Road.

##### **District Distributor A – Urban (U2)**

District Distributor A roads serve the dual function of carrying traffic effectively between suburbs and providing development frontage for adjoining properties. These roads suit tertiary education, civic, large-scale commercial and with service roads suitable for residential and home based businesses;

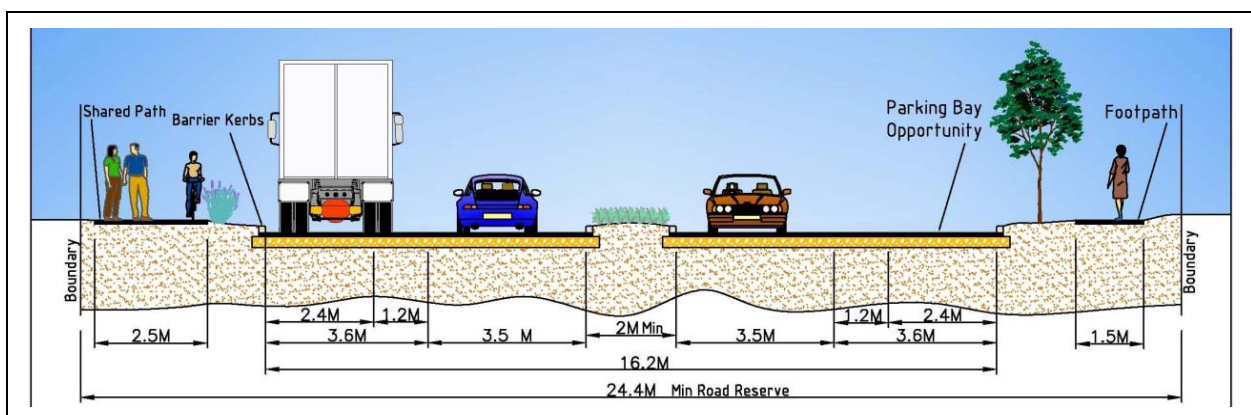
- Designed to cater for an estimated traffic volume (ETV) of over 7000 vehicles per day (VPD);
- Designated as bus routes;
- Asphalt paved with semi mountable kerbing;
- Road reserve 35.6m minimum;
- Footpath facilities are as per the Asset Management Plan – Pathways; and,
- Typical roads include Albany Highway and North Road.



### District Distributor B – Urban (U3)

District Distributor B roads serve the dual function of carrying traffic effectively between suburbs, providing development frontage for adjoining properties. These roads suit pedestrian-based retail streets, centres and limited access to residential and commercial properties;

- Designed to cater for ETV range 3000-7000 VPD;
- Designated as a bus route;
- Asphalt paved with Barrier Kerbing;
- Reserve between 20m and 25m;
- Have a cycle lane of 1.2m as outlined in Liveable neighbourhoods;
- Footpath facilities are constructed as per Asset management Plan – Pathways, and;
- Typical roads include Lockyer Avenue and York Street.



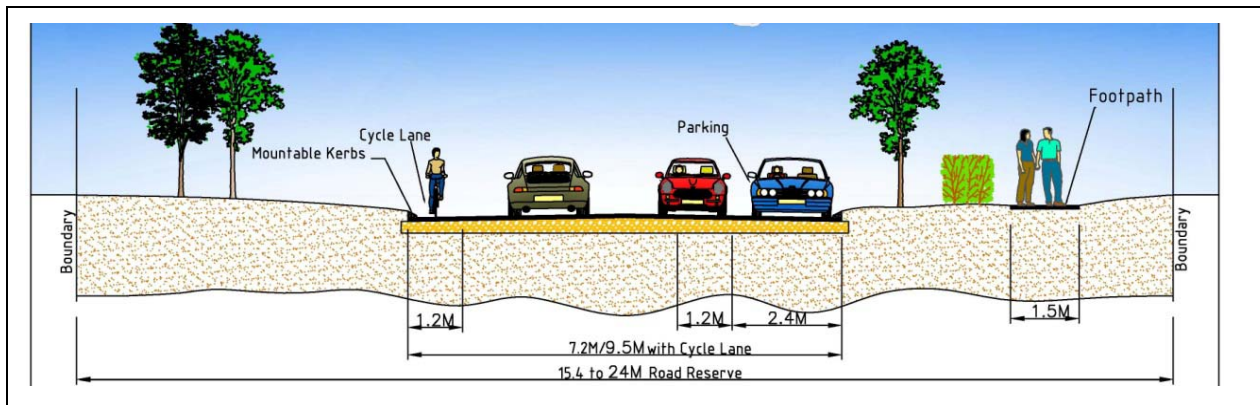
District Distributor A & B Roads which have been identified as integrator arterial roads in the Albany Transport Model will have unique design requirements and will be assessed as required.

### Local Distributor – Urban (U4)

Local Distributor Roads link neighbourhoods and have pre-dominantly residential frontage. Care is required to ensure that local distributor roads do not become short cuts between district distributors. They should not attract substantial long distance through-traffic, but provide safe and convenient local travel to and from arterial routes, usually at controlled intersections. They spread local traffic loads and reduce intersection loadings, support the viability of neighbourhood centres which are typically located on local distributor roads;

- Designed to cater for an ETV range of 1000 - 3000 VPD;
- Designated as bus a route;
- On street parking;
- Asphalt paved with mountable or semi mountable kerbing, (kerbing requirements will be dictated by the abutting land use);
- Road reserve width between 15.4m and 24m;

- Footpath facilities are as per the Asset Management Plan – Pathways, and;
- Typical roads include Middleton Rd, Collie St, Grey St West and Le Grande Ave.

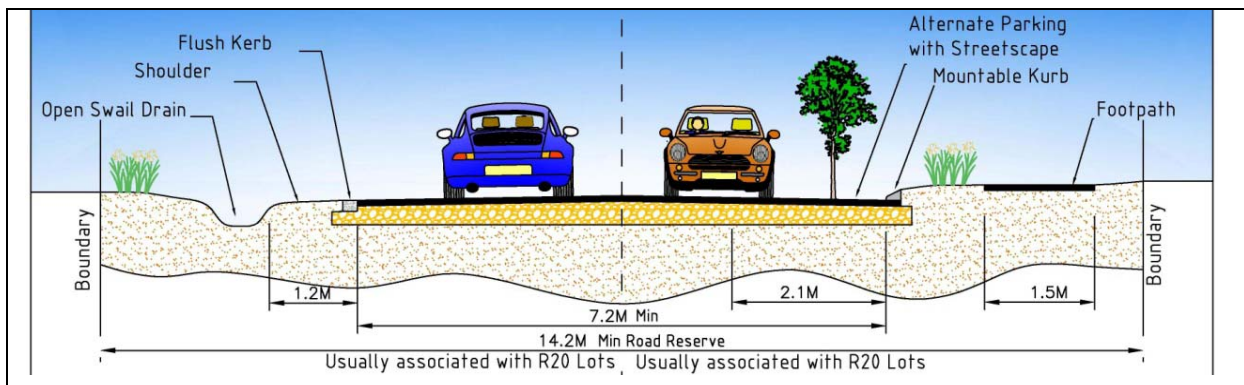


### ACCESS STREETS - URBAN

Access streets are the most common street in the road network. They provide access to individual dwellings and provide a link between the dwellings and the Local Distributor Road network. Access Roads may be broken down into three sub categories.

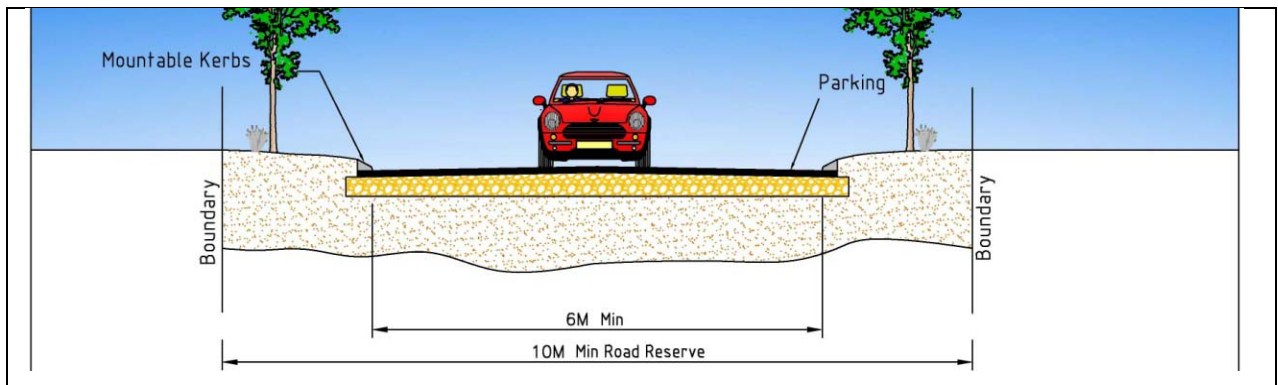
#### Access A – (U5)

- Designed to cater for an ETV range of 300-1000 VPD;
- Either Asphalt paved or 2-coat bituminous seal
- Flush or mountable kerbing, (kerbing requirements will be dictated by the drainage requirements and the abutting land use);
- Road reserve between 15.4m and 20m;
- Footpath facilities are as per the Asset Management Plan – Pathways;
- On street parking assessed on a need's basis, and;
- Typical roads include David Street, Admiral Street, Burgoyne Road and Drome Road.



#### Access B – (U6)

- Designed to cater for <300 VPD;
- Either Asphalt paved or 2-coat bituminous seal
- Flush or mountable kerbing (kerbing will be dictated by the drainage requirements and the abutting land use).
- A road reserve width of 10m minimum;
- Generally associated with Cul-De-Sacs, usually less than 100m in length and special rural lots with lot sizes up to 5000m<sup>2</sup>;
- They have a design speed of up to 60kph in a special rural environment;
- Low traffic volume and maybe shared with pedestrians and cyclists in a low speed environment, and;
- Typical Roads include Dunn Street, Tasman Street and Cuthbert Street.



## **RURAL CLASSIFICATIONS**

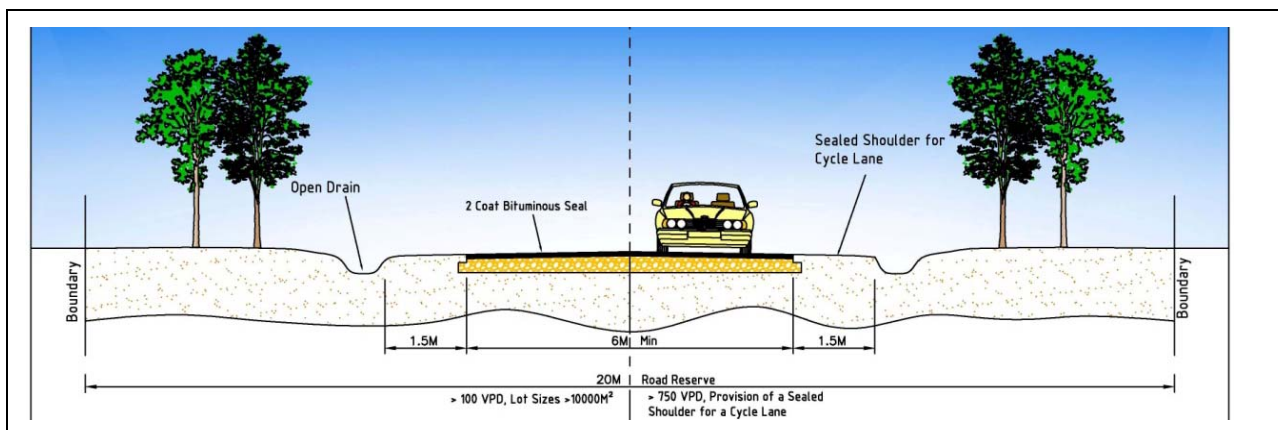
### **Primary Distributor – Rural (R1) - Main Roads Controlled and Managed**

Primary Distributor rural roads are major roads linking significant towns and destinations, and are the responsibility of Main Roads WA. Indicative traffic volumes of VPD with a recommended operating speed of 110kph. Primary Distributor Rural Roads are a major through route of heavy vehicles.

### **Regional Distributor Roads (R2)**

Regional Distributor roads are regionally significant roads and link significant destinations and provide efficient movement of goods and people;

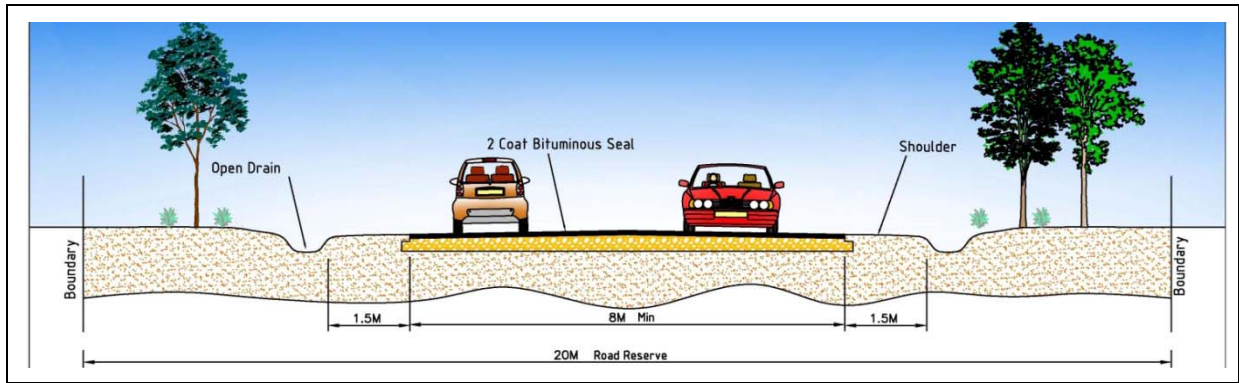
- Indicative traffic volumes of > an ETV of 100 VPD;
- Sealed shoulder for cyclists on roads with in excess of an ETV of 750 VPD;
- Minimum requirements, 2 coat bituminous seal;
- Greater than 10% of heavy vehicles;
- Connectivity to Primary and local distributors, and;
- Typical roads include Link Road, Down Road and George Street.



### Local Distributor Road – Rural (R3)

Local Distributor roads provide for the movement of trucks, machinery and tourists;

- An ETV of greater than 75vpd;
- Minimum requirements, 2 coat bituminous seal;
- Degree of connectivity to other local distributor and rural access roads;
- Seasonal truck and tourist traffic, and;
- Typical roads include Millbrook Road, Redmond Hay River Road and Palmdale.



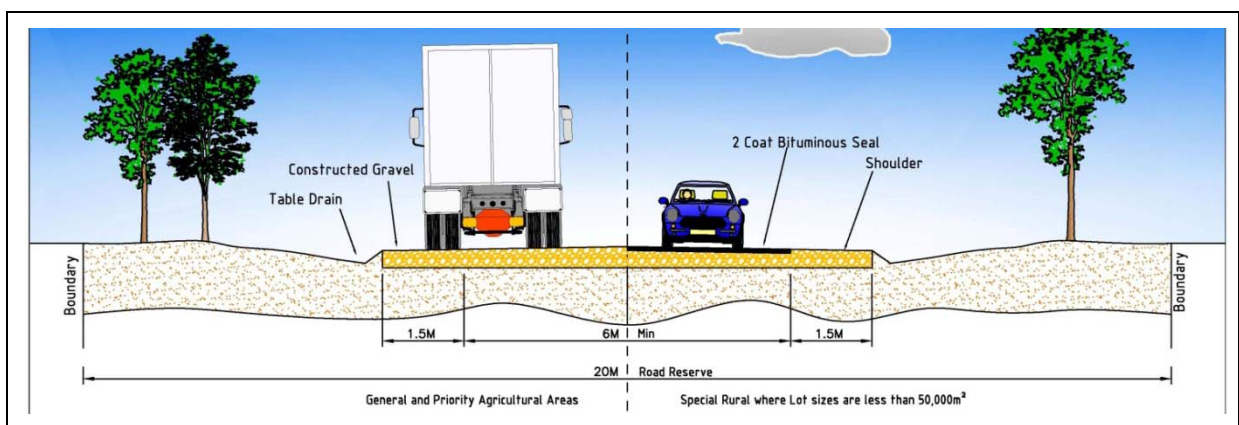
### ACCESS ROADS - RURAL

Rural access road's major function is access to individual properties. Rural access roads have slow operational speeds limited due to road geometry, surface or condition.

#### Rural Access A (R4)

This standard of road is designed to cater for a number of different uses in a range of locations with various construction standards;

- An ETV of between 30 and 75vpd;
- Constructed gravel road with a 150mm thick gravel pavement;
- Lot sizes in-between 10 000m<sup>2</sup> and 50 000m<sup>2</sup>, and;
- 2 coat bituminous seal, typical roads include Rocky Crossing Road, Bushby Road and Pfeiffer Road.





### **Rural Access B (R5)**

- An ETV of between 15 and 30vpd;
- Occasional heavy vehicles;
- Predominantly in a General or Priority Agriculture areas;
- Formed cross-section of no less than 6 meters using local materials, and;
- Typical roads include Hunwick Road, Thompson Road, Hazzard Road and Dempster Road.

### **Rural Access C (R6)**

- Caters for local traffic only;
- Traffic volumes less than 15 VPD;
- Minimum requirements are a 4m minimum flat graded road with no material imported,
- Typical roads include Davey Road, Keith Road and Down Road South.

### **3.3 Road Criteria and Assessments**

The City has applied the following priority criteria for upgrade and renewal of roads throughout the municipality.

To evaluate the upgrade expenditure programme (gap between existing and required standard), the following priority criteria has been developed. The first step is to utilize the Roman data base inventory to create a desk top schedule for works. Once this is completed, City staff will attend site to verify the findings. With the verification process confirmed, the programme is developed based on the priority weighting against each criterion.

### **3.4 Current Levels of Service**

The City of Albany currently has schedules of preventative maintenance e.g. pothole repairs, street sweeping, which have not previously been documented or acknowledged. As a development of this Asset Management Plan, over the next twelve months the City will undertake to document and rationalise these schedules, in order to provide greater efficiency and efficacy.

The City responds to customer service requests for reactive maintenance within 10 working days including evaluation and rectification works if required. Repairs are undertaken on a priority and risk assessment basis.

## **4.0 FUTURE DEMAND**

### **4.1 Demand Management Plan**

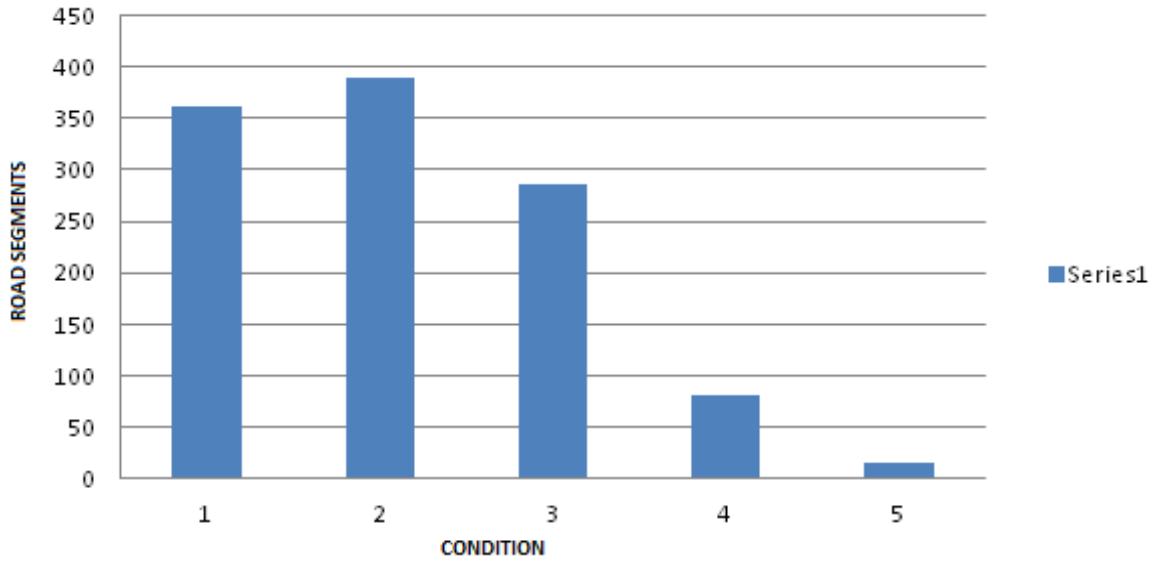
Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

## **5.0 LIFECYCLE MANAGEMENT PLAN**

### **5.1 Asset condition**

The condition profile of Council's assets is shown below.

**Table 5.1.1 - Asset Condition Profile**



Condition is measured using a 1 – 5 rating system. Note this differs to the Maloney rating, however for the purpose of financial modelling these ratings are simply converted to a 1 in 10 scale.;

Rating	Description of Condition
1	excellent condition: Only planned maintenance required.
2	very good: Minor maintenance plus planned maintenance.
3	good: Significant maintenance required.
4	average: Significant renewal/upgrade required.
5	poor: Unserviceable.

**5.2 Asset valuations**

The value of assets as at December 2012 covered by this asset management plan is summarised below;

- Replacement Value (less formation costs) of \$181,882,068.

**5.3 Risk Management Plan**

**Table 5.3.1 – Critical Risk and Treatment Plans**

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
Road Pavement (basecourse)	Cracks and moisture penetration to the basecourse causing accelerated deterioration.	Moderate	Annual Crack sealing program and programming of routine road inspections as part of preventative maintenance programs.
Road Seal & Pavement (basecourse)	Edge breaks in unkerbed road – accelerated seal and shoulder damage and increased exposure to erosion, moisture penetration and undermining of pavement.	Moderate	Shoulder reconstruction program and programming of routine road inspections as part of preventative maintenance programs.
Road Seal & Pavement (basecourse)	Potholes and moisture penetration to the basecourse causing accelerated deterioration damaging seal and basecourse.	Very High	Annual Crack sealing, resealing program and programming of routine road inspections as part of preventative maintenance programs.

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
Sub-standard road alignment	Increased potential for vehicle accidents due to blind curves and crest	High	Black spot improvement program and other road improvement programs.
Kerbing	Cracked & misaligned kerb – hazard to pedestrians and motorists.	Moderate	Repair kerb sections and programming of routine road inspections as part of preventative maintenance programs.

#### **5.4 Routine Maintenance Plan**

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

#### **5.5 Renewal/Replacement Plan**

Planned capital expenditure forecasts as shown in the Long Term Financial Plan are shown in Table 5.5.1. Individual projects or treatments are identified in the LTFFP.

**Table 5.5.1 Planned Capital Expenditure**

Year	Renewal	Upgrade	Expansion
2013/2014	\$4,023,050	\$406,150	\$120,000
2014/2015	\$3,854,850	\$358,950	-
2015/2016	\$3,168,000	\$386,000	-
2016/2017	\$4,051,400	\$417,000	-
2017/2018	\$4,061,000	\$656,000	-
2018/2019	\$4,381,000	\$504,000	\$150,000
2019/2020	\$4,476,000	\$450,000	-
2020/2021	\$4,750,000	\$450,000	-
2021/2022	\$5,000,000	\$450,000	-
2022/2023	\$5,150,000	\$450,000	-

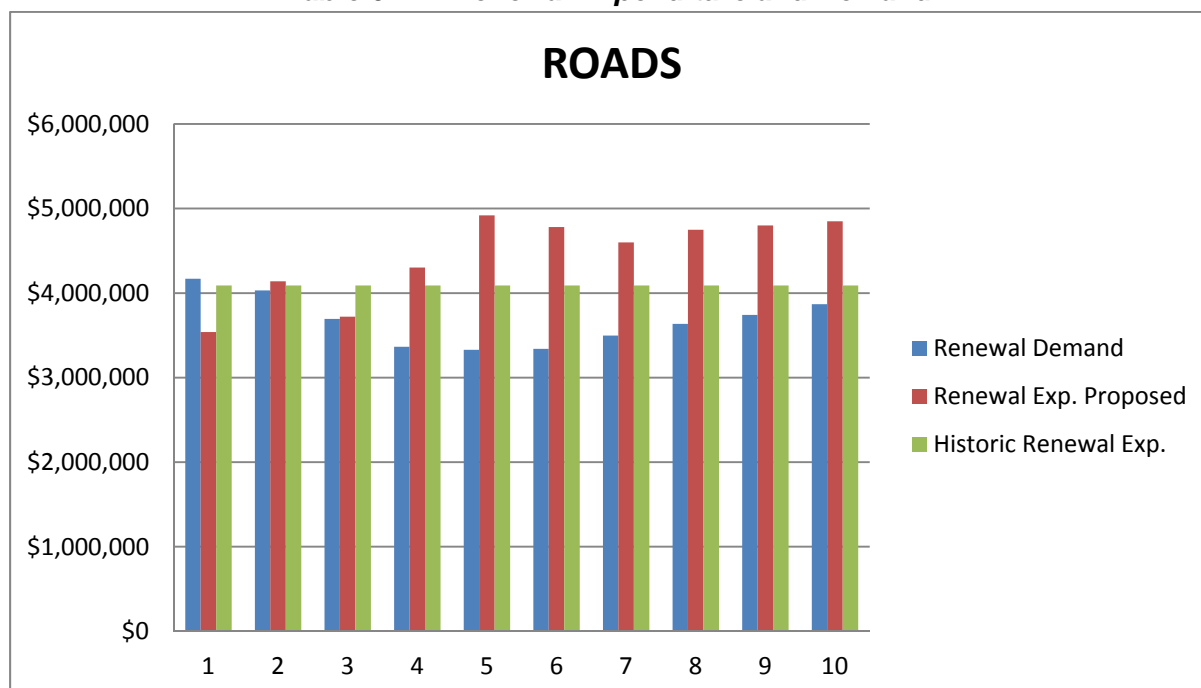
## **6.0 FINANCIAL SUMMARY**

### **6.1 Financial projections**

The financial projections are shown in Table 5.5.1 for planned capital expenditure (renewal and upgrade / expansion / new assets).

Projections of renewal demand based on the Moloney modelling software are shown in Table 6.1.1. Year 1 is the 2013/14 financial year.

**Table 6.1.1 Renewal Expenditure and Demand**



## 6.2 Funding Strategy

Projected expenditure is outlined in the City's operating and capital budgets. The funding strategy is detailed in the LTFP.

The road infrastructure is funded by a range of funding streams (2012/13 budget allocations have been included for clarity) as follows;

- City of Albany capital expenditure (Asset Management Plan – Roads);
- Main Roads annual direct grant.
- Main Roads Regional Road Group
- Federal Government Roads to Recovery Programme, and;
- Commodity Routes Supplementary Fund (CRSF)

## 6.3 Managing the Funding Gap

As demonstrated in Table 6.1.1, proposed Renewal Expenditure is expected to exceed Renewal Demand after the first year. This indicates that the City of Albany could potentially redistribute some of these funds to other asset classes. This is based on current data, which has a good confidence level.

In order to improve the City's understanding of its roads asset network, and by extension, the renewal requirements for this asset, a detailed survey regime, identifying assets and condition, has been undertaken in 2013, and should be continued cyclically, to determine deterioration levels of asset condition. Documentation of how assets are assessed for renewal should also be conducted, to give guidance on condition intervention levels, and types of intervention to maximise benefit.

## REFERENCES

**Asset Management Plan – Overview**

**Adopted City of Albany Long Term Financial Plan (LTFP)** - For more detailed information on individual projects

## Version Control

Revision No.	Status	Distribution	Issue Date	Comment
0	Draft	Internal only	15/4/13	Draft
1	Draft	Special Council Meeting	25/06/13	Tabled for adoption
2	Final	Special Council Meeting	25/06/13	Adopted

**© City of Albany 2013**

*Copyright for this document belongs to the City of Albany. It may not be sold or subject to any charges without the City's written permission. Apart from sales, the City freely permits copying, use and distribution provided the City of Albany's copyright is asserted and provided this notice is included on any subsequent form of the document.*

**\*\* DISCLAIMER \*\***

*This information contained in this document is a guide only. Verification with original Local Laws, Acts, Planning Schemes, and other relevant documents is recommended for detailed references. The City of Albany accepts no responsibility for errors or omissions.*

City of Albany  
Long Term Financial Plan

**ROAD NETWORK PROGRAM  
(Including - Unsealed Roads)**

PROPOSED 10 YEAR PROGRAM 2013 - 2023

Description	Details	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Road Network "Construction" Upgrade</b>														
Parker St	Overlay; reconstruct north edge; new kerbs both sides		10%	90%		207.5								
Townsend St	Overlay; new kerb west side; pipe drain west side?		40%	60%					220.0					
Willyung Rd	Gravel overlay, 9m formation; 7m two coat seal		15%	85%	600.0									
Kingswood Dr	New Seal		20%	80%		40.0								
Thomas Rd	New Seal		20%	80%		40.0								
Old Elleker Road	New Seal over rail crossing (x3)		20%	80%		30.0								
Old School Road	New Seal over rail crossing (x2)		20%	80%		40.0								
Siding Road	New Seal over rail crossing		20%	80%		30.0								
Dragon Road	Seal		20%	80%	35.0									
Admiral Street bus bay re-alignment				100%	5.0									
Lake Seppings Roadworks	New sealed laneway access, close gravel track	100%			120.0									
North Road Pedestrian Crossing				100%	25.0									
Lion St	Asphalt Overlay, Kerb & Drainage		40%	60%	80.0									
Sinclair St	Asphalt Overlay & Kerbing		30%	70%	70.0									
Emu Point	Car Park Asphalt			100%	30.0									
Princess Ave	Reconstruct & upgrade		15%	85%	420.0	440.0								
Millbrook Rd	reconstruct and widen through bends		15%	85%	567.0	736.0	640.0	660.0						
Pfeiffer Rd	reconstruct sections showing signs of failure		15%	85%	390.0	450.0	450.0							
Alfred Street	Reconstruct & install kerbing & drainage		30%	70%				500.0						
Perkins Beach Road	New Seal, improve geometry around bends		20%	80%					290.0					
Elleker Grassmere Rd	Reconstruct & upgrade			100%						780.0				
North Rd	construct new roundabout		50%	50%			355.0							
Lower Denmark Rd	Reconstruct pavement & rectify drainage			100%				650.0						
Sinclair St	Reconstruct, widen with kerbing			100%					120.0					
Albany Hwy	Reconstruct & upgrade			100%			600.0	600.0						
Edinburgh Rd	Reconstruct & Upgrade		30%	70%				600.0						
Elizabeth St Stage 1 and 2	Reconstruct & upgrade		15%	85%			820.0							
Mai St - Mueller St Link	New Construction & seal	100%								150.0				
Norwood Rd	Reconstruct & upgrade		15%	85%				1,300.0						
Francis St	Reconstruct & upgrade		30%	70%						900.0				
Watkins Rd	Reconstruct & upgrade		30%	70%						180.0				
Upgrade Projects	Priority given to derogated roads depending on road asset conditioning carried out yearly.		15%	85%					600.0	900.0	2,700.0	2,700.0	2,700.0	2,700.0
<b>Road Network "Upgrade" Sub Total</b>					<b>2,342.0</b>	<b>2,013.5</b>	<b>2,045.0</b>	<b>3,230.0</b>	<b>3,130.0</b>	<b>2,910.0</b>	<b>2,700.0</b>	<b>2,700.0</b>	<b>2,700.0</b>	<b>2,700.0</b>

City of Albany  
Long Term Financial Plan

**ROAD NETWORK PROGRAM**  
(Including - Unsealed Roads)  
PROPOSED 10 YEAR PROGRAM 2013 - 2023

Description	Details	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Road Network "Renewal"</b>														
Hanson St	Overlay, box out & new kerb on north side			100%	89.0									
Hope St	Asphalt Overlay			100%	40.0									
Leonora St	Asphalt Overlay			100%	65.0									
Dempster Rd	Second Coat Seal			100%	70.0									
Lower Denmark Rd slk 23.70 - 36.81	Second Coat Seal			100%	461.3									
Lower Denmark Rd slk 6.20 - 12.20	Second Coat Seal			100%	228.5									
Chillinup Rd	Gravel Resheet			100%	180.0									
Piggot Martin Rd	Gravel Resheet			100%	150.0									
Johnson Rd	Gravel Resheet			100%	175.0									
Redhen Rd	Gravel Resheet			100%	130.0									
Redmond West Rd	Gravel Resheet			100%	165.0									
Winifred Road	Seal Rail Crossing		20%	80%	20.0									
Boongarrie St	Overlay & Kerbing			100%		68.0								
Burgess St	Asphalt Overlay & Kerbing			100%		58.0								
Cunningham St	Overlay & kerbing Part Reconstruction			100%		137.0								
Drome Rd	Asphalt Overlay			100%		83.0								
Roe Pde	Asphalt Overlay & Kerbing			100%		230.0								
Hunter St	Asphalt Overlay & Kerbing			100%		98.0								
Harbour Rd	Asphalt Overlay			100%		69.0								
Yokanup Rd	Review Drainage requirements and overlay pavement		10%	90%		133.0								
Baker St South	Asphalt Overlay			100%		55.0								
Hubble Rd	Asphalt Overlay			100%		32.0								
Kojaneerup West Rd	Second Coat Seal			100%		533.3								
Slater Rd	Asphalt Overlay			100%		146.0								
Nelson St	Asphalt Overlay			100%			80.0							
Sinclair St	Asphalt Overlay			100%			90.0							
Howson St	Asphalt Overlay & Kerbing			100%			67.0							
Albany St	Second Coat Seal			100%			58.0							
Collingwood Rd	Second Coat Seal			100%			49.0							
Gladville Rd	Second Coat Seal			100%			89.0							
Racecourse Rd	Second Coat Seal			100%			36.0							
Garden St	Asphalt Overlay			100%				105.0						
Little Henry St	Asphalt Overlay & Kerbing			100%				90.0						
Sanford Rd	Asphalt Corrector & Overlay			100%				166.0						
Spring St	Asphalt Overlay & Kerbing			100%				136.0						
Wilson St	Asphalt Overlay & Kerbing			100%				190.0						
Briss St	Asphalt Overlay			100%			100.8							
Firth St	Asphalt Overlay			100%			56.0							
Jackson St	Asphalt Overlay			100%			84.8							
Miller St	Asphalt Overlay			100%			96.0							
Woolford St	Asphalt Overlay			100%			44.8							
Good Rd	Asphalt Overlay			100%			28.0							
Jandoo Crt	Asphalt Overlay			100%			28.0							
South Stirling Rd	Second Coat Seal			100%					335.0					
Baker St North	Asphalt Overlay			100%					140.0					
Bromley Rd	Asphalt Overlay			100%					20.0					
Bryant Crt	Asphalt Overlay			100%					25.0					
Herbert St	Asphalt Overlay			100%					25.0					
Langdon Crt	Asphalt Overlay			100%					15.0					
McKenzie Dr	Asphalt Overlay			100%					15.0					

City of Albany  
Long Term Financial Plan

**ROAD NETWORK PROGRAM**  
( Including - Unsealed Roads)  
PROPOSED 10 YEAR PROGRAM 2013 - 2023

Description	Details	Expansion	Upgrade	Renewal	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Road Network "Renewal" (Cont'd)</b>														
Shepherd Rd	Asphalt Overlay			100%						50.0				
Lower Stirling Tce	Asphalt Overlay			100%						100.0				
Sirling Tce Car Park	Asphalt Overlay			100%						50.0				
Leslie St	Asphalt Overlay			100%						125.0				
Minerva St	Asphalt Overlay			100%						70.0				
Beaufort Rd	Asphalt Overlay			100%						155.0				
Bedwell St	Asphalt Overlay			100%							310.0			
Medcalf Pde	Asphalt Overlay			100%							97.8			
Camfield St	Asphalt Overlay			100%							45.0			
Eleanor St	Asphalt Overlay			100%							60.0			
Verdi St	Asphalt Overlay			100%							87.2			
Rutherford St	Asphalt Overlay			100%							115.0			
Sierra Cr	Asphalt Overlay			100%							161.0			
Asphalt Overlays	Asphalt Overlay			100%							150.0	500.0	500.0	500.0
Asphalt Overlays & Kerbing	Asphalt Overlay & Kerbing			100%			200.0	50.0	50.0	100.0	150.0	700.0	750.0	800.0
Reseals	Second Coat Seal			100%		100.0	100.0	100.0	150.0	200.0	200.0	450.0	450.0	450.0
Car Park				100%		108.0	120.0	100.0	100.0	150.0	100.0	100.0	100.0	100.0
Gravel Resheets on Current Infrastructure	Priority given to derogated roads depending on road asset conditioning carried out yearly.			100%		200.0	470.0	400.0	450.0	400.0	600.0	600.0	800.0	900.0
<b>Road Network "Renewal" Sub Total</b>					<b>1,773.8</b>	<b>2,050.3</b>	<b>1,359.0</b>	<b>1,088.4</b>	<b>1,437.0</b>	<b>1,975.0</b>	<b>2,076.0</b>	<b>2,350.0</b>	<b>2,600.0</b>	<b>2,750.0</b>
<b>Road Network Sub Total</b>					<b>4,115.8</b>	<b>4,063.8</b>	<b>3,404.0</b>	<b>4,318.4</b>	<b>4,567.0</b>	<b>4,885.0</b>	<b>4,776.0</b>	<b>5,050.0</b>	<b>5,300.0</b>	<b>5,450.0</b>
<b>Less associated Grant Funding</b>					<b>2,679.5</b>	<b>2,364.3</b>	<b>2,276.0</b>	<b>2,225.0</b>	<b>2,550.0</b>	<b>2,605.0</b>	<b>2,250.0</b>	<b>2,300.0</b>	<b>2,350.0</b>	<b>2,400.0</b>
					<b>1,436.3</b>	<b>1,699.5</b>	<b>1,128.0</b>	<b>2,093.4</b>	<b>2,017.0</b>	<b>2,280.0</b>	<b>2,526.0</b>	<b>2,750.0</b>	<b>2,950.0</b>	<b>3,050.0</b>
<b>Blackspot Program "Upgrade"</b>														
Frenchman/Princess Intersection	Widen for turning bulge		20%	80%	150.0									
Old Elleker Road/George St	Seal staggered intersection		20%	80%	38.0									
Lower Denmark/Roundhay Int	Widen for turning pocket - Design		30%	70%	30.0	120.0								
Road Safety	To Be Determined		30%	70%		30.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
<b>Sub Total</b>					<b>218.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
<b>Less associated Grant Funding</b>					<b>145.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
					<b>73.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
<b>TOTAL</b>					<b>4,333.8</b>	<b>4,213.8</b>	<b>3,554.0</b>	<b>4,468.4</b>	<b>4,717.0</b>	<b>5,035.0</b>	<b>4,926.0</b>	<b>5,200.0</b>	<b>5,450.0</b>	<b>5,600.0</b>
<b>Proposed Funding</b>														
- Grants					2,824.5	2,464.3	2,376.0	2,325.0	2,650.0	2,705.0	2,350.0	2,400.0	2,450.0	2,500.0
- Reserves														
- Loans														
<b>Impact on general Revenue</b>					<b>1,509.3</b>	<b>1,749.5</b>	<b>1,178.0</b>	<b>2,143.4</b>	<b>2,067.0</b>	<b>2,330.0</b>	<b>2,576.0</b>	<b>2,800.0</b>	<b>3,000.0</b>	<b>3,100.0</b>