

EAST AYRSHIRE COUNCIL

DEVELOPMENT SERVICES COMMITTEE – 1 AUGUST 2000

ROAD INFRASTRUCTURE ASSET VALUES AND MAINTENANCE FUNDING

Report By Director of Development Services

1. PURPOSE OF REPORT

- 1.1 To inform the Committee of the asset values of the Council's road infrastructure, and the related current level of funding.

2. BACKGROUND

- 2.1 A number of national surveys and studies have been carried out in recent years on the condition of the local road network and level of maintenance funding required.
- 2.2 These rely on a variety of indicators such as road lengths, "whole life" costing, random inspections and subjective assessments of need.
- 2.3 This report gives an assessment of the replacement value of the road infrastructure and the current levels of expenditure in relation to that value.

3. ASSET VALUES

- 3.1 The asset values have been calculated on the basis of replacing the existing complete road, footway and lighting stock.
- 3.2 Construction costs are based on the current Road Bond rates. (The cost of constructing estate roads in the event of default by the developer.)
- 3.3 Land costs, earthworks, public utilities, traffic diversions, design and legal fees are too variable to quantify and have not been included.
- 3.4 The calculated asset values are shown in Appendix 1.

4. CURRENT MAINTENANCE EXPENDITURE LEVELS

- 4.1 The full current levels of expenditure are shown in Appendix 2.

Structural Maintenance Expenditure Per Annum

Roads & Footways Resurfacing 0.25% of asset value.

Bridges & culverts 0.17% of asset value.

1% of East Ayrshire's roads and footways asset value amounts to £4 million. This is the minimum sum considered necessary for resurfacing to maintain

the asset and to bring resurfacing "Return Periods" back to reasonable levels. The shortfall in the Council's annual expenditure against this standard is £3 million.

The figure of £4 million per annum will only be sufficient to cover maintenance costs of the network once brought up to standard. In order to redress the backlog of structural maintenance required due to years of under funding a figure in the order of £7 million per annum will be required over a three year period.

The Refined Bitumen Association 2000 Annual Local Authority Road Maintenance Survey showed the current average shortfall in resurfacing budgets in Scotland is approximately £4 million per Authority.

A 1999 County Surveyors Society Report indicated that an annual level of funding equivalent to 1% of asset value is required for structures. The shortfall in Council expenditure against this standard is £750,000.

5. FINANCIAL/LEGAL IMPLICATIONS

5.1 There are no financial or legal implications arising directly from this report.

6. RECOMMENDATIONS

6.1 It is recommended that these calculations and the shortfall in maintenance expenditure which the Council can allocate within current overall budget constraints is drawn to the attention of CoSLA.

Stephen Chorley
Director of Development Services

SG/NP
20 June 2000

LIST OF BACKGROUND PAPERS

Nil

For further information please contact Sandy Gillatt on 01563 576310

APPENDIX 1

EAST AYRSHIRE

ROAD INFRASTRUCTURE ASSET VALUE

Notes:

1. Road lengths: Non-trunk road lengths as submitted to the Scottish Executive on 1 April 1998.
2. Construction costs: Costs currently used for Road Bond calculations by West of Scotland Authorities, increased by 20% to cover: traffic calming, signs, traffic light installations, rural footways, verges, rural drainage, lay-bys, fences & barriers, turning heads, capping layers, landscaping.
3. No allowance made for land costs, earthworks, public utilities, traffic diversions, design and legal fees.

ITEM	QUANTITY	UNIT RATE	COST (£)
Principal roads (7.3m width)	108,000m	£260/m	28,080,000
Non-principal A & B roads (6.0m width)	193,100m	£233/m	44,992,000
C & unclassified (5.5m width)	788,700m	£220/m	173,514,000
Urban roads drainage	405,000m	£70/m	28,350,000
Dual carriageway (A71)	7,400m	£2000/m	14,800,000
Town Centre special paved areas	Kilmarnock, Cumnock etc	Estimated sum	12,000,000
Urban footways	770,800m	£41/m	31,570,000
All roads and footways	As above	Sub total + 20% (see Note 2)	333,306,000 400,000,000
Street Lighting	17,500 cols	£1,000 each	17,500,000
Structures		Sum	90,000,000
TOTAL			507,500,000

March 2000

**1998/99 MAINTENANCE EXPENDITURE
(EXCLUDING CAPITAL EXPENDITURE)**

<u>ITEM</u>	ANNUAL MAINTENANCE EXPENDITURE £ M	ASSET VALUE £	EXPENDITURE AS % OF ASSET VALUE
Resurfacing (Roads & footways)	1,015,600		
Routine repairs (patching, drainage etc)	1,193,000		
Cyclic maintenance (grass cutting, gully emptying etc)	322,600		
	2,531,200		
		400,000,000	0.63
Structures – routine maintenance	154,700	90,000,000	0.17

March 2000

AGENDA