

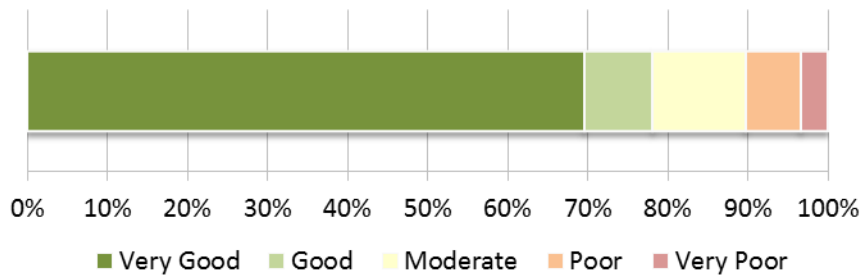
# Pavements ACMP Summary

## Network overview

Road network	7,302 km
Local roads	5,091 km
Collector	950 km
Arterial	1,261 km
Urban	4,501 km
Rural	2,801 km
Current value	\$ 4.7 billion
Replacement cost	\$ 6.9 billion

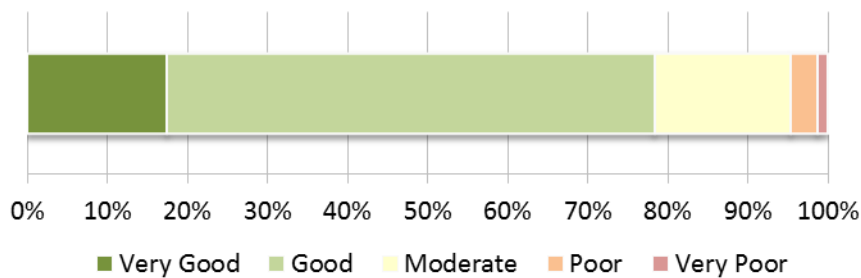
## Condition profile

Pavements: Pavement surface (m2) (All)



Data source: RAMM (October 2014)

Pavements: Pavement base (m2) (All)



Data source: RAMM (October 2014)

Asset data status	Pavement surface	Pavement base
Age data	Moderate	Unreliable
Condition data	Reliable	Moderate

# Pavements ACMP Summary

## Levels of service

Outcome:	The network is of suitable quality		
LOS statement:	Road pavements are maintained in a suitable condition		
Performance measure	Current performance	Target performance	Target date
<b>Regional</b>			
Percentage of asphaltic concrete pavements in backlog	5%	3.2%	2026
Percentage of chipseal pavements in backlog	5%	2.4%	2026
Percentage of pavement base in backlog	1%	2.2%	2026
Percentage of network closed due to pavement failure	0%	0%	Ongoing currently complying
<b>Rural</b>			
Rural smooth travel exposure	93%	Not less than 85%	Ongoing currently complying
<b>Urban</b>			
Urban smooth travel exposure	82%	Not less than 75%	Ongoing currently complying

Outcome:	The network is managed in the most cost-effective manner		
LOS statement:	Road pavements are managed to least whole of life cost		
Performance measure	Current Performance	Target Performance	Target Date
<b>Regional</b>			
Annual renewal cost per km total of sealed network for base course, AC and chipseal	\$18,400	\$15,700	2025

## Current (2015) backlog

Backlog: The financial value (quantity %) of assets in a “poor” or “very poor” condition.

	\$ value	% quantity
Asphaltic concrete surfacing	\$33.1 million	(5%)
Chipseal surfacing	\$11.2 million	(5%)
Pavement Base	\$48.6 million	(1%)
Total:	\$92.9 million	-

# Pavements ACMP Summary

## Strategic approach

Auckland Transport (AT) is committed to managing its pavement assets to deliver the agreed level of service, manage risk and achieve greater value for money. AT's pavement work activities adhere to the key principles of:

- The right treatments
- In the right places
- At the right times
- For the right costs

AT uses robust asset management tools to set appropriate levels of maintenance and renewal activities for its pavement assets, to ensure that:

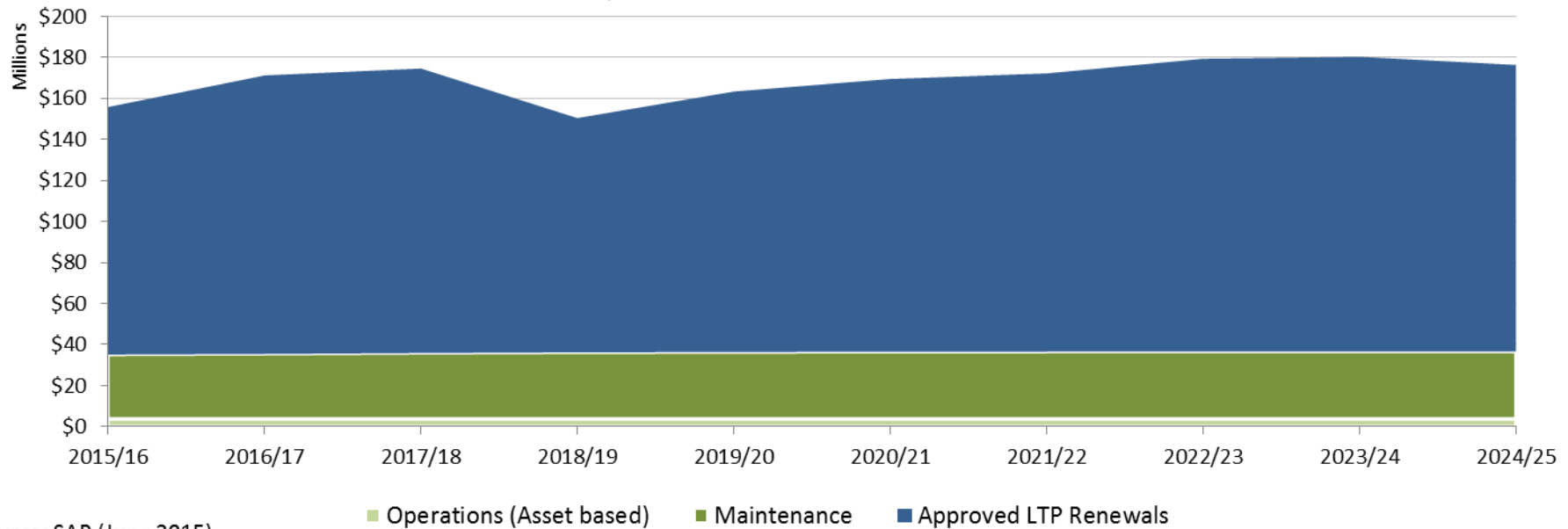
- Assets are maintained at the agreed level to continue to deliver optimal performance to the road users.
- Assets are programmed for renewal when they reach to 'very poor' condition.
- Reseals and rehabilitations of pavements are carried out at the most optimum time in the asset lifecycle.
- Assets are kept at the optimum condition level during their lives.

# Pavements ACMP Summary

## Renewal and Maintenance Costs (\$M)

\$millions	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10-year total
Approved LTP Renewals (uninflated)		\$120.7	\$135.8	\$138.7	\$114.3	\$127.0	\$133.0	\$135.7	\$142.8	\$143.7	\$139.7	\$1,331.4
Renewal Investment Needs (uninflated)	\$126.3	\$122.0	\$126.9	\$107.4	\$137.0	\$165.1	\$187.8	\$202.2	\$211.0	\$215.9	\$218.3	\$1,693.6
Renewal shortfall		-\$1.3	\$8.9	\$31.3	-\$22.8	-\$38.0	-\$54.8	-\$66.5	-\$68.2	-\$72.2	-\$78.6	-\$362.2
Maintenance		\$31.3	\$31.6	\$32.1	\$32.3	\$32.5	\$32.7	\$32.7	\$32.7	\$32.8	\$32.8	\$323.4
Operations (Asset based)		\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$38.7
Consequential OPEX shortfall		\$0.3	\$0.6	\$1.0	\$1.3	\$1.6	\$2.0	\$2.3	\$2.7	\$3.1	\$3.4	\$18.4
Depreciation	\$122.0	\$217.5	\$227.9	\$241.5	\$249.8	\$254.1	\$260.3	\$272.0	\$286.6	\$296.3	\$309.2	\$2,615.3

10-year Pavement Financial Forecast



Source: SAP (June 2015)

# Pavements ACMP Summary

## Consequences if asset needs cannot be afforded

- The backlog will increase from \$93m to \$102m in the next 10 years and to \$134m in the next 30 years.
- Maintenance will cost \$11.6m more over the 10 year period repairing the roads because of the renewals delay, leaving even less money for renewals.
- More road potholes & seal cracking will occur. Water will penetrate the base course in localized areas.
- The sealed roading network will start to look less well managed than it has been traditionally.
- The unsealed network will not be re-metaled as frequently as it is now.

## Key issues

Issue	Recommendation
Funding at the level currently provided for in the long-term plan isn't financially sustainable. Eventually either a significant amount of additional money will have to be provided, or the target levels of service will have to be reduced. The long-term plan will need to say what Auckland Transport's/The Council's intentions are.	To be compiled
Safety of the road network will be compromised if funding is held back indefinitely.	To be compiled
The ONRC is likely to be the driver behind road renewals programmes in future.	Adopt the ONRC and transition plan.
An increasing number of HPMV will cause an increase in deterioration. The actual effect of these heavier vehicles needs to be ascertained and should be accounted for in the LTP pavement renewals budget. A joined up approach needs to be agreed upon between AT and forestry operators, quarrying firms and other organisations that make regular use of HPMVs.	To be compiled