

Transport

Transport includes sealed roads, unsealed roads, footpaths/cycle ways, bridges/footbridges, and bus shelters

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

Changing how we do things

In 2016/17 Council undertook a review of its works program with the aim of reducing Council's ongoing asset depreciation costs. Percentages of maintenance funding were reallocated to renewals projects. The allocation is based on the expected percentages of renewal works required over a 12 month period based on analysis of the previous 5 years of maintenance expenditure data. Included in this analysis is a breakdown of salary, plant and materials expenses to more accurately break down the requirements.

The purpose of this renewal budgeting in addition to maintenance funding is to ensure allocation of recurrent maintenance funds to works that extend the life of an asset rather than simply maintain an asset to its expected end-of-life. Typically, these works would be conducted based on best practice intervention points, ensuring works are performed prior to capital reconstruction being required. This process comes with two main benefits, the first being a reduction in capital expenditure over time due to extended asset lifespans and the second a reduction in ongoing asset depreciation rates if intervention points are followed.

While in previous years, Council has determined renewals projects based on inspection then budgeted for them accordingly, last year, Council developed procedures for the identification of renewals projects and as such, it will be proactively determining renewals projects to ensure effective and efficient delivery of renewal services. This information will be incorporated into the Roads Asset Management Plan currently being developed in house and will be completed in 2019/20.

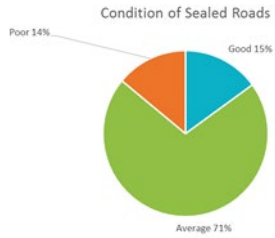
88% of residents are at least 'somewhat supportive' of Council increasing its annual maintenance and renewal budget for urban stormwater. Females, non-ratepayers and younger residents (18-34) were significantly more likely to be supportive, whilst ratepayers, older residents (50+) and those that live within the Rural North Planning Precinct were significantly less likely to be supportive.'

2018 Asset Management Study (Micromex Consulting)

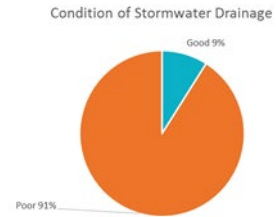
91% of residents are at least 'somewhat supportive' of Council increasing its annual maintenance and renewal budget for transport, with consistent levels of support across gender, age and Planning Precinct'.

2018 Asset Management Study (Micromex Consulting)

Condition Ratings

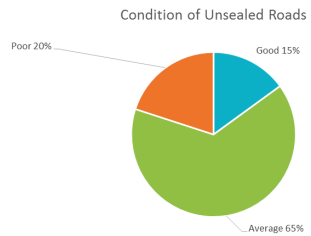


Council is responsible for 480km of sealed roads which costs \$1.1 million per year to maintain and renew. Generally our sealed roads are in average condition; however, 14% are in poor condition. Roads in poor condition need additional maintenance or renewal works to prevent them from further degrading.

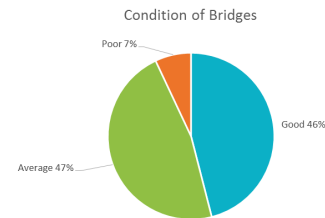


Council owns and maintains a stormwater network including 63km pipes, 913m open channels and 1,936 pits. The Council currently spends approximately \$100,000 per annum on maintenance.

The majority of our stormwater assets are considered to be in poor condition with only 9% rated as good condition. Additional maintenance and renewal work needs to be undertaken to improve the condition of stormwater drainage assets.



Council currently spends \$1.4 million each year to maintain 421km of unsealed roads in the LGA. Our road condition is assessed as road segments, e.g. from one intersection to another. Our unsealed roads are in generally average condition overall. 20% are considered to be in poor condition. Unsealed roads in poor condition need additional maintenance and/or renewal to prevent them from further degrading.



Council owns and maintains 32 concrete bridges and 10 timber bridges. The majority of these are rated as being in good to average condition, however, 7% are rated as poor. Council currently spends approximately \$19,000 per year on maintenance of bridges.



Council currently owns and maintains 127km of footpaths across the LGA. We spend approximately \$37,000 per year on maintaining footpaths although this amount may vary from year to year.

The majority of our footpaths are in an average condition with only 2% in poor condition. Some footpaths currently in average or poor condition will need additional maintenance and/or renewal work to ensure that they do not deteriorate into a poor and unsafe condition.

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2019-2020)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.1 Implement the CBD Revitalisation Action Plan.	Design and install shade structures in Cook Street Plaza.	100% complete	Operations
BE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Maintain existing bus shelters as required by the community.	Serviceable condition maintained	Infrastructure Services
		Improve Council Depots and processes: <ul style="list-style-type: none"> • GPS Fleet Monitoring System • Automatic rear gate installation. 	100% complete	
	BE1.4.2 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Implement and maintain the Roads Asset Management Plan.	100% complete	
		Implement the Footpath construction and renewal program.	100% complete	
BE1.4.3 Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	Implement the Roads to Recovery Program.	100% complete		

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2019/2020

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Cook Street Plaza Design and install shade structures - funded from Special Parking Rate (see page 120)	152,656		(152,656)	
Slope Stability Improvements Ongoing assessment and completion of required works to improve safety and ensure consistent access to the Wolgan Valley and Newnes Township.	300,000			(300,000)
Wolgan Road Embankment Construction Reconstruction of the Wolgan Road embankment after localised collapse (budget subject to further investigation of costs)	300,000			(300,000)
Footpath Construction Program Focuses on the installation of new footpath assets in the Lithgow LGA	378,223	(378,223)		
Footpath Renewals Priority locations identified for footpath renewal throughout the urban areas of Lithgow through customer request and engineer inspection. Where applicable, the underlying or overlying cause of damage will be removed in conjunction with the asset renewal.	378,223	(378,223)		
Traffic Facilities improvements Construction and repair of existing traffic facilities in the Lithgow LGA.	75,000			(75,000)
Street Lighting Installation of 4 new street lights at the Lithgow Rail Interchange to facilitate pedestrian movement after hours.	75,000			(75,000)
Timber Bridge Improvements Repair and upgrade timber bridges in the Lithgow LGA as required	191,938			(191,938)
Timber Bridges Repair and maintenance through capital upgrade to timber bridges	191,938			(191,938)
Special Rate Variation – General Asset Transport Maintenance	360,000		(360,000)	
Special Rate Variation – Roads Renewal Road resealing program that focusses on the reseat of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation	365,000		(365,000)	
First Street, Lithgow Hotmix asphalt reseat from Great Western Highway to Second Street for a length of 272m and an area of 2,806m2.	140,000		(140,000)	

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2019/2020

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
William Street, Portland Two-coat bitumen reseal from Wallerawang Road to Green Street for a length of 353m and an area of 3,780m ² .	65,000		(65,000)	
View Street, Lidsdale Two-coat bitumen reseal from Castlereagh Highway to end for a length of 727m and an area of 1,404m ² .	35,000		(35,000)	
Red Hill Road, Upper Turon Gravel re-sheet, vegetation control and drainage reinstatement from CH4991 to CH6013 for a length of 1,500m and an area of 7,500m ² .	125,000		(125,000)	
Rural Unsealed Roads Renewal Gravel road repair program that focuses on improvement (by way of repair, reconstruction or refurbishment) of all unsealed road assets in the Lithgow LGA.	300,000			(300,000)
Jerrys Meadow Road, Sodwalls Select gravel re-sheet vegetation control and drainage reconstruction from Sodwalls Road to Cuthill Road for a length of 3,800m and an area of 18,971m ² .	190,000			(190,000)
Anarel Road, Sodwalls Select gravel re-sheet, vegetation control and drainage reconstruction from Jerrys Meadow Road to Honeysuckle Falls Road for a length of 2,605m and an area of 10,420m ² .	110,000			(110,000)
Rural Sealed Roads Renewals Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.	717,355			(717,355)
Cuthill Road, Sodwalls Two-coat bitumen reseal from Rydal Hampton Road to CH3200 for a length of 3,200m and an area of 17,286m ² .	320,000			(320,000)
Maggie Hollow Road, Rydal Two-coat bitumen reseal of selected sections from Great Wester Highway to Hampton Road for a length of 1,915m and an area of 12,218m ² .	397,355			(397,355)
Unsealed Roads Sealing Road sealing program that focusses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government Area	1,210,000			(1,210,000)
Glen Davis Road, Glen Davis Construction and application of new two-coat bitumen seal as well as completion of associated vegetation and drainage improvements from CH6084 to CH8627 for a length of 2,500m and an area of 20,000m ² .	350,000			(350,000)

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2019/2020

Project	Project Costs \$	Funded from Grants \$	Funded from Special Rate Variation \$	Funded from Net Revenue \$
Hazelgrove Road, Tarana Construction and application of new two-coat bitumen seal as well as completion of associated vegetation and drainage improvements from Sodwalls Road to the LGA boundary for a length of 5,709m and an area of 39,962m ² .	860,000			(860,000)
Urban Sealed Roads Renewal Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	255,000			(255,000)
Fourth Street, Lithgow Hotmix asphalt reseal from West Street to end for a length of 266m and an area of 1,755m ² .	85,000			(85,000)
Lidsdale Street, Wallerawang Two-coat bitumen reseal from Commens Street to end for a length of 306m and an area of 2,205m ²	40,000			(40,000)
Villiers Street, Portland Two-coat bitumen reseal from Wolgan Street to Ridge Street for a length of 535m and an area of 4,748m ²	85,000			(85,000)
Sofala Street, Portland Two-coat bitumen reseal from Cox Street to Ridge Street for a length of 375m and an area of 2,474m ² .	45,000			(45,000)
Roads to Recovery Program	796,800			(796,800)
Sunray Avenue, Little Hartley Two-coat bitumen reseal from Browns Gap Road to end for a length of 998m and an area of 4,000m ² . Includes provision to raise road approximately 0.45m.	120,000			(120,000)
Hampton Road, Rydal Two-coat bitumen reseal of selected sections from Magpie Hollow Road to Jenolan Caves Road for a length of 3,269m and an area of 21,268m ²	362,440			(362,440)
Waratah Street, Lithgow Hotmix asphalt reseal from Bent Street to Lett Street for a length of 140m and an area of 1,366m ² .	65,000			(65,000)
Tobruk Street, Lithgow Hotmix asphalt reseal from Amiens Street to Lemnos Street for a length of 240m and an area of 1,867m ² .	90,000			(90,000)
Hughes Lane, Marrangaroo Reconstruct and gravel re-sheet vegetation control and drainage reconstruction from Great Western Highway to end for a length of 707m and an area of 4,239m ² .	159,360			(159,360)

** denotes projects for which grant funding opportunities must be identified and applied for in 2019/20.

Special Rate Variation

Council has submitted an application to IPART for a Special Rate Variation and will be informed of the outcome of the application in May 2019. If approved, works identified to be funded from the Special Rate Variation in the following programs will be included in the 2019/20 works program:

- General Asset Transport Maintenance \$360,000
- Roads Renewal
 - First Street, Lithgow \$140,000
 - William Street, Portland \$ 65,000
 - View Street, Lidsdale \$ 35,000
 - Red Hill Road, Upper Turon \$125,000

Definitions

Maintenance works are routine activities undertaken to sustain an asset in a functional state and to ensure an asset reaches the end of its useable life. Maintenance stops an asset from deteriorating quicker than it should but it doesn't return the asset to 'as-new' condition. Maintenance aims to repair localised defects on an ad-hoc basis and does not have an effect on overall asset depreciation. Maintenance works contribute to the whole-of-life costs of an asset.

Renewal works aim to extend the useable life of an asset beyond that which is expected. Renewal works are defined as the works required to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability. Renewal works are strategically scheduled to occur prior to large-scale failure (best practice intervention points) in order to postpone capital reconstruction. This work can return an asset to 'as-new' condition based on visual inspection but will not have the 'as-new' pavement/subgrade characteristics. This work will reduce capital expenditure over time due to extended asset lifespans which will in turn reduce asset depreciation rates. Renewal works contribute to the whole-of-life costs of an asset.

