



Our Place Our Future

Proposed Transport,
Stormwater Drainage &
Buildings Program for
2019/20

**DRAFT FOR
CONSULTATION**

February 2019

At its meeting on 26 November, Lithgow City Council resolved to notify IPART of its intention to apply for a permanent increase, above the normal rate peg, in our general rate income to commence in 2019/20. This process is called a Special Rate Variation (SRV) application.

Council proposes to apply to retain the current SRV of 4.77%. Council also plans to request an additional one-off SRV of 4.23%. The total SRV application will be for a 9% increase in rates revenue (i.e. the current 4.77% SRV plus a new 4.23% SRV) plus the 2.7% (set by IPART for 2019/20) rate peg will also be added. . In 2019/20, the total SRV increase will be 11.7% (inclusive of the 2.7% rate peg).

Why is Council Considering a Special Rate Variation?

Like many other NSW Councils, our roads, footpaths, buildings, drainage and other community assets are ageing and need to be renewed or upgraded. We know that our community places a high value on these assets, in particular our road network. Our assets in their current state are continually deteriorating and require ongoing, costly maintenance. To improve our public assets we need to spend more money on maintaining and renewing these assets to ensure that they meet the needs of our community. Also, a small portion of the Special Rate Variation will be allocated to business improvement initiatives which will either generate additional revenue or reduce long-term costs. Examples of projects could include energy saving programs or technological solutions which would generate operating efficiencies.

The proposed Special Rate Variation is an important step to help maintain and manage our current assets to ensure that we deliver services in line with community expectations and remain financially sustainable into the future.

Why can't my current rates pay for the additional maintenance and renewal works?

The role of local Councils has come a long way since the days of roads, rates and rubbish. Today, we now fund many more services to meet our community's needs and expectations.

Some of these include:

- Parks, sports grounds, playgrounds and community halls; Libraries, arts and culture;
- Community development services for children, youth, older people, people living with a disability and Aboriginal and Torres Strait Islander People;
- Public and environmental health;
- Environmental sustainability projects and invasive species management;
- Transport services including roads, footpaths, car parks, road safety and traffic facilities;
- Business development, events and tourism;
- Development services, such as development applications and certification;
- Land use and natural environmental planning; Stormwater and flood management;
- Emergency management;
- Community and council strategic planning;
- Executive, communication and support services

Council is proposing to increase funding for the following assets:

The projected total SRV income (from maintaining the current SRV plus adding the new SRV) is estimated at \$1.14 million for the 2019/20 year

- \$725,000 on Transport (sealed roads, unsealed roads, footpaths, cycleways, bridges and road drainage)
- \$100,000 on stormwater drainage
- \$250,000 on buildings

Increasing the level of funding for these assets will allow council to renew those which are currently in a poor condition. It will also ensure that the number of assets in poor condition does not continue to grow. It is essential that our community assets are safe, in working order and meet community expectations. The expenditure will ensure that the Fit for the Future asset benchmarks are met over time.

The remainder of the increased funding (approx. \$70,000 p.a.) will be spent on business improvement initiatives which will either generate additional revenue or reduce long-term costs.

Proposed Buildings, Transport & Stormwater Drainage

The program below is the 'First Draft' of the Proposed Program of Works for Buildings, Transport and Stormwater Drainage. This program is subject to change and will not be finalised until June 2019.

The works identified in this program to be funded by the Special Rate Variation will not proceed in 2019/20 without approval of a Special Rate Variation.

How can I make a submission?

Written submissions quoting reference no. SRV19-20 will be accepted by Council until midnight on 11 January 2019:

- Lithgow City Council, PO Box 19, LITHGOW 2790 or email council@lithgow.nsw.gov.au

Written submissions may also be made to IPART in writing or online at www.ipart.nsw.gov.au.

- IPART, PO Box K35, Haymarket Post Shop NSW 1240

For more information on the proposed Special Rate Variation visit www.haveyoursay.lithgow.com

Proposed 2019/20 Budget – Building Program					
Program	Source of funding				Measurement
	General Revenue	Special Rate Variation	Building Reserve	Total \$	
Improvement works to following buildings:					Works completed
SRV - General Asset Building Maintenance		\$75,000	\$25,000	\$100,000	
Pioneer Park Toilet Replacement	\$125,000	\$125,000		\$250,000	
Union Theatre Sound and Lighting	\$40,000	\$50,000		\$90,000	
Lithgow Depot Store Roof Renewal	\$200,000			\$200,000	
Building Program Total	\$365,000	\$250,000	\$25,000		
Reporting Method – Report of ‘on the ground’ works undertaken and/or works completed in the Six Monthly Progress Report and Annual Report. Progress with capital works communicated through media releases, social media and website.					
Proposed 2019/20 Budget – Stormwater Drainage Program					
Program	Source of funding			Measurement	
	Special Rate Variation				
Alison Close, Wallerawang Drainage Improvements As a result of recent development, the drainage at Alison Close, Wallerawang is not sufficient. This project involves the clearing of natural drainage lines and the installation of pipes underneath a nearby property to carry the stormwater that is currently overland flow to the drainage that runs alongside Pipers Flat Road.	75,000			Works completed	
SRV - General Asset Drainage Maintenance	25,000				
Stormwater Drainage Program Total	\$100,000				
Reporting Method – Report of ‘on the ground’ works undertaken and/or works completed in the Six Monthly Progress Report and Annual Report. Progress with capital works communicated through media releases, social media and website.					

Proposed 2019/20 Budget – Transport Program			
Program	Source of funding		Measurement
	General Revenue	Special Rate Variation	
SRV General Asset Transport Maintenance		360,000	Works completed
SRV – Roads Renewal		365,000	
Road resealing program that focusses on the reseal of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation.			
<ul style="list-style-type: none"> First Street, Lithgow Hotmix asphalt reseal from Great Western Highway to Second Street for a length of 272m and an area of 2,806m². 		140,000	
<ul style="list-style-type: none"> William Street, Portland Two-coat bitumen reseal from Wallerawang Road to Green Street for a length of 353m and an area of 3,780m². 		65,000	
<ul style="list-style-type: none"> View Street, Lidsdale Two-coat bitumen reseal from Castlereagh Highway to end for a length of 727m and an area of 1,404m². 		35,000	
<ul style="list-style-type: none"> 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 7,500m². 		125,000	
Rural Unsealed Roads Renewal	500,000		
Gravel road repair program that focuses on improvement (by way of repair, reconstruction or refurbishment) of all unsealed road assets in the Lithgow LGA.			
<ul style="list-style-type: none"> 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 4,239m². 	200,000		
<ul style="list-style-type: none"> 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 18,971m². 	190,000		
<ul style="list-style-type: none"> 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 10,420m². 	110,000		

Footpath Construction Program		367,000		
Focuses on the installation of new footpath assets in the Lithgow LGA.				
<ul style="list-style-type: none"> Lithgow Footpath Renewals Will facilitate the renewal of pre-determined, isolated segments of footpath throughout the Lithgow LGA. In all instances, the most significant segments will be identified and reconstructed with the asset date being updated to reflect changes. 		367,000		
Timber Bridge Improvements		186,238		
Repair and upgrade timber bridges in the Lithgow LGA as required.				
<ul style="list-style-type: none"> Timber Bridges Repair and maintenance through capital upgrade to timber bridges 		141,238		
<ul style="list-style-type: none"> Hartley Vale Bridge Reconstruction Construction of a bridge at the end of Redgate Street, Lithgow to resolve long standing access issues over private property. 		45,000		
Rural Sealed Roads Renewals		1,197,355		
Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages.				
<ul style="list-style-type: none"> Cuthill Road, Sodwalls Two-coat bitumen reseal from Rydal Hampton Road to CH3200 for a length of 3,200m and an area of 17,286m². 		320,000		
<ul style="list-style-type: none"> Magpie 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 12,218m². 		397,355		
Roads to Recovery Program		Grant Funding	General Revenue	Special Rate Variation
Road resealing program that focusses on the improvement (by way of repair, reconstruction or refurbishment) of all road assets in the Lithgow LGA		637,440		
<ul style="list-style-type: none"> Sunray Avenue, Little Hartley Two-coat bitumen reseal from Browns Gap Road to end for a length of 998m and an area of 4,000m². Includes provision to raise road approximately 0.45m. 		120,000		
<ul style="list-style-type: none"> 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 21,268m². 		360,000		

<ul style="list-style-type: none"> Waratah Street, Lithgow Hotmix asphalt reseal from Bent Street to Lett Street for a length of 140m and an area of 1,366m². 	65,000		
<ul style="list-style-type: none"> Tobruk Street, Lithgow Hotmix asphalt reseal from Amiens Street to Lemnos Street for a length of 240m and an area of 1,867m². 	90,000		
Urban Drainage Improvements Repair of existing and installation of new (where required) urban drainage infrastructure.		325,000	
<ul style="list-style-type: none"> Main Street, Lithgow In 2018/19, Council allocated funds to the improvement of stormwater infrastructure in the vicinity of Laurence Street to improve localised flooding. This funding was enough to cover feasibility and design. This project will affect the proposed design for construction in 2019/20. 	162,500		
<ul style="list-style-type: none"> Lithgow Kerb and Gutter Improvements Proposed to work alongside the Lithgow Footpath Improvements project, where trees have damaged roadside infrastructure, this project will aim to rectify kerb and gutter assets once the tree has been replaced the footpath reconstructed under the Footpath Construction Program. 	162,500		
Traffic Facilities improvements Construction and repair of existing traffic facilities in the Lithgow LGA.		90,000	
<ul style="list-style-type: none"> Bus Shelter Installation Where identified and through consultation with Lithgow Buslines and the community, replacement of existing and construction of new bus shelters throughout the urban Lithgow, Wallerawang and Portland areas. 	15,000		
<ul style="list-style-type: none"> Street Lighting Installation of 4 new street lights at the Lithgow Rail Interchange to facilitate pedestrian movement after hours. 	75,000		
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	
<ul style="list-style-type: none"> 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 20,000m². 	350,000		

<ul style="list-style-type: none"> 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 39,962m². 	860,000		
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		
<ul style="list-style-type: none"> Wolgan Road Embankment Construction Reconstruction of the Wolgan Road embankment after localised collapse (budget subject to further investigation of costs) 	300,000		
Urban Sealed Roads Renewal Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale.	255,000		
<ul style="list-style-type: none"> Fourth Street, Lithgow Hotmix asphalt reseal from West Street to End for a length of 266m and an area of 1,755m². 	85,000		
<ul style="list-style-type: none"> Lidsdale Street, Wallerawang Two-coat bitumen reseal from Commens Street to End for a length of 306m and an area of 2,205m² 	40,000		
<ul style="list-style-type: none"> Villiers Street, Portland Two-coat bitumen reseal from Wolgan Street to Ridge Street for a length of 535m and an area of 4,748m² 	85,000		
<ul style="list-style-type: none"> Sofala Street, Portland Two-coat bitumen reseal from Cox Street to Ridge Street for a length of 375m and an area of 2,474m². 	45,000		
Transport Program Total	4,585,593	725,000	
	(incl. grant funding)		

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