

Roads & Footpaths Maintenance

Manager

City Works Manager (CWM)

Staff FTE

82.2

Service Objectives

- Maintain a safe, efficient and effective local road network.
- Maintain the road assets to an agreed standard fit for their contemporary purpose.
- Conduct the asset maintenance activities in a manner to minimise the inconvenience to the Community.
- Ensure the road reserve assets are presented in an attractive manner to the Community.

Links to Council's Strategy [Part A of Management Plan]

5ii Our infrastructure is adaptable, and responds to changing needs (TA26.1)

Service Activities

- Maintenance and repair of: Road pavements; Road and pedestrian bridges; Road surface drains, kerb and gutter and kerb ramps; Underpasses and causeways; Footpaths; Retaining walls, fencing, bollards, handrails; Street furniture and street litter bins; Road line marking, guide posts and guardrails; Median islands, roundabouts and other traffic control devices; Unsealed road shoulders; Unsealed roads; Carparks and Road reserve restorations; Service planning and management of road pavements.

Strategic Tasks

- Continually review implementation of the Asset Management Strategy for Civil Infrastructure to ensure agreed outcomes are achieved. [under CA 26.1A]
- Develop Asset Management Plans for the management of infrastructure assets. [under CA 26.1A]

Key Projects

- | | | | |
|--|---------------|---|---------------|
| ▪ Roads Reconstruction | (\$1,324,100) | ▪ Rural Roads Resealing | (\$59,500) |
| ▪ Road Resealing / Resheeting (Pt AREAS) | (\$4,152,983) | ▪ Dedication - Subdivision Roads | (\$1,000,000) |
| ▪ Dedication - Drainage Works | (\$500,000) | ▪ Roads Maintenance - Roads to Recovery | (\$916,578) |
| ▪ Traffic Facilities - Regulatory | (\$355,000) | ▪ Rural Roads Widening Program - Luddenham Rd | (\$1,410,000) |

Customer Responses

- All road assets maintained to an agreed standard fit for their contemporary purpose.
- All road defects meeting Council's compulsory intervention level are made safe within 5 days
- 5% of road pavement resurfaced per annum (Road Management)
- Average Pavement Condition Index (PCI) of Council's road network is 6.00 or more
- More than 65% of Council's road network maintained at or above the average Pavement Condition Index of 5.0 (2007-08 target 65%)
- More than 65% of residents satisfied with the maintenance of local roads. (biennial city-wide survey)
- More than 75% of residents satisfied with the maintenance of footpaths. (biennial city-wide survey)

Sustainability Initiatives

- All projects implement sediment and erosion control measures. [Water Way Plan]
- Number and type of initiatives implemented to reduce reliance on potable water in the maintenance of roads and footpaths [Water Way Plan]
- Implement adopted priority actions for the conservation of natural areas and biodiversity within the local and regional area. [Biodiversity Action Plan]

Workforce Initiatives

- Implement, in association with the Workforce Development Service, one or more of the following targeted initiatives: a) attracting suitable applicants and filling available positions, b) promoting careers in areas of skill shortage, c) supporting undergraduates in areas of skill shortage. [Service Review]

Process Improvements

- Respond to the identified priority areas in the initial risk assessment of this service to reduce its level of risk. [Service Review]

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Service Budget	2008-2009 Total \$000's
OPERATIONS FROM ORDINARY ACTIVITIES	
Operating Expenditure	
Employee Costs	(3,407.8)
Interest Charges	(752.3)
Depreciation and Amortisation	(9,543.8)
Materials Contracts and Other	(8,143.4)
Asset Utilisation and Overheads	(620.7)
TOTAL OPERATING EXPENDITURE	(22,468.1)
Operating Revenue	
Rates and Annual Charges:	-
User Charges and Fees	660.0
Interest Income	-
Operating Grants and Contributions	1,684.0
Profit on Sale of Assets	-
TOTAL OPERATING REVEUE	2,344.0
RESULTS BEFORE CAPITAL GRANTS and CONTIBUTIONS	(20,124.1)
Capital Grants and Contributions	1,921.0
OPERATING RESULT	(18,203.1)
FUNDING STATEMENT (Sources and Application)	
Add back non funded items	9,543.8
Funds received from Sale of Assets	-
Loans Received	-
Budget Surplus	-
Funds Transferred (to)/from Reserves held	906.6
Net Fund Available	(7,752.7)
Application of Funds	
Assets Acquired	(4,234.1)
Internal Loans	-
Loan Repayments Made	(1,869.8)
Total Application	(6,103.9)
NET COST FUNDED FROM RATES and OTHER UNITED INCOME	(13,856.6)