

Roads, Footpaths & Drainage Construction

Manager

City Works Manager (CWM)

Staff FTE

19.8

Service Objectives

- Plans for bus shelters, cycleways and footpath network having regard for the access, health and recreational needs of the Community are being implemented.
- Ensure the constructed civil infrastructure assets enhance the appearance of the streetscape as well as being functional.
- Construct civil infrastructure assets to appropriate standards with consideration of the “whole-of-life” costs
- Support safety within the road reserve by constructing traffic facility devices to assist all road users
- Minimise the disruption and inconvenience to the Community during construction of these assets

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

5ii Our infrastructure is adaptable, and responds to changing needs (TA25.3)

Service Activities

- Construction of roads; car parks; path paving; cycle ways; kerb and guttering; traffic facilities; bridges; signage; gross pollutant traps and stormwater drainage

Strategic Tasks

- Implement the recommendations of a Parking Management Plan for the City Centres and other key locations. [under CA 25.2A]
- Investigate and prioritise actions in response to identified deficiencies in the road network [under 25.1A]

Key Projects

- | | |
|--|---|
| ▪ Part Caddens Road Upgrade Gipps St S94 (\$517,834) | ▪ Caddens Road Culverts-Construction S94 (\$540,209) |
| ▪ Urban Drainage Construction Program (\$354,000) | ▪ Construction of Bicycle Facilities (\$60,000) |
| ▪ Kerb & Guttering (\$203,000) | ▪ Traffic & Transport Facilities Program (\$370,000) |
| ▪ National Black Spot Program (\$65,000) | ▪ Path Paving 2008-09 Program (\$1,900,000) |
| ▪ Erskine Park Rd Culverts Cont (\$3,024,212) | ▪ Mamre Rd / Erskine Pk Rd Intersection (\$4,496,703) |

Customer Responses

- All new roads and drainage infrastructure constructed to meet agreed standards
- All designs components for projects delivered to agreed budget and timeframe
- All complaints resolved to the satisfaction of Council within 10 working days
- More than 71% of residents satisfied with the provision of footpaths. (biennial city-wide survey)
- More than 65% of residents satisfied with the provision of bus shelters. (biennial city-wide survey)
- More than 70% of residents satisfied with the provision of cycleways. (biennial city-wide survey)

Sustainability Initiatives

- Implement adopted sustainability criteria in the construction of new community assets [Water Way and Carbon Neutral Plans]

Workforce Initiatives

- Respond to the 2007 review recommendations to improve the longer term sustainability of the workforce in this service. [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	(705.4)
Interest Charges	(840.5)
Depreciation and Amortisation	-
Materials Contracts and Other	(75.3)
Asset Utilisation and Overheads	(302.4)
TOTAL OPERATING EXPENDITURE	(1,923.6)
Operating Revenue	
Rates and Annual Charges:	-
User Charges and Fees	-
Interest Income	-
Operating Grants and Contributions	-
Profit on Sale of Assets	-
TOTAL OPERATING REVEUE	-
RESULTS BEFORE CAPITAL GRANTS and CONTRIBUTIONS	(1,923.6)
Capital Grants and Contributions	245.0
OPERATING RESULT	(1,678.6)
FUNDING STATEMENT (Sources and Application)	
Add back non funded items	-
Funds received from Sale of Assets	-
Loans Received	-
Budget Surplus	-
Funds Transferred (to)/from Reserves held	11,012.6
Net Fund Available	9,334.0
Application of Funds	
Assets Acquired	(11,575.4)
Internal Loans	-
Loan Repayments Made	(1,776.2)
Total Application	(13,351.6)
NET COST FUNDED FROM RATES and OTHER UNITED INCOME	(4,017.5)