



ORDINARY MEETING

SUPPLEMENTARY REPORTS  
ITEMS 7A, 9A, 9C, 12A & 12B

**22 MAY 2007**

**LEICHHARDT MUNICIPAL COUNCIL**

**ORDINARY MEETING OF COUNCIL**

NOTICE IS HEREBY GIVEN OF THE FOLLOWING **SUPPLEMENTARY ITEMS** FOR THE **ORDINARY MEETING** OF THE LEICHHARDT MUNICIPAL COUNCIL TO BE HELD IN THE COUNCIL CHAMBERS, LEICHHARDT TOWN HALL, 107 NORTON STREET, LEICHHARDT, ON **TUESDAY, 22 MAY 2007**.

Peter Head  
GENERAL MANAGER

**15 MAY 2007**

**BUSINESS :**

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## LEICHHARDT MUNICIPAL COUNCIL

# REPORT

**DIVISION:** GENERAL MANAGER'S OFFICE  
**SUBJECT:** LEICHHARDT 2020+ STRATEGIC PLAN  
**AUTHOR:** RAY WING-LUN; PETER HEAD  
**FILE REF:** F06/00267  
**DATE:** 14 May 2007  
**WORD PROCESSING REF:** G:/BP/REPORTS/FINAL/220507/2020+.DOC

### DIRECTOR'S SUMMARY - ORGANISATIONAL IMPLICATIONS

**Financial Implications:** Funding implications for 2007/2008 and beyond are addressed in the 07/08 draft budget with priority given to integrated planning and sustainability projects

**Policy Implications:** *Leichhardt 2020+* provides high level strategic direction guiding the preparation of subsequent strategic service plans eg LEP/DCP, Social Plan etc - in turn leading into annual management plans

**Strategic Plan Objective:** Develop a new Strategic Plan based on sustainability and integrated planning principles

**Staffing Implications:** Ray Wing-Lun will complete his contract on 31 May 2007. Staff teams will subsequently implement the strategic priorities

**Notifications:** Extensive communication throughout the community, including all households, precincts, local community groups, etc

**Other Implications:** Nil

## General Manager's Executive Summary

This report provides Council with a final draft Strategic Plan for approval.

Over 1200 residents, businesses, visitors, Councillors and staff have helped to identify current and emerging long term issues and priorities for our Leichhardt LGA and the wider community.

Almost 200 community members and staff participated in one of the 20 meetings held to review the Strategic Plan or provided individual comments.

Community and staff strongly supported the key directions – with the plan seen as the platform to prepare Council and the community for the future.

Comments have been incorporated into the final draft Strategic Plan (attachment A) to focus more on the key directions that were supported in the review. Once adopted, this document will be reformatted into a brochure/booklet style for better presentation and community understanding.

The plan focuses on building a sustainable and liveable community:

- 3 key values provide a broad vision of what we want and guide how we work together
- 6 key service areas – the future directions - establish a framework and direction to plan and deliver integrated social, environmental and economic outcomes for the community – the triple bottom line (TBL) for a sustainable community.
- Strategic actions provide a way forward to achieve strategic outcomes.
- Measures of Success will help to assess how successful the strategic priorities and actions are in implementing the plan and delivering community outcomes.

The Next Steps:

*Leichhardt 2020+* Strategic Plan will inform and subsequently enable us to meaningfully review and modify:

- Leichhardt LEP/DCP 2000, the Social and Cultural Plan and other strategic service plans eg a long term financial plan, asset management plans etc
- The management plan to ensure it reflects the strategic plan targets and actions
- Annual budgets to implement the various strategic priorities
- The way the organisation works so that it can efficiently and effectively achieve identified strategic outcomes
- Council committee and working group structures to properly address strategic and management plan objectives

### **1. Purpose of Report**

To seek approval for the *Leichhardt 2020+* Strategic Plan.

### **2. Recommendation**

That Council adopt the *Leichhardt 2020+* Strategic Plan

### **3. Background**

Over 1200 members of the community participated in the development of the Strategic Plan through workshops, surveys, street theatre and interviews. This included some 200 staff.

On the 25th July 2006, Council adopted Community, Democracy and Sustainability as the 3 Values that shape what we do and what we want to achieve ; and the integration of social, environmental and economic factors (the Triple Bottom Line) as the basis for planning and managing all our services and assets.

On 15 August 2006, Councillors acknowledged the importance of strengthening the support and cooperation amongst community, councillors and staff.

On the 12<sup>th</sup> December 2006 Council resolved to receive and note progress on the Strategic Plan review, circulate the progress report throughout the community for further feedback and hold a staff/Councillor workshop.

On Saturday 17<sup>th</sup> February an all day staff/Councillor workshop was held to review outcomes to date and discuss the draft strategic priorities.

On 27 March 2006, Council endorsed the Draft Strategic Plan for exhibition.

On Sat 5 May a final public workshop was held in the Council Chambers of the Leichhardt Town Hall to discuss the exhibition draft in more detail.

Over 20 meetings with community and staff were held to review the Draft Strategic Plan. Comments were almost unanimous in support of the key directions outlined in the Draft Strategic Plan. The community recognises the Draft Strategic Plan as the platform to prepare Council and the community for the future. Criticisms largely related to presentation and to expectations that the Strategic Plan would provide concrete solutions for specific issues.

#### **4. Report**

There are many issues surrounding the needs of the community and Council's provision of services. These are complex with many unresolved competing interests.

The most critical issue we share is how community, councillors and staff can work together to develop shared solutions. The strategic plan has set out to develop this ability for shared solutions.

The aim of *Leichhardt 2020+* Strategic Plan is to establish an integrated framework and a set of new directions to guide and manage service delivery and service reform.

The new Strategic Plan:

- Develops a vision and plan built on sustainability principles and community expectations & need.
- Guides and integrates decision-making, operational planning, allocation of financial resources, and service delivery

The Strategic Plan Review Process:

- Identified the community's most important issues and expectations
- Developed a framework and processes to build shared solutions from competing individual issues
- Developed an integrated vision and practical strategies

The full version of the plan is attached to this report (Annexure A) and once adopted by Council will be reformatted as a booklet/brochure for improved presentation and community understanding. It is expected that a presentation sample will be available at the Council meeting for Councillors to inspect.

#### **4.1 Key Priorities emerging from the Draft Strategic Plan**

- Strengthen councillor roles and council processes by making policy, advocacy and decision processes more transparent and focused on strategy and less reactive and prone to political influence.
- The Plan suggests a single responsible group and integrated strategy should manage and coordinate community and customer service, information and consultation as a major service of Council. This will establish community outcomes and customer service as a major driver of our service, policy and quality systems. It will also address the fragmentation of consultation, policy, service and information that has been such a strong theme from community, councillors and staff.
- Leichhardt becomes a role model for sustainable development leading reductions in greenhouse gases and other environmental impacts. The

Strategic Plan and its implementation needs to develop an integration and consistency in our culture, systems and processes directed towards a sustainable community. It supports the delivery of sustainable outcomes. It, importantly, supports staff and the community in the process.

- Manage strong single issue lobby groups and other competing single issues through developing plans focused on integrated social, environmental and economic community outcomes eg LEP, Accessibility Plan, Business and Community Plan. We want to transform conflicting interests by focusing on shared community outcomes.
- The promotion of local villages / neighbourhoods / communities in a range of roles to support the community by:
  - restoring the sense of community,
  - planning businesses and services with the needs of the community,
  - reducing accessibility dependence on cars,
  - fitting our heritage with our aspirations for the future,
  - providing more customer focused council services and locations.

## **5. The Next Steps**

- 5.1 Copies of the *Leichhardt 2020+* Strategic Plan will be distributed to all our libraries, community and recreation centres, child care centres, committee members, precincts, chambers of commerce, previous workshop participants, local community groups, staff and councillors.
- 5.2 It will also be available on the website; and will have further coverage through the forthcoming community newsletters and local media.
- 5.3 A Strategic Plan implementation committee will be established in July 2007 (likely as an extension of the existing Sustainability Working Group lead by the General Manager). The Committee will develop a Strategic Plan implementation action plan and report to Council on progress of the implementation. Cross divisional work teams will be used to implement the various strategic priorities.
- 5.4 Tasks will specifically include vertical integration of the plan's strategic actions into:
- the LEP/DCP place based planning project
  - the new social/cultural plan
  - the new Environmental Sustainability Strategy
  - an Asset Management Plan and long term Financial Plan
  - and most importantly into Council's management plans and budgets so that outcomes and priorities are actually achieved

**LEICHHARDT MUNICIPAL COUNCIL**

**REPORT**

**DIVISION:** ENVIRONMENTAL AND COMMUNITY MANAGEMENT

**SUBJECT:** MINUTES OF THE PLANNING COMMITTEE

**FILE REF:** F97/00831-10

**DATE:** 3 August 2018

**WORD PROCESSING REF:** G:/BP/220507/PLANNINGMINUTES.doc

**DIRECTOR'S SUMMARY – ORGANISATIONAL IMPLICATIONS**

**Financial Implications:** NIL

**Policy Implications:** NIL

**Strategic Plan Objective:** NIL

**Staffing Implications:** NIL

**Notifications:** NIL

**Other Implications:** NIL

1. **Purpose of Report**

To advise Council of the status of Minute Resolutions of the Planning Committee held on 10 May 2007.

2. **Recommendation**

That Council adopt the minutes of the Planning Committee held on 10 May 2007 with the accompanying recommendations.

**MINUTES** of the **PLANNING COMMITTEE** of Leichhardt Municipal Council held in the Supper Room on **10 May 2007**.

Present at the commencement of the meeting: Cr Damian Copley-Finch, Cr Rochelle Porteous, Cr Carolyn Allen, David Lawrence, Grania Hickley, Val Hamey, Shirley Dean, Ray Stevens, Christina Ritchie, Joel Calizaya, John Stamolis, Stuart McDonald

Staff Present: Leta Webb, Scott Pedder, Michael Rogers, Kate Drinan.

Meeting Commenced: 6.40pm

Chair: Cr Damian Copley-Finch

**BUSINESS:**

**ITEM 1  
APOLOGIES**

**PC07/20 RECOMMENDED**

That apologies be accepted for the non attendance of Cr Michele McKenzie, June Lunsman, Peter Dowling, and Kath Hacking.

**ITEM 2  
MINUTES OF THE PREVIOUS MEETING: 12 April 2007**

**PC07/21 RECOMMENDED**

That Council adopt the minutes of the Planning Committee meeting held on **12 April 2007** with the following amendments:

- That apologies be accepted for the non attendance of June Lunsman and Cr Carolyn Allen.
- That Council write a letter to the Minister for Planning, the Premier and State Local Member to reiterate its call on the State Government for a moratorium on any new development approvals in the White Bay and Glebe Island area until a new masterplan is in place. This correspondence is to also request a meeting with the Minister for Planning, the Premier, the State Local Member, resident representatives and Council to progress the election promise to prepare such a masterplan.

**ITEM 3  
SUMMARY OF RESOLUTIONS**

**PC07/21 RECOMMENDED**

That the report be received and noted with the following amendment:

That a progress report be prepared outlining the status of all outstanding resolutions.

**ITEM 4**

**DISCUSSION ITEM – FUTURE OF EAST BALMAIN FORESHORE**

**PC07/23            RECOMMENDED**

That Council commence discussions with the State Government regarding the current state of the East Balmain foreshore.

**ITEM 5**

**DISCUSSION ITEM – CHANGES TO PLANNING POLICY – SEPP (MAJOR PROJECTS)**

**PC07/24            RECOMMENDED**

That Council write a letter to the Minister for Planning, Premier and State Local Member objecting to the recent changes gazetted regarding the State Environmental Planning Policy (Major Projects) 2005 and to seek assurance from the State Government that proper consultation with the Council and local community will occur in the assessment of major projects.

**ITEM 6**

**REPORT – PROPOSAL TO REZONE THE FORMER KOLOTEX SITE - UPDATE**

**PC07/25            RECOMMENDED**

That:

- 1        Council not pursue the proposal to rezone the former Kolotex site from Industrial to Business following correspondence from the Department of Planning indicating that such a proposal will not be supported.
  
- 2        Council revisit the land use provisions in the broader industrial precinct around the Kolotex site as part of the comprehensive review of Council's planning controls to be undertaken in accordance with the State Government Planning Reforms program.

**ITEM 7**

**REPORT – REVISED URBAN TRANSPORT STATEMENT SUBMISSION**

**PC07/26            RECOMMENDED**

That Council endorse the revised submission as amended in relation to the NSW Government Urban Transport and that it be forwarded to all relevant Government authorities.

**ITEM 8**

**REPORT – REWARDING HOUSE DESIGN PROGRAM OPTIONS**

**PC07/27**

**RECOMMENDED**

That:

- 1 A biennial awards program be adopted in principle to recognise exceptional examples of environmentally sustainable development, heritage restoration, adaptability and accessibility, DIY renovations and community contribution.
- 2 Council write a letter to the precinct committees, Inner West Architects Network (IWAN) and other relevant heritage groups to seek comments on the suggested award categories and inviting sponsorship for the awards program.

**The meeting closed at 8.45pm.**

**Attachments:**

- **Attachment 1: Urban Transport Statement (Revised)**

**LEICHHARDT MUNICIPAL COUNCIL**

**REPORT**

**DIVISION:** ENVIRONMENTAL AND COMMUNITY MANAGEMENT

**SUBJECT:** DA 2006/631  
41 FLOOD STREET, LEICHHARDT

**AUTHOR & TITLE:** RACHEL JOSEY, TEAM LEADER ASSESSMENTS

**FILE REF:** DA/2006/631

**DATE:** 3 August 2018

**WORD PROCESSING REF:** G:\bp\reports\220507\41 FLOOD ST.DOC

**LEICHHARDT MUNICIPAL COUNCIL**

**REPORT**

**DIVISION:** INFRASTRUCTURE AND SERVICE DELIVERY  
**SUBJECT:** MAINSTREET FOOTPATH ACCESSIBILITY  
**AUTHOR:** PETER CORMICAN, MANAGER ASSETS  
**FILE REF:** F97/02170  
**DATE:** 8 May 2007  
**WORD PROCESSING REF:** G:/BP/REPORTS/FINAL/220507/ MAINSTREET FOOTPATH ACCESSIBILITY.DOC

**DIRECTOR'S SUMMARY - ORGANISATIONAL IMPLICATIONS**

**Financial Implications:** Nil

**Policy Implications:** Nil

**Strategic Plan Objective:** 1.2 Recreation provision, 1.3 Being healthy, 3.1 Conservation and enhancement, 3.2 Pollution Control and minimisation, 4.3 Infrastructure maintenance and provision.

**Staffing Implications:** Nil

**Notifications:** Nil

**Other Implications:** Nil

## 1. **Purpose of Report**

To report back on Council's request to investigate the accessibility of existing commercial premises along the mainstreets and whether they can be upgraded as part of the current mainstreet improvement program.

## 2. **Recommendations**

- 2.1 That when implementing Mainstreet Improvement works that Council continues to improve accessibility to each property in accordance with AS 1428 and Council's DCP 32 Design for Equity of Access and Adaptability.
- 2.2 Council note that any properties which have a step greater than 100 - 150mm in height cannot be made accessible by a ramp to the footpath and require an internal property adjustment to be carried out.
- 2.3 That Council consider modifications to DCP 32 Design for Equity of Access and Adaptability to ensure all properties comply with accessibility requirements whenever a development consent is required from Council.
- 2.4 That Council approaches all businesses that are not accessible during the design stage of mainstreet works to see if they are willing to undertake some internal property adjustments to make their property accessible.
- 2.5 That a copy of this report be forwarded to the Access Committee for their consideration.

## 3. **Executive Summary**

When undertaking Mainstreet Improvement works Council endeavours to make properties accessible. Generally if a property entrance is greater than 100 -150mm above footpath level then the property adjustment becomes problematic due to increased crossfalls. The cost to undertake internal property adjustment works is considered beyond the reasonable expectations for Mainstreet Improvement projects as it could be between \$0.5M to \$1.7M to achieve DDA compliance and would also require owners consent from each individual property owner. The individual property owner is best placed to investigate and schedule any possible internal architectural property adjustments to achieve DDA compliance and matching of internal (ramp) levels to Council's footpath.

Therefore the strategy for Council to make mainstreet businesses accessible is for Council to endeavour to achieve access with new works and if this is not possible Council will liaise with businesses at the design stage to see if they

are willing to undertake any internal property adjustments and failing this Council will use the development process to achieve DDA compliance. It also recommended that a copy of this report be forwarded to the Access Committee for their consideration.

#### **4. Background**

Council resolved at the February 2007 Ordinary Meeting the following:

*“That with the current upgrading of streetscapes works (Norton St, Darling St) the installation of threshold ramps by Council from the footpath to the edge of the retail premises that require ramps be investigated, businesses approached and the works costed with a report to be brought back to the April 2007 Ordinary meeting.”*

As part of its Mainstreet Improvement Program, Council has been undertaking significant areas of footpath reconstruction works in Darling Street Rozelle North of Victoria Road, Darling Street Balmain near the Town Hall and Norton Street Leichhardt from Wetherill / Marlborough to Bar Italia / Macauley Street. As a general principle whenever Council undertakes footpath improvement works Council seeks to either maintain or improve accessibility to each property in accordance with AS 1428 and Council’s DCP 32 Design for Equity of Access and Adaptability. This can be achieved in some instances by raising the footpath levels at the rear of the property but the approach is limited as it increases the crossfall of the footpath which creates additional accessibility concerns.

#### **4. Report**

In response to accessibility concerns for the Norton Street Mainstreet works, Council engaged ‘Accessibility Solutions’ in July 2006 to provide an accessibility review of the proposed Norton Street Footpath Upgrade project from Wetherill / Marlborough to Bar Italia / Macauley Street.

The report identified a number of outcomes to facilitate improved access in Norton Street including reducing path cross fall to 1:40 wherever possible and providing wheelchair access to bus stops and outdoor dining areas. It also further recommended that transition grades adjoining No. 155 Norton Street (Mendes) be modified to reduce the 1:8 (transverse) grade to 1:20 maximum to avoid a trip and fall hazard. This gradient has been adjusted accordingly.

The proposed outdoor dining terraces in Norton Street from Wetherill/ Marlborough to Bar Italia / Macauley Street are considered to be commercial areas so the levels were designed to ensure access complied with the DCP 32, AS 1428.1 & 2. However, it was evident that adjacent shop floor levels varied greatly along the street length and in order to meet road constraints little could be achieved to address the level differences at the boundary.

During construction Council is seeking to take the opportunity to reduce minor differences between property levels and footpath levels to eliminate the potential for a trip hazard, but to otherwise grade the path to match existing footpath levels. Alterations to kerb were incorporated in the design to ensure 1:40 footpath cross falls were achieved.

Council has completed a detailed audit for the current upgrading works on Norton Street between Short Street and Bar Italia. The audit highlights the height difference between the shop entrance and the footpath. Council has managed to match the levels for a number of properties but those with a step greater than 100 -150mm couldn't be matched as the crossfall in the footpath would be too severe.

#### Norton Street – From Short Street to Bar Italia

Property	Address	Height difference (mm) between internal level and existing footpath level.	Scope to match property levels?	Comment
Newsagent	No 137	50 -200	No	
Oporto	No 139	0	Yes	Internal ramp
Buonappetito	No 141	0 -40	Yes	
Sarrissa	No 143	70 -110	No*	
Cass & Evas	No 145	110 -150	No*	
Elise Boutique	No 147	170 -200	No*	
Fantasia	No 149	0	Yes	
Grind	No 151	0 -150	Yes	½ width only
Vanilla Room	No 153	0 -0	Yes	
Mendes	No 155	200 -200	No	Internal steps
Patisserie	No 157	170 - 200	No	
Elio	No 159	100 -140	No	
Gallettas	No 161	200 -210	No	Internal steps
Pavarotti on Norton	No 163	200 -300, 160 - 200	No	High floor level
La Luce'	No 165	130 -290	No	
La Gardenia	No 167a	140 -170	No	Internal ramp
Bar Italia	No 167	130 -200, 200 - 240	No	
Civic Video	No 169		N/A	End of work

\*these properties are currently subject to a DA – a levels certificate is required as a consent requirement & the building works will be required to comply with DDA requirements with internal levels matching the footpath.

To give an indication of the number of properties that are accessible Council has undertaken an audit for all properties that have had Mainstreet Improvement works completed along their frontage in the past 2 years. The

audit tabled below indicates that Council has managed to adjust the levels where possible which resulted in 101 properties being accessible. This leaves a total of 105 properties requiring an internal adjustment. To quantify the cost of these internal adjustments is rather difficult as each one has its unique characteristics such as floor finishes, shop fronts, level differences and circulation space and an architect would need to design each entrance and a DA separately lodged for each property.

Location	Number of properties with steps	Number of properties where internal levels match footpath level
<b>Darling Street Rozelle</b>		
Red Lion St to Belmore St	4	3
Beattie St to Nelson St	6	10
Nelson St to Merton St	5	6
Merton St to National St	6	9
National St to Victoria Rd	7	6
Victoria Rd to Merton St	7	9
Merton St to Nelson St	7	4
Nelson St to Wise St	5	6
Wise St to Norman St	0	7
Sub Total	47	60
<b>Darling Street Balmain</b>		
Balmain Town Hall to Montague St	0	2
Montague St to Little Darling St	6	7
Phillip St to Short St	7	1
Short St to Rowntree St	5	5
Rowntree St to North S	4	3
Sub Total	22	18
<b>Norton St</b>		
Marlborough St to Carlisle St	8	9
Wetherill St to Short St	8	2
Short to Bar Italia	12	5*
Marlborough St to Carlisle St	8	7
Sub Total	36	23
<b>Total</b>	<b>105</b>	<b>101</b>

\* of which 3 of these properties are currently subject to a DA – a levels certificate is required as a consent requirement & the building works will be required to comply with DDA requirements with internal levels matching the footpath.

DCP 32 requires private property owners to provide for disabled access ramps where possible upon building redevelopment. The applicant may

argue 'unjustifiable hardship' if the costs to comply are considered excessive. In general "unjustifiable hardship" would be in the realm of >20% of project costs. The Community Services Safety Facility Committee is developing a training brief for Council staff and Disability Access Committee members in preparation for the rewriting of the DDA Action Plan. The brief will include a session on considering "unjustifiable hardship".

In order for DCP 32 compliance to be achieved there are several architectural design issues which require consideration, including whether or not the floor of the existing building readily allows for an adjustment, ramp gradients and corresponding internal spatial requirements, door and doorway adjustments, security, tactile surface finishes and internal service adjustments. Given these architectural considerations, the individual property owner is best placed to investigate and schedule any possible internal property adjustments to achieve internal DDA compliance and matching of internal (ramp) levels to Council's footpath.

The cost for each entrance could be between \$5,000 and \$20,000 which would require a budget of somewhere between 0.5M to \$1.7M to achieve DDA compliance and would also require owners consent from each individual property owner. The individual property owner is best placed to investigate and schedule any possible internal architectural property adjustments to achieve DDA compliance and matching of internal (ramp) levels to Council's footpath.

Therefore the strategy for Council to make mainstreet businesses accessible is for Council to endeavour to achieve access with new works and if this is not possible Council will liaise with businesses at the design stage to see if they are willing to undertake any internal property adjustments and failing this Council will use the development process to achieve DDA compliance. It also recommended that a copy of this report be forwarded to the Access Committee for their consideration.

**LEICHHARDT MUNICIPAL COUNCIL**

**REPORT**

**DIVISION:** INFRASTRUCTURE & SERVICE DELIVERY

**SUBJECT:** 3rd QUARTER 2006/07  
INFRASTRUCTURE PROGRAM UPDATE

**AUTHOR:** PETER CORMICAN  
MANAGER ASSETS

**FILE REF:** F03/00325

**DATE:** 15 May 2007

**WORD PROCESSING REF:** G:/BP/REPORTS/FINAL/220507/3<sup>RD</sup> QUARTER  
INFRASTRUCTURE.DOC

**DIRECTOR'S SUMMARY – ORGANISATIONAL IMPLICATIONS**

**Financial Implications:** Consistent with Council's adopted budget & Management Plan

**Policy Implications:** Progress Council's infrastructure improvement program.

**Strategic Plan Objective:** 4.3 Infrastructure Maintenance & Provision

**Staffing Implications:** Nil

**Notifications:** Residents/ratepayers are advised of these programs through the local media, Council newsletters, the Precincts & the web site.

**Other Implications:** Satisfactory program progression to date.

## **1. Purpose of Report**

To advise Council about the progress of the infrastructure works program for the 3rd quarter of the 2006/2007 financial year.

## **2. Recommendations**

That the progress of the infrastructure works program for the 3rd quarter of the 2006/2007 financial year be noted.

## **3. Report**

Council's 2006/07 budget allocation for the infrastructure program amounts to \$15.3M. Of this \$9.3M is allocated to the creation of new assets with approximately \$6M available to maintain and renew council's assets. It should be noted that the actual target renewal expenditure required to ensure that Council's assets remain in satisfactory condition is \$7.6M. Whilst the renewal gap overall is down from last year by \$300,000 to approximately \$1.6M, this years infrastructure program is boosted by one off funding for the rebuilding of Balmain Library which has a large renewal component and an additional \$174,000 one off Roads to Recovery funding. Adjusting for these anomalies, the renewal gap is in the order of \$2.55M per annum.

In addition this target expenditure of \$7.56M per year will only increase as it needs to be updated annually to reflect increased construction costs.

The targets will also need to be adjusted as the replacement costs for the new mainstreet footpaths and lighting is much greater than the traditional asphalt footpaths and any other items of new infrastructure such as Mort Bay site C and 2-8 Weston Street. It is also important to note that the expenditure when these additional assets are created (ie Asset Expansion) does not contribute to meeting the Target Expenditure required for ongoing maintenance and renewal of the existing assets.

Council will be developing asset management plans for each main infrastructure category and will define the current funding commitment and service level for each category and likely expenditures to be incurred by council over the next 5,10 and 15 years. There will be further discussions with councillors as to the appropriate level of service for each infrastructure category which may also affect target expenditure in the future.

The infrastructure program has been developed using Council's asset condition ratings and also includes implementation of Council's adopted parks and mainstreet master plans. Fulfilment of this program is dependent on the expected parking management (meter and fines) net revenue being realised and whether there are any unforeseen infrastructure failures that require emergency repair.

## Infrastructure Funding 2006-2007

Service Item	Rates/Grants	Parking Management	Total Funding
Buildings	4,817,949	178,332	4,996,281
Drains	500,000	-	500,000
Footpaths	693,987	842,447	1,536,434
Kerb & Gutter	321,238	54,506	375,744
Main Streets	1,725,362	181,127	1,906,489
Parks – Infrastructure	1,366,765	596,846	1,963,611
Parks – Acquisition	2,600,000		2,600,000
Roads	461,804	183,628	645,432
Sea Walls	179,537	30,463	210,000
Wharves	12,824	2,176	15,000
Traffic Facilities	370,638	144,766	515,404
<b>Total Expend.</b>	<b>\$13,050,104</b>	<b>\$ 2,214,291</b>	<b>\$15,264,395</b>

Note: Mainstreets are part of footpaths; traffic facilities include traffic calming, roundabouts etc but don't contribute to asset maintenance targets.

## Infrastructure Target Expenditure 2006-2007

Service Item	Funding 2006/07			
	Total Funding	*Proposed Expenditure on Asset Expansion	Total Funding For Maintenance & Renewal	Target Expenditure Maintenance & Renewal
Buildings	4,996,281	3,226,784	1,769,497	1,574,995
Drains	500,000	250,000	250,000	335,000
Bridges	-	-	-	44,260
Footpaths	1,536,434	-	1,536,434	1,554,515
Kerb & Gutter	375,744	-	375,744	995,826
Main Streets	1,906,489	1,715,840	190,649	(in footpaths)
Parks				
<i>Infrastructure</i>	1,963,611	978,161	985,450	\$1,129,103
<i>Acquisition</i>	2,600,000	2,600,000	-	
Roads	645,432	-	645,432	1,484,197
Sea Walls	210,000	-	210,000	306,683
Wharves	15,000	-	15,000	106,177
Traffic Facilities	515,404	515,404	-	
<b>Total</b>	<b>\$ 15,264,395</b>	<b>\$9,286,189</b>	<b>\$ 5,978,206</b>	<b>\$7,530,756</b>
<b>Available funds vs Target</b>			<b>\$ 5,978,206</b>	<b>\$7,530,756</b>

**\* It should be noted that any expenditure on the expansion of infrastructure assets does not contribute to the renewal and upgrade of existing infrastructure assets.**

**\*\*\*Infrastructure Targets under review  
Infrastructure Funding 2006-2007**

## **PROGRESS OF WORKS**

### **Infrastructure – Roads**

- Road resheeting works completed during the 3rd quarter;
  - Padstow, Regent & Matilda Street, Lilyfield
  - Smith Street, Reynolds to Mansfield Street, Rozelle
  - Collins Lane, Collins to Booth Street, Annandale
  - Hoffmans Lane, Ford to McDonald Street, Balmain
  - Mansfield Street, Crescent to Starling Street, Rozelle
  - Norman Lane, Norman to Wise Street, Rozelle
  - Elswick Street, Marion towards Day Street, Leichhardt
- Road resheeting projects scheduled for 4th quarter at the following locations:
  - Montague Street, Darling to Beattie Street, Balmain
  - Norton Street, Marlborough to Carlisle Street, Leichhardt.
  - Norton Street, Allen to William Street, Leichhardt
  - James Lane, Darling Street to end, Balmain
  - Nelson Street, Darling to Evans Street, Rozelle
  - Duke Street, Balmain Darling Street to Duke Place
- Bus slab reconstruction completed Norton Street near Parramatta Road 3rd quarter.

Campbell Lane Balmain upgrade works continuing 3rd quarter.

### **Infrastructure – Footpaths & Kerb Ramps**

- A total of 6,631m<sup>2</sup> of footpath paving completed as at the completion of the 3rd quarter.
- A total of 52 kerb ramps completed as at the completion of the 3rd quarter.

### **Infrastructure - Kerb & Gutter**

- Harris Street, Rozelle completed 1st quarter.
- Booth Street, Balmain completed 2nd quarter.
- Young Street, Annandale completed 3rd quarter.
- Darling Street, Balmain Ewenton St to Adolphus St commenced 3rd quarter.

### **Infrastructure - Buildings & Wharves**

- Administration Building lift construction completed 2nd quarter.
- Leichhardt Park Pontoon DA approved and Tender awarded 1st quarter, S96 application lodged 2nd quarter.
- Leichhardt Oval Upgrade (Western Timber Grandstand repair & demolition of Eastern Grandstand) Occupancy Certificate issued , 99% completed 3rd quarter.

- Leichhardt Oval Floodlighting – Works completed 3rd quarter.
- 19 Leichhardt Street Children’s Centre. Construction commenced in 3rd quarter.
- Mort Bay Child Care Centre construction completed 3rd quarter.
- Dawn Fraser Baths repairs and improvements to decking completed 1st quarter.
- Dawn Fraser Baths fire engineering and scumboard renewal upgrade reports continuing 3rd quarter.
- Relocation of Baby Health Care Centre completed 1st quarter.
- Relocation of Rangers to 11 Marion Street completed 2nd quarter.
- Demolition of buildings 13-15 Marion Street completed 3rd quarter including commencement of car park construction.
- Little Nicholson Street Balmain Play Centre improvements commenced 2nd quarter.
- Fire services certification for Council’s buildings completed 3rd quarter.
- Annandale Neighbourhood Centre painting completed 3rd quarter.
- Leichhardt Administrative Centre first floor office partitions completed 3rd quarter. Air conditioning contract finalisation commenced 3rd quarter.
- Tide Markers educational project completed 3rd quarter.

#### **Infrastructure - Sea Walls**

- Yurulbin Point sea wall Development Application approved and tender awarded 1st quarter, amended plans for rock armour prepared 2nd quarter. Council and Maritime Construction Certificates issued 3rd quarter. Works to commence 4th quarter.
- 2-8 Weston Street , Balmain Council resolution obtained 3rd quarter for POM for 2-8 Weston Street and East Balmain Foreshore Management Plan to commence. Draft remediation action plan (RAP) completed 3rd quarter. Detailed sea wall design final RAP continuing 4th quarter.

#### **Traffic - General**

- Curtis Road and Mort Street linemarking installed 2nd quarter.
- View Street and Rose Street, Annandale – Median islands and landscaped kerb blisters. Completed 2nd quarter.
- Leichhardt Street (Balmain Road – McKenzie Street), Leichhardt – raised threshold completed 2nd quarter.
- Styles Street (John Street – Alfred Street), Leichhardt – raised threshold & refuge island. Completed 2nd quarter.
- Albion Street refuge islands to be constructed in 4th quarter.
- Nelson Street angle parking design commenced 3rd quarter for report to LTC in 4th quarter.
- Catherine Street, Lilyfield & Leichhardt proposed three raised thresholds near Piper Street and Ilka Street. Reported to council 3rd quarter and deferred for on site meeting and report back to LTC & Council in 4th quarter.
- Lilyfield Road, Burt Street and Gordon Street Intersection and approaches, Bicycle lane treatment design amended in 3rd quarter for report to LTC in 4th quarter.
- Balmain 40Km/h Pedestrian High Activity Area investigation of Stage 2 treatments commenced 3rd quarter.

- Bike Plan priority 1 route projects commenced 3<sup>rd</sup> quarter.

### **Infrastructure - Stormwater Drainage**

- Stephen Street, Balmain works completed 2nd quarter.
- Allen Street, Leichhardt near Cromwell Street completed 3rd quarter.
- Fitzroy Avenue and Punch Street, Birchgrove investigations for gross pollutant traps completed 3rd quarter – GPT unit to be installed in the vicinity of Caretakers Cottage near Dawn Fraser Baths during 4th quarter.
- Norton Street and Allen Street intersection design completed 2nd quarter. Works commenced 3rd quarter.
- Trafalgar Street, Annandale to Nelson Street, Annandale brief finalised and pipeline lining quotations received 3rd quarter.
- Stormwater Reuse Feasibility Study Quotations received 3rd quarter.
- Estuary Planning Levels study commenced 3rd quarter.
- Flood study Tenders called 3rd quarter. Study to commence 4th quarter.

### **Mainstreet**

- Norton St Mainstreet Works Stage 1 between Marlborough and Short St 99 completed 3rd quarter.
- Norton St Mainstreet Works Stage 2 between Short St and Bar Italia 50% completed in 3rd quarter.
- Parramatta Road, Rofe to Elswick Street Mainstreet work completed 1st quarter.
- Norton Street raised pedestrian crossing near William Street construction completed 2nd quarter.
- Norton Street raised pedestrian crossing near Italian Forum construction 95% complete 1st quarter. Completion pending lighting installations.
- Norton Street raised pedestrian crossing near Allen Street intersection design completed 2nd quarter. Works 40% completed 3rd quarter.
- South Annandale Beautification works consultation with Annandale precincts carried out, Local Traffic committee approval 3rd quarter for construction in 4th quarter.

### **Park Improvements**

- Preparation of concept design for Rozelle Square commenced 1st quarter and completed 2nd quarter.
- War Memorial Park playground rubberised softfall completed 1st quarter.
- Playing field renovation programme and broad leaf control programme carried out 1st quarter and completed in 2nd quarter.
- Whites Creek Wetland fencing infills completed 1st quarter.
- Consultation on Mort Bay Park regional playground continued in 3rd quarter.
- Consultation on Leichhardt Park Regional Playground commenced in 3rd quarter
- Mort Bay Park Site C landscape embellishment including the construction of the multi-purpose ball court continuing 1st quarter and completed in 2nd quarter.
- Official opening of Mort Bay Site C carried out in 3rd quarter
- Birchgrove Oval floodlight upgrade commenced in 3rd quarter
- Whites Creek Valley Park lighting upgrade commenced 3rd quarter

- Consultation on design and layout of 41 Flood St site carried out in 3rd quarter
- New BBQ installed at Mort Bay Park 1st quarter.
- Pioneer Park Lighting completed in 2nd quarter.
- King George Park Bay Run drainage and track improvement works completed 1st quarter.
- Elkington Park drainage improvement works commenced 1st quarter and completed in 2nd quarter.
- Gladstone Park pathway improvements commenced 1st quarter and completed in 2nd quarter.
- Hinsby park pathway upgrades completed 1st quarter.
- Rozelle Common and Sheilds Playground garden bed construction and upgrades carried out 1st quarter.
- Lighting upgrade consultation for Whites Creek Valley Park carried out in 2nd quarter.
- Battalion Park Lighting completed 2nd quarter.
- Upgrading of Mort Bay Park pathways carried out in 2nd quarter.
- Masterplan consultation carried out in Myrtle St in 2nd quarter.
- Upgrading of garden beds in Easton Park carried out in 2nd quarter.