

CM13.2. Local Roads and Community Infrastructure Program

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Purpose of Report

This report seeks Council endorsement of nominated projects to be funded under the Federal Government Local Roads and Community Infrastructure Program.

Background

The Federal Government has committed \$500 million to the Local Road and Community Infrastructure Program to support jobs, businesses and the resilience of local economies.

From 1 July 2020, councils will be able to access funding to support delivery of priority local road and community infrastructure projects. Each council will receive a share of funding under the Local Roads and Community Infrastructure Program, of which \$883,000 has been allocated to AlburyCity.

Councils are able to select projects to be funded according to priorities at the local level. Similar to the Roads to Recovery Program, councils are required to submit a Work Schedule that outlines the project(s) they plan to undertake.

Funding is available for local road and community infrastructure projects that:

- Involve the construction, maintenance and/or improvement to council-owned assets (including natural assets) that are generally accessible to the public;
- Deliver benefits to the community, such as improved accessibility, visual amenity and safety benefits;
- Are additional to pre-COVID-19 work programs for 2020-21; and
- Are completed by 30 June 2021.

If a project has been brought forward from a future work program it will be eligible for funding.

The following table provides examples of eligible projects:

Local Roads Projects	Community Infrastructure Projects
<ul style="list-style-type: none">• Traffic signs.• Traffic control equipment.• Street lighting equipment.• Bridges or tunnels.	<ul style="list-style-type: none">• Closed Circuit TV (CCTV).• Bicycle and walking paths.• Painting or improvements to community facilities.

<ul style="list-style-type: none"> • Facilities off the road used by heavy vehicles in connection with travel on the road (for example, a rest area or weigh station). • Facilities off the road that support the visitor economy. • Road and sidewalk maintenance, where additional to normal capital works schedules. 	<ul style="list-style-type: none"> • Repairing and replacing fencing. • Improved accessibility of community facilities and areas. • Landscaping improvements, such as tree planting and beautification of roundabouts. • Picnic shelters or barbeque facilities at community parks. • Playgrounds and skateparks (including all-ability playgrounds). • Noise and vibration mitigation measures • Off-road car parks (such as those at sporting grounds or parks).
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Issues

Potential Projects

The following potential projects were initially identified by the Executive for investigation and consideration for funding under the Local Roads and Community Infrastructure Program:

- Perryman Lane;
- Footpath Projects (bring forward future works);
- Footpath to Lavington Sports Ground;
- Lavington CCTV;
- Albury Regional Skate Park Facility - CCTV and Lighting; and
- Public Toilets Strategy.

Further details regarding each of the potential projects are provided below.

1. Perryman Lane

This project involves the construction and conversion of approximately 1.2km of sealed road. The existing road is unsealed and is the only remaining section between two sealed sections of road. The creek crossing has been previously upgraded and widened to allow for the new road construction. This project is currently scheduled to be undertaken during the 2021/22 financial year. The design is yet to be completed, however, design and construction could be bought forward and completed by 30 June 2021. The project budget estimate is \$750,000.

2. Footpath Projects

AlburyCity's Footpath Program involves delivery of approximately 3.2km of new footpath across the city each year. The following projects are currently included within the scope of the 2020/21 Footpath Program:

Project	Project Cost Estimate
Corrys Wood (Thurgoona)	\$135,000

Jamieson / Mount Street (East Albury)	\$215,000
Watson / Hodge / Tenbrink (Glenroy)	\$150,000
Griffith Road (Lavington)	\$100,000
Total	\$600,000

The following projects have been identified for delivery in future years (Years 2 - 4), however could be bought forward and completed by 30 June 2021.

Project	Project Cost Estimate
Lyne Street (Lavington)	\$150,000
Burrows Road to Lavington Sports Ground	\$300,000*

*The project estimate has a high degree of uncertainty due to the potential requirement for earthworks and retaining walls. A higher degree of certainty will be available after concept designs are completed.

3. **Lavington CCTV**

A consultant has been engaged by AlburyCity to prepare concept designs for the staged deployment of CCTV in the Lavington CBD. The designs will include high level cost estimates for three identified CCTV zones and a variety of staged implementation options.

This project is not considered shovel ready for 2020/21, as concept designs and cost estimates have not yet been developed. The consultant is expected to provide indicative estimates by the end of June.

This project is not currently listed within AlburyCity's Four Year Delivery Program and it is currently unknown if the project can be delivered by 30 June 2021, as the preferred option/scope is yet to be determined.

4. **Albury Regional Skate Park Facility - Lighting and CCTV**

The supply and installation of a \$150,000 lighting system is currently included in the construction budget for the Albury Regional Skate Park Facility in 2020/21. The lighting system does not meet the criteria of this grant program, as it is already included within AlburyCity's 2020/21 works program.

CCTV has not been considered for inclusion in this project and therefore no concept designs or cost estimates are available. In addition, changes to the existing Skate Park Facility detailed design may be required if CCTV was to be added to the scope of the construction project.

CCTV for this project is not considered shovel ready for 2020/21, as concept designs and cost estimates are not available.

5. Public Toilet Strategy

The rollout of the Public Toilet Strategy is included in the AlburyCity Delivery Program with \$1.75M budgeted over 10 years.

The following project is currently included within the scope of the 2020/21 program:

Project	Project Cost Estimate
Noreuil Park Public Toilet Renovations	\$250,000

The following change room projects are also scheduled within the Four-Year Delivery Program, and include public toilets:

Project	Year
Thurgoona Sportsground Change Rooms Construction	2020/21
Melrose Park Change Rooms Construction	2021/22
Sarvaas Park Change Rooms Construction	2022/23
Greenfield Park Change Rooms Construction	2023/24

The following projects have been scheduled for delivery by AlburyCity in future years (Years 2 - 4), however could be bought forward and completed by 30 June 2021.

Project	Project Cost Estimate
Hovell Tree Park (Replacement)	\$225,000
National Forresters Grove (Replacement)	\$150,000
Lake Hume (Replacement)	\$225,000
Thurgoona Drive Bike Path (New Construction)	\$135,000
Total	\$735,000

Risk

- **Business Risk** – The above projects have not completed the first two phases of AlburyCity's Project Management Framework (Initiate and Plan), and therefore the scope, budget and schedule present a lower degree of certainty.
- **Corporate Risk** – Project delivery by 30 June 2021 will be critical from a reputational perspective. Selecting projects that benefit a cross-section of the community will also be important.
- **WHS and Public Risk** – The Project Management Plans (to be developed) will address WHS and public risk where relevant.
- **Environmental Risk** – The Project Management Plans (to be developed) will address environmental risks where relevant.
- **Delivery Program Risk** – Resource demand will need to be closely monitored to ensure capability to deliver an increased portfolio of projects for 2020/21.

Community Engagement

Individual stakeholder engagement plans will be developed for each project. An appropriate method for informing the community of the projects submitted for funding under the Local Roads and Community Infrastructure Program will be determined in consultation with the Communications Team.

Options

The following table summarises the potential projects that could be funded by AlburyCity's \$883,000 allocation under the Federal Government Local Roads and Community Infrastructure Program during the 2020/21 financial year.

Project	Project Cost Estimate
Perryman Lane	\$750,000
Footpath Projects - Lyne Street (Lavington)	\$150,000
Footpath Projects - Lavington Sports Ground	\$300,000
Public Toilet Strategy - Hovell Tree Park (Replacement)	\$225,000
Public Toilet Strategy - National Forrester's Grove (Replacement)	\$150,000
Public Toilet Strategy - Lake Hume (Replacement)	\$225,000
Public Toilet Strategy - Thurgoona Drive Bike Path (New Construction)	\$135,000
Lavington CCTV	Not shovel ready
Albury Regional Skate Park Facility - Lighting and CCTV	Not shovel ready

It is proposed that AlburyCity prioritise the funding of public toilet strategy works and the Lavington Sports Ground footpath project, on the basis that these projects would provide the greatest community benefit of the projects investigated.

Conclusion

The Federal Government has committed \$500 million to the Local Roads and Community Infrastructure Program to support jobs, businesses and the resilience of local economies. AlburyCity has been allocated \$883,000 under the program.

Funding is available for local road and community infrastructure projects that:

- Involve the construction, maintenance and/or improvement to council-owned assets (including natural assets) that are generally accessible to the public;
- Deliver benefits to the community, such as improved accessibility, visual amenity and safety benefits;
- Are additional to pre-COVID-19 work programs for 2020-21; and
- Are completed by 30 June 2021.

Councils can select projects to be funded according to priorities at the local level.

It is proposed that of the potential projects identified within this report, AlburyCity select projects that can be completed by 30 June 2021, provide broad and significant community benefit and are geographically spread throughout the city.

Recommendation

That Council:

- a. Submits an application to the Local Roads and Community Infrastructure Program to fully fund the following projects:
 - i. Public Toilet Strategy - Hovell Tree Park (Replacement) \$225,000;
 - ii. Public Toilet Strategy - National Forresters Grove (Replacement) \$150,000;
 - iii. Public Toilet Strategy - Lake Hume (Replacement) \$225,000; and
 - iv. Public Toilet Strategy - Thurgoona Drive Bike Path (New Construction) \$135,000.
- b. Submits an application to the Local Roads and Community Infrastructure Program to part fund the Lavington Sports Ground Footpath Project by \$148,000, and that AlburyCity's draft 2020/21 capital budget be increased by \$152,000 to fund the balance of this project;
- c. Endorses the update of AlburyCity's draft 2020/21 Operational Plan, Four-Year Delivery Program and Long Term Financial Plan to reflect the above recommendations.