



# Campbelltown City Council Road Network Asset Management Plan 2016-2026



#### Disclaimer

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**This document is to be considered by Council at an Extraordinary Meeting to be held on 28 June 2016.**

**Version 4**

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(Asphalt Resheeting at Stranraer Drive, St Andrews)

# Introduction

The 10 year Roads Network Asset Management Plan meets the requirements of Integrated Planning and Reporting with respect to being a component of the Resourcing Strategy.

The plan provides details about Council's approach to the management of the road network, in line with appropriate standards, and contributing to the achievement of the objectives in the Community Strategic Plan.

The plan has been written in line with the *International Infrastructure Management Manual* (International Edition 2011) and addresses the areas of levels of service, demand forecasts, current status of assets operations and maintenance, renewals, new works (capital), and disposals, and also includes reference to the 10 year financial forecasts for the management of the assets as contained in the Long Term Financial Plan.

This plan is one of four covering each of the asset classes

- road network (including bridges)
- buildings and facilities
- public spaces (sports grounds, parks, playgrounds and the equipment and furniture that is located within these spaces)
- stormwater and drainage

The level of service expected by the community is the first factor that influences the approach to asset management. The community engagement that was undertaken and the resulting objectives and strategies contained in the Campbelltown Community Strategic Plan provide an overview of the levels of service that the community want from Council.

The general feeling from the community is that they are satisfied with the level of service that they receive from Council<sup>1</sup>, however, with respect to asset management; they would like Council to continue to focus on areas such as road maintenance, availability of parking and traffic management.

Council continues to work on defining and documenting the levels of service for each of its asset classes. Indicative service levels for each asset class have been suggested in each plan, however these will be finalised as part of the improvements to Council's overall asset management approach.

All Council assets are considered critical to the delivery of services to the community.

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<sup>1</sup> Campbelltown City Council 2015 Telephone Survey

## Level of Services

### *Road network*

Roads, bridges and associated structures are of vital importance to the ever expanding community and industrial landscape within and around Campbelltown. The road network allows the community to move in, out and around the City. Council supports this transport network to enable economic activity, tourism links and social connectivity to meet community needs. In doing this Council contributes to the Campbelltown Community Strategic Plan, Objective 3 - *An accessible City*. More specifically, to the Strategy 3.1 - *The development and implementation of infrastructure plans to support efficient movement around the City*.

The Asset Management Strategy contains a comprehensive list of road assets in the Campbelltown Local Government Area, including:

- Road and car park surfaces
- Kerb and gutters
- Footpaths and cycleways
- Bridges and culverts
- Road Furniture
- Road Structures

As indicated earlier, the Local Government Area has an extensive network of roads and associated assets. While Council maintains a large component of the road network, both the State and Federal Governments have a role to play in the management of roads within the Local Government Area.

Work has commenced on the development of performance measures and service levels for the provision of roads and related structures - see Table 1.

The measures will continue to be refined over the coming 12 months, along with a process for monitoring and reporting against them.

# Level of Services

Table 1 Performance measures and levels of service for Council's road network and associated structures

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2014-2015 Performance
Quality	Well maintained and suitable road network and footpaths	Sealed road network condition	No asset in condition 5 by 2019-2020	0.31% road surfacing is in condition 5 0.01% road pavement is in condition 5
		Footpath network condition	No asset in condition 5 by 2019-2020	2.22% in condition 5
		Kerb and gutter asset conditions	No asset in condition 5 by 2019-2020	0.34% in condition 5
		Bridges and culverts conditions	No asset in condition 5 by 2019-2020	0% in condition 5
		Road network condition	Pavement Condition Index (PCI) from $\geq 6.75$ for 100% of network	86% roads have PCI of $\geq 6.75$
	Provide smooth ride	Roughness testing as per Naasra Index (NI)	Average network roughness count <85 counts/km	Average network roughness 91 counts/km
Safety	Ensure that road network is safe	Reported fatal crashes	0 per year	2 fatal crashes
	Provide a footpath network that is suitable for the demographics and managed on risk priority	Claims on customer service request	<5 per year	7 claims
Accessibility	Provide all weather access at all times	Occurrences and times of roads being inaccessible	No road should be inaccessible at any time	2 roads (Cambridge Avenue & Wedderburn) was closed due to flooding
Road renewal	Implement renewal program at optimum time to upgrade/maintain the road network at satisfactory condition	Treatment selection by utilising optimise decision making model and considering benefit/cost ratio	100% treatments selected by optimise decision making model, Benefits > costs for 100% of projects	90%  89%

Note: Condition ratings referred to in the table above are as follows, 0 = Newly Constructed – no work required, 1 = Excellent - no work required, 2 = Good condition - normal maintenance only, 3 = Fair (average condition) - some work required, 4 = Poor condition - renewal required within one year, 5 = Very poor (critical condition) - urgent renewal required

## Demand forecast and management

There are various factors that will affect the demand for the services and associated assets that Council provides, now and in future years. While some factors will affect all services and assets, such as population growth, others will only affect particular services and assets such as growth in car ownership. The changing population and demographics, both within Campbelltown and surrounding Local Government Areas will have a significant impact on transport corridors and infrastructure needs within the Campbelltown Local Government Area.

Council completes modelling of the impacts of population growth across the Local Government Area. It is expected that the population of Campbelltown will increase from 158,000 in 2015 to at least 300,000 by 2036. Growth will largely be urban renewal, medium density and smaller scale master-planned estates.

The Campbelltown LGA has been announced as a growth corridor through the Glenfield to Macarthur Priority Urban Corridor Strategy. This strategy has the potential to add more than 33,000 new dwellings to the Campbelltown LGA thereby accommodating an estimated 90,000 additional people.

It is anticipated that there will be extra pressure on already stressed roads from development within the Local Government Area, and in addition, residents from areas such as the South West Growth Centre (including Oran Park) and in the north and south of Campbelltown will come to use the services provided at Campbelltown, for example the hospitals and railway stations. These increases in demand will place pressure on the road networks and will be discussed in further detail in the following pages.



# Demand forecast and management

## Road network

The expected growth in and around the Local Government Area has implications for Council in its continued provision of services and assets to meet the needs of both existing and new populations. The more specific factors affecting demand for roads can be found in the table below.

Table 2 Factors specifically affecting demand and expected impacts on road assets

Demand Factor	Present Position	Projection	Impact on Services/Assets
Residential impacts	Number of dwellings as at 2015 was 54,247	Increase over the next 10 years to 66,348 in 2025	The road system has a number of existing or potential stress points that are likely to require remedial works in order to accommodate the growth in traffic that will accompany development
Public transport	Council reviews existing transport needs for new developments in conjunction with the State government and surrounding Local Government Areas	With a higher population and more congested roads, demand for public transport is likely to be higher	Increase in the provision of bus lanes and bus shelters and commuter car parks to facilitate alternative forms of transport
Cycling	Facilities are being provided in accordance with Local Area Bike Plan	It is anticipated that there will be an increase in the kilometres of cycleways required	Increased provision of cycle ways and/or combined pedestrian paths across the LGA
Legislative requirements	There are changes in NSW Roads and Maritime Services technical directions and disability accessibility standards	Higher standards for improved safety and amenity	Higher levels of service will require consideration of funding arrangements to ensure that service standards are met
Growth in car ownership	Census data shows that there is a growth in the number of cars per residence	It is anticipated that the ownership of cars will continue to increase	If current car ownership is maintained and the population rises, there will be a greater demand for roads services
Commercial/industrial impacts	Movement in and out of the City via the main arterial roads and highways is currently at capacity, reducing the ability for	This will increase over the next 10 years	The congestion will increase and therefore the roads will have higher utilisation and deteriorate faster. There is also the potential for the loss of jobs through



## Demand forecast and management

Demand Factor	Present Position	Projection	Impact on Services/Assets
	customers and employees to reach their destination		employers relocating

## Demand forecast and management

Council utilises the Institute of Public Works Engineering Australia model, as defined in the Asset Management Strategy, to estimate demand for new roads and associated assets. One of the main inputs to model is population data. The model predicts that over the next 10 years (2016-2025), Council will be required to build approximately 30 kilometres of new road, 36 kilometres of new footpath and 60 kilometres of new kerb and gutter. This will also generate a need for new street signs, bus stops, street lights and lanterns. Renewals are dealt with later in this document in more detail.

Council will address the increasing demand for roads, and develop strategies to manage it, in the following four ways by:

- by modelling and analysing traffic in its Local Government Area
- by modelling and analysing utilisation in its Local Government Area
- by modelling and analysing traffic in partnership with Camden Council, focusing on the combination of areas and demand factors
- by participating in State Government strategies.



(Asphalt Resheeting at George Street, Campbelltown)

## Demand forecast and management

With new development comes increased traffic on the roads in and around the city. This is particularly important, as there is a need to retain quality traffic access to the city centres to maintain their commercial competitiveness. There is also a need to expedite bus movements through the centre and facilitate traffic circulation within the centre. To mitigate the traffic issues, Council builds approximately \$200,000 worth of cycleways a year, and supports all reasonable requests for bus priority works in an attempt to reduce the use of private cars.

In addition to the works identified above, and in order to examine these issues, Council is developing a traffic model that will allow future traffic demands to be quantified and implications of possible improvement options to be assessed. Another model will allow separate overall arterial/sub-arterial and town centre road system development strategies to be prepared.

More specifically, Council will develop:

- a Campbelltown road traffic model suitable for the prediction of area wide traffic forecasts
- a Campbelltown town centre road traffic model, and
- an Ingleburn town centre road traffic model.

Once developed, Council will use the Campbelltown road traffic model to establish a 10 to 20 year road network development strategy to cover residential, collector and regional arterial roads. The Campbelltown and Ingleburn town centre road traffic models will be used to assess the effects of expected development and develop a town centre traffic management strategy.



(New Cycleway at Airds Road, Leumeah)

## Demand forecast and management

Council worked in partnership with Camden Council and the NSW State Government to develop the *Campbelltown and Camden Councils Integrated Transport Strategy Final Report*, which was finalised in September 2006. The strategy was aimed at:

- bringing together the various existing transport studies and strategies affecting the region into one comprehensive strategy document
- outlining the costs and benefits of the various transport priorities identified for the region
- providing both Councils with information and facts to support actions to implement and lobby for transport improvements, and
- outlining an implementation strategy for transport improvements, including costings, timing and responsibilities.

The strategy identifies five key areas: Land Use, Road Network, Parking, Public Transport, and Walking and Cycling, and contains a number of individual actions under each of the areas, including an appropriate implementation plan for each action. A number of the actions are already in progress through Council's normal planning processes for new release areas, or are part of existing transport reviews such as the bus services review recently completed and implemented by Transport for NSW.

Other actions that will commence shortly include:

- a review of the footpath strategies
- increased funding for cycleway linkages
- an increase in Council involvement in the bus services review by Transport for NSW
- an increase in Council involvement in the Transport NSW commuter parking strategy
- an increase in lobbying activities for improvements to the road network for all forms of transport, rail services, commuter parking and expansion of bus services to keep in step with resident demands.

Council recently endorsed the *Campbelltown Local Government Area Bicycle Plan* and the *Pedestrian Access and Mobility Plan*. These plans act as a guide to ensuring crucial linkages and access are provided throughout the City. The plans will ensure that future development takes into account access and alternate forms of transport at the concept stage of any development, and appropriate land is set aside within the developments to adequately provide for these plans.

## Currents status of assets

### *Road and car park pavements or structure*

The pavement is the structural component of the roadway, and is comprised of the base and sub base layers. The pavement layers are constructed from natural gravels, fine crushed rock, hot mix, or concrete, and are designed to adequately distribute the surface loads from vehicles to the weaker natural material at the sub grade level.

### *Road and car park surfaces*

The surface is the interface between the road vehicle and the pavement. The purpose of this asset group is to provide a safe, preferably all-weather, wear-resistant surface that improves the coefficient of friction between the vehicles and the roadway. The surface layer inhibits water infiltration into the pavement thus retaining the pavement's structural integrity.

### *Kerb and gutters*

Kerb and gutters provide a defined edge to a road for traffic management purposes and for the conveyance of stormwater to underground pipe systems.

### *Footpaths and cycleways*

Footpaths and cycleways are paths designated for the use of pedestrians and bicycles.

### *Bridges and culverts*

Road bridges are those sections of a road that have abutments. Foot bridges form a separate asset sub-class.

### *Road Furniture*

Road furniture is comprised of signs, crash fencing, litter bins and public seating.

### *Road Structures*

Road structures include roundabouts, bus shelters, retaining walls, and raised crossings, amongst others.

A summary of the assets owned and their replacement cost as shown in the following *Table 3*.

Table 3 Asset Owned and their Replacement Cost

Asset Category	Sub Category	Quantity	Total replacement cost
Roads	Formation	6,209,410m <sup>2</sup>	\$22,810,268
	Pavement Base with Subbase	2,387,096m <sup>2</sup>	\$91,693,676
	Pavement without Subbase	3,821,598m <sup>2</sup>	\$113,158,078
	Surfacing	6,208,315m <sup>2</sup>	\$89,884,877
Car parks	Formation	410,383m <sup>2</sup>	\$2,135,748
	Pavements	410,383m <sup>2</sup>	\$10,111,641
	Surfacing	391,534m <sup>2</sup>	\$6,872,016
Footpaths and cycleways	Footpaths and cycle ways	434.58km	\$49,284,629
Kerb and gutter and traffic island	Kerb and gutter	1,263.63km	\$244,523,702
	Road intersections - islands	537	\$3,016,389

## Currents status of assets

Asset Category	Sub Category	Quantity	Total replacement cost
	Roundabouts and other devices	850	\$15,418,899
Bridges and culverts	Road Bridges	32	\$46,973,124
	Pedestrian Bridges	35	\$5,342,171
	Major Culverts Under Roads	122	\$22,115,195
	Major Culverts Not Under Roads	4	\$687,711
Traffic management devices	Raised/Wombat Crossing	256	\$1,550,084
	Local Area Traffic Management	232	\$432,317
Road furniture	Signs	17363	\$7,060,300
	Street Litter Bins	249	\$261,450
	Bin Enclosures (120L & 240L)	80	\$155,808
	Concrete Street Benches	33	\$31,615
	Aluminium Street Benches	53	\$65,720
	Crash barrier fencing	19.42km	\$7,466,990
	Trolley Coral	4	\$8,997
	Footpath Baulks	60	\$80,000
Other infrastructure	Bus shelters	220	\$7,030,233
	Road Related Retaining Walls	5,742 m	\$1,783,978
Total			\$749,955,616

Condition rating for road is based on the Pavement Condition Index (PCI) is detailed in Table 4 below:

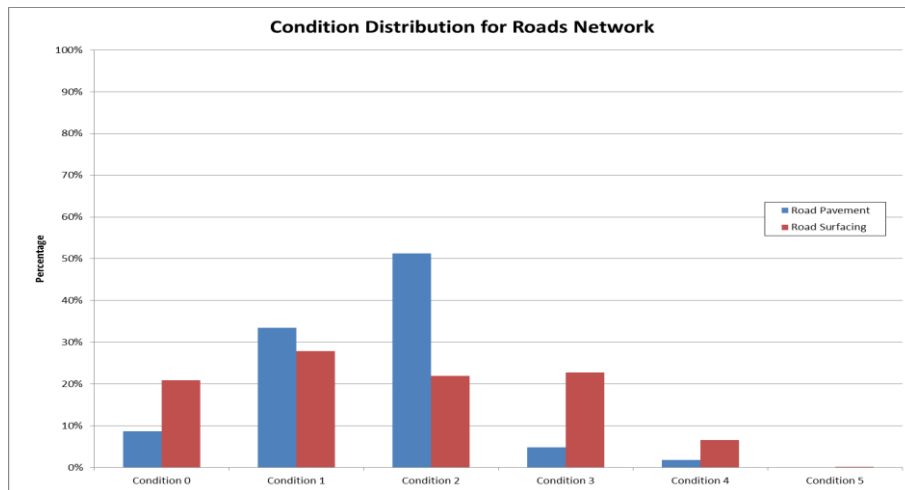
Table 4 Road condition, measured by Pavement Condition Index-(PCI), ranging from 0 to 10 as below

PCI rating	Condition
0 to 2.5	Very poor
2.5 to 4	Poor
4.0 to 5.5	Average
5.5 to 8	Good
8 to 10	Excellent

## Currents status of assets

The following Figure 1 demonstrates the condition distribution of the assets of Road Pavement and Road Surfacing.

Figure 1 Condition Distribution for Roads Network



Condition ratings and descriptions for infrastructure assets other than roads are detailed in the table below:

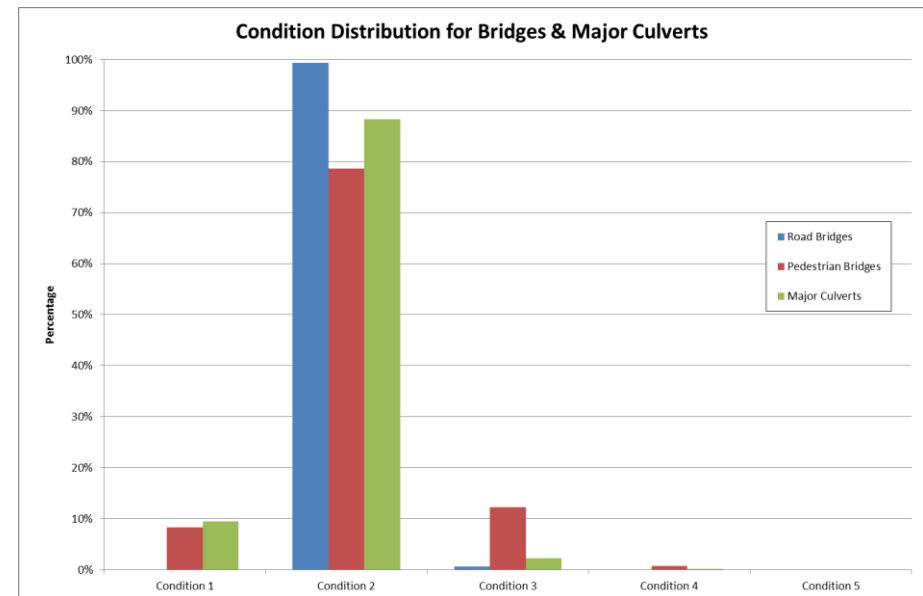
Table 5 Condition rating and its description for infrastructure assets other than road

Condition Rating	Condition Description	Life Consumed (%)
0	New or recently rehabilitated asset	0-10
1	Very Good: Near new condition. No defects	>10 -30
2	Good: Sound condition. Minor maintenance required	>30 to 55

Condition Rating	Condition Description	Life Consumed (%)
3	Average: Some deterioration. Significant maintenance required	>55 to 75
4	Poor: Severe deterioration. Significant renewal of rehabilitation required	>75 to 90
5	Very Poor: Asset unserviceable. Beyond rehabilitation. Renewal required	>90 to 100

The following Figure 1 shows the condition distribution of Road Bridges, Pedestrian Bridges & Major Culverts.

Figure 2 Condition Distribution for Bridges & Major Culverts

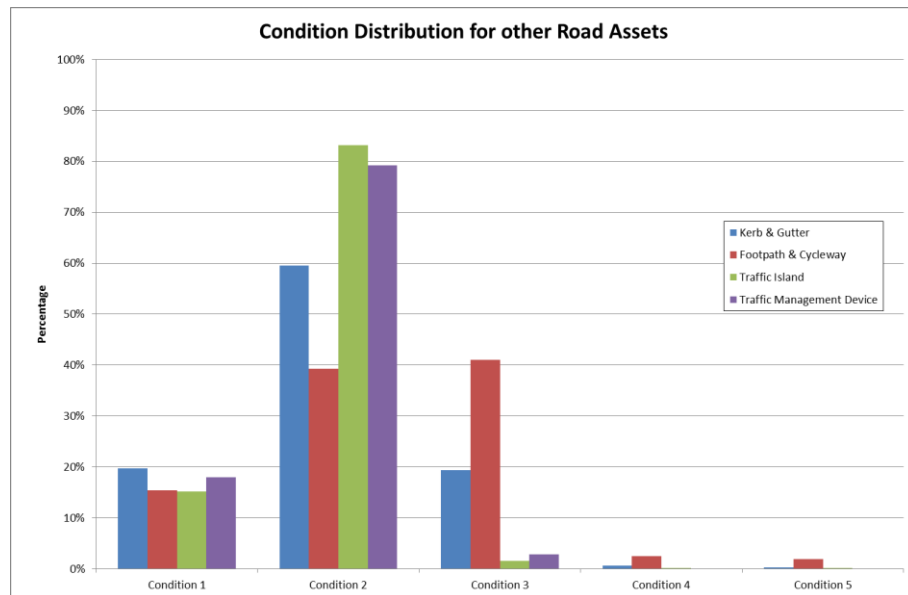




## Currents status of assets

The following Figure 1 shows the condition distribution of Road Bridges, Pedestrian Bridges & Major Culverts.

Figure 3 Condition Distribution for other Road Assets



In 2002-2003, Council decided to upgrade and maintain its whole road network at an average network Pavement Condition Index (PCI) level of 6.75. In addition to this, Council also decided to maintain its road network on different PCI levels based on road hierarchies and urban classes as below.

Table 6 Condition rating and its description for infrastructure assets other than road

Road Class	Hierarchy	Urban Class	Acceptable PCI
Class 6	Regional Road	Urban	7.0
Class 6	Regional Road	Rural	6.5
Class 7	Collector Road	Urban	6.75
Class 7	Collector Road	Rural	6.5
Class 8	Residential Street	Urban	6.5
Class 8	Residential Street	Rural	6
Class 9	Cul-de-sac	Urban	6.5
Class 9	Cul-de-sac	Rural	6

### *Critical Road Infrastructure Assets*

Critical assets have been identified by applying a risk scoring system to assets in each asset category. The following Road Infrastructure assets are listed as critical assets:

- Gilchrist Drive Road Bridge over Railway
- Henderson Road Bridge over Railway
- Rose Payten Drive Road Bridge over Railway
- Blaxland Road Pavement
- Williamson Road Pavement
- Ben Lomond Road Pavement
- Camden Road Major Culvert

## Operations and maintenance

Council has an extensive program of operations and maintenance of its assets. This includes actions such as heavy/minor patching of the road network. Generally, operations and maintenance activities are carried out by qualified Council staff. Where this is not possible, contractors are employed to undertake other relevant activities, especially those that are related to compliance with Australian Standards or legislative requirements.

These figures do not include renewal costs detailed in Schedule 7 of the Financial Statements. Table 9 below provides an indication of the expenditure.

The following maintenance work functions are used to manage assets at Council:

<b>Programed maintenance</b>	Maintenance that occurs on an annual cycle that is planned to bring the asset back to its intended level of service, or
<b>Operational maintenance</b>	Maintenance that addresses Legislative or Australian Standards requirements.
<b>Reactive maintenance</b>	Maintenance that is unplanned due to unforeseen changes to the assets intended level of service.

### *Road network*

Council spent approximately \$5.8m on road maintenance activities in 2014 - 2015. The typical maintenance activities carried out are listed in Table 4.

Generally, maintenance activities are guided by the following principles:

- the network is maintained to deliver the desired levels of service
- assessing whether minor maintenance is required if road pavements are due for rehabilitation
- ensuring that all defects in the road are rectified before the road is re-sealed.

Road maintenance activities are carried out by qualified Council staff. If a section of road requires more than minor maintenance works, then the road is listed on the future renewal program.

Table 7 Typical maintenance activities for road assets

Asset Group	Asset Management
Roads and car parks	Pothole patching, heavy patching, crack sealing and rejuvenation/micro sealing
Kerb and gutter	Reactive maintenance where urgent
Footpaths and cycleways	Asphalt levelling and footpath grinding
Bridges and culverts	Concrete repair work, timber repair work, painting work and revegetation at waterways

## Operations and maintenance

Council has drafted key performance measures for road operations and maintenance activities as listed below in *Table 8*.

Table 8 Performance measures for road assets operations and maintenance activities

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	2014-2015 Performance
Cost effectiveness of maintenance	Proactive maintenance	Percentage of maintenance completed by proactive repairs	>75% programed maintenance works	80%
	Provide road maintenance services in a cost effective manner	Maintenance cost \$/km	No increase in \$/km	Pending
	Footpaths: Provide construction and maintenance of footpaths in a cost effective manner	Scheduled works completed within budgets	100% within Budget	98% within budget

Undertaking road maintenance work is a difficult activity. Some of the operational challenges faced when attempting to undertake this work includes:

- carrying out rehabilitation/reconstruction works while minimising traffic delays
- identifying critical timeframes to plan work
- managing public expectation
- sustaining natural products in construction works by recycling all materials, soils, aggregates and vegetation
- reducing erosion and protecting waterway systems
- minimising noise and restricted working hours
- resourcing skilled staff
- ensuring adequate and appropriate training
- ensuring quality standards are met

- operating with the least amount of disruption.

Hand in hand with maintenance activities comes the inspection program that Council undertakes. Council has extensive procedures in place to undertake condition assessment of roads and other assets, and Council has developed a *Condition Inspection Handbook* which contains the procedures used for asset management inspection activities.

Council describes renewals as expenditure on assets that returns them to their original state or as close to it as possible.

Capital works are defined as activities that enhance the function of an asset or materially extend the life of an asset beyond its original designed life. More information on capital works can be found in the Long Term Financial Plan and the Operational Plan.

Council undertakes extensive modelling using data captured by rigorous inspection programs to project the renewal of assets.

### *Road network*

Road asset renewals are identified and prioritised in a cost effective manner based on a comparison of the costs and benefits of alternatives. This prioritisation is performed using the Pavement Management System. Renewal is undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

There are a number of projects that Council will consider to revitalise our business centres. This will include refurbishment of paving and increased parking in the Campbelltown Central Business District. This will contribute to improved amenity and encouraging new investment.

### *Renewal methods*

Road pavements: Council's common practice for the renewal of urban sealed road pavements is by recycling of the pavement base (top part) material. This is the most cost effective renewal method as the estimated cost of recycling of the pavement base is less than the cost to replace (reconstruction) the existing pavement base material. The value of the modern equivalent asset for the pavement base asset is

based on recycling of the existing base materials with addition of stabilising binder material.

Pavement surfacing: The most common method is to resurface the existing asset on a specified frequency. Council recently applied micro surfacing treatment on many local roads.

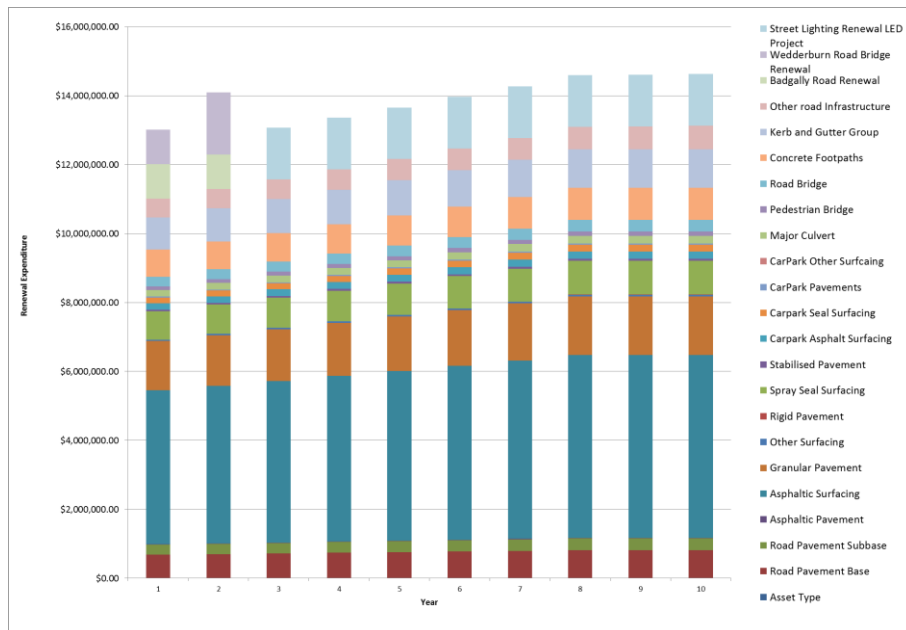
Table 9 Typical maintenance activities for road assets

Asset Group	Asset Management
Roads and car parks	Spray sealing, rejuvenation/micro sealing, micro surfacing, pavement stabilisation and asphalt overlay
Kerb and gutter	Kerb and gutter reconstruction
Footpaths and cycleways	Footpath reconstruction program
Bridges and culverts	Bridge deck wearing surface renewal work, safety barrier upgrading work and timber replacement work

## Bringing old assets back to life...asset renewals

The predicted renewal rates are determined by models. The predicted renewal rate for road assets can be found in **Error! Reference source not found.**

Figure 4 Predicted required renewal expenditure for road assets



## New Works

The program of new works is generated by a number of means, including new development in and around the Local Government Area. Council is currently developing a strategic capital works program that will provide a framework for a more structured approach to the need for capital works. The Long Term Financial Plan and the 2016-2017 Operational Plan and Budget provide details of Council's capital expenditure.

### Road network

The creation of new road assets is affected in several ways:

- assets being vested in Council through subdivision/developments
- construction of new roads
- installation of traffic management devices and street furniture etc. on existing streets to address identified needs
- where new Council-owned bus shelters are constructed, action is taken to ensure that they are *Disability Discrimination Act 1992* compliant.

The model developed by the Institute of Public Works Engineering Australia (IPWEA) is used by Council to predict the demand for new road assets. Figures 5 and 6 show the forecast demand for new road assets up until 2021.

The assumptions the Institute of Public Works Engineering Australia model uses are:

- a new house has a street frontage of 12 to 15 metres
- location of houses on the road (one or both sides)
- a new road will have 1.2 metres of footpath associated with it
- stormwater drains are on one side of a road
- the spacing between river culverts is 5000 metres
  - the length of a river culvert is 10 metres
  - there are five new signs for every new kilometre of road

- the length of new kerb and channel is once/twice that of the length of new road built
- there is one catchpit every 32 metres of road
- there is one street light every 55 metres of road
- there is one bus stop every 1000 metres of road
- the average persons per household will be three
- there is a linear average annual growth increase and population figures are based on the projections based on census data
- the cost of new assets is based on the unit rate of the current replacement cost.

## New works

Figure 5 Projected demand for new roads, footpaths and kerb and gutter (km) (IPWEA modelling)

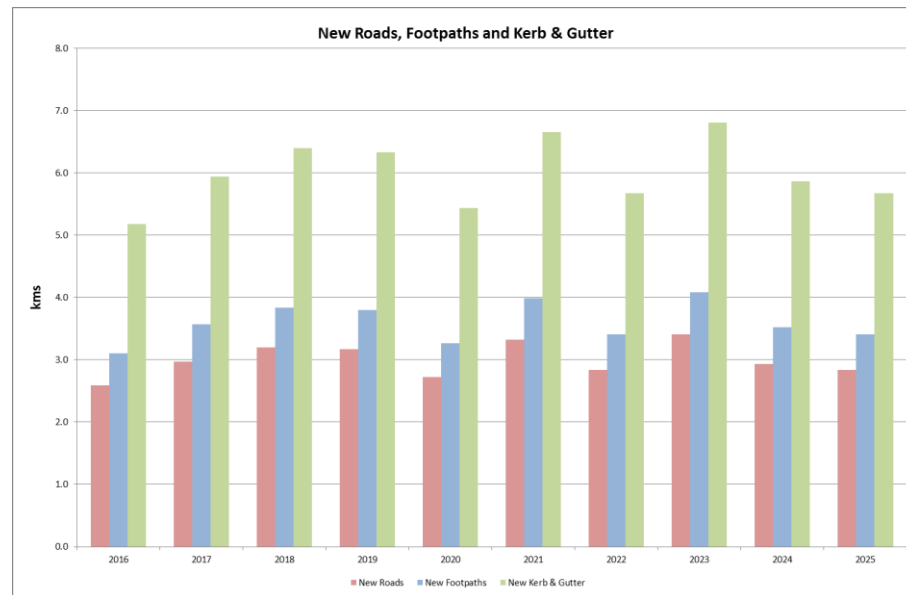
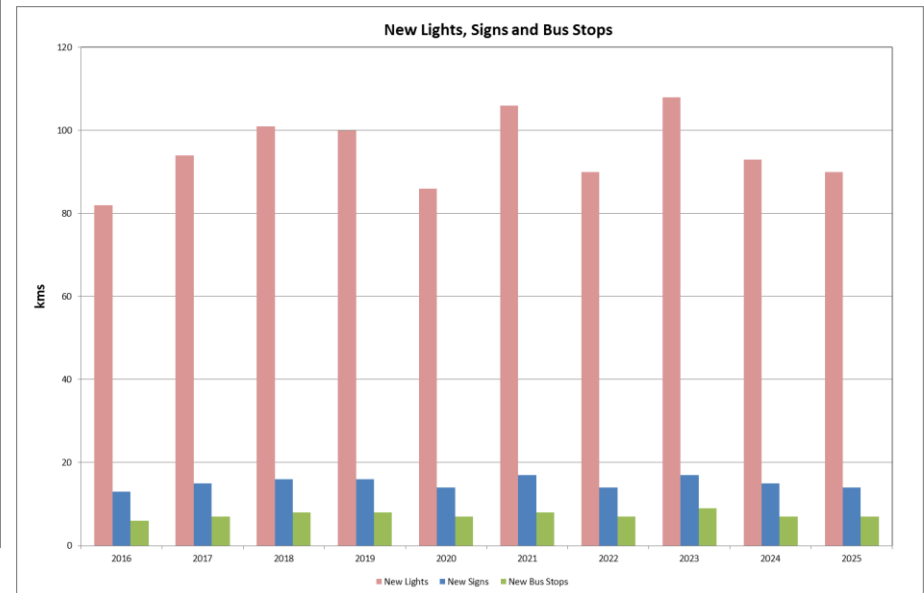


Figure 6 Projected demand for new street signs, lights and bus stops (IPWEA modelling)



*As indicated earlier, Council has worked in conjunction with Camden Council and the State Government on the Campbelltown and Camden Councils Integrated Transport Strategy Final Report. This report provides a regional perspective to transport issues and provides Council with information to support actions to implement and lobby for transport improvements. It also outlines an implementation strategy for transport improvements, including costings, timing and responsibilities, among other more regionally focused issues*



## New works

*Other issues that are particularly relevant to Council and the community include:*

- Badgally Road link to Campbelltown CBD and railway station (Over Bridge)
- Raby Road intersection upgrades
- Badgally Road Upgrade
- Eagle Vale Drive upgrade
- Narellan/Kellicar Road upgrade
- Spring Farm Parkway
- development of a support road and traffic management network for the Campbelltown CBD
- M31 capacity and future ramps at Menangle Park and Badgally Road, Campbelltown
- alternative/upgrades to University of Western Sydney access
- redevelopment of housing estates - community and recreation facilities
- Narellan Road upgrade
- development of Macarthur Bus/Rail Interchange
- future commuter parking provision at Campbelltown, Leumeah, Minto, Ingleburn, Macarthur railway.

Investigations are being continued for the following projects:

- Moore Oxley Bypass/Queen Street intersection improvement - dual right turn lane into Queen Street
- Minto to Ingleburn industrial link road
- Cambridge Avenue high level bridge
- Wedderburn Bridge Upgrade
- Duplication of Raby Road Bridge over M31.

# Asset disposal

A detailed procedure on asset disposal has been prepared by Council in line with the statutory requirements. This document is currently being reviewed to ensure that it is contemporary. It is the responsibility of all staff who are involved in the disposal of assets to ensure that the process is performed in a transparent and accountable way.

A decision to dispose of an asset may be based on the following:

- asset is no longer required
- asset is unserviceable or beyond economic repair
- asset is obsolete or operationally inefficient
- asset does not comply with Council's Work Health Safety standards
- there is no use expected for the asset in the foreseeable future
- optimum time to maximise return or part of the asset replacement program
- discovery of hazardous chemicals contained within the asset
- costs associated with the retaining of the asset (eg, storage, insurance, security and management) outweigh the benefits of retaining the asset.

Council has an extensive approval process in place prior to any asset being disposed of. Significant assets will not be disposed of without the approval of elected members.



(Disposal of old pavement material at Mercedes Road, Ingleburn)

## Ten year financial forecasts

The Long Term Financial Plan provides scenarios for meeting the funding requirements for operation, maintenance and renewal of assets. The scenarios have been informed by the complex models that are generated from the Asset Management System used by Council. The models allow Council to predict the funding requirements over time, based on the levels of service required and the age of the asset.



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