

9.3 RESPONSE TO NOTICE OF MOTION 962 - FOUR (4) YEAR FUNDING FOR FOOTPATHS AND TRAILS

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File No: *GV/10/024*

Attachments: *1. 4-year Footpath Expenditure Summary*

SUMMARY

This report responds to Notice of Motion 962 passed by Council on 20 May 2019. The motion requested that officers prepare a report summarising expenditure on footpath infrastructure over the past four (4) years.

RECOMMENDATION

THAT Council note the information contained within this report.

BACKGROUND

At its meeting on 20 May 2019 Council unanimously carried the following Notice of Motion;

THAT Council Officers prepare a report to Council regarding:

- a) funding (including new, upgrade and maintenance) for Mitchell Shire Council footpaths and trails in 2016-2017, 2017-2018, 2018-2019 budgets and 2019-2020 proposed budget;
- b) an indication of how many years' worth of 'missing links' paths currently remain outstanding, at the current rate of construction.

DISCUSSION

Excluding grant funded projects, the average expenditure over the past four financial years is \$536,000 while the average expenditure over the past two financial years is \$814,000.

Attachment 1 summarises the expenditure on the renewal of existing footpath infrastructure (same for same) and the construction of new missing link footpaths, over the previous three financial year capital works budgets and the current 2019/2020 financial year capital works program.

Missing Link Footpath Program (2016 Report)

The most recent iteration of the Missing Link Footpath Program priority list was endorsed by Council at its meeting on 26 March 2016.

This report identified up to 109km of missing link footpaths across the Shire with an estimated value of \$18 million (2013 estimate). The report also summarised the top 15 priority missing link projects across the Shire with a value of \$2,562,820.

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The report identified that it would take in excess of 60 years to complete all the missing link footpaths across the Shire based on the level of investment in this program which at the time was \$300,000pa. Similarly, it would take up to 8 years to deliver the 15 priority footpath projects identified.

Since this time, and inclusive of those projects identified in the 2019-2020 Capital Works Program, 13 out of the 15 priority projects have now been completed or are committed for delivery.

If the current level of missing link footpath expenditure of \$814,000 p.a. (2-year average) were continued, the fulfillment of the Shire wide backlog of missing link footpaths could be completed in less than 23 years.

Future Review of Missing Link Footpath Program

The next review of the Missing Link Footpath Program priority projects is expected to be completed during the 2019-2020 financial year. It is anticipated that this process will include a community input process to help inform Shire wide priority projects.

CONSULTATION

No external consultation has been conducted in the preparation of this report.

FINANCIAL, RESOURCE AND ASSET MANAGEMENT IMPLICATIONS

No implications. Information only report.

POLICY AND LEGISLATIVE IMPLICATIONS

No implications. Information only report.

RISK IMPLICATIONS

No implications. Information only report.

SUSTAINABILITY IMPLICATIONS (SOCIAL AND ENVIRONMENTAL)

No implications. Information only report.

CHARTER OF HUMAN RIGHTS IMPLICATIONS

The rights protected in the *Charter of Human Rights and Responsibilities Act 2006* were considered in preparing this report and it's determined that the subject matter does not raise any human rights issues.

CHILDREN AND YOUNG PEOPLE IMPLICATIONS

No implications. Information only report.

OFFICER DECLARATION OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any direct or indirect interest in this matter.

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(CONT.)

CONCLUSION

The recent increases to the Capital Works funding allocated to the completion of Missing Link Footpath across the Shire since 2016 has enabled Council to significantly shorten the delivery horizon for the completion of the Shire's priority Missing Link Footpath.

At the current rate of expenditure, the Shire's entire Missing Link Footpath could be completed in less than 23 years.

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(CONT.)

MITCHELL SHIRE COUNCIL

Council Meeting Attachment

DEVELOPMENT AND INFRASTRUCTURE

16 SEPTEMBER 2019

9.3

**RESPONSE TO NOTICE OF MOTION 962 -
FOUR (4) YEAR FUNDING FOR FOOTPATHS
AND TRAILS**

Attachment No: 1

4-year Footpath Expenditure Summary

Attachment A - Four (4) year footpath expenditure

	Missing Link Footpaths	Footpath Renewal
2016-2017		
Footpath to link Nexus Health in Murchison St, Broadford (33 Powlett St, Kilmore (183m)	\$80,000 \$40,000	
2016/17 Footpath Renewal Program		\$400,000
	<u>\$120,000</u>	<u>\$400,000</u>
2017-2018		
Anderson Road, Kilmore - Footpath Missing Link	\$170,000	
Elizabeth Street, Seymour - Footpath Missing Link	\$35,000	
Lithgow St, Beveridge - Footpath Missing Link under Hume Fwy	\$170,000	
Tallarook Rail Trail Improved Pedestrian Connections	\$50,000	
Tallarook Street, Seymour - Footpath Missing Link	\$40,000	
White Street, Kilmore - Footpath Missing Link	\$130,000	
2017/18 Footpath & Cycleways Renewal Program		\$400,000
	<u>\$595,000</u>	<u>\$400,000</u>
2018-2019		
Pyalong Kindergarten - Footpath Works	\$28,000	
Watson Street, Wallan - Shared Path *	\$650,000	
Dudley Street/Watson Street, Wallan (450m) - Footpath Missing	\$106,019	
Wandong Primary School (600m) - Footpath Missing Links	\$159,013	
Bourke Street, Kilmore (110m) - Footpath Missing Link	\$159,013	
Union St, Kilmore - Southern side Intersection upgrades/renewal	\$47,000	
Kilmore-Lancefield Road, Kilmore (440m) - Footpath Missing Link	\$159,013	
2018/19 Footpath Renewal Program		\$263,006
	<u>\$1,308,058</u>	<u>\$263,006</u>
2019-2020		
Kilmore Creek Pedestrian Bridge *	\$700,000	
Lions Park, Broadford - Footpath Missing Link	\$216,002	
Melbourne Street, Kilmore - Footpath Missing Link	\$105,799	
Union Street, Kilmore - Footpath Missing Link	\$100,003	
Windham Street, Wallan - Footpath Missing Link	\$550,001	
Footpaths and Cycleway Renewal Program		\$400,000
	<u>\$1,671,805</u>	<u>\$400,000</u>
* Grant funded project		
	<u>\$3,694,863</u>	<u>\$1,463,006</u>
Total (4-Year) Footpath Expenditure	\$5,157,869	

Missing Link Footpath Program - Average expenditure (excluding grant funded projects)

4-year average expenditure	\$586,216
Past two year average expenditure	\$814,932