

# Delivery Program 2022/23 - 2025/26

## Operational Plan 2023/24

### Major Projects & Programs





## Lithgow City Council secures funding for the realignment of the Wolgan Road

"These past two years of prolonged rainfall have put a terrible strain on the resources of all Councils across the state," said Lithgow City Council's Mayor, Councillor Maree Statham. "The failure of the Wolgan Road is a key example of the challenges facing Councils and their communities."

Since its closure in November 2022, Lithgow City Council, Public Works NSW, WSP Golder, Gracey & Sons Earthmoving, and the Mingaan Wiradjuri Aboriginal Corporation have worked tirelessly to construct a temporary detour road known as the Donkey Steps. However, the road navigates complex geography and with incredibly steep grades, this cannot be the permanent solution.

"With their only access closed to all traffic, the Wolgan community have suffered unimaginable hardship," continued Mayor Statham.

"Compounding this, just last night the Council endorsed a comprehensive, independent Slope Risk Assessment which clearly identifies the insurmountable risks associated with use of the damaged road and acknowledges that reconstruction is not possible. This was not an easy decision to make and cannot be easy news for this community to hear."

"Fortunately though, we are able to reaffirm both Council and Government's commitment to the project through Transport for NSW's advice that \$30 million will be made available to make an alternate alignment a reality," said Mayor Statham. "While the project has many challenges ahead, this really is phenomenal news. With Council walking in lockstep with Transport for NSW and Public Works NSW, we will achieve the very best outcome for this struggling community."

This funding has been made available under the Natural Disaster Recovery Arrangements, a program funded and administered by the State and Federal Government, and delivered by local Councils.

"This project will be one example of what can be achieved through the collaboration of all three levels of Government," finished Mayor Statham. "We sincerely thank the NSW and Australian Governments for this level of commitment to Lithgow and look forward to delivering the project on behalf of the Wolgan Valley community."

Media Release 28 March 2023



# MAJOR PROJECTS & PROGRAMS PLAN 2023/24

Our 10  
year goal

Lithgow City Council is focused on ensuring the delivery of services and infrastructure is meeting the community needs, both now and into the future.

Council sought grant funding to enable the delivery of projects such as the Lithgow CBD Revitalisation Project, major road upgrades, playground improvements, shared pathway extensions, all projects that otherwise would have required alternate funding and would have taken much longer to achieve. In addition, the use of loan funding continues to provide a fundamental source of capital revenue for Council as we increase our recurrent borrowings to fund appropriate infrastructure renewals and where necessary, match grant funding. This allows those who will benefit from new facilities over upcoming years to also share in meeting the cost of providing those facilities.

Over the next year, Council will continue to progress over \$39m in infrastructure works that will support the growth of our local government area.

<b>Grant Funded Projects 2023/24</b>	<b>Total Cost</b>	<b>Funding Source</b>
Atkinson Street/State Mine Gully Road Renewal	\$4.485m	Grant funded
Fixing Country Bridges Round 2 - Red Hill Road Bridge & Charles Street Bridge	\$1.4m	Grant funded
Active Transport Plan - Walking and Cycling Projects	854k	Grant funded
Main Street/Cupro Street Drainage Improvements	\$870,459	Grant funded
CBD Revitalisation- Main Street Footpath renewal	\$2.7m	Grant funded
Portland Central Park Project	\$672k	Grant funded
Public Library Infrastructure - Lithgow Library upgrade	\$474k	Grant funded
Implementation of capital works related to the Lithgow City Council Waste Strategy	\$2.45m	Grant Funded/Waste Revenue/Reserve
Clarence to Wallerawang Pipeline Project	\$995k	Grant/Water Revenue/Reserve
New Sewerage Pumping Station for South Bowenfels Development Area	\$3,942m	Grant/Sewer Reserve
Wolgan Road Re-alignment (Multi-year project)	\$30m	Grant funded



## About the Major Projects & Programs Plan

The Major Projects & Programs Plan has been developed to include projected programs for the term of the Delivery Program 2022-2026. Each year Council reviews its Major Projects and Programs and identifies the projects that will be included in the annual Operational Plan. Projects identified for future years 2024/25 - 2025/26 are indicative only and are reviewed annually as part of the Council's Operational Plan.

Projects/Programs which identify grant funding or corporate sponsorship will only proceed upon successful funding applications or with a reduced program in line with available funding.

If grant funding has been secured for a project/program - the funding source is identified in the project description.

Projects/Programs which have been deferred in the 2022/23 FY have been carried forward to 2023/24.

<b>Major Projects &amp; Programs 2023/24 Summary</b>	<b>Capital Program</b>	<b>Operational Program</b>
Libraries Major Projects Program	\$930,615	
Eskbank House Museum Major Projects Program	\$240,000	\$17,500
Tourism Major Projects Program		\$310,000
Cemeteries Major Projects Program	\$100,000	
Lithgow Animal Shelter Major Projects Program		\$69,000
Local Strategic Planning Statement Implementation Program		\$210,000
Information Technology Major Works Program	\$301,900	
Service Review Implementation Program		\$64,500
Smart Spaces Implementation Program	\$86,250	
Farmers Creek Master Plan & Floodplain Implementation Program	\$479,773	\$330,000
CBD Revitalisation Major Works Program	\$2,688,911	\$47,900
Recreation Major Works Program	\$3,031,520	\$60,000
Buildings Major Works Program	\$2,145,908	
Waste Strategy Implementation Program	\$2,450,000	
Water Major Works Program	\$2,764,033	
Sewerage Major Works Program	\$7,850,952	
Transport Major Works Program <small>(includes Wolgan Road Realignment Grant \$30m - Multi-year project)</small>	\$43,252,012	\$1,944,206 (SRV)
Stormwater Drainage Improvements Program	\$870,459	
Walking & Cycleways Major Works Program	\$1,473,200	
Plant Replacement Program	\$1,680,000	
<b>Total</b>	<b>\$68,219,906</b>	<b>\$1,108,900</b>



Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
CC1.1.1a	<b>Bureau Booth</b> - A portable acoustic workspace solution for a quiet office meeting space.	General Revenue Grant Funding	\$30,130		
CC1.1.1b	<b>Local History Archive Room Compactus</b> - Improve the storage of archive boxes and the bound Lithgow Mercury Collection to increase space in the Local Studies area on the Mezzanine level of the library.	Grant Funding	\$14,516		
CC1.1.1c	<b>Picture Book Storage</b> - Provide improved display options for Children's Picture books.	Grant Funding	\$9,829		
CC1.1.1d	<b>Public Library Infrastructure Grant</b> - A major internal upgrade and fit-out of Lithgow Library to improve the facilities for library users. Works will include mobile shelving, new furniture, relocation of the circulation desk to free up space for community events, redesign of the mezzanine level, meeting room upgrades, a new front door, bureau booths to provide a quiet work & study space and internal painting.	General Revenue Grant Funding	\$473,640		
CC1.1.1e	<b>Lithgow Library Roof Repairs</b> - Renew and seal the Library Roof	General Revenue SRV	\$402,500		
<b>Total Libraries Major Projects Program</b>			<b>\$930,615</b>		
SE2.1.1d	<b>Eskbank House Capital Works Program</b> - Capital works to protect of the fabric of the various buildings on the State Heritage Listed site including roofing and gutter repairs, drainage improvements and replacement of stairway balustrade to the loft building.	General Revenue Building Reserve Grant funding	\$240,000		
SE2.2.4b	<b>Museums Advisor Program</b> - Funded by Museums & Galleries NSW the program partners with Council to support local galleries to preserve, enhance and promote their collections.	General Revenue Grant Funding	\$17,500	\$17,500	\$17,500
<b>Total Eskbank House Museum Major Projects Program</b>			<b>\$257,500</b>	<b>\$17,500</b>	<b>\$17,500</b>



Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
SE2.2.2a	<b>Tourism Destination Marketing Program</b> - Joint regional & state marketing initiatives, Visitors Guide, Printed activity guides.	General Revenue Grant funding	\$125,000	\$180,000	\$190,000
SE3.3.1a	<b>Lithgow Halloween</b> - Australia's largest Halloween Street Festival/ Carnival	General Revenue Grant Funding	\$100,000	\$112,000	\$124,000
SE3.3.1b	<b>Lithglow</b> - Lighting and entertainment heritage festival	General Revenue Grant Funding	\$70,000	\$100,000	\$110,000
Total Tourism Major Projects Program			\$310,000	\$407,000	\$439,000
BE2.6.6a	<b>Cemeteries Improvements Program</b> - Sealed roadways and concrete paths to improve accessibility, Columbarium, Lawn Beams, Garden Memorial areas, park furniture/bins, fencing and entry improvements, signage and investigation of land for future expansion.	General Revenue	\$100,000	\$93,000	\$60,000
Total Cemetery Major Projects Program			\$100,000	\$93,000	\$60,000
CC1.1.2d	<b>Lithgow Animal Shelter</b> - Asset upgrade/renewal Year 1 - Undertake a feasibility study into the upgrade/renewal of the Animal Shelter and suitable location. Year 2 onwards - Apply for funding to implement the findings of the Study	General Revenue Grant Funding	\$69,000	\$3,450,000 Estimated figure for renewal - dependent upon grant funding.	
Total Lithgow Animal Shelter Major Projects Program			\$69,000	\$3,450,000	

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
SE1.3.1a	<b>Marrangaroo Urban Release Area (MURA) and Employments Lands Planning Proposal</b> - Includes Review of options for traffic treatments and Masterplan (layout and yields and staging if required) Strategic Bushfire Report Gas Pipeline risk assessment. Interim Servicing Strategy employment lands and 1st Stage release. Section 7.11 Development Contributions Plan for the Marrangaroo Urban Release Area (drainage, open space, road infrastructure, community facilities)	General Revenue	\$50,000		
SE1.3.1b	<b>Employment Lands/Centres Review</b> - Analysis of supply and characteristics of employment lands to inform reviews of the Local Environmental Plan (LEP) and Development Control Plan (DCP).	General Revenue	\$20,000		
BE1.2.1a	<b>Urban Waterways and Riparian Area Strategy</b> - External consultancy to identify urban waterways and riparian areas; future protection, conservation and management issues and integration with green open space grid.	General Revenue	\$50,000		
N/A	<b>Community Heritage Study</b> - Review and update Lithgow 2000 Community Heritage Study and LEP 2014 Heritage Inventory.	General Revenue		\$80,000	
N/A	<b>Cultural Heritage Study</b> - Identify items and areas of Cultural Heritage/Indigenous Heritage and Cultural Landscapes	General Revenue			\$80,000
SE1.3.1c	<b>Local Housing Strategy</b> - Detailed evidence-based strategy and implementation plan that shows where and how new homes will be provided in the LGA. The Housing Strategy will include the preparation of local character statements.	General Revenue	\$50,000		
SE1.3.1d	<b>Housekeeping Planning Proposal</b> to amend the Lithgow Local Environmental Plan 2014	General Revenue	\$20,000		
SE1.3.1e	<b>Rural Lands &amp; Rural Residential Study.</b>	General Revenue	\$20,000		
Total Local Strategic Planning Statement Implementation Program			\$210,000	\$80,000	\$80,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
GL1.4.2a	<b>Crowd Strike Breach Prevention Managed Service</b> - Cyber security management service and 24/7 monitoring of Council systems.	General Revenue	\$65,000	\$65,000	\$65,000
GL1.4.2b	<b>PABX Transition to cloud</b> - Upgrade of telephone management system to cloud provider.	General Revenue	\$115,000		
GL1.4.2c	<b>Enterprise Asset Management Mobility</b> - A field application to enable Council Officers to manage the work completion process, from receiving and completing work orders to creating and updating asset information, recording and completing defects, completing inspection checklists, capturing photos and videos, and crew management.	General Revenue	\$121,900		
Total Information Technology Major Works Program			\$301,900	\$65,000	\$65,000
GL1.3.1	<b>Business Improvement</b> <ul style="list-style-type: none"> <li>Implement a Service Planning &amp; Review Program in accordance with Office of Local Government IP&amp;R Framework and Internal Audit requirements - Develop a Service Catalogue</li> <li>Implement priority projects and initiatives focused on improving productivity.</li> </ul>	Special Rate Variation 2023/24	\$250,000	\$77,600	\$77,600
Total Service Review Implementation Program			\$64,500	\$64,500	\$64,500
SE1.4.1	<b>Smart Spaces - Chill-out Hub</b> in Cook St Plaza. This provides a covered seating area inclusive of power and WIFI which will enable the recharge of mobile devices and mobility scooters.	S94	\$86,250		
Total Smart Spaces Implementation Program			\$86,250		
<i>Note: implements actions in the CBD Revitalisation Strategy &amp; Disability Action Inclusion Plan.</i>					

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.2.1a	<p><b>Farmers Creek Upgrade Works</b> Detailed planning and design work for extension of the shared pathway:</p> <ul style="list-style-type: none"> <li>From Saywell Park to Victoria Street and Oakey park</li> <li>From Chivers Close along Coerwull Road to the Visitor Information Centre.</li> </ul> <p>These important sections of the corridor face constraints in relation to land ownership, creek access and narrow corridors.</p> <ul style="list-style-type: none"> <li>Stage 1 Planning and Design</li> <li>Stage 2 Construction of above sections</li> <li>Stage 3 Playground equipment, seating and embellishment works in Oakey Park and elsewhere along Farmers Creek.</li> </ul>	S7.12 Developer Contributions Plan Grant Funding	\$300,150	\$300,150	
NE1.5.2	<p><b>Farmers Creek Riparian Study - (AGRN 1012)</b> Develop a Riparian Zone Management Plan and prioritise works to repair and improve the stability of foreshores.</p>	Grant Funding	\$330,000		
NE1.5.2	Implement Priority Actions from the <b>Flood Plain Risk Management Plan</b>	SRV	\$179,623		
<b>Total Farmers Creek Precinct Master Plan &amp; Floodplain Implementation Program</b>			<b>\$809,773</b>	<b>\$300,150</b>	
BE1.2.2b	<b>Made in Lithgow</b> - Cook Plaza Lighting installation maintenance program.	General Revenue	\$10,000	\$10,000	\$10,000
BE1.2.2d	<b>Christmas Decorations</b> - Cook Street Plaza, Lithgow and CBD's of Wallerawang and Portland.	General Revenue	\$15,000	\$15,000	\$15,000
BE1.2.2c	<b>Main Street Banner Program</b> - rotation of seasonal and themed banners in the Lithgow CBD.	CBD Parking Special Rate	\$22,900	\$22,900	\$22,900
BE1.2.2f	<p><b>Main Street CBD Footpath Revitalisation - Stage 2</b> Removing slip hazards of existing pavers, modernisation of CBD to attract businesses, improved parking and pedestrian flows, replacement of aging infrastructure from Bridge to Cook Streets (BBRF5 &amp; Resources for Regions Round 8)</p>	Grant Funding General Revenue	\$2,688,911	\$1,250,000	\$370,448
<b>Total CBD Revitalisation Major Works Program</b>			<b>\$2,726,811</b>	<b>\$1,297,900</b>	<b>\$418,348</b>
<i>Note: implements actions in the Tourism Destination Management Plan.</i>					

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.6.1a	<b>Bowenfels Gun Emplacement Conservation Management Plan</b> - Engage a specialist consultant to develop a Conservation Management Plan to guide the preservation and future use of this State Heritage Listed site.	S7.12 Developer Contributions Plan	\$40,000		
BE2.5.1b	<b>Lithgow Sporting Precinct Masterplan</b> - To guide the future development of the Sporting Precinct.	S7.12 Developer Contributions Plan	\$60,000		
BE2.6.1b	<b>Portland Central Park Project</b> (Resources for Regions Round 9) - complete redesign of the recreation space of Portland Central school including installation of secondary equipment and activation programs to create an "active share our space school" for students and families in Portland and surrounds.	Grant Funding	\$672,375		
BE2.5.1c	<b>Kremer Park Portland</b> <ul style="list-style-type: none"> <li>Grandstand Improvements (Resources for Regions Round 8)</li> <li>Retaining wall renewal</li> </ul>	Grant Funding General Revenue	\$363,584 \$172,500	\$138,000	
BE2.5.1d	<b>Lithgow Hockey Facility Upgrade</b> <ul style="list-style-type: none"> <li>2023/24 - New security fencing around the facility</li> <li>2024/25 - Carpark reseal</li> </ul>	General Revenue S7.12 Developer Contributions Plan	\$189,472	\$34,500	
BE2.5.1e	<b>Watsford/Conran Oval</b> <ul style="list-style-type: none"> <li>Street/park furniture</li> <li>Sealing of entry and carpark</li> <li>Installation of irrigation system - Watsford Oval</li> </ul>	S7.12 Developer Contributions Plan	\$130,478		
BE2.6.1c	<b>Playgrounds renewal program</b> Upgrade and renew aged and non-compliant play equipment	General Revenue	\$275,000		
BE2.6.1d	<b>Queen Elizabeth Park</b> Replacement of fencing along the Playground end of the park.	General Revenue	\$59,609		
BE2.4.2a	<b>JM Robson Aquatic Centre</b> <ul style="list-style-type: none"> <li>2023/24 - Replace pool covers, shade sales, lane ropes, filtration pumps.</li> <li>2024/25 - Install new playground</li> </ul>	General Revenue	\$96,600	\$69,000	

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.5.1e	<b>Lake Pillans Wetlands</b> (Stronger Country Communities Fund Rd5) Upgrade pathways, construct formalised parking areas and install lighting o improve safety and visitor experience.	Grant Funding	\$656,902		
BE2.5.1f	<b>Blast Furnace Park</b> (Stronger Country Communities Fund Rd5) Install a performance stage to allow for music and other performance events. Lighting upgrade to enhance the site's features to enable regular light shows to occur.	Grant Funding	\$415,000		
BE2.5.1g	Playground renewal and safety program	Special Rate Variation 2023/24	\$200,000		
<b>Total Recreation Major Works Program</b>			<b>\$3,091,520</b>	<b>\$241,500</b>	
BE2.7.2a	<b>Lithgow Store</b> - Construction of new store building, driveway and access points at 140 Mort Street. Implementation of Supply Chain Management Module.	Grant Funding Loan	\$1,124,466		
BE2.7.2b	<b>ABCD Inc. Community Hall</b> - Clarence - Rebuilding of new community hall in Petra Avenue to lock-up stage (Resources for Regions Round 9)	Grant Funding	\$411,961		
BE2.7.2c	<b>Lithgow City Council Administration Building</b> <ul style="list-style-type: none"> <li>• 2023/24 - Upgrade Customer Service Area</li> <li>• 2023/24 - Create a breakout area for staff above the carpark.</li> <li>• 2024/25 - Ground floor office - replace/renew carpet &amp; ceiling tiles.</li> <li>• 2025/26 - Upgrade first floor staff amenities.</li> </ul>	Building Reserve General Revenue	\$197,800 \$73,471	\$402,500	\$165,600
BE2.7.2d	<b>Administration and Depot Security System Upgrade</b>	Building Reserve	\$85,210		
BE2.7.2e	<b>Exeloo Toilet - Cullen Street, Portland</b> Replacement & modernisation of the old Toilet Block on Cullen Street in keeping with recent upgrades to Saville Park; Rotunda, children's playground, Sports Club House and proposed development of The Foundations.	General Revenue	\$253,000		
SE3.2.1a	<b>Union Theatre Kitchen</b> - Upgrade no longer fit for purpose kitchen and cut servery through wall to create a kiosk for serving snacks and drinks to theater audience	S7.12	\$40,000		
<b>Total Buildings Major Works Program</b>			<b>\$2,145,908</b>	<b>\$402,500</b>	<b>\$165,600</b>

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
NE1.3.1c	<b>Food Organics Garden Organics (FOGO)</b> Implementation Setup of FOGO service including provision of an additional green lidded bin for FOGO.	Waste Revenue/ Reserve Grant Funding	\$530,000		
NE1.3.1d	Rehabilitation of <b>Wallerawang Landfill</b>		\$50,000	\$20,000	\$20,000
NE1.3.1e	<b>Lithgow Landfill</b> Leachate Barrier System		\$700,000	\$700,000	
NE1.3.1f	<b>Capertee Landfill</b> Closure and transfer station construction		\$500,000	\$20,000	\$20,000
NE1.3.1g	<b>Lithgow Solid Waste Facility</b> weighbridge and gatehouse improvements		\$200,000		
NE1.3.1h	<b>Rural landfill</b> cell construction - Portland & Capertee as needed.		\$50,000	\$50,000	\$50,000
NE.1.3.1i	Construction of <b>primary rural transfer station</b> in preparation of closure of all rural landfills.		\$250,000	\$3,500,000	
NE1.3.1j	Closure and rehabilitation of <b>Portland Landfill</b> once it reaches capacity - expected in 2025.		\$100,000	\$100,000	\$1,790,000
NE1.3.1k	Implement miscellaneous items from the <b>Waste Strategy</b>		\$70,000	\$110,000	\$1,910,000
<b>Total Waste Strategy Implementation Program</b>			<b>\$2,450,000</b>	<b>\$4,500,000</b>	<b>\$2,250,000</b>

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.4.1a	<p><b>Clarence to Wallerawang Pipeline Project</b> The objective of the project is to enable the Lithgow region to transition from a coal-based economy towards a more diverse and resilient economy by providing a dependable water source to new industries. A key site for the new industries is the site of the former Wallerawang Power Station. The proposal would pipe treated mine water from Clarence Colliery to the Wallerawang Power Station and include a new water treatment plant at Wallerawang.</p> <ul style="list-style-type: none"> <li>• 2023/24 - Business Case Development, Environmental Approvals, Tender - D&amp;C</li> <li>• 2024/25 onwards - Design &amp; Construct</li> </ul>	Grant Funding Water Revenue/ Reserve	\$994,750	\$11,500,000	\$5,750,000
BE2.4.1b	<b>Oakey Park NBN Connection</b> to the flow meter (Civil and Electric Works)	Water Revenue/ Reserve	\$310,500		
BE2.4.1c	<b>Concrete Pits</b> to cover flow meters at QE Park, Oakey Park head works and two at Payne Street Portland		\$310,500		
BE2.4.1d	<b>Tarana Water System</b> - Investigation and community consultation on the works required to upgrade, replace, remove the Tarana raw water supply system		\$115,000		
BE2.4.1e	<b>Water Mains Renewal</b> <ul style="list-style-type: none"> <li>• 2023/24 - Lidsdale St, Wallerawang - 690m water mains</li> <li>• 2024/25 - Hume Ave, Wallerawang - 450m water mains</li> <li>• 2025/26 - Mckenzie St, Wallerawang - 144m water mains</li> <li>• 2025/26 - Duncan St, Lidsdale - 300m water mains</li> </ul>		\$414,000	\$276,000	\$269,100
BE2.4.1f	<b>Oakey Park Water FP Clear Water and Backwash Pumps</b> Replacement		\$416,033	\$5,750	\$5,750
BE2.4.1g	<b>Oakey Park Water FP - Differential Pressure Transmitters</b> Replacement		\$48,000	\$3,000	\$3,000
BE2.4.1h	<b>Dam Safety Compliance</b>		\$155,250	\$270,250	\$270,250
<b>Total Water Major Works Program</b>			<b>\$2,764,033</b>	<b>\$12,055,000</b>	<b>\$6,298,100</b>



Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.4.1i	<b>Lithgow Sewerage Treatment Plant</b> - design and construction Inlet Works.	Sewer Revenue/ Reserve	\$1,092,500	\$920,000	
BE2.4.1j	New <b>Sewerage Pumping Station</b> for <b>South Bowenfels</b> Development area. (\$1m - Regional Housing Fund - year 1)	Grant Funding Sewer Revenue/ Reserve	\$3,942,385	\$2,300,000	\$2,300,000
BE2.4.1k	<b>Maddox Lane, Wallerawang Sewerage Pumping Station</b> Replacement to enable future development in the Lidsdale area.	Sewer Revenue/ Reserve	\$920,000	\$230,000	
BE2.4.1l	<b>East Portland Sewerage Pumping Station</b> bypass upgrade and decommission of High Street Sewerage Pumping Station.		\$345,000		
BE2.4.1m	<b>Lithgow Correctional Sewerage Pumping Station</b> inlet - Muffin Monster installation & switchboard upgrade.		\$287,500		
BE2.4.1n	<b>Sewer Vent Replacement Program</b>		\$60,000	\$60,000	\$60,000
BE2.4.1o	<b>Sewer Mains Relining Program</b>		\$460,000	\$460,000	\$460,000
BE2.4.1p	<b>Tweed Mills Sewerage Pumping Station</b> high voltage upgrade		\$148,567		
BE2.4.1r	<b>Sewer Manhole Inspection and Assessment</b> - inspect maintenance holes in the sewerage system to assess their condition and collect data for inclusion in the asset register and system.		\$115,000	\$115,000	\$115,000
BE2.4.1s	<b>Old Bathurst Road, Stage 2</b> - Installation & Civil Works of new pumps and receiver manhole.		\$250,000		
BE2.4.1t	<b>Sewerage Testing for Illegal Connections</b> - Smoke testing of sewer mains to assess compliance of property connections		\$230,000	\$230,000	\$230,000
<b>Total Sewer Major Works Program</b>			<b>\$7,850,952</b>	<b>\$4,315,000</b>	<b>\$3,165,000</b>

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.1.1b	<b>Linemarking</b> - Various locations	General Revenue	\$76,205	\$76,205	\$76,205
BE2.1.1c	<b>Kerb &amp; Gutter Renewal Program - Diverting water from roadways</b> Renew kerb and gutter in various locations across the LGA that have been affected by tree roots, have come to the end of their life cycle or other damage.	General Revenue SRV	\$393,932 \$150,000	\$393,932	\$393,932
BE2.1.1d	<b>Rural Roadside Drain Reformation Program</b> - Diverting water from roadways	SRV	\$129,390		
BE2.1.1e	<b>Peach Tree Road, Megalong Valley</b> Re-gravel & seal road.	General Revenue SRV	\$671,958		
BE2.1.1f	<b>Megalong Place, Kanimbla</b> Reseal and remediation of sections of pavement.	General Revenue	\$352,245		
BE2.1.1g	<b>Jerrys Meadow Road, Sodwalls</b> Re-gravel 3.5km of Jerrys Meadow Road.	General Revenue	\$291,867		
BE2.1.1h	<b>Anarel Road, Sodwalls</b> Re sheeting Anarel Road with road base and improving the drainage of the road	General Revenue	\$238,721		
BE2.2.1i	<b>Amien Street, Lithgow</b> (Roads to Recovery) Reseal 400m of road pavement from Rabaul St to Lemnos St.	Grant Funding	\$496,800		
BE2.1.1j	<b>Bridge Street, Lithgow</b> (Roads to Recovery) Resurface the road from Mort Street to Pau Street.	Grant Funding	\$563,500		
BE2.1.1k	<b>Atkinson Street/State Mine Gully Road, Lithgow</b> (Gardens of Stone Project - subject to external funding approval) - renewal of Atkinson Street and State Mine Gully Road, Lithgow, from Willes Street to the boundary with National Parks.	Grant Funding	\$4,485,000		

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.1.1l	<b>Coalbrook/Geordie Street (including Wear Street), Lithgow</b> Repair and renew the road pavement of Coalbrook Street, Geordie Street and Wear Street with a total length of approximately 1400 lineal metres. Note: this program is rolled over from 2022/23.	Grant Funding	\$610,938		
BE2.1.1m	<b>Wolgan Road, Lidsdale</b> Renew from Ian Holt Drive to Maddox Lane. Note: this program is rolled over from 2022/23	S94	\$178,935		
BE2.1.1n	<b>Saville &amp; Purcell Street, Portland</b> - repair & renewal Note: this program is rolled over from 2022/23	General Revenue SRV	\$96,531		
BE2.2.1o	<b>Pothole Repair Program</b>	Grant Funded	\$315,257		
BE2.1.1p	<b>Regional Roads Safety Improvements Program</b> (Resources for Regions Round 9) Reconstruct/upgrade regional, high-priority road assets.	Grant Funded	\$900,000	\$900,000	
BE2.1.1q	<b>Red Hill Road Bridge, Palmers Oaky</b> (Fixing Country Bridges Rd 2)	Grant Funded	\$784,022		
BE2.1.1r	<b>Charles Street Bridge, Rydal</b> (Fixing Country Bridges Round 2)	Grant Funded	\$616,356		
BE2.1.1s	<b>Geordie Street Causeway - replacement</b> (Resources for Regions Round 9) Commission a feasibility analysis and detailed design of a concrete, single span bridge to replace the existing concrete causeway on Geordie Street, Lithgow.	Grant Funded	\$200,000		
BE2.1.1t	<b>Glen Davis Causeway</b> (AGRN1012) <ul style="list-style-type: none"> <li>• Detour &amp; Construction</li> <li>• Causeway repair &amp; construction (subject to grant funding approval)</li> </ul>	Grant Funded	\$500,000 \$100,000		
BE2.1.1u	<b>Wolgan Road Realignment</b> Studies and construction of a new permanent access to Wolgan Valley - funded under the State & Federal Governments Natural Disaster Recovery Arrangements Program.	Grant Funded	\$30,000,000 (Multi- year project)		

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
BE2.1.1v	General Asset Transport Maintenance SRV Program <ul style="list-style-type: none"> <li>Enhanced evidence-based asset management</li> <li>Transport Maintenance Management Project</li> <li>Sealed Road Condition 2 preventative maintenance</li> <li>Sealed Road Condition 3 preventative maintenance</li> <li>Sealed Road Condition 4 preventative maintenance</li> <li>High risk road safety signage &amp; barrier improvements</li> </ul>	Special Rate Variation 2023/24	\$162,954		
			\$150,000		
			\$121,500		
			\$607,500		
			\$486,000		
			\$136,862		
BE2.1.1w	Roads Renewal SRV Program <ul style="list-style-type: none"> <li>Sunny Corner Road Portland (470m From Sofala to Falnash St)</li> <li>Corderoy Place, Wallerawang (full length - 75m)</li> <li>Brays Lane, Wallerawang (Blackberry Lane to No. 75 - 1200m)</li> <li>Main Street, Wallerawang (Blackberry Lane to Railway line - 1120m)</li> </ul>		\$196,000		
			\$105,000		
			\$181,745		
			\$890,000		
Total Transport Major Works Program			\$45,196,218	\$1,370,137	\$470,137
NE1.1.4	Develop and implement a Natural Area Management Program	Special Rate Variation 2023/24	\$210,802		
Total Natural Area Management Program			\$210,802		

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
NE1.5.1a	<b>Main Street/Cupro Street Drainage Works</b> Triplification of the subsurface drainage from the Main Street / Cupro Street intersection, including the installation of new box culverts and inlets. (Resources for Regions Round 9 & AGRN1025)	Grant Funded	\$870,459	\$870,459	\$435,229
<b>Total Stormwater Drainage Improvements Program</b>			<b>\$870,459</b>	<b>\$870,459</b>	<b>\$435,229</b>
BE2.3.1b BE2.3.1c BE2.3.1d BE2.3.1e BE2.3.1f BE2.3.1g	<b>Active Transport Plan - Walking &amp; Cycling Projects - New footpaths:</b> <ul style="list-style-type: none"> <li>• Maple Crescent, Lithgow</li> <li>• Hartley Valley Road, Vale of Clwydd</li> <li>• High Street, Portland</li> <li>• Castlereagh Highway, Cullen Bullen</li> <li>• Barton Avenue, Wallerawang</li> <li>• Pindari Place, Wallerawang</li> </ul>	Grant Funded	\$200,000 \$250,000 \$165,000 \$90,000 \$110,000 \$39,000		
BE2.3.1h	<b>Footpath replacement &amp; maintenance program</b> Replace sections of footpaths that are damaged or at the end of their life cycle to ensure the areas are safe and meet the needs of the community.	General Revenue	\$619,200		
<b>Total Walking &amp; Cycleways Major Works Program</b>			<b>\$1,473,200</b>		
GL1.2.2	<b>Plant replacement program</b> Accelerate reduction of the plant replacement backlog (down from 10 years to 6 years)	General Revenue Plant Reserve Special Rate Variation 2023/24	\$1,680,000 \$317,487	\$1,820,000	\$1,970,000
<b>Total Plant Replacement Program</b>			<b>\$1,997,487</b>	<b>\$1,820,000</b>	<b>\$1,970,000</b>

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
GL1.1.1	<b>Asset Management Plans</b> <ul style="list-style-type: none"> <li>Fast track by 12 months off Asset Management Plans - Stormwater &amp; Buildings.</li> <li>Comprehensive building asset inspections program (Condition &amp; Attributes)</li> </ul>	Special Rate Variation 2023/24	\$90,000 \$95,000		\$435,229
Total Strategic Asset Management Planning Program			\$870,459		
GL1.1.3 GL2.3	<b>Capacity Building</b> Governance, Risk and Internal Audit - Capacity Improvement	Special Rate Variation 2023/24	\$250,000		
GL1.2	<b>Contingency - Transfer to Reserve</b> Surplus operating result (before capital), funds to be held in a reserve for future shocks.		\$250,000		
Total Governance & Sustainability Program			\$500,000		
GL1.2.2	<b>Plant replacement program</b> Accelerate reduction of the plant replacement backlog (down from 10 years to 6 years)	General Revenue Plant Reserve Special Rate Variation 2023/24	\$1,680,000 \$317,487	\$1,820,000	\$1,970,000
Total Plant Replacement Program			\$1,997,487	\$1,820,000	\$1,970,000

Operational Plan Code 2023/24	Project Description	Funding Source	2023/24	2024/25	2025/26
NE1.3.1c	<b>Membership - Upper Macquarie County Council (UMCC)</b>	General Revenue	\$224,651	Annual subscription is reviewed in accordance with UMCC membership subscription fee.	
Total Weed Management Program			\$224,651		
SE1.1.1	<b>Transitions Management</b> <ul style="list-style-type: none"> <li>Economic Development Management</li> <li>Lithgow Emergency Economy Plan Priority Actions</li> </ul>		\$1,092,000		
Total Transitions Management Program			\$1,092,000		



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