

ATTACHMENTS



WORKS COMMITTEE MEETING AGENDA

THURSDAY 13 AUGUST 2015

~ REFERENCE TO ATTACHMENTS ~

PART B - INFORMATION

Page Number

Report 2B – Expenditure for Roads Network12-17

Cost Code	Shire Local Roads		Description of Works	Expenditure			Commitments
	Maintenance	Length (km)		2014/2015	2015/2016	31/07/2015	
	All Shire Roads						
66011	SR1A - Buckanbe Road						
66011	SR1B - Budda Road	24.70		22,158			
66021	SR2 - The Seventy Eight Mile Road	58.00		27,228			
66031	SR3 - Nelyambo Bridge Road	59.20		19,337			
66041	SR4 - Gidgee Road	29.00					
66061	SR6 - Pulpulla Road	38.00		27,564			
66071	SR7 - Mount Gap Road	47.00		52,948			
66081	SR8 - Coomeratta Road	28.00		5,873			
66091	SR9 - Neckarbo Road	66.30		48,656			
66101	SR10 - Belarabon Road	57.00		111,544			
66111	SR11 - Bloomfield Road	51.00		616			
66121	SR12 - Yathong Road	101.00		869			
66133	SR13A - Lerida Road	60.72		9,151			
66131	SR13B - Bedooba Road	69.20		68,542			
66140-42	SR14 - Manuka Road	24.00		119,988			
66150-52	SR15 - Shuttleton Road	12.50		58,079			
66161	SR16 - Sandy Creek Road	9.70		-			
66171	SR17 - Merri Road	53.50		104,487			
66181	SR18 - Bruce Cullenward Road	26.00		91,158			
66190-91	SR19 - Burthong Road	52.00	Maintenance grading	76,265	4,500	4,500	
66201	SR20 - Grain Road	89.20	Inspections	82,163	743	743	
66211	SR21 - Tallebung Road	43.00	Inspections	33,314	95	95	
66221	SR22 - Round Hill Road	34.80	Inspections	37,480	472	472	

Cost Code	Shire Local Roads		Description of Works	Expenditure			Commitments
	Maintenance	Length (km)		2014/2015	2015/2016	31/07/2015	
	All Shire Roads						
66231	SR23 - Booberoi Road	19.10	Maintenance grading	30,894	799	799	
66241	SR24 - Mount Grace Road	33.10	Signs	41,516	980	980	
66251	SR25 - Wilgaroon Road	43.00		28,425			
66261	SR26 - Wilga Downs Road	41.00		7,751			
66270-71	SR27 - Cooneybar Road	47.00		104,429			
66281	SR28 - Yimkin Road	17.00		294			
66291	SR29 - Booroomugga Road	40.00		23,488			
66301	SR30 - Canbelego Road	2.90		107			
66311	SR31 - Moolah Road	66.00		753			
66321	SR32 - Developmental Road	57.00		993			
66331	SR33 - Nimagee Station Road	16.50		56,025			
66341	SR34 - Wallacevale Road	11.00		107			
66351	SR35 - Osterly Downs Road	16.00		478			
66361	SR36 - Palesthan Road	31.00		33,120			
66371	SR37 - Bimbella Road	2.70		44			
66381	SR38 - CSA Access Road	4.40		-			
66391	SR39 - Coombie Road	7.20		3,219			
66411	SR41 - Tilpa Weir Road	1.00		227			
66421	SR42 - Endeavor Mine Road	13.60		2,025			
66431	SR43 - Sewerage Works Road	1.40					
66441	SR44 - Old Reservoir Road	2.10		8,773			
66461	SR46 - Rosevale Road	64.80	Maintenance grading	50,259	5,594	5,594	

Cost Code	Shire Local Roads	Length (km)	Description of Works	Expenditure			Commitments
	Maintenance			2014/2015	2015/2016	31/07/2015	
	All Shire Roads						
6648	SR48 - Euabalong Tip Road	0.50	Maintenance grading	1,084	685	685	
	TOTAL	1,572.12		\$ 1,391,429.84	\$ 13,865.27	\$ 13,865.27	\$ -
Allocation 2015/2016					\$ 1,261,807.00		

BALANCE TO SPEND (EX GST) \$ 1,247,941.73

BALANCE TO SPEND (inc Commitments) -\$ 1,261,807.00

Cost Code	CAPITAL WORKS All Projects	Works Undertaken	Actual	Allocation	Actual		Comitments	
			2014/2015	2015/2016	2015/2016	31/07/2015	2015/2016	
55147	SR36 - Palesthan Road SRV Gravel Resheeting	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.	Inspections	18,762	61,238	1,792	1,792	
55146	SR46 - Rosevale Road SRV Gravel Resheeting	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.		18,842	61,158			
55118	SR44 - Old Reservoir Road SRV Gravel Resheeting	Construct concrete culvert, resheet pavement with ridge gravel.		6,378	9,622			
55106	MR7518 - Barnato - Tilpa Road	Acres Billebong Stage 1 (\$100,000 Regional Roads, \$319,900 Fixing Country Roads)		538	419,362			7,580
55155	MR7518 - Resealing	Resealing.		167,386	32,614			
55148	MR423 - Resealing	Resealing.		-	100,000			90,909
55107	MR407 - Gravel Resheeting	Gravel Resheeting		64,610	35,390			
55161	MR228 - Whitbarrow Way - Construction/Reconstruction	Kangaroo Springs Curve/Causeway (\$700,000 Fixing Country Roads, \$63,700 Hera Mine VPA, \$36,300 Regional Roads)	Soil Testing	-	800,000	1,800	1,800	6,800
55615	SR3 - Nalyambo Bridge Road SRV Gravel Resheeting	Gravel Resheeting		-	75,000			
55600	SR1A - Buckanbe Road SRV	Stebillee creek crossing, repair headwalls and subsidence.		-	75,000			
55661	SR12 - Yathong Road SRV Gravel Resheeting	Gravel Resheeting.		-	50,000			
55685	Reseal Urban Streets SRV Reseal	Resealing.		-	125,000			
55680	Reseal Rural Roads SRV Reseal	Resealing.		-	51,000			
55516	MR416 - Wool Track	Repair program.	Road Inspections	-	800,000	381	381	
55686	SR13A - Lorida Road Resealing/Shoulder Works	Resealing and shoulder works.		-	100,000			
55680	SR12 - Yathong Road	Gravel Resheeting		-	100,000			
TOTAL				\$ 276,516.10	\$ 2,895,383.90	\$ 3,973.18	\$ 3,973.18	\$ 105,289.00
				BALANCE		\$ 2,891,410.72		\$ 2,786,121.72

Cost Code	ROADS TO RECOVERY		Actual	Allocation	Actual		Comitments
	All Projects		2014/2015	2015/2016	2015/2016	31/07/2015	2015/2016
55062	SR12 - Yathong Road						
	Supply, spread and compact 100 mm of crushed gravel to the surface of the road, in conjunction with a maintenance grade of the road.		-	50,000			
55111	SR20 - Grain Road						
	Supply, spread and compact 100 mm of crushed gravel to the surface of the road, in conjunction with a maintenance grade of the road.		Gravel/Grading	151,780	28,220	44,582	44,582
55120	SR26 - Wilga Downs Road						
	Gravel and seal approximately 1.2 kilometres of Rural Road. This will extend the length of sealing for this road.		Soil testing/pavement investigation and evaluation	77,188	400,638	7,045	7,045
	SR13A - Lerida Road						
	Resealing		-	163,484			
	SR10 - Belarbon Road						
	Resealing		-	35,000			
	SR1B - Budda Road - Joos Crossing						
	Replace armo pipe, stabilise and seal crossing.		-	150,000			
	SR4 - Gidgee Road						
	Stabilise Sandy Creek Crossing and rip, rap and seal 200m.		-	150,000			
	SR7 - Mount Gap Road						
	Gravel Resheeting		-	150,000			
	SR20 - Grain Road						
	Gravel Resheeting		-	150,000			
	SR23 - Booberoi Road						
	Gravel Resheeting		-	150,000			
	SR25 - Wilgaroon Road - Yanda Creek						
	Stabilise crossing and seal 200m.		-	125,000			
	SR24 - Mount Grace Road						
	Gravel Resheeting		-	200,000			
	TOTAL		\$ 228,968.38	\$ 1,752,341.64	\$ 51,626.74	\$ 51,626.74	\$ 17,235.00
	** = R2R Program Commencement TBA			BALANCE (Ex GST)	\$ 1,700,714.90		\$ 1,683,479.90
	Final end of year adjustments yet to be completed.						

Cost Code	Regional Roads Maintenance	Length (KM)	Description of Works	Expenditure			
				2014/2015	2015/2016	31/07/2015	Commitments
MR228 Whitbarrow Way							
72282	Sealed Pavement	11.15		24,869			
	TOTAL MR228	11.15		24,869			
MR407 Mulya Road							
74070/74071/72/73	Sealed Pavement	57.44	Guideposts/Gravel Resheeting	40,371	45,416	45,416	1,005
74074	Unsealed Pavement	45.06	Maintenance grading	70,870	50,135	50,135	4,999
	TOTAL MR407	102.50		111,241	95,551	95,551	6,004
MR411 Tipping Way							
74111	Sealed Pavement	68.88	Inspections/Patching	26,997	2,736	2,736	
74114	Unsealed Pavement			502			
	TOTAL MR411	68.88		27,499	2,736	2,736	
MR416 The Wool Track							
74161	Sealed Pavement	42.01	Patching	6,329	870	870	
74164	Unsealed Pavement	50.14	Maintenance grading	26,941	21,189	21,189	
	TOTAL MR416	92.15		33,270	22,059	22,059	
MR419 Glenwood Road							
74190	Sealed Pavement	0.39		2,801			
74194	Unsealed Pavement	46.59		7,766			
	TOTAL MR419	46.98		10,567			
MR423 Lachlan Valley Way							
74230/231	Sealed Pavement	15.19	Patching/Resealing	19,698	102,685	102,685	1,948
	TOTAL MR423	15.19		19,698	102,685	102,685	1,948
RR7518 Tiltagoona Road							
75180/181/182/85	Sealed Pavement	37.40	Woody weed spraying/Resealing	76,978	38,556	38,556	6,435
75184	Unsealed Pavement	58.40		213,947	6,436	6,436	
	TOTAL MR7518	95.80		290,925	44,992	44,992	6,435
RR7521 Kiacatoo Road							
75210/211/212/214	Sealed Pavement	32.83	Slashing	55,952	3,899	3,899	
	TOTAL MR7521	32.83		55,952	3,899	3,899	
RR7522 The Wool Track							
75220/224	Unsealed Pavement	64.45	Maintenance grading/gravel patching	53,787	9,611	9,611	2,073
	TOTAL MR7522	64.45		53,787	9,611	9,611	2,073
MR461 Priory Tank/Balowra Road							
74611	Sealed Pavement	31.81	Inspections	6,782	241	241	
74614	Unsealed Pavement	27.34	Maintenance grading	15,173	44,887	44,887	
	TOTAL MR61	59.15		21,956	45,128	45,128	
MR68 Curranyaipa Road							
76800	Sealed Pavement	0.42		-			
76804	Unsealed Pavement	30.59		74,347			94
	TOTAL MR68	31.01		74,347			94
MR7524 Frederick Street							
75241	Sealed Pavement	0.49		-			
	TOTAL MR 7524	0.49		-			
TOTAL		620.58		\$ 724,110.54	\$ 326,660.75	\$ 326,660.75	\$ 16,654.00
Allocation 2015/2016					\$ 1,246,800.00		

		BALANCE TO SPEND (EX GST)	\$ 920,139.25
Total Sealed - km	293.41	BALANCE TO SPEND (inc Commitments)	\$ 903,585.25
Total Unsealed - km	327.17		