

ATTACHMENTS



WORKS COMMITTEE MEETING AGENDA

THURSDAY 8 OCTOBER 2015

~ REFERENCE TO ATTACHMENTS ~

PART B - INFORMATION

Page Number

Report 2B – Expenditure for Roads Network12-17

Cost Code	CAPITAL WORKS		Actual 2014/2015	Allocation 2015/2016	Actual 2015/2016	30/09/2015	Comittments 2015/2016
	All Projects						
55147	SR36 - Palesthan Road SRV Gravel Resheeting						
	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.		Maintain drains	18,762	61,238	65,807	1,456
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 Billabong Stage 1 (\$100,000 Regional Roads, \$319,900 Fixing Country Roads)			538	419,362	7,055	-
55155	MR7518 - Resealing						
	Resealing		Sealing - Complete	167,386	32,614	32,120	-
55148	MR423 - Resealing						
	Resealing		Sealing - Complete	-	100,000	99,559	-
55107	MR407 - Gravel Resheeting						
	Gravel Resheeting		Gravelling - Complete	64,610	35,390	35,390	-
55181	MR228 - Whitbarrow Way - Construction/Reconstruction						
	Kangaroo Springs Curve/Causeway (\$700,000 Fixing Country Roads, \$63,700 Hera Mine VPA, \$36,300 Regional Roads)		Survey and Design	-	800,000	22,212	11,285
55616	SR3 - Nelyambo Bridge Road SRV Gravel Resheeting						
	Gravel Resheeting			-	75,000	-	-
55800	SR1A - Buckanbe Road SRV						
	Stabilise creek crossing, repair headwalls and subsidence			-	75,000	-	-
55861	SR12 - Yathong Road SRV Gravel Resheeting						
	Gravel Resheeting			-	50,000	-	-
55855	Reseal Urban Streets SRV Reseal						
	Resealing			-	125,000	-	-
55880	Reseal Rural Roads SRV Reseal						
	Resealing			-	51,000	-	-
55516	MR416 - Wool Track						
	Repair program		Gravel crushing	-	800,000	142,179	120,792
55665	SR13A - Lerida Road Resealing/Shoulder Works						
	Resealing and shoulder works			-	100,000	-	-
55860	SR12 - Yathong Road						
	Gravel Resheeting			-	100,000	-	-
TOTAL				\$276,616.10	\$ 2,895,383.90	\$ 404,321.49	\$ 133,532.71
				BALANCE		\$ 2,491,062.41	\$ 2,487,163.41

Cost Code	ROADS TO RECOVERY		Actual	Allocation	Actual		Comitments
	All Projects	Works Undertaken					
55150	SR6 - Pulpulla Road						
	Rip, reshape and compact sections of the road in conjunction with a maintenance grade of the road.		64,317	17,425		-	
55119	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.		151,780	28,220	28,220	-	
55735 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.	Design and winning gravel	77,188	430,000	46,801	39,756	2,400
55666	SR13A - Lerida Road						
	Resealing.		-	163,484		-	
55650	SR10 - Belarbon Road						
	Resealing.		-	35,000		-	
55605	SR1B - Budda Road - Joes Crossing						
	Replace armco pipe, stabilise and seal crossing.		-	150,000		-	
55620	SR4 - Gidgee Road						
	Stabilise Sandy Creek Crossing and rip, rap and seal 200m		-	150,000		-	
55635	SR7 - Mount Gap Road						
	Gravel Resheeting		-	150,000		-	
55705	SR20 - Grain Road						
	Gravel Resheeting		-	150,000	64,561	-	2,400
55720	SR23 - Booberoi Road						
	Gravel Resheeting		-	150,000		-	
55730	SR25 - Wilgaroon Road - Yanda Creek						
	Stabilise crossing and seal 200m		-	125,000		-	
55725	SR24 - Mount Grace Road						
	Gravel Resheeting	Winning gravel	-	200,000	20,183	20,183	
	SR2 - Seventyeight Mile Road						
	Gravel Resheeting		-	127,683		-	
	SR3 - Nelyambo Bridge Road						
	Bridge approach sealing		-	100,000		-	
	SR20 - Grain Road						
	Resealing		-	100,000		-	
	Reseal Urban Streets R2R Reseal						
	Resealing.		-	275,000		-	
	TOTAL		\$ 228,968.38	\$ 2,109,386.64	\$ 189,764.87	\$ 59,938.68	\$ 4,800.00
			BALANCE (Ex GST)		\$ 1,949,821.97		\$ 1,944,821.97

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/09/2015	
						-	
66011	SR1A - Buckanbe Road						
				-	579		
66011	SR1B - Budda Road	24.70					
				22,158	-	-	
66020/21	SR2 - The Seventy Eight Mile Road	58.00					
			Emergency grading	27,228	14,972	14,972	
66031	SR3 - Nelyambo Bridge Road	59.20					
			Inspection	19,337	1,754	1,076	
66041	SR4 - Gidgee Road	29.00					
			Inspection	-	39,165	1,395	
66061	SR6 - Pulpulla Road	38.00					
			Inspection	27,564	399	399	
66071	SR7 - Mount Gap Road	47.00					
			Inspection	52,948	1,222	1,222	
66081	SR8 - Coomeratta Road	28.00					
				5,873		-	
66091	SR9 - Neckarbo Road	66.30					
				48,656		-	
66101	SR10 - Belarabon Road	57.00					
			Inspection	111,544	419	419	
66111	SR11 - Bloomfield Road	51.00					
				616		-	
66121	SR12 - Yathong Road	101.00					
			Inspection	869	127	127	
66133	SR13A - Lerida Road	60.72					
				9,151			
66131	SR13B - Bedooba Road	69.20					
			Inspection	68,542	758	758	
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					
			Maintenance grading and gravel repair	-	23,461	18,516	62
66171	SR17 - Merri Road	53.50					
				104,487		-	
66181	SR18 - Bruce Cullenward Road	26.00					
					304		

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/09/2015	
				91,158	304	-	
66190-91	SR19 - Burthong Road	52.00					
			Maintenance grading	76,265	18,186	13,686	
66201	SR20 - Grain Road	89.20					
			Inspection	82,163	887	144	
66211	SR21 - Tallebung Road	43.00					
			Spot gravelling and maintenance grading	33,314	65,647	41,936	62
66221	SR22 - Round Hill Road	34.80					
				37,480	5,117	-	
66231	SR23 - Booberoi Road	19.10					
				30894	799	-	
66241	SR24 - Mount Grace Road	33.10					
			Maintenance patching	41,516	5,981	5,002	
66251	SR25 - Wilgaroon Road	43.00					
				28,425		-	
66261	SR26 - Wilga Downs Road	41.00					
			Inspection	7,751	4,761	1,768	
66270-71	SR27 - Cooneybar Road	47.00					
				104,429		-	
66281	SR28 - Yimkin Road	17.00					
				294		-	
66291	SR29 - Booroomugga Road	40.00					
			Inspection	23,488	204	204	
66301	SR30 - Canbelego Road	2.90					
				107		-	
66311	SR31 - Moolah Road	66.00					
				753	191	-	
66321	SR32 - Developmental Road	57.00					
			Inspection	993	191	127	
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					
			Inspection	33,120	60	60	
66371	SR37 - Bimbolla Road	2.70					

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/09/2015	
				44	1,698	-	
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					
				50,259	5,594	-	
66481	SR48 - Euabalong Tip Road	0.50					
				1,084	685	-	
	TOTAL	1,672.12		\$ 1,391,431.00	\$ 192,885.94	\$ 101,811.00	\$ 124.00
				Allocation 2015/2016		\$ 1,261,807.00	
				BALANCE TO SPEND (EX GST)		\$ 1,068,921.06	
				BALANCE TO SPEND (inc Commitments)		\$ 1,068,797.06	

Cost Code	Regional Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/09/2015	
						-	
	MR228 Whitbarrow Way						
72282	Sealed Pavement	11.15		24,869		-	
	TOTAL MR228	11.15		24,869	-	-	-
	MR407 Mulya Road						
74070,71,73	Sealed Pavement	57.44		40,371	4,123	-	
74072,74	Unsealed Pavement	45.06	Maintenance gravelling/grading	70,870	385,425	90,844	
	TOTAL MR407	102.50		111,241	389,548	90,844	-
	MR411 Tipping Way						
74111	Sealed Pavement	68.88	Inspection	26,997	6,652	2,842	
74114	Unsealed Pavement			502		-	
	TOTAL MR411	68.88		27,499	6,652	2,842	-
	MR416 The Wool Track						
74161	Sealed Pavement	42.01	Inspection	6,329	6,437	489	3,909
74162,64	Unsealed Pavement	50.14	Gravel crushing	26,941	183,678	144,192	62
	TOTAL MR416	92.15		33,270	190,116	144,682	3,971
	MR419 Glenwood Road						
74190	Sealed Pavement	0.39	Inspection	2,801	197	197	
74194	Unsealed Pavement	46.59	Maintenance gravelling/grading	7,766	71,368	19,581	3,909
	TOTAL MR419	46.98		10,567	71,565	19,778	3,909
	MR423 Lachlan Valley Way						
74230,31	Sealed Pavement	15.19	Slashing	19,698	8,706	3,181	
	TOTAL MR423	15.19		19,698	8,706	3,181	-
	RR7518 Tiltagoona Road						
75180,81,85	Sealed Pavement	37.40		76,978	6,436	-	
75182,84	Unsealed Pavement	58.40	Emergency grading	213,947	27,445	20,425	
	TOTAL RR7518	95.80		290,925	33,881	20,425	-
	RR7521 Kiacatoo Road						
75210,11,12,14	Sealed Pavement	32.83	Vegetation	55,952	15,231	5,073	
	TOTAL RR7521	32.83		55,952	15,231	5,073	-
	RR7522 The Wool Track						
75220,24	Unsealed Pavement	64.45	Inspection	53,787	40,073	127	
	TOTAL RR7522	64.45		53,787	40,073	127	-
	MR461 Priory Tank/Balowna Road						
74611	Sealed Pavement	31.81		6,782	528	-	
74614	Unsealed Pavement	27.34		15,173	38,029	-	
	TOTAL MR461	59.15		21,955	38,557	-	-
	MR68 Curranyalpa Road						
76800	Sealed Pavement	0.42		-		-	
76804	Unsealed Pavement	30.59	Inspection	74,347	697	603	
	TOTAL MR68	31.01		74,347	697	603	-
	MR7514 Frederick Street						
75241	Sealed Pavement	0.49		-		-	
	TOTAL MR68	0.49		-	-	-	-
	TOTAL	620.68		724,110.00	267,554.97	7,880.00	
				Allocation 2016/2016		\$	1,525,082.00
				BALANCE TO SPEND (EX GST)		\$	1,017,611.00
				BALANCE TO SPEND (inc Commitments)		\$	1,009,731.00