

ATTACHMENTS



WORKS COMMITTEE MEETING AGENDA

THURSDAY 12 NOVEMBER 2015

~ REFERENCE TO ATTACHMENTS ~

PART B - INFORMATION

Page Number

Report 3B – Expenditure for Roads Network13-18

Cost Code	CAPITAL WORKS		Actual 2014/2015	Allocation 2015/2016	Actual 2015/2016	31/10/2015	Comittments 2015/2016
	All Projects	Works Undertaken					
55147	SR36 - Palesthan Road SRV Gravel Resheeting						
	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel	Gravel resheeting - Complete	18,762	61,238	65,807	-	-
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 - Bamato - Tilpa Road						
	Acres Billabong Stage 1 (\$100,000 Regional Roads, \$319,900 Fixing Country Roads)	Survey, design	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	-	-
55161	MR228 - Whitbarrow Way - Construction/Reconstruction						
	Kangaroo Springs Curve/Causeway (\$700,000 Fixing Country Roads, \$63,700 Hera Mine VPA, \$36,300 Regional Roads)	Design, environmental approvals	-	800,000	22,322	-	4,524
55615	SR3 - Nelyambo Bridge Road SRV Gravel Resheeting						
	Gravel Resheeting	Winning Gravel	-	75,000	27,790	27,790	-
55600	SR1A - Buckanbe Road SRV						
	Stabilise creek crossing, repair headwalls and subsidence		-	75,000	-	-	-
55661	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	Winning gravel, preparing sub base	-	800,000	173,893	31,715	56
55665	SR13A - Lerida Road Resealing/Shoulder Works						
	Resealing and shoulder works		-	100,000	-	-	-
55660	SR12 - Yathong Road						
	Gravel Resheeting		-	100,000	-	-	-
55079	Shire Roads						
	Gravel Resheeting		-	100,000	-	-	-
	TOTAL		\$ 276,516.10	\$ 2,995,383.90	\$ 463,936.57	\$ 69,504.94	\$ 4,580.00
			BALANCE		\$ 2,531,447.33		\$ 2,526,887.33

Cost Code	ROADS TO RECOVERY		Actual 2014/2015	Allocation 2015/2016	Actual 2015/2016	31/10/2015	Comittments 2015/2016
	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	Gravel resheeting - Complete	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	Gravel Crushing and Signs	77,188	430,000	138,076	91,275	
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	Winning gravel	-	150,000	54,542	239	
55720	SR23 - Booberoi Road						
	Gravel Resheeting	Gravel crushing	-	150,000	29,712	19,453	
55730	SR25 - Wilgaroon Road - Yanda Creek						
	Stabilise crossing and seal 200m		-	125,000	-	-	
55725	SR24 - Mount Grace Road						
	Gravel Resheeting	Gravel resheeting	-	200,000	80,305	60,122	
55739	SR2 - Seventyeight Mile Road						
	Gravel Resheeting	Winning gravel	-	127,683	24,625	24,625	
55738	SR3 - Nelyambo Bridge Road						
	Bridge approach sealing	Winning gravel	-	100,000	23,880	23,880	
55737	SR20 - Grain Road						
	Resealing		-	150,000	-	-	
55736	Reseal Urban Streets R2R Reseal						
	Resealing.		-	275,000	-	-	
TOTAL			\$ 293,285.19	\$ 2,461,811.64	\$ 379,369.40	\$ 219,594.73	\$ -
BALANCE (Ex GST)					\$ 2,072,452.24		\$ 2,072,452.24

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	31/10/2015	
						-	
66011	SR1A - Buckanbe Road				579		6,326
66011	SR1B - Budda Road	24.70		22,158	-	-	
66020/21	SR2 - The Seventy Eight Mile Road	58.00					
			Inspections	27,228	15,418	446	
66031	SR3 - Nelyambo Bridge Road	59.20					
			Inspections	19,337	2,619	865	
66041	SR4 - Gidgee Road	29.00					
				-	39,165	-	55
66061	SR6 - Pulpulla Road	38.00					
				27,564	399	-	
66070,71	SR7 - Mount Gap Road	47.00					
			Maintenance grading	52,948	10,143	8,921	
66081	SR8 - Coomeratta Road	28.00					
				5,873		-	
66091	SR9 - Neckarbo Road	66.30					
			Inspections	48,656	191	191	
66101	SR10 - Belarabon Road	57.00					
			Inspections	111,544	546	127	
66111	SR11 - Bloomfield Road	51.00					
			Maintenance grading	616	4,010	4,010	
66121	SR12 - Yathong Road	101.00					
			Maintenance grading	869	19,868	19,741	
66133	SR13A - Lerida Road	60.72					
				9,151			
66131	SR13B - Bedooba Road	69.20					
			Maintenance grading	68,542	949	949	
66140-42	SR14 - Manuka Road	24.00					
			Inspections	119,988	318	318	
66150-52	SR15 - Shuttleton Road	12.50					
				58,079		-	
66161	SR16 - Sandy Creek Road	9.70					
			Inspections	-	23,523	62	54
66171	SR17 - Merri Road	53.50					
				104,487		-	
66181	SR18 - Bruce Cullenward Road	26.00					

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	31/10/2015	
				91,158	304	-	
66190-91	SR19 - Burthong Road	52.00					
			Maintenance grading	76,265	58,462	40,276	
66201	SR20 - Grain Road	89.20					
				82,163	887	-	
66211	SR21 - Tallebung Road	43.00					
				33,314	65,647	-	85
66221	SR22 - Round Hill Road	34.80					
			Maintenance grading	37,480	7,202	2,085	
66231	SR23 - Booberoi Road	19.10					
			Inspections	30894	1059	260	
66241	SR24 - Mount Grace Road	33.10					
			Maintenance grading	41,516	9,199	3,218	
66251	SR25 - Wilgaroon Road	43.00					
				28,425		-	
66261	SR26 - Wilga Downs Road	41.00					
				7,751	4,761	-	
66270-71	SR27 - Cooneybar Road	47.00					
				104,429		-	
66281	SR28 - Yimkin Road	17.00					
				294		-	
66291	SR29 - Booroomugga Road	40.00					
				23,488	204	-	
66301	SR30 - Canbelego Road	2.90					
				107		-	
66311	SR31 - Moolah Road	66.00					
				753	191	-	
66321	SR32 - Developmental Road	57.00					
				993	191	-	
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	60	-	
66371	SR37 - Bimbella Road	2.70					

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	31/10/2015	
				44	1,698	-	
66381	SR35 - 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	84.80					
				50,259	5,594	-	
66481	SR48 - Euabalong Tip Road	0.50					
				1,084	685	-	
	TOTAL	1,572.12		\$ 1,391,431.00	\$ 273,293.38	\$ 81,469.02	\$ 6,520.00
				Allocation 2015/2016		\$ 1,261,807.00	
				BALANCE TO SPEND (EX GST)		\$ 988,513.62	
				BALANCE TO SPEND (inc Commitments)		\$ 981,993.62	

Cost Code	Regional Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	31/10/2015	
						-	
	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 grading	70,870	258,347	1,991	79
	TOTAL MR407	102.50		111,241	262,470	1,991	79
	MR411 Tipping Way						
74111	Sealed Pavement	68.88		26,997	6,652	-	
74114	Unsealed Pavement			502		-	
	TOTAL MR411	68.88		27,499	6,652	-	
	MR416 The Wool Track						
74161	Sealed Pavement	42.01	Maintenance grading	6,329	13,955	7,518	1,912
74162,64	Unsealed Pavement	50.14	Maintenance grading	26,941	352,152	168,474	970
	TOTAL MR416	92.15		33,270	366,107	175,992	2,882
	MR419 Glenwood Road						
74190	Sealed Pavement	0.39		2,801	197	-	
74194	Unsealed Pavement	46.59	Maintenance grading	7,766	97,287	25,919	105
	TOTAL MR419	46.98		10,567	97,484	25,919	105
	MR423 Lachlan Valley Way						
74230,31	Sealed Pavement	15.19		19,698	8,706	-	
	TOTAL MR423	15.19		19,698	8,706	-	
	RR7518 Tiltagoona Road						
75180,81,85	Sealed Pavement	37.40		76,978	1,777	-	
75182,84	Unsealed Pavement	58.40		213,947	25,607	-	
	TOTAL RR7518	95.80		290,925	27,383	-	
	RR7521 Kiacatoo Road						
75210,11,12,14	Sealed Pavement	32.83		55,952	15,231	-	
	TOTAL RR7521	32.83		55,952	15,231	-	
	RR7522 The Wool Track						
75220,24	Unsealed Pavement	64.45		53,787	40,073	-	
	TOTAL RR7522	64.45		53,787	40,073	-	
	MR461 Priory Tank/Balowra 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		-		-	
76100	General Maintenance				6,859	-	
76804	Unsealed Pavement	30.59		74,347	8,176	-	
	TOTAL MR68	31.01		74,347	15,034	-	
	MR7514 Frederick Street						
75241	Sealed Pavement	0.49		-		-	
	TOTAL MR68	0.49		-	-	-	
	TOTAL	620.58		724,110.00	877,898.49	203,902.15	3,066.00
				Allocation 2015/2016		\$	1,525,082.00
				BALANCE TO SPEND (EX GST)		\$	849,294.40
				BALANCE TO SPEND (inc Commitments)		\$	846,228.40