

ATTACHMENTS



WORKS COMMITTEE MEETING AGENDA

THURSDAY 9 JULY 2015

~ REFERENCE TO ATTACHMENTS ~

PART B - INFORMATION

Page Number

Report 2B – Expenditure for Roads Network10-14

Cost Code	CAPITAL WORKS		Actual 2013/2014	Allocation 2014/2015	Actual 2014/2015	Comitments 2014/2015
	Works Undertaken	All Projects				
55114	Cobar Town Streets - SRV Reseals					
	Pavement reconstruction of various streets around Cobar town centre, includes reseals.	Resealing of Green and Murray Streets	-	125,000	72,540	50,000
55116	Shire Roads (All) - SRV Reseals					
	Resealing damaged segments, urgent pot holing and repairing shoulder drop-offs.	Resealing Lerida Road	-	75,000	68,182	
55147	SR36 - Palesthan Road SRV Gravel Resheeting					
	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.	-	80,000	3,423	
55148	SR46 - Rosevale Road SRV Gravel Resheeting					
	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.	Re-establish table drains, channels and rebuild weak spots in pavement with ridge gravel.	-	80,000	21,507	
55118	SR44 - Old Reservoir Road SRV Gravel Resheeting					
	Construct concrete culvert, resheet pavement with ridge gravel.		5,977	16,000	401	
55122	Shire Roads (All) - Reseals resealing and shoulder works					
	SR26, SR13A	Resealing Lerida Road	-	100,000	49,892	29,091
55079	Shire Roads (All) - Gravel Resheeting					
	SR26, SR10, SR32, SR31 Resheet pavement with ridge gravel.		-	100,000	-	
55106	MR7518 - Barnato - Tilpa Road					
	Arcis Billabong Stage 1 (\$100,000 Regional Roads, \$319,900 Fixing Country Roads)		-	419,900	538	7,580
55155	MR7518 - Resealing					
	Resealing.	Resealing Tilpa end and Innesowen	-	200,000	167,386	
55148	MR423 - Resealing					
	Resealing.	Resealing Lachlan Valley Way	-	100,000		100,000
55107	MR407 - Gravel Resheeting					
	Gravel Resheeting.	Gravelling	-	100,000	69,082	134
55161	MR228 - Whitbarrow Way - Construction/Reconstruction					
	Kangaroo Springs Curve/Causeway (\$700,000 Fixing Country Roads, \$63,700 Hera Mine VPA, \$36,300 Regional Roads)		-	800,000	-	6,800
	TOTAL		\$ 5,977.00	\$ 2,195,900.00	\$ 452,951.66	\$ 186,805.00
				BALANCE	\$ 1,742,948.34	\$ 1,556,143.34
Cost Code	ROADS TO RECOVERY		Actual 2013/2014	Allocation 2014/2015	Actual 2014/2015	Comitments 2014/2015
	Works Undertaken	All Projects				
55150	SR6 - Pulpulla Road					
	Rip, reshape and compact sections of the road in conjunction with a maintenance grade of the road.	Maintenance Grading	-	81,742	54,902	
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.		201,340	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.	Gravelling	-	180,000	80,891	
55110	SR23 - Booberoi 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.	Gravelling	57,548	110,000	122,288	
55149	SR24 - Mount Grace Road					
	Gravel approximately 9.5 kilometres of Rural Road.	Gravelling	-	160,000	150,426	
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.	Sealing of construction	233,027	227,827	77,188	17,235
	TOTAL		\$ 491,915.00	\$ 809,569.00	\$ 485,695.64	\$ 17,235.00
	** = R2R Program Commencement TBA			BALANCE (Ex GST)	\$ 323,873.36	\$ 306,638.36
	Final end of year adjustments yet to be completed.					

Cost Code	Shire Local Roads		Description of Works June 2015	Expenditure			Commitments
	Maintenance	Length (km)		2013/2014	2014/2015	30/06/2015	
	All Shire Roads						
66011	SR1A - Buckanbe Road					-	-
66011	SR1B - Budda Road	24.70		4,429	22,158	-	
66021	SR2 - The Seventy Eight Mile Road	58.00		165,736	27,228	-	
66031	SR3 - Nelyambo Bridge Road	59.20		73,104	19,337	-	
66041	SR4 - Gidgee Road	29.00		15,435		-	
66061	SR6 - Pulpulla Road	38.00		6,647	27,564	-	
66071	SR7 - Mount Gap Road	47.00		24,563	52,948	-	
66081	SR8 - Coomeratta Road	28.00		59,142	5,873	-	
66091	SR9 - Neckarbo Road	66.30		618	48,656	-	
66101	SR10 - Belarabon Road	57.00		68,488	111,544	-	
66111	SR11 - Bloomfield Road	51.00		3,952	616	-	
66121	SR12 - Yathong Road	101.00		79,980	869	-	
66133	SR13A - Lerida Road	60.72	Pavline/patching	10,433	9,151	870	
66131	SR13B - Bedooba Road	69.20	Grading	161,382	68,542	942	
66140-42	SR14 - Manuka Road	24.00		97	119,988	-	
66150-52	SR15 - Shuttleton Road	12.50		1,120	58,079	-	
66161	SR16 - Sandy Creek Road	9.70		8,963		-	
66171	SR17 - Merri Road	53.50		57,033	104,487	-	
66181	SR18 - Bruce Cullenward Road	26.00	Maintenance gravelling/grading	104,102	91,158	12,253	
66190-91	SR19 - Burthong Road	52.00		4,263	76,265	-	
66201	SR20 - Grain Road	89.20	0	96,896	82,163	-	
66211	SR21 - Tallebung Road	43.00		50,964	33,314	-	
66221	SR22 - Round Hill Road	34.80		15,093	37,480	-	

Cost Code	Shire Local Roads		Description of Works June 2015	Expenditure			Commitments
	Maintenance	Length (km)		2013/2014	2014/2015	30/06/2015	
	All Shire Roads						
66231	SR23 - Booberoi Road	19.10		155,642	30,894	-	
66241	SR24 - Mount Grace Road	33.10		30,138	41,516	-	
66251	SR25 - Wilgaroon Road	43.00		16,300	28,425	-	
66261	SR26 - Wilga Downs Road	41.00		57,445	7,751	-	
66270-71	SR27 - Cooneybar Road	47.00		586	104,429	-	
66281	SR28 - Yimkin Road	17.00		106	294	-	
66291	SR29 - Booroomugga Road	40.00		10,865	23,488	-	
66301	SR30 - Canbelego Road	2.90		214	107	-	
66311	SR31 - Moolah Road	66.00		32,548	753	-	
66321	SR32 - Developmental Road	57.00		17,410	993	-	
66331	SR33 - Nimagee Station Road	16.50		65	56,025	-	
66341	SR34 - Wallacevale Road	11.00		8,880	107	-	
66351	SR35 - Osterly Downs Road	16.00		20,885	478	-	
66361	SR36 - Palesthan Road	31.00		10,966	33,120	-	
66371	SR37 - Bimbella Road	2.70		250	44	-	
66381	SR38 - CSA Access Road	4.40		1,956	-	-	
66391	SR39 - Coombie Road	7.20		65	3,219	-	
66411	SR41 - Tilpa Weir Road	1.00		455	227	-	
66421	SR42 - Endeavor Mine Road	13.60		7,002	2,025	-	
66431	SR43 - Sewerage Works Road	1.40		-	-	-	
66441	SR44 - Old Reservoir Road	2.10		267	8,773	-	
66461	SR46 - Rosevale Road	64.80		10,068	50,259	-	

Cost Code	Shire Local Roads Maintenance			Expenditure			Commitments
	All Shire Roads	Length (km)	Description of Works June 2015	2013/2014	2014/2015	30/06/2015	
66481	SR48 - Euabalong Tip Road	0.50			1,084	-	
TOTAL		1,572.12		\$ 1,394,553.00		\$ 14,065.30	\$ -
	Allocation 2014/2015				\$ 1,391,429.84		
	<u>Final end of year adjustments yet to be completed</u>				\$ 1,231,031.00		
BALANCE TO SPEND (EX GST)							
				-\$ 160,398.84			

Cost Code	Regional Roads Maintenance	Length (KM)	Description of Works June 2015	Expenditure			
				2013/2014	2014/2015	30/06/2015	Commitments
	MR228 Whitbarrow Way						
72282	Sealed Pavement	11.15		11,832	24,869	-	
	TOTAL MR228	11.15		11,832	24,869	-	
	MR407 Mulya Road						
74070/74071/72/73	Sealed Pavement	57.44		23,894	40,371	-	-
74074	Unsealed Pavement	45.06	Grading	243,032	70,870	65,422	718
	TOTAL MR407	102.50		266,926	111,241	65,422	718
	MR411 Tipping Way						
74111	Sealed Pavement	68.88	Paveline/patching/signs	40,274	26,997	1,864	
74114	Unsealed Pavement				502	-	
	TOTAL MR411	68.88		40,274	27,499	1,864	
	MR416 The Wool Track						
74161	Sealed Pavement	42.01		10,661	6,329	-	
74164	Unsealed Pavement	50.14	Grading	48,126	26,941	18,106	
	TOTAL MR416	92.15		58,787	33,270	18,106	
	MR419 Glenwood Road						
74190	Sealed Pavement	0.39		1,500	2,801	-	
74194	Unsealed Pavement	46.59		67,451	7,766	-	
	TOTAL MR419	46.98		68,951	10,567	-	
	MR423 Lachlan Valley Way						
74230/231	Sealed Pavement	15.19	Paveline/patching	30,154	19,698	4,999	
	TOTAL MR423	15.19		30,154	19,698	4,999	
	RR7518 Tiltagoona Road						
75180/181/182/85	Sealed Pavement	37.40		18,289	76,978	-	
75184	Unsealed Pavement	58.40	Grading	236,982	213,947	3,848	
	TOTAL MR7518	95.80		255,271	290,925	3,848	
	RR7521 Kiacatoo Road						
75210/211/212/214	Sealed Pavement	32.83		37,316	55,952	-	
	TOTAL MR7521	32.83		37,316	55,952	-	
	RR7522 The Wool Track						
75220/224	Unsealed Pavement	64.45	Grading	296,703	53,787	47,679	
	TOTAL MR7522	64.45		296,703	53,787	47,679	
	MR461 Priory Tank/Balowra Road						
74611	Sealed Pavement	31.81	Paveline/patching	52,958	6,782	4,487	
74614	Unsealed Pavement	27.34		5,315	15,173	11,523	
	TOTAL MR61	59.15		58,273	21,956	16,011	
	MR68 Curranyalpa Road						
76800	Sealed Pavement	0.42		-	-	-	
76804	Unsealed Pavement	30.59		13,398	74,347	-	
	TOTAL MR68	31.01		13,398	74,347	-	
	MR7524 Frederick Street						
75241	Sealed Pavement	0.49		-	-	-	
	TOTAL MR 7524	0.49		-	-	-	
	TOTAL	620.58		\$ 1,137,885.00	\$ 724,110.54	\$ 157,929.27	\$ 718.00
				Allocation 2014/2015		\$ 1,077,700.00	

Final end of year adjustments yet to be completed

		BALANCE TO SPEND (EX GST)	\$ 353,589.46
Total Sealed - km	293.41	BALANCE TO SPEND (inc Commitments)	\$ 332,583.46
Total Unsealed - km	327.17		