

ATTACHMENTS



WORKS COMMITTEE MEETING AGENDA

THURSDAY 12 MAY 2016

~ REFERENCE TO ATTACHMENTS ~

PART B - INFORMATION

Page Number

Report 2B – Expenditure for Roads Network13-18

Cost Code	CAPITAL WORKS		Actual 2014/2015	Allocation 2015/2016	Actual 2015/2016	30/04/2016	Comlittments 2015/2016
	All Projects	Works Undertaken					
55147	SR36 - Palesthan Road SRV Gravel Resheeting						
	Re-establish lable drains, channels and rebuild weak spots in pavement with ridge gravel.	Complete	18,762	61,238	67,447	-	-
55148	SR46 - Rosevale Road SRV Gravel Resheeting						
	Re-establish lable drains, channels and rebuild weak spots in pavement with ridge gravel.	Gravel resheeting/maintenance	18,842	61,158	11,186	11,186	-
55118	SR44 - Old Reservoir Road SRV Gravel Resheeting						
	Construct concrete culvert, resheet pavoment with ridge gravel.	Oncost correction	6,378	9,622	10,748	1,428	-
55106	MR7518 - Barnato - Tilpa Road						
	Acres Dillabong Stage 1 (\$100,000 Regional Roads, \$319,900 Fixing Country Roads)	REF	538	419,362	46,876	7,005	19,804
55155	MR7518 - Resealing						
	Resealing	Complete	167,386	32,614	32,120	-	-
55148	MR423 - Resealing						
	Resealing	Complete	-	100,000	99,559	-	-
55107	MR407 - Gravel Resheeting						
	Gravel Resheeting.	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, \$38,300 Regional Roads)	Construction/Sealing	-	800,000	511,055	149,138	4,908
55815	SR3 - Nelyambo Brldge Road SRV Gravel Resheeting						
	Gravel Resheeting.		-	75,000	52,348	-	-
55800	SR1A - Buckanbe Road SRV						
	Stabilise creek crossing, repair headwalls and subsidence.		-	75,000	6,364	-	-
55881	SR12 - Yathong Road SRV Gravel Resheeting						
	Gravel Resheeting.		-	50,000	18,688	-	-
55855	Reseal Urban Streets SRV Reseal						
	Resealing		-	125,000	34,154	-	-
55880	Reseal Rural Roads SRV Reseal						
	Resealing.	SR8 - Reseal	-	51,000	40,820	40,820	-
55516	MR416 - Wool Track						
	Repair program.	Complete	-	800,000	934,520	-	185
55865	SR13A - Lerida Road Resealing/Shoulder Works						
	Resealing and shoulder works.	Resealing	-	100,000	79,060	78,614	-
55860	SR12 - Yathong Road						
	Gravel Resheeting	Gravel haul	-	100,000	7,044	7,044	-
55079	Shire Roads						
	Gravel Resheeting	Oncost correction	-	100,000	85,402	3,924	-
	TOTAL		\$ 257,754.13	\$ 2,934,145.87	\$ 2,005,333.54	\$ 299,158.46	\$ 24,897.00
			BALANCE		\$ 928,812.33		\$ 903,915.33

Cost Code	ROADS TO RECOVERY	Works Undertaken	Actual	Allocation	Actual		Commitments
	All Projects		2014/2015	2015/2016	2015/2016	30/04/2016	2015/2016
55150	SR6 - Pulpulla Road						
	Rip, reshape and compact sections of the road in conjunction with a maintenance grade of the road.	Stabilise creek crossing	64,317	17,425	8,943	8,641	442
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.	Gravel resheeting	-	50,000	64,803	54,971	4,418
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.	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.	Excavation	77,188	430,000	158,839	20,763	11,867
55866	SR13A - Lerida Road						
	Resealing	Resealing	-	163,484	112,990	112,990	-
55850	SR10 - Belarbon Road						
	Resealing.	Resealing	-	35,000	55,995	55,995	-
55605	SR1B - Budda Road - Joes Crossing						
	Replace armco pipe, stabilise and seal crossing.		-	150,000	9,091	-	-
55620	SR4 - Gidgee Road						
	Stabilise Sandy Creek Crossing and rip, rap and seal 200m.		-	150,000	8,842	-	-
55635	SR7 - Mount Gap Road						
	Gravel Resheeting	Gravel construction	-	150,000	180,509	154,389	-
55705	SR20 - Grain Road						
	Gravel Resheeting	Gravel formation	-	150,000	288,234	95,664	-
55720	SR23 - Booberoi Road						
	Gravel Resheeting	Complete	-	150,000	199,613	-	-
55730	SR25 - Wilgaroon Road - Yanda Creek						
	Stabilise crossing and seal 200m.	On hold	-	125,000	-	-	-
55725	SR24 - Mount Grace Road						
	Gravel Resheeting	Complete	-	200,000	209,616	-	-
55610	SR2 - Seventyeight Mile Road						
	Gravel Resheeting	inspection and on cost correction	-	127,683	252,173	447	369
55616	SR3 - Nelyambo Bridge Road						
	Bridge approach sealing		-	100,000	29,865	-	18,064
55078	SR20 - Grain Road						
	Resealing	On hold	-	150,000	-	-	-
55856	Reseal Urban Streets R2R Reseal						
	Resealing	Resealing	-	275,000	250,403	1,283	-
	TOTAL		\$ 293,285.19	\$ 2,451,811.64	\$ 1,858,134.75	\$ 505,143.13	\$ 35,160.00
			BALANCE (Ex GST)		\$ 593,676.89		\$ 558,516.89

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/04/2016	
						-	
66011	SR1A - Buckanbe Road			-	12,076	-	
66011	SR1B - Budda Road	24.70		22,158	-	-	
66020/21	SR2 - Seventy Eight Mile Road	58.00					
			Gravel crushing/maintenance grading	27,228	247,975	122,716	
66031	SR3 - Nelyambo Bridge Road	59.20					
			Maintenance grading	19,337	242,756	8,547	
66041	SR4 - Gidgee Road	29.00					
			Stores	-	48,159	38	
66061	SR6 - Pulpulla Road	38.00					
			Inspection	27,564	3,602	119	
66070,71	SR7 - Mount Gap Road	47.00					
			Maintenance grading	52,948	164,070	20,256	
66081	SR8 - Coomeratta Road	28.00					
				5,873	3,997	-	
66091	SR9 - Neckarbo Road	66.30					
				48,656	191	-	
66101	SR10 - Belarabon Road	57.00					
				111,544	1,370	-	
66111	SR11 - Bloomfield Road	51.00					
			Maintenance grading	616	12,108	5,514	
66120/121	SR12 - Yathong Road	101.00					
			Maintenance grading	869	30,674	5,516	
66133/132	SR13A - Lerida Road	60.72					
			Vegetation control	9,151	12,936	5,513	
66131	SR13B - Bedooba Road	69.20					
			Maintenance grading	68,542	7,503	5,230	
66140-42	SR14 - Manuka Road	24.00					
			Inspection	119,988	570	127	
66150-52	SR15 - Shuttleton Road	12.50					
				58,079	125	-	
66161	SR16 - Sandy Creek Road	9.70					
				-	23,580	-	
66171	SR17 - Merri Road	53.50					
			Inspection	104,487	739	272	
66181	SR18 - Bruce Cullenward Road	26.00					

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/04/2016	
			Inspection	91,158	1,369	731	
66190-91	SR19 - Burthong Road	52.00					
			Inspection	76,265	59,726	263	
66201	SR20 - Grain Road	89.20					
			Maintenance	82,163	69,833	1,006	
66211	SR21 - Tallebung Road	43.00					
			Inspection	33,314	66,654	312	
66221	SR22 - Round Hill Road	34.80					
			Inspection	37,480	17,386	763	
66231	SR23 - Booberol Road	19.10					
			Inspection	30894	2913	197	
66240/241	SR24 - Mount Grace Road	33.10					
			Inspection	41,516	167,691	252	
66250/251	SR25 - Wilgaroon Road	43.00					
				28,425	2,730	-	
66261	SR26 - Wilga Downs Road	41.00					
			Potholes	7,751	7,916	1,055	
66270-71	SR27 - Cooneybar Road	47.00					
				104,429	1,260	-	
66281	SR28 - Yimkin Road	17.00					
				294	127	-	
66291	SR29 - Booroomugga Road	40.00					
				23,488	3,472	-	
66301	SR30 - Canbelego Road	2.90					
				107	43	-	
66311	SR31 - Moolah Road	66.00					
				753	318	-	
66321	SR32 - Developmental Road	57.00					
			Inspection	993	889	318	
66331	SR33 - Nymagee 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	565	-	
66371	SR37 - Bimbella Road	2.70					

Cost Code	Shire Local Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/04/2016	
				44	1,698	-	
66381	SR38 - CSA Access Road	4.40					
				-	1,458	-	
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	4,898	-	
66431	SR43 - Sewerage Works Road	1.40					
				-		-	
66441	SR44 - Old Reservoir Road	2.10					
				8,773	1,209	-	
66461	SR46 - Rosevale Road	64.80					
				50,259	9,078	-	62
66481	SR48 - Euabalong Tip Road	0.50					
				1,084	685	-	
	TOTAL	1,572.12		\$ 1,391,431.00	\$ 1,222,274.38	\$ 178,744.03	\$ 62.00
				Allocation 2015/2016		\$ 1,261,807.00	
				BALANCE TO SPEND (EX GST)		\$ 39,532.62	
				BALANCE TO SPEND (inc Commitments)		\$ 39,470.62	

Cost Code	Regional Roads Maintenance	Length (km)	Description of Works	Expenditure			Commitments
				2014/2015	2015/2016	30/04/2016	
						-	
	MR228 Whitbarrow Way						
72282	Sealed Pavement	11.15	Inspection	24,869	3,336	1,363	
	TOTAL MR228	11.15		24,869	3,336	1,363	
	MR407 Mulya Road						
74070,71,73	Sealed Pavement	57.44	Inspection	40,371	14,123	236	
74072,74	Unsealed Pavement	45.06		70,870	265,869	-	
	TOTAL MR407	102.50		111,241	279,991	236	
	MR411 Tipping Way						
74111	Sealed Pavement	68.88	Inspection	26,997	13,292	85	
74114	Unsealed Pavement			502	61	-	
	TOTAL MR411	68.88		27,499	13,353	85	
	MR416 The Wool Track						
74161	Sealed Pavement	42.01	Potholes	6,329	43,233	1,345	12,473
74162,64	Unsealed Pavement	50.14	Survey and design	26,941	610,053	-	
	TOTAL MR416	92.15		33,270	653,287	1,345	12,473
	MR419 Glenwood Road						
74190	Sealed Pavement	0.39		2,801	1,821	-	
74194	Unsealed Pavement	46.59		7,766	98,934	-	
	TOTAL MR419	46.98		10,567	100,755	-	
	MR423 Lachlan Valley Way						
74230,31	Sealed Pavement	15.19	Inspection	19,698	14,062	156	
	TOTAL MR423	15.19		19,698	14,062	156	
	RR7518 Tiltagoona Road						
75180,81,85	Sealed Pavement	37.40	Potholes	76,978	9,236	3,384	
75182,84	Unsealed Pavement	58.40	Gravel crushing	213,947	138,374	78,373	
	TOTAL RR7518	95.80		290,925	147,610	81,756	
	RR7521 Kiacatoo Road						
75210,11,12,14	Sealed Pavement	32.83	Shoulder grading	55,952	27,937	428	
	TOTAL RR7521	32.83		55,952	27,937	428	
	RR7522 The Wool Track						
75220,24	Unsealed Pavement	64.45		53,787	57,849	-	
	TOTAL RR7522	64.45		53,787	57,849	-	
	MR461 Priory Tank/Balowra Road						
74611	Sealed Pavement	31.81		6,782	1,132	-	
76100	General Maintenance		Rehabilitate intersection		38,649	1,654	
74614	Unsealed Pavement	27.34	Inspection	15,173	41,668	-	
	TOTAL MR461	59.15		21,955	81,450	1,654	
	MR68 Curranyalpa Road						
76800	Sealed Pavement	0.42		-		-	
76904	Unsealed Pavement	30.59	Maintenance grading	74,347	98,039	47,174	154
	TOTAL MR68	31.01		74,347	98,039	47,174	154
	MR7524 Frederick Street						
79000	Sealed Pavement	0.49		-	170	-	
	TOTAL MR68	0.49		-	170	-	
	TOTAL	620.58		724,110.00	1,477,838.39	134,199.12	12,627.00
				Allocation 2015/2016		\$	1,525,082.00
				BALANCE TO SPEND (EX GST)		\$	47,243.61
				BALANCE TO SPEND (Inc Commitments)		\$	34,616.61