



Shire of
Chapman Valley
Love the Rural Life

ROADS INFRASTRUCTURE COMMITTEE

18th MARCH 2016
COUNCIL CHAMBERS NABAWA
9:00AM

Committee Purpose & Delegations

Undertake an annual review the following:

- ~ Road Works Program;
- ~ Road Hierarchy;
- ~ Heavy Haulage Vehicle Permit Roads; and
- ~ Any other works infrastructure item referred to the Committee by Council.
- ~ Review the plant replacement program

- ~ Delegations – Nil

The Road Infrastructure Committee is comprised of:-

All Councillors

Chief Executive Officer	(Observer)
Deputy CEO	(Observer)
Manager Works & Services	(Observer)
Works Leading Hand	(Observer)
Manager of Finance & Corporate Services	(Observer)
Executive Assistant	(Minute Taker)

**ROAD INFRASTRUCTURE COMMITTEE MEETING TO BE HELD IN THE COUNCIL CHAMBERS,
NABAWA
18th MARCH 2016 AT 9:00AM**

ORDER OF BUSINESS

1.0 Election of Presiding Member (and Deputy Presiding Member if considered necessary).

2.0 Declaration of Opening / Announcements of Visitors

3.0 Record of Attendance

3.1 Present

3.2 Apologies

4.0 Disclosure of Interest

Members should fill in Disclosure of Interest forms for items in which they have a financial, proximity or impartiality interest and forward these to the Presiding Member before the meeting commences.

Section 5.60A:

*"a person has a **financial interest** in a matter if it is reasonable to expect that the matter will, if dealt with by the local government, or an employee or committee of the local government or member of the council of the local government, in a particular way, result in a financial gain, loss, benefit or detriment for the person."*

Section 5.60B:

*"a person has a **proximity interest** in a matter if the matter concerns –
(a) a proposed change to a planning scheme affecting land that adjoins the person's land; or
(b) a proposed change to the zoning or use of land that adjoins the person's land; or
(c) a proposed development (as defined in section 5.63(5)) of land that adjoins the person's land."*

Regulation 34C (Impartiality):

*"**interest** means an interest that could, or could reasonably be perceived to, adversely affect the **impartiality** of the person having the interest and includes an interest arising from kinship, friendship or membership of an association."*

5.0 Petitions / Deputations / Presentations

6.0 Confirmation of Minutes from previous meetings

Road Inspection held on the 16th March 2015

Recommend that the Notes of the Road Inspection held of the Shire of Chapman Valley held on 16th March 2015 be confirmed as a true and accurate record of proceedings.

7.0 Agenda Items

7.1 Proposed 2016/2017 Road Works Program & Review of Ten Year Road Works Program

7.2 Review of Shire Road Hierarchy

7.3 Review Heavy Haulage Vehicle Permit Roads

7.4 Review Plant Replacement Program

8.0 Information Items

8.1 Road Inspections will be determined at the meeting on an as-needs basis only.

9.0 Urgent Business Approved by the Presiding Member or by s Decision of the Committee

10.0 Closure

DISCUSSION ITEM:	7.1
SUBJECT:	PROPOSED 2016/2017 ROAD WORKS PROGRAM & REVIEW OF TEN YEAR ROAD WORKS PROGRAM
PROPONENT:	CHIEF EXECUTIVE OFFICER and MANAGER WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1002
PREVIOUS REFERENCE:	MINUTE REFERENCE 04/15-8
DATE:	18 MARCH 2016
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

BACKGROUND

The purpose of this Item is to present Councillors with a proposed 2016/2017 & Ten Year Road Works Programs for consideration.

Determination from the Road Infrastructure Committee will form a recommendation to Council for consideration and endorsement for allocation of funding and resources to the forthcoming Draft Budget.

COMMENT

Proposed 2016/2017 Road Works Program

It appears not all road projects scheduled for 2015/2016 will be completed due to slippages in time for completed projects. The recommended 2016/2017 Roadworks Program adheres to Council resolution on conditions and priorities (as per *Minute Reference 04/15-8*) i.e.

1. *Priority 1 "Grant Funded" Projects will take precedence over all other road works;*
2. *Priority 2 "Maintenance Works" Projects will take precedence over Priority 3 "Own Resource" Projects (e.g. gravel sheeting);*
3. *"Own Resource" Project listed are indicative only and not guaranteed to be completed in the year they are listed.*
4. *Amounts listed for "Maintenance Works" & "Own Resource" Projects are indicative only and subject to variation.*
5. *"Maintenance Works" amount does not include other recurrent maintenance works (e.g. maintenance grading, spraying, etc.)*

The following project are expected to be deferred from this year's program and prioritised for 2016/2017 in accordance with Council resolution of road works priorities i.e.

Indialla Road	5.30 – 9.30 SLKs	4.0km Reconstruct and gravel sheet
Durawah Road	13.90 – 17.90 SLKs	4.0km Reconstruct and gravel sheet
Nabawa Yetna Road	4.60 – 5.60 SLKs	1.0km Reconstruct and gravel sheet
Hickety Road	2.10 – 2.40 SLKs	0.3km Reconstruct and gravel sheet

The Regional Road Group (RRG) projects have been approved by the Mid West Regional Road Group and formal notification has been received from Main Roads WA advising of the projects which the Shire will be funded for in 2016/2017. Therefore these particular projects cannot be adjusted. These projects have already been endorsed by Council when the RRG grant applications were lodged in August 2015.

Projects applied for and funding endorsed from the RRG are:

Project	Score	Total Costs	Projects Submitted	
			RRG Funds	Shire Contr.
Dartmoor Road - Upgrade from gravel to 7.0m wide seal (SLK 5.0 to SLK 9.0)	108.70	\$ 443,500	\$ 295,667	\$ 147,833
Chapman Valley Rd - Shoulder Reconstruction & Minor Surface Corrections and reseal with PMB (SLK 0.00 to SLK 3.0)	102.00	\$ 373,000	\$ 248,667	\$ 124,333

East Nabawa Road - Upgrade from gravel to 7.0m wide seal (SLK 2.00 – SLK 4.8)	98.60	\$ 435,500	\$ 290,333	\$ 145,167
Valentine Road - Upgrade from gravel to 7.2m wide seal SLK 3.0 to SLK 6.0. This is Year 2 of an 8-Year project to upgrade Valentine Road to 7m wide sealed standard	89.89	\$ 373,000	\$ 248,667	\$ 124,333
		\$ 1,797,500	\$ 1,083,334	\$ 541,666

The Shire of Chapman Valley was also successful with its State Blackspot Grant application i.e.

Project	Project Description	Total Costs	SBS Grant	Shire Contribution
Naraling East Yuna /Wheeldon Hosking/Yuna Tenindewa Rds Junction Realignment	Reconfigure and realign junctions to improve line of sight, and egress/entrance for long vehicles.	\$185,700	\$123,800	\$61,900

Below is a comparison of RRG grants received over past years:

14/15	\$573,333
15/16	\$371,000
16/17	\$1,083,334

Roads to Recovery Grant (R2R) Funding for 2016/2017 is also listed below, along with funding over the four (4) year life of the Program:

Council Name	Over Life of Programme Funding	15-16 Allocation Up To	16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
Shire of Chapman Valley	\$2,156,476	\$672,828	\$777,316	\$235,444	\$235,444

Proposed 10 Year Road Works Program

Attached to this Item is the **Current 10 Year Road Works Program (2015/2016 to 2024/2025)** with the **Proposed 10 Year Road Works Program** being the amendments highlight in RED to the current program.

It will be noticed a project has been listed in 2016/2017 for realignment of the **Olsen Rd/NWCH Junction**. This has been designed by Main Roads WA (MRWA) and will be a MRWA run project (i.e. there will be no Shire plant and/or labour associated with the project).

MRWA has requested Council contribute an amount of \$40,000 (cash contribution) to extend the bitumen seal on Olsen Rd. Council's engineers have reviewed the draft design and consider this seal extension works necessary. This project will only go ahead if MRWA is successful in receiving Black Spot funding to cover costs, which is in the vicinity of \$500,000 (subject to finalising design of course).

At this stage the design for the junction is yet to be finalised as the geotechnical analysis is incomplete with the results being integral in determining cut levels achievable and in-turn the costs. As the design is not finalised the attachments included in the Report cannot be considered final and should not be distributed and advocated as such.

POLICY IMPLICATIONS

The following Policies are relevant to this item:

POLICY NO	IP-001
POLICY	MIDWEST REGIONAL ROAD GROUP (MWRRG) – SIGNIFICANT ROAD POLICY

RESPONSIBLE DIRECTORATE	CHIEF EXECUTIVE OFFICER
PREVIOUS POLICY No.	15.40
LEGISLATION	STATE ROAD COUNCIL / REGIONAL ROAD GROUPS
RELEVANT DELEGATIONS	

OBJECTIVES:

To list roads under the control of the Shire of Chapman Valley as those recognised by the Mid West Regional Road Group as *Significant Roads*.

POLICY STATEMENT/S:

Roads under the control of the Shire of Chapman Valley recognised as being significant roads by the Mid West Regional Road Group are: -

- Yuna Tenindewa
- East Chapman
- Balla Whelarra
- Dartmoor
- Dartmoor Lake Nerramyne
- Northampton/Nabawa
- Coronation Beach
- Nanson Howatharra
- East Nabawa
- Chapman Valley Road (Morrell Rd to Shire southern boundary)
- East Bowes

ADDITIONAL EXPLANATORY NOTES:

The above list of *Significant Roads* is the only roads eligible for funding through the Mid West Regional Road Group Program.

ADOPTED/REVIEWED (OTHER THAN ANNUAL REVIEW OF ALL POLICIES):

Adopted – Council Resolution:	10/01-9
Reviewed – Council Resolution:	05/15-23 06/15-18

FINANCIAL IMPLICATIONS

Road works is the largest expenditure component of the Shires operations, which makes it important to ensure the limited resources made available by grants and those allocated by Council to this function are maximised.

- **Long Term Financial Plan (LTFP):**

The Proposed Road Works Programs have been structured in a way to maintain the Shires Own Resources contribution towards the overall program irrespective of the grants received. This will complement the estimated expenditure allocation in the current LTFP.

STRATEGIC IMPLICATIONS

It is imperative Council carefully considers where resources are allocated in future road works programs to ensure the higher priority roads are catered for. The Shires Road Hierarchy identifies the priority roads into the following categories:

- A. Main Arterial Roads (Significant Roads and approved by the RRG only);
- B. Main Feeder Roads;
- C. Minor Feeder Roads;
- D. Major Access Roads; and
- E. Minor Access Roads

The Road Hierarchy list will be reviewed as part of the Road Infrastructure Committees purpose and is listed for discussion at Item 7.2.

i. **Strategic Community Plan/Corporate Business Plan:**

We need good services to support our development as a Shire	Maintain existing services and facilities	Support improved telecommunications, power, road & water services in the community
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CONSULTATION

The Chief Executive Officer consulted with the Consultant Engineer, Manager Works & Services and Leading Hand when developing the Road Works Programs presented to Council.

RISK ASSESSMENT

There is a risk Council may not be able to successfully allocate enough of its own resources to appease the requirements of the Roads to Recovery (R2R) legislation due to the high level of other grant funds obtained. This will be closely monitored over the four year life of the R2R program.

VOTING REQUIREMENTS

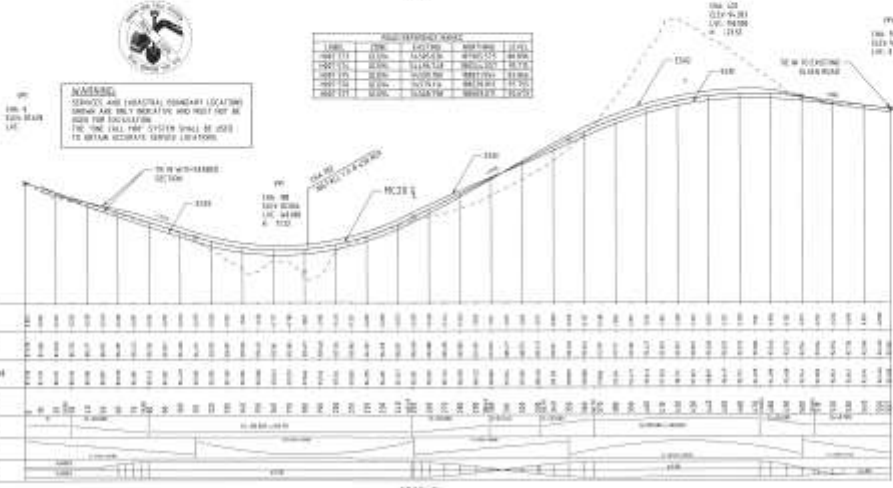
Simple Majority

STAFF RECOMMENDATION

The Road Infrastructure Committee recommends Council endorse the *10 Year Road Works Program – 2016/2017 to 2025/2026* as presented and this Plan be used as a basis for resource allocation into the Draft 2016/2017 Budget with the understanding there will be projects scheduled for 2015/2016, which will need to be carried-over and completed in 2016/2017;



PLAN
1:5000



PROFILE
1:5000

REVISIONS

NO.	DESCRIPTION	DATE

NOTES

- REFER TO OTHER SHEETS FOR COMPLETE DETAIL DETAILS.
- THE TYPICAL CROSS SECTION REFER TO SHEET NO. 201514-0233.
- FOR CLARITY DETAILS REFER TO SHEET NO. 201514-0233.

LEGEND

- PAVEMENT MARKING
- UTILITY LOCATIONS
- WATER LINE

METADATA

PROJECT NO: 201514-0233
 DATE OF ISSUE: AUGUST 2015
 PROJECT NO: 201514-0233
 DATE OF ISSUE: AUGUST 2015
 PROJECT NO: 201514-0233
 DATE OF ISSUE: AUGUST 2015

mainroads
 NORTH WEST COASTAL HIGHWAY PROJECT
 IN SEN ROAD W/ DASEN ROAD
 DASEN ROAD PLAN AND PROFILE

201514-0233

2016/2017 PROPOSED ROAD WORKS PROGRAM

Shire of Chapman Valley 2016/17 All Inclusive Budget Project Summary																								
ENTER Plant Rates Supplied by CV Shire (Diane - 05/01/2016)	Plant Rate	Depreciation	Operator Rate	Total Rate	Dartmoor Road	CV Rd	East Nabawa Rd	Valentine Rd	Weldon Hoskings	Indialla Road	Durawah Road	Nabawa Yatina	Hickety	Murphy Norris	Wandana	Parkfalls	Major Maintenance	Minor Maintenance	Wandin	McNaught Mazzuchelli	East Nabawa			
Grader	\$ 75.00	\$ 15.00	\$ 61.44	\$ 151.44	187	118	198	187	93	246	226	96	15	173	223	122	108	1976	218	289	369			
950 Loader	\$ 75.00	\$ 13.50	\$ 58.15	\$ 146.65	54	57	63	71	43	80	81	19	6	61	60	35	39	0	80	104	69			
Backhoe	\$ 45.00	\$ 8.00	\$ 58.15	\$ 111.15	0	40	74	16	12	36	88	16	8	78	0	0	0	0	0	46	20			
semi side tipper (18m3)	\$ 122.00	\$ 24.50	\$ 58.15	\$ 204.65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Red train side tipper (36m3)	\$ 144.00	\$ 31.00	\$ 58.15	\$ 233.15	89	89	76	91	58	101	107	23	8	83	87	43	57	0	101	144	96			
6 wheel tipper + 10 wheel dog trailer (26m3)	\$ 122.00	\$ 24.50	\$ 58.15	\$ 204.65	90	67	77	91	52	101	109	23	7	83	87	45	57	0	101	148	96			
Multi / second roller	\$ 39.00	\$ 4.50	\$ 55.53	\$ 99.03	125	44	101	150	42	147	138	31	7	98	141	72	55	0	119	162	256			
Vibe Roller	\$ 55.00	\$ 9.00	\$ 55.53	\$ 119.53	152	64	144	150	57	182	161	37	9	110	161	85	63	494	139	188	296			
Watercart	\$ 122.00	\$ 24.50	\$ 55.53	\$ 202.03	348	132	281	428	157	321	258	67	16	277	462	257	202	0	413	568	795			
Labourer	\$ -	\$ -	\$ 55.53	\$ 55.53	16	114	150	264	32	36	86	16	8	78	0	0	0	0	0	46	20			
Broom	\$ 75.00	\$ 3.50	\$ 55.53	\$ 134.03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Light Trucks	\$ 100.00	\$ 5.50	\$ 55.53	\$ 161.03	0	12	22	5	6	18	86	16	8	78	0	0	0	0	0	46	20			
bobcat	\$ 75.00	\$ 3.50	\$ 55.53	\$ 134.03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Contract Dozer	\$ 230.00			\$ 183.33	56	56	45	41	32	50	60	14	3	52	51	15	101	0	44	57	101			
Contract 30T Excavator	\$ 225.00			\$ 230.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
mini-excavator	\$ 75.00	\$ 3.50	\$ 55.53	\$ 134.03	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
				\$ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Shire Leading Hand	\$ -	\$ -	\$ 61.44	\$ 61.44	108	70	98	106	53	143	159	33	10	106	107	62	48	100	103	152	192			
					1226	863	1309	1602	637	1461	1555	351	104	1270	1379	736	730	2570						
					Sub Totals - not included																	1319	1928	2330
																						Total hrs	12491	

Project	Materials	Contract	Hire Machinery	Shire labour/plant	Project Cost	External Funding			Grant Reliant			Staff	Hours Per Staff Member	Total
						RRG/Blackspot	R2R	Other	Source	Project Cost	Grants			
Dartmoor Road - Upgrade from gravel to 7.0m wide seal SLK 5.0 to SLK 9.0	\$ 2,222.22	\$ 225,439.68	\$ -	\$ 241,206.29	\$ 468,868	\$ 295,667.00	\$ 158,201.00	\$ 15,000.00	WANDDRA	\$ -	\$ -	\$ -	8	12342
Chapman Valley Rd - Shoulder Reconstruction & Minor Surface Corrections and reseal with PMB (slk 0.00 to Slk 3.0)	\$ 64,828.58	\$ 192,327.12	\$ -	\$ 182,593.00	\$ 439,749	\$ 248,667.00	\$ 191,082.00		R2R	\$ 727,436.45	\$ 777,316.00			
Valentine Road - Upgrade from gravel to 7.2m wide seal SLK 3.0 to SLK 6.0. This is Year 2 of an 8-Year project to upgrade Valentine Road to 7m wide sealed standard	\$ 8,494.89	\$ 162,325.87	\$ -	\$ 264,975.00	\$ 435,796	\$ 248,667.00	\$ 187,129.00		RRG/Blackspot	\$ 2,007,433.62	\$ 1,207,134.00		12491	
East Nabawa Road - Upgrade from gravel to 7.0m wide seal	\$ 29,117.03	\$ 201,562.05	\$ -	\$ 246,642.33	\$ 477,321	\$ 290,333.00	\$ 186,988.00		Direct & Other	\$ 114,400.00			-149	
Int No1 - Naraling East Yuna Rd (N-E-Y Rd) and Wheelden-Hoskings Rd (W-H Rd) Int No2 - Wheelden-Hoskings Rd (W-H Rd) and Yuna Tinindewa Rd (Y-T Rd)	\$ 10,070.93	\$ 59,980.30	\$ -	\$ 115,648.32	\$ 185,700	\$ 123,800.00	\$ 53,916.00							
Indialla Road - reconstruct and gravel sheet	\$ 14,032.37	\$ 26,024.45	\$ -	\$ 255,684.32	\$ 295,741				Shire Own Res	\$ 1,921,829.73				
Durawah Road Gravel Sheetting	\$ 26,492.58	\$ 29,882.05	\$ -	\$ 272,013.76	\$ 328,388				R2R	\$ 777,316.00				
Nabawa Yatina Road - Reconstruct/form up and gravel sheet	\$ 7,723.49	\$ 7,178.93	\$ -	\$ 61,211.72	\$ 76,114				RRG/Black Spot	\$ 1,207,134.00				
Hickety Road - reconstruct and gravel sheet	\$ 4,887.94	\$ 2,650.08	\$ -	\$ 19,654.76	\$ 27,193				WANDDRA					
Murphy Norris Road - Reconstruct and gravel sheet	\$ 30,858.96	\$ 28,901.75	\$ -	\$ 208,035.11	\$ 267,796				Direct Grant	\$ 99,400.00				
Wandana Road - Reconstruct and gravel sheet	\$ 2,136.79	\$ 26,851.02	\$ -	\$ 250,726.39	\$ 278,714				Other Funding	\$ 15,000.00				
Park Falls Estate - Gravel shoulder improvements	\$ 308.02	\$ 8,801.65	\$ -	\$ 136,783.91	\$ 147,894				Total all funding	\$ 4,388,876.73				
Major Maintenance (pavement blowouts etc)	\$ 1,340.67	\$ 10,103.44	\$ -	\$ 157,293.59	\$ 168,738				\$ 99,400.00					
Minor Maintenance (grading)	\$ -	\$ -	\$ -	\$ 382,668.37	\$ 382,668									
Olsen Rd/NWCH Junction Realignment	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000									
Subtotals	\$ 202,514.48	\$ 1,021,028.38	\$ -	\$ 2,797,136.87	\$ 4,020,680	\$ 1,207,134.00	\$ 777,316.00	\$ 114,400.00						
Next Own Resource Projects Scheduled														
Wandin Gravel sheeting - Reconstruct and Gravel Sheet	\$ 1,913.89	\$ 26,046.64	\$ -	\$ 240,748.10	\$ 268,709									
McNaught Mazzuchelli - Reconstruct an gravel sheet (0.0 = Northampton Rd)	\$ 29,679.94	\$ 31,943.67	\$ -	\$ 351,207.45	\$ 412,831									
East Nabawa Road - Reconstruct and gravel sheet (0.00 = east end of road)	\$ 35,218.61	\$ 48,890.13	\$ -	\$ 412,081.21	\$ 496,190									
Subtotals	\$ 269,326.92	\$ 1,127,908.82	\$ -	\$ 2,797,136.87	\$ 12,725,137	\$ 1,207,134.00	\$ 777,316.00	\$ 114,400.00						

DISCLAIMER

The construction quantities have been estimated and are likely to change once the detailed design has been undertaken. Further, whilst we prepare our estimates with all due care and consideration, we are not to know what production rates you can achieve, nor what delays you may encounter in executing the works so, these figures must be treated as ESTIMATES of the Order-of-Costs that you can expect if the work proceeds in an efficient manner.

Proposed 10 Year Road Works Program -2016/2017 to 2025/2026

Year	RRG	Own Resource/Other Funding Sources	Type of work	Length SLK	Estimated Total Project Cost	Funding Sources				
						Shire	RRG/SBS	R2R	Direct	Other
Current	Current	RRG Grant Projects	Other Grant, Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	Dartmoor		Gravel Sheeting	4.00	\$144,022	\$33,022	\$96,000			\$15,000
	Valentine		Upgrade to 7m Seal	3.00	\$392,501	\$130,834	\$261,667			
	Yuna Tenindewa		Widen from 4m to 7m Seal	2.00	\$261,692	\$0		\$261,692		
	Wheeldon Hosking/East Naraling Rd		Junction Realignment (Design Only)	0.00	\$20,000	\$6,667	\$13,333			
		Wandanna Rd	Gravel Sheeting	4.00	\$180,612	\$0		\$180,612		
		Wandana	Shoulder Reconstruction	4.48	\$165,689	\$0		\$165,689		
		Valentine Rd	Gravel Sheeting	4.40	\$220,262	\$155,427		\$64,835		
		WANDRAA Flood Damage	WANDRRA Grant Funded	0.00	\$794,352	\$142,300				\$652,052
			Betterment - Fully Shire Funded	0.00	\$25,000	\$25,000				
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746			\$99,400	
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$298,204				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Parkfalls Estate	Continuation of Shoulder improvements in accordance with PEDP	2.00	\$158,788	\$158,788				
		Bella Vista	Ease Curve & Gravel sheet	1.47	\$119,432	\$119,432				
	Anticipated will not be completed	Durawah	Gravel Sheeting	4.00	\$171,417	\$171,417				
	Anticipated will not be completed	Hickety	Minor Gravel Sheeting Repairs	0.30	\$28,672	\$28,672				
	Anticipated will not be completed	Nabawa Yetna	Minor Gravel Sheeting Repairs	1.00	\$62,319	\$62,319				
	Anticipated will not be completed	Indialla	Gravel Sheeting	4.00	\$227,940	\$227,940				
					\$3,506,048	\$1,695,767	\$371,000	\$672,828	\$99,400	\$667,052
					Total Grants		\$1,810,280			
					% of Grants to Total Program of Works		51.63%			
One	2016/17	RRG Grant Projects	Other Grant, Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	Dartmoor		Seal Extension	4.00	\$468,868	\$0	\$295,667	\$158,201		\$15,000
	Valentine		Upgrade to 7m Seal	3.00	\$435,796	\$0	\$248,667	\$187,129		
	East Nabawa		Upgrade to 7m Seal	3.00	\$477,321	\$0	\$290,333	\$186,988		
	Chapman Valley		Shoulder Reconstruction & Reseal	3.00	\$439,749	\$0	\$248,667	\$191,082		
		Wheeldon Hosking/East Naraling Rd	Junction Realignment (Reconstruction Works)	0.00	\$185,700	\$7,984	\$123,800	\$53,916		
		Olsen Rd/NWGH - Black Spot Project	Junction Realignment (Reconstruction Works) - Cash Contr.	0.00	\$40,000	\$40,000				
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$168,738	\$69,338			\$99,400	
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$382,668				
Priority 3 Works - "Own Resources Projects Deferred for Prev Yrs" (Amount listed is indicative only and may vary.)										
	Deferred	Durawah	Gravel Sheeting	4.50	\$328,388	\$328,388				
	Deferred	Hickety	Minor Gravel Sheeting Repairs	0.30	\$27,193	\$27,193				
	Deferred	Nabawa Yetna	Minor Gravel Sheeting Repairs	1.00	\$76,114	\$76,114				
	Deferred	Indialla	Gravel Sheeting	4.00	\$295,741	\$295,741				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Wandana	Gravel Sheeting	4.00	\$278,714	\$278,714				
		Murphy Norris	Gravel Sheeting	3.40	\$267,796	\$267,796				
		Parkfalls Estate	Gravel Shoulder Improvements	2.00	\$147,893	\$147,893				
					\$4,020,679	\$1,921,829	\$1,207,134	\$777,316	\$99,400	\$15,000
					Total Grants		\$2,098,850			
					% of Grants to Total Program of Works		52%			

Two	2017/18	RRG Grant Projects	Other Grant, Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	Dartmoor		Seal Extension	4.00	\$470,000	\$111,333	\$300,000	\$43,667	\$15,000	
	Valentine		Upgrade to 7m Seal	3.00	\$435,000	\$15,000	\$290,000	\$130,000		
	East Nabawa		Upgrade to 7m Seal	3.00	\$480,000	\$113,667	\$300,000	\$66,333		
	Yuna Tenindewa		Reseal	5.00	\$175,000	\$58,333	\$116,667			
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746		\$99,400		
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$298,204				
Priority 3 Works - "Own Resources Projects Deferred for Prev Yrs" (Amount listed is indicative only and may vary.)										
	Deferred	Wandin	Gravel Sheeting	4.30	\$268,709	\$268,709				
	Deferred	McNaught Mazzuchelli	Gravel Sheeting	4.30	\$412,831	\$412,831				
	Deferred	East Nabawa	Gravel Sheeting (Worst Area as determined by CEO)	4.00	\$496,190	\$496,190				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Wandana	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Parkfalls Estate	Gravel Shoulder Improvements	2.00	\$50,000	\$50,000				
					\$3,996,080	\$2,635,013	\$1,006,667	\$240,000	\$99,400	\$15,000
					Total Grants		\$1,361,067			
					% of Grants to Total Program of Works		34%			
Three	2018/19	RRG Grant Projects	Other Grant, Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	East Nabawa		Upgrade to 7m Seal	3.00	\$480,000	\$0	\$300,000	\$180,000		
	Valentine		Upgrade to 7m Seal	3.00	\$435,000	\$85,000	\$290,000	\$60,000		
	Yuna Tenindewa		Reseal	5.00	\$175,000	\$58,333	\$116,667			
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746		\$99,400		
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204			\$15,000	
Priority 3 Works - "Own Resources Projects Deferred for Prev Yrs" (Amount listed is indicative only and may vary.)										
	Deferred	Wandin	Gravel Sheeting	4.00	\$270,000	\$270,000				
	Deferred	Murphy Norris	Gravel Sheeting	4.00	\$270,000	\$270,000				
	Deferred	Newmarracarra	Gravel Sheeting	4.00	\$270,000	\$270,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		McNaught Mazzuchelli	Gravel Sheeting	4.30	\$400,000	\$400,000				
		Coonawa	Gravel Sheeting	4.00	\$400,000	\$400,000				
		Northern Gully	Gravel Sheeting	4.00	\$300,000	\$300,000				
					\$3,533,350	\$2,472,283	\$706,667	\$240,000	\$99,400	\$15,000
					Total Grants		\$1,061,067			
					% of Grants to Total Program of Works		30%			

Year	2019/20	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
		Priority 1 "Grant Funded" Projects will take precedence over all other road works								
		East Nabawa	Upgrade to 7m Seal	3.00	\$345,000	\$0	\$230,000	\$115,000		
		Valentine	Upgrade to 7m Seal	3.00	\$300,000	\$0	\$200,000	\$100,000		
		Balla Whelarra	Reseal	6.50	\$227,500	\$50,833	\$151,667	\$25,000		
		Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)								
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$500,000	\$400,600			\$99,400	
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204				\$15,000
		Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)								
		Deferred Murphy Norris	Gravel Sheeting	4.00	\$309,000	\$300,000				
		Deferred East Dartmoor	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Deferred Newmarracarra	Gravel Sheeting	3.40	\$255,000	\$255,000				
		Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)								
		Old Northampton FloodWay	Recap Floodway	0.00	\$40,000	\$40,000				
		Durawah Northern Gully	Gravel Sheeting	4.00	\$300,000	\$300,000				
					\$2,865,704	\$1,929,637	\$611,667	\$240,000	\$99,400	\$15,000
							Total Grants	\$0		
							% of Grants to Total Program of Works	0%		
Five	2020/21	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
		Priority 1 "Grant Funded" Projects will take precedence over all other road works								
		East Nabawa	Upgrade to 7m Seal	3.00	\$345,000	-\$15,000	\$230,000	\$130,000		
		Valentine	Upgrade to 7m Seal	3.00	\$300,000	\$0	\$200,000	\$100,000		
		Balla Whelarra	Reseal	6.50	\$227,500	\$65,833	\$151,667	\$10,000		
		Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)								
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746			\$99,400	
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204				\$15,000
		Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)								
		Deferred Bella Vista	Gravel Sheeting	2.90	\$217,500	\$217,500				
		Deferred Station Valentine	Gravel Sheeting	4.50	\$337,500	\$337,500				
		Deferred East Nabawa	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)								
		Durawah Northern Gully	Gravel Sheeting	2.00	\$150,000	\$150,000				
		Coonawa	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Nolba Stock Route	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Murphy Yetna	Gravel Sheeting	3.20	\$240,000	\$240,000				
		Wandana	Reseal		200,000	\$200,000				
					\$3,450,850	\$2,514,783	\$581,667	\$240,000	\$99,400	\$15,000
							Total Grants	\$936,067		
							% of Grants to Total Program of Works	27%		
Six	2021/22	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
		Priority 1 "Grant Funded" Projects will take precedence over all other road works								
		East Nabawa	Upgrade to 7m Seal	4.00	\$460,000	\$30,000	\$300,000	\$130,000		
		Valentine	Upgrade to 7m Seal	3.00	\$300,000	\$0	\$200,000	\$100,000		
		Northampton Nabawa	Reseal	6.50	\$227,500	\$65,833	\$151,667	\$10,000		
		Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)								
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746			\$99,400	
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204				\$15,000
		Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)								
		Deferred Nabawa Yetna	Gravel Sheeting	3.20	\$240,000	\$240,000				
		Deferred Station Valentine	Gravel Sheeting	4.50	\$337,500	\$337,500				
		Deferred East Nabawa	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)								
		Murphy Yetna	Gravel Sheeting	3.20	\$240,000	\$240,000				
		Nabawa Yetna	Gravel Sheeting	3.80	\$285,000	\$285,000				
		Nolba Stock Route	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Cannon Whelarra	Gravel Sheeting	4.00	\$300,000	\$300,000				
					\$3,523,350	\$2,517,283	\$651,667	\$240,000	\$99,400	\$15,000
							Total Grants	\$1,006,067		
							% of Grants to Total Program of Works	29%		

Seven	2022/23	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
		East Nabawa	Upgrade to 7m Seal	4.50	\$517,500	-\$22,500	\$300,000	\$240,000		
		Valentine	Upgrade to 7m Seal	4.35	\$300,000	\$100,000	\$200,000			
		Northampton Nabawa	Reseal	6.50	\$227,500	\$75,833	\$151,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746		\$99,400		
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	Deferred	Station Valentine	Gravel Sheeting	4.50	\$337,500	\$337,500				
	Deferred	St Johns Road	Gravel Sheeting	5.10	\$382,500	\$382,500				
	Deferred	Durawah Northern Gully	Gravel Sheeting	3.75	\$281,250	\$281,250				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		White Peak	Upgrade to 7m Seal (Last Section)	3.50	\$402,500	\$402,500				
		Nolba Stock Route	Gravel Sheeting	1.50	\$112,500	\$112,500				
		Cannon Whelarra	Gravel Sheeting	3.00	\$225,000	\$225,000				
					\$3,319,600	\$2,313,533	\$651,667	\$240,000	\$99,400	\$15,000
					Total Grants		\$1,006,067			
					% of Grants to Total Program of Works		30%			
Eight	2023-24	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
		East Nabawa	Upgrade to 7m Seal	4.50	\$517,500	-\$22,500	\$300,000	\$240,000		
		East Chapman & Narratarra	Reseal	4.60	\$161,000	\$53,667	\$107,333			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$400,000	\$300,600		\$99,400		
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	Deferred	St Johns	Gravel Sheeting	5.10	\$382,500	\$382,500				
	Deferred	Newmarracarra	Gravel Sheeting	4.40	\$330,000	\$330,000				
	Deferred	Naraling East Yuna	Gravel Sheeting	3.00	\$345,000	\$345,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Cannon Whelarra	Gravel Sheeting	4.00	\$300,000	\$300,000				
		St Johns	Gravel Sheeting	0.00	\$0	\$0				
		Newmarracarra	Gravel Sheeting	4.40	\$330,000	\$330,000				
		Uch Road	Gravel Sheeting	4.00	\$300,000	\$300,000				
		Post Office Lane / River Road	Reconstruct to 7m seal standard	0.62	\$51,144	\$51,144				
		East Terrace Nanson	Reseal	0.25	\$7,500	\$7,500				
		Durawah	reseal	9.22	\$258,160	\$258,160				
					\$3,681,008	\$1,932,071	\$307,333	\$240,000	\$99,400	\$15,000
					Total Grants		\$695,333			
					% of Grants to Total Program of Works		26%			
Nine	2024/25	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
		East Nabawa	Upgrade to 7m Seal	4.50	\$517,500	-\$22,500	\$300,000	\$240,000		
		Coronation Beach	Reseal	7.80	\$273,000	\$91,000	\$182,000			
		Narratarra	Reseal	3.00	\$105,000	\$35,000	\$70,000			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746		\$99,400		
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	Deferred	Naraling East Yuna	Gravel Sheeting	4.00	\$300,000	\$300,000				
	Deferred	Thompson Reidy	Gravel Sheeting	5.00	\$375,000	\$375,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Newmarracarra	Gravel Sheeting	4.60	\$345,000	\$345,000				
		Uch Road	Gravel Sheeting	5.50	\$412,500	\$412,500				
		Naraling East Yuna	Gravel Sheeting	11.10	\$832,500	\$832,500				
					\$3,655,900	\$2,749,500	\$552,000	\$240,000	\$99,400	\$15,000
					Total Grants		\$906,400			
					% of Grants to Total Program of Works		25%			

Ten	2025/26	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
		Nanson Howatharra	Reseal	3.50	\$402,500	\$0	\$300,000	\$102,500		
		Yuna Tenindewa	Reseal	4.50	\$517,500	\$80,000	\$300,000	\$137,500		
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$235,146	\$135,746			\$99,400	
		Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$298,204	\$283,204			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Delmore	Gravel Sheeting	7.50	\$425,000	\$425,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
		Uch Road	Gravel Sheeting	5.50	\$412,500	\$412,500				
		Naraling East Yuna	Gravel Sheeting	11.10	\$832,500	\$832,500				
		Forrester Broks	Gravel Sheeting	7.00	\$525,000	\$525,000				
					\$3,748,350	\$2,793,950	\$600,000	\$240,000	\$99,400	\$15,000
					Total Grants		\$954,400			
					% of Grants to Total Program of Works		25%			
Ten Year Projected Total Amounts					\$35,552,569	\$13,130,553	\$6,104,800	\$3,370,144	\$994,000	\$802,052
Average per Year for 10 Year Program of Works					\$3,555,257	\$1,313,055	\$610,480	\$337,014	\$99,400	\$80,205

Current 10 Year Road Works Program -2015/2016 to 2024/2025

Year	RRG	Own Resource/Other Funding Sources	Type of work	Length SLK	Estimated Total Project Cost	Funding Sources					
						Shire	RRG/SBS	R2R	Direct	Other	
Current	2014/15	Dartmoor	Gravel Sheeting (13/14 Carry-Over)	4.00	\$132,986	\$0	\$117,986			\$15,000	
		Dartmoor	Widen from 4m to 7m Seal	4.10	\$450,000	\$150,000	\$300,000				
		Yuna Tenindewa	Widen from 4m to 7m Seal	3.00	\$335,000	\$111,667	\$223,333				
		East Nabawa	Culvert Upgrades & Widen from 4m to 7m Seal	0.30	\$75,000	\$25,000	\$50,000				
			East Bowes Road	Upgrade to 7m Seal (CLGF/MWDC)	12.20	\$1,075,871	\$108,506			\$967,365	
			Valentine Road	Gravel Sheeting	4.40	\$198,333	\$198,333				
			Nolba Road	Gravel Sheeting	4.50	\$197,461	\$197,461				
			Cannon Whelarra	Gravel Sheeting	1.60	\$73,747	\$73,747				
			Wandana Road	Shoulder Upgrades	4.84	\$242,000	\$2,000		\$240,000		
			Bella Vista Road	Gravel Sheeting & Minor Realignment	1.50	\$116,129	\$116,129				
			Parkfalls Estate	Gravel Shoulder Improvements	1.00	\$26,694	\$26,694				
			Wheeldon Hosking/East Naraling Rd	Junction Realignment	0.00	\$133,026	\$133,026				
			Nanson Showgrounds	Internal Road Upgrades	0.00	\$26,781	\$26,781				
			Richards Road	Upgrade to 7m Seal	0.60	\$94,064	\$94,064				
			Dolbys Road	Upgrade to 7m Seal	0.60	\$89,713	\$89,713				
						\$3,266,805	\$1,353,121	\$691,319	\$240,000	\$91,440	\$982,365
							Total Grants		\$2,005,124		
						% of Grants to Total Program of Works		61%			
		<u>Grant Projects</u>	<u>Maintenance & Own Resource</u>								
One	2015/16	Priority 1 Works									
		Dartmoor		Gravel Sheeting	4.00	\$144,000	\$33,000	\$96,000		\$15,000	
		Valentine		Upgrade to 7m Seal	3.00	\$392,500	\$130,833	\$261,667			
		Yuna Tenindewa		Widen from 4m to 7m Seal	2.00	\$263,000	\$0		\$263,000		
		Wheeldon Hosking/East Naraling Rd		Junction Realignment (Design Only)	0.00	\$20,000	\$6,667	\$13,333			
				Anticipated 2014/2015 Project(s) C/Fwd			\$242,000	\$25,000		\$217,000	
		WANDRAA Flood Damage		WANDRRA Grant Funded	0.00	\$643,000	\$143,000			\$500,000	
				Betterment - Fully Shire Funded	0.00	\$25,000	\$25,000				
		Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)									
				Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000		\$92,000	
		Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)									
				Durawah	Gravel Sheeting	4.00	\$184,000	\$184,000			
				Wandana	Gravel Sheeting	4.00	\$184,000	\$184,000			
				Parkfalls Estate	Continuation of improvements in accordance with PEDP	2.00	\$150,000	\$150,000			
				Hickety	Gravel Sheeting	3.60	\$165,600	\$165,600			
				Nabawa Yetna	Minor Gravel Repairs	1.00	\$46,000	\$46,000			
				Indialla	Gravel Sheeting	4.00	\$184,000	\$184,000			
					\$2,743,100	\$1,285,100	\$371,000	\$480,000	\$92,000	\$515,000	
						Total Grants		\$1,458,000			
						% of Grants to Total Program of Works		53%			
		<u>Grant Projects</u>	<u>Maintenance & Own Resource</u>								

		Priority 1 Works									
Two	2016/17	Dartmoor		Gravel Sheeting or Seal Extension (may vary)	4.00	\$184,000	\$46,333	\$122,667			\$15,000
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		East Nabawa		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Chapman Valley		Shoulder Reconstruction & Reseal	9.64	\$337,400	\$112,467	\$224,933			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Wheeldon Hosking/East Naraling Rd		Junction Realignment (Reconstruction Works)	0.00	\$133,026	\$44,342	\$88,684			
		Wandana		Gravel Sheeting	4.00	\$184,000	\$0		\$184,000		
		Murphy Norris		Gravel Sheeting	3.40	\$156,400	\$156,400				
		Parkfalls Estate		Gravel Shoulder Improvements	2.00	\$50,000	\$50,000				
		Wandin		Gravel Sheeting	4.30	\$197,800	\$141,800		\$56,000		
		Newmarracarra		Gravel Sheeting	4.00	\$184,000	\$184,000				
		East Nabawa		Gravel Sheeting (Worst Area as determined by CED)	4.00	\$184,000	\$184,000				
						\$2,310,626	\$1,127,342	\$836,284	\$240,000	\$92,000	\$15,000
						Total Grants		\$1,183,284			
Grant Projects						Maintenance & Own Resource		% of Grants to Total Program of Works			
								51%			
Priority 1 Works											
Three	2017/18	Dartmoor		Gravel Sheeting	4.00	\$184,000	\$46,333	\$122,667			\$15,000
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		East Nabawa		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Yuna Tenindewa		Reseal	5.00	\$175,000	\$58,333	\$116,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Wandana		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Parkfalls Estate		Gravel Shoulder Improvements	2.00	\$50,000	\$50,000				
		Wandin		Gravel Sheeting	4.00	\$184,000	\$23,000		\$161,000		
		Murphy Norris		Gravel Sheeting	4.00	\$184,000	\$105,000		\$79,000		
		McNaught Mazzuchelli		Gravel Sheeting	4.30	\$197,800	\$197,800				
		Newmarracarra		Gravel Sheeting	5.00	\$230,000	\$230,000				
						\$2,088,800	\$1,102,467	\$639,333	\$240,000	\$92,000	\$15,000
						Total Grants		\$986,333			
Grant Projects						Maintenance & Own Resource		% of Grants to Total Program of Works			
								47%			
Priority 1 Works											
Four	2018/19	East Nabawa		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Yuna Tenindewa		Reseal	5.00	\$175,000	\$58,333	\$116,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		McNaught Mazzuchelli		Gravel Sheeting	4.30	\$197,800	\$197,800				
		Coonawa		Gravel Sheeting	4.00	\$184,000	\$184,000		\$240,000		
		Northern Gully		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Murphy Norris		Gravel Sheeting	4.00	\$184,000	\$184,000				
		East Dartmoor		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Newmarracarra		Gravel Sheeting	3.40	\$156,400	\$156,400				
						\$1,965,200	\$1,356,533	\$516,667	\$240,000	\$92,000	\$0
						Total Grants		\$848,667			
Grant Projects						Maintenance & Own Resource		% of Grants to Total Program of Works			
								43%			

		Priority 1 Works									
Five	2019/20	East Nabawa		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Balla Whelarra		Reseal	6.50	\$227,500	\$75,833	\$151,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Old Northampton FloodWay		Recap Floodway	0.00	\$40,000	\$40,000				
		Durawah Northern Gully		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Bella Vista		Gravel Sheeting	2.90	\$133,400	\$133,400				
		Station Valentine		Gravel Sheeting	4.50	\$207,000	\$207,000				
		East Nabawa		Gravel Sheeting	4.00	\$184,000	\$184,000				
						\$1,675,900	\$1,032,233	\$551,667	\$0	\$92,000	\$0
		Grant Projects	Maintenance & Own Resource			Total Grants		\$643,667			
						% of Grants to Total Program of Works		38%			
Priority 1 Works											
Six	2020/21	East Nabawa		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Balla Whelarra		Reseal	6.50	\$227,500	\$75,833	\$151,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Durawah Northern Gully		Gravel Sheeting	2.00	\$92,000	\$92,000				
		Coonawa		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Nolba Stock Route		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Murphy Yetna		Gravel Sheeting	3.20	\$147,200	\$147,200				
		Nabawa Yetna		Gravel Sheeting	3.20	\$147,200	\$147,200				
		Station Valentine		Gravel Sheeting	4.50	\$207,000	\$167,000		\$40,000		
		Wandana		Reseal		200,000	\$0		\$200,000		
		East Nabawa		Gravel Sheeting	4.00	\$184,000	\$184,000				
						\$2,272,900	\$1,389,233	\$551,667	\$240,000	\$92,000	\$0
		Grant Projects	Maintenance & Own Resource			Total Grants		\$883,667			
						% of Grants to Total Program of Works		39%			
Priority 1 Works											
Seven	2021/22	East Nabawa		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Northampton Nabawa		Reseal	6.50	\$227,500	\$75,833	\$151,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Murphy Yetna		Gravel Sheeting	3.20	\$147,200	\$147,200				
		Nabawa Yetna		Gravel Sheeting	3.80	\$174,800	\$174,800				
		Nolba Stock Route		Gravel Sheeting	4.00	\$184,000	\$0		\$184,000		
		Cannon Whelarra		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Station Valentine		Gravel Sheeting	4.50	\$207,000	\$207,000				
		St Johns Road		Gravel Sheeting	5.10	\$234,600	\$178,600		\$56,000		
		Durawah Northern Gully		Gravel Sheeting	3.75	\$172,500	\$172,500				
						\$2,231,600	\$1,347,933	\$551,667	\$240,000	\$92,000	\$0
		Grant Projects	Maintenance & Own Resource			Total Grants		\$883,667			
						% of Grants to Total Program of Works		40%			

		Priority 1 Works									
Eight	2022/23	East Nabawa		Upgrade to 7m Seal	4.50	\$450,000	\$150,000	\$300,000			
		Valentine		Upgrade to 7m Seal	3.00	\$300,000	\$100,000	\$200,000			
		Northampton Nabawa		Reseal	6.50	\$227,500	\$75,833	\$151,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		White Peak		Upgrade to 7m Seal (Last Section)	3.50	\$350,000	\$350,000				
		Nolba Stock Route		Gravel Sheeting	1.50	\$69,000	\$69,000				
		Cannon Whelarra		Gravel Sheeting	3.00	\$138,000	-\$46,000		\$184,000		
		St Johns		Gravel Sheeting	5.10	\$234,600	\$178,600		\$56,000		
		Newmarracarra		Gravel Sheeting	4.40	\$202,400	\$202,400				
		Naraling East Yuna		Gravel Sheeting	3.00	\$300,000	\$300,000				
						\$2,371,500	\$1,387,833	\$651,667	\$240,000	\$92,000	\$0
						Total Grants		\$983,667			
Grant Projects						Maintenance & Own Resource					
						% of Grants to Total Program of Works		41%			
Priority 1 Works											
		Valentine		Upgrade to 7m Seal	4.35	\$300,000	\$100,000	\$200,000			
		East Chapman & Narratarra		Reseal	4.60	\$161,000	\$53,667	\$107,333			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Cannon Whelarra		Gravel Sheeting	4.00	\$184,000	\$184,000				
		St Johns		Gravel Sheeting	0.00	\$0	\$0				
		Newmarracarra		Gravel Sheeting	4.40	\$202,400	\$202,400				
		Uch Road		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Post Office Lane / River Road		Reconstruct to 7m seal standard	0.62	\$51,144	\$51,144				
		East Terrace Nanson		Reseal	0.25	\$7,500	\$7,500				
		Durawah		reseal	9.22	\$258,160	\$18,160		\$240,000		
		Naraling East Yuna		Gravel Sheeting	4.00	\$184,000	\$184,000				
		Thompson Reidy		Gravel Sheeting	5.00	\$230,000	\$230,000				
						\$1,862,204	\$1,222,871	\$307,333	\$240,000	\$92,000	\$0
						Total Grants		\$639,333			
Grant Projects						Maintenance & Own Resource					
						% of Grants to Total Program of Works		34%			
Priority 1 Works											
		Coronation Beach		Reseal	7.80	\$273,000	\$91,000	\$182,000			
		Narratarra		Reseal	3.00	\$105,000	\$35,000	\$70,000			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)	0.00	\$100,000	\$8,000			\$92,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		Newmarracarra		Gravel Sheeting	4.60	\$211,600	\$211,600				
		Uch Road		Gravel Sheeting	5.50	\$253,000	\$13,000		\$240,000		
		Naraling East Yuna		Gravel Sheeting	11.10	\$510,600	\$510,600				
		Forrester Broks		Gravel Sheeting	7.00	\$322,000	\$322,000				
						\$1,775,200	\$1,191,200	\$252,000	\$240,000	\$92,000	\$0
						Total Grants		\$584,000			
Grant Projects						Maintenance & Own Resource					
						% of Grants to Total Program of Works		33%			
						Ten Year Projected Total Amounts		\$21,297,030			
						Average per Year for 10 Year Program of Works		\$2,129,703			
								\$12,442,746			
								\$5,229,284			
								\$2,400,000			
								\$920,000			
								\$545,000			
								\$240,000			
								\$92,000			
								\$54,500			

DISCUSSION ITEM:	7.2
SUBJECT:	REVIEW OF SHIRE ROAD HIERARCHY
PROPONENT:	CHIEF EXECUTIVE OFFICER & MANAGE WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1002
PREVIOUS REFERENCE:	MINUTE REFERENCE: 05/15-8
DATE:	18 MARCH 2016
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

BACKGROUND

The purpose of this Item is to present the Committee the current endorsed *Road Hierarchy (Policy IP-006)* for discussion and review.

Council resolved the following at the May 2015 OCM:

MOVED: CR FORRESTER

SECONDED: CR WARR

Council endorses the Road Hierarchy and Heavy Haulage Vehicle Permit Policies as presented without change.

Voting 7/0

CARRIED

Minute Reference 05/15-8

COMMENT

The existing Road Hierarchy (Policy IP-006) has all the roads within the Shire of Chapman Valley the local government is responsible for place into the following categories:

- A. Main Arterial Roads (Significant Roads and approved by the RRG only);
- B. Main Feeder Roads;
- C. Minor Feeder Roads;
- D. Major Access Roads; and
- E. Minor Access Roads

POLICY IMPLICATIONS

The Policy under review (IP-006) is shown below:

POLICY NO	IP-006
POLICY	ROAD HIERARCHY
RESPONSIBLE DIRECTORATE	CHIEF EXECUTIVE OFFICER
PREVIOUS POLICY No.	15.200
LEGISLATION	STATE ROAD COUNCIL / REGIONAL ROAD GROUP
RELEVANT DELEGATIONS	

OBJECTIVES:

To establish an agreed road hierarchy for roads under the control of the Shire of Chapman Valley

POLICY STATEMENT/S:

Following is the agreed road hierarchy for the Shire of Chapman Valley, reviewed annually at the time Council is allocating resources and funding for the forthcoming year to ensure all mitigating circumstances are taken into account and adjustments made accordingly.

<u>ROAD NO.</u>	<u>ROAD NAME</u>	<u>/</u>	<u>ROAD NO.</u>	<u>ROAD NAME</u>
<u>A - MAIN ARTERIAL ROADS</u>				
19	Balla Whelarra		34	Coronation Beach
8	Dartmoor		21	Dartmoor Lake Nerramyne

33	East Chapman	10	Nanson Howatharra
150	Narra Tarra	131	Northampton – Nabawa
132	Yuna – Tenindewa	13	Valentine
16	East Nabawa	12	East Bowes

B - MAIN FEEDER ROADS

1	Durawah		
17	Naraling Yuna		
6	Nolba Road (to Nolba Stock Route Junction)		
51	Nolba Stock Route	14	Station Valentine
4	Wandana	5	Wandin
95	White Peak		

C - MINOR FEEDER ROADS

52	Balaam	98	Baugh
68	Bella Vista	23	Bindoo
133	Calder Place	50	Cannon Whelarra
125	Coffee Pot Drive	47	Coonawa
70	David	18	East Dartmoor
151	Eliza Shaw Drive	135	Green Drive
67	Hickety	11	Indialla Road (Townsite)
37	James	94	Kerr Dartmoor
126	Mills Place	9	Murphy Norris
99	Murphy Yetna	82	Nabawa Yetna
96	Nolba Rockwell	22	North Dartmoor
39	St John	15	Station
114	Tenindewa North	97	Wheeldon Hosking
108	Yuna South		

D – MAJOR ROAD ACCESS

45	Binnu East	44	Brooks
40	Burton Williamson	42	Campbells
46	Dartmoor Harris	27	Dindiloa
31	Durawah Northern Gully	138	Forrester Brooks
100	Indialla Road(outside townsite)	24	Marrah
60	Mt Erin Nabawa	49	Murrays
148	Newmarracarra	69	Oakajee
28	Olsen	55	Parks
121	Richardson	127	Scott
137	South Whelarra	88	Thompson Reidy
53	Urch	41	Valentine Williamson
93	Wandana Exten	128	Wokarena

E – MINOR ACCESS ROADS

30	Ahern Place	75	Angels
115	Badgegong	134	Baston Close
72	Beatty Hasleby	136	Bunter Way
112	Burges	80	Butcher Knife
43	Caratti	147	Carey
113	Cooper St (Nanson)	61	Crabbe
140	Dillistone	143	Dixon Place
20	Dolby Place	149	East Terrace
71	Eastough Yetna	58	Fairview Farm
91	Farrells Back	56	Fong
32	Forrester	124	Goodletts
105	Gould	73	Gray Dindiloa
35	Hackett	36	Hayward
78	Heelan Maloney	79	Heelan Mellish
63	Hipper	86	Hotel
64	Indialla Spur	139	Kennedy
144	Lacy	101	Lauder
89	Lewis	79	Lorimer
122	Marrah Spur	25	McGauran

59	McKay	26	McNaught Mazzuchelli
110	Mills	54	Morcom
111	Murphy	38	Nolba (North of Nolba Stock Road)
11	Norman's Well	89	Norris
65	O'Donnell	84	Old Nabawa Northampton
107	Old Nolba	120	Post Office
66	Protheroe	146	Rewell
109	Reynolds	121	Richards
85	Ridley	141	Royce
129	Ryan Place	142	Smith
106	Snell	57	State Farm
117	Warr	145	Wells
62	Whitehurst Tetlow	123	Wicka Homestead
118	Williamson	104	Yarra

ADDITIONAL EXPLANATORY NOTES:

ADOPTED/REVIEWED (OTHER THAN ANNUAL REVIEW OF ALL POLICIES):

Adopted – Council Resolution:	11/03-6
Reviewed – Council Resolution:	12/02-15
	05/15-23
	06/15-18

In addition to the aforementioned Policy Council has also adopted the following Management Procedure (IMP-017) in regards to the *Road Funding Allocation Process*:

MANAGEMENT PROCEDURE No.	IMP-017
MANAGEMENT PROCEDURE	ROAD WORK FUNDING ALLOCATION PROCESS
RESPONSIBLE DIRECTORATE	GOVERNANCE
RESPONSIBLE OFFICER	CHIEF EXECUTIVE OFFICER
PREVIOUS POLICY No.	15.220
RELEVANT DELEGATIONS	

OBJECTIVES:

To set guidelines and procedures for categorising road hierarchy network and funding allocation priorities

MANAGEMENT PROCEDURE STATEMENT/S:

1. Council review existing Road Hierarchy List based upon Councillor(s) submissions and staff recommendation(s).
2. Council review existing Regional Road Group priorities based upon Councillor(s) submissions and staff recommendation(s).
3. Council reviews other grant programs (e.g. Black Spot, R2R) based upon Councillor(s) submissions and staff recommendation(s).
4. Council review existing Heavy Haulage roads based upon Councillor(s) submissions and staff recommendation(s).
5. Council review existing Program of Road Works based Councillor(s) submissions and upon staff recommendation(s).
6. Councillors retain the right to present, and justify, changes to any of the above either via Chief Executive Officer's report or directly to the meeting.
7. No changes to be made to any of the above unless fully endorsed by Council.

ADDITIONAL EXPLANATORY NOTES:

ADOPTED/REVIEWED/AMENDED (OTHER THAN ANNUAL REVIEW OF ALL PROCEDURES):

Adopted – Council Resolution:	10/01-9
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Reviewed/Amended – Council Resolution:	05/15-23 06/15-18
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FINANCIAL IMPLICATIONS

Road works is the largest expenditure component of the Shires operations, which makes it important to ensure the limited resources made available by grants and those allocated by Council to this function are maximised.

• **Long Term Financial Plan (LTFP):**

The intention is *Road Hierarchy* will complement the *Road Works Programs*, which should complement the current LTFP.

STRATEGIC IMPLICATIONS

It is imperative Council carefully considers where resources are allocated in future road works programs to ensure the higher priority roads are catered for. As previously mentioned, the Shire’s Road Hierarchy identifies the priority roads into the following categories:

- A. Main Arterial Roads (Significant Roads and approved by the RRG only);
- B. Main Feeder Roads;
- C. Minor Feeder Roads;
- D. Major Access Roads; and
- E. Minor Access Roads

It is important the *Management Procedure IMP-007* to amend the Road Hierarchy is adhered to. This will ensure the integrity of the *Road Hierarchy* list and therefore the integrity of how Council allocates its resources to road works within the Shire.

• **Strategic Community Plan/Corporate Business Plan:**

We need good services to support our development as a Shire	Maintain existing services and facilities	Support improved telecommunications, power, <u>road</u> & water services in the community
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CONSULTATION

The Chief Executive Officer consulted with the Manager Works & Services and Leading Hand when reviewing the Road Hierarchy presented to Council.

RISK ASSESSMENT

There is a risk integrity of the Road Hierarchy is compromised if the conditions listed in *Management Procedure IMP-007* to amend the Road Hierarchy are not adhered to.

VOTING REQUIREMENTS

Simple Majority

STAFF RECOMMENDATION

The Road Infrastructure Committee recommends Council endorses the *Road Hierarchy Policy (IP-006)* as presented without change.

DISCUSSION ITEM:	7.3
SUBJECT:	REVIEW HEAVY HAULAGE VEHICLE PERMIT ROADS
PROPONENT:	CHIEF EXECUTIVE OFFICER & MANAGE WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1002
PREVIOUS REFERENCE:	MINUTE REFERENCE: 05/15-8
DATE:	18 MARCH 2016
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

BACKGROUND

The purpose of this Item is to present the Committee the current endorsed *Heavy Haulage Vehicle Permit (Policy IP-003)* for discussion and review.

Council resolved the following at the May 2015 OCM:

MOVED: CR FORRESTER

SECONDED: CR WARR

Council endorses the Road Hierarchy and Heavy Haulage Vehicle Permit Policies as presented without change.

Voting 7/0

CARRIED

Minute Reference 05/15-8

COMMENT

Attached is a copy of Council's current *Heavy Haulage Vehicle Permit Roads (Policy IP-003)*. It is important to note the Item 3 of *General Conditions* section of this Policy when considering any changes i.e.

3. *Procedures For Establishing A New Heavy Haulage Route*
 - *Operator applies to Shire of Chapman Valley.*
 - *Shire staff inspect new route to determine suitability in accordance with basic MRWA criteria.*
 - *Shire staff put recommendation to Council to reject or progress the application.*
 - *If Council resolves to progress the application a request be forwarded to MRWA, Geraldton.*
 - *MRWA regional staff inspect route and make appropriate recommendation to MRWA Heavy Vehicle Officer (HVO).*
 - *MRWA HVO approves or rejects route and advised Shire of Chapman Valley accordingly.*
 - *Once a route has been approved it remains relevant to all operators who then make direct application to MRWA for a permit (not to Council).*

POLICY IMPLICATIONS

Policy IP-003 being reviewed is shown below:

POLICY NO	IP-003
POLICY	HEAVY HAULAGE VEHICLE PERMITS
RESPONSIBLE DIRECTORATE	CHIEF EXECUTIVE OFFICER
PREVIOUS POLICY No.	15.110
LEGISLATION	ROAD TRAFFIC ACT, 1974 – HEAVY VEHICLE
RELEVANT DELEGATIONS	

OBJECTIVES:

To identify a heavy haulage route for roads under the control of the Shire of Chapman Valley.

POLICY STATEMENT/S:

TIER ONE (GAZETTED) HEAVY HAULAGE ROUTES

<p>(Note: Tier 1 Routes can vary between 27.5m or 36.m maximum vehicle length)</p> <p>The following conditions apply to all Tier 1 roads:</p> <ul style="list-style-type: none"> • Speed limit is to be 30kmph below the regulated speed limit for shire unsealed roads and 20kph below the regulated speed limit for shire sealed roads, other than townsites. • Main Roads WA will determine speed limits within the Yuna & Nabawa townsites. <p>Additional conditions relevant to specific roads all listed hereunder.</p>	
Balla Whelarra Road	Tier 1 - Gazetted (36.5m)
Morrell Road	Tier 1 - Gazetted (36.5m)
Nabawa Northampton Road	Tier 1 - Gazetted (27.5m)
Narra Tarra-Moonyoonooka Road	Tier 1 - Gazetted (36.5m)
East Chapman Road	Tier 1 - Gazetted (36.5m)
East Nabawa Road (Between Valentine & Yuna Tenindewa Road junctions only).See "Conditional Routes for balance of this road.	Tier 1 - Gazetted (27.5m)
Valentine Road	Tier 1 - Gazetted (27.5m)
Yuna Tenindewa Road (0 to 8 slk only)	Tier 1 - Gazetted (27.5m)

TIER TWO (CONDITIONAL) HEAVY HAULAGE ROUTES

<p>(Note: Tier 2 Routes are for 27.5m vehicles only)</p> <p>The following conditions apply to all Tier 2 roads:</p> <ul style="list-style-type: none"> • Speed limit is to be 30kmph below the regulated speed limit for shire unsealed roads and 20kph below the regulated speed limit for shire sealed roads, other than townsites. • Main Roads WA will determine speed limits within the Yuna & Nabawa townsites. <p>Additional conditions relevant to specific roads all listed hereunder.</p>	
Cannon Whelarra ((Whole of Road Now Included)	<p>Tier 2 – Conditional</p> <p>School busses operate on this road. Operators must show courtesy to school buses and local traffic and exercise due care on school days</p> <p>Headlights must be switched on in the dipped position at all times.</p>
Coonawa Road	Tier 2 – Conditional
Dartmoor Lake Nerramyne Road	Tier 2 – Conditional
Dartmoor Road	Tier 2 – Conditional
Durawah Road	Tier 2 – Conditional
Durawah Northern Gully Road	Tier 2 – Conditional
East Bowes Road	<p>Tier 2 – Conditional</p> <p>From the Chapman Valley/ East Bowes Roads junction to the 7.70slk only.</p>
East Dartmoor Road	Tier 2 – Conditional

East Nabawa Road (See "Gazetted Routes" for eastern section of this road)	Tier 2 – Conditional 60kph speed limit from intersection with Chapman Valley Road and Richardson Road.
Kerr Dartmoor Road	Tier 2 – Conditional
Marrah Road Section between Richardson & Naraling East Yuna Roads only. (See "Seasonal Routes" for balance of this road)	Tier 2 – Conditional
Naraling East Yuna Road	Tier 2 – Conditional
Nolba Road Section between the Chapman Valley Road to Nolba Stock Route junctions only	Tier 2 – Conditional
Nolba Stock Route Road	Tier 2 – Conditional
Richardson Road	Tier 2 – Conditional
St John Road	Tier 2 – Conditional
South Whelarra Road	Tier 2 – Conditional
Station Road	Tier 2 – Conditional
Station-Valentine Road	Tier 2 – Conditional
Tenindewa Road North	Tier 2 – Conditional
Wandana Road	Tier 2 – Conditional
Wandin Road	Tier 2 – Conditional
Wheeldon-Hosking Road	Tier 2 – Conditional
Yuna-Tenindewa Road (8slk to Mullewa Boundary)	Tier 2 – Conditional

TIER THREE (SEASONAL) HEAVY HAULAGE ROUTES

(Note: Tier 3 Routes are for 27.5m vehicles only)

Badgedong	Tier 3 - Seasonal <ul style="list-style-type: none"> • Maximum speed 60km/h. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
Baugh Road	Tier 3 - Seasonal <ul style="list-style-type: none"> • Maximum speed 60km/h. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
Bindoo Road	Tier 3 - Seasonal <ul style="list-style-type: none"> • Maximum speed 60km/h. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually.

	<ul style="list-style-type: none"> • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
Brooks Road	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> • Maximum speed 60km/h. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
Dindiloa Road (Between Hayward Road and McNaught Mazzuchelli Road junctions only)	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> • Maximum speed 60km/h. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
Grey-Dindiloa Road	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> • Maximum speed 60km/h. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
Hayward Road	<p>Tier 3 – Seasonal</p> <ul style="list-style-type: none"> • Maximum 30kph speed limit for the 100 metres sections before and after the causeway. • Maximum speed 60km/h for balance of route. • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. • Any breach of conditions will result in automatic cancellation of permit.
McNaught-Mazzuchelli Road	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> • Maximum 30kph speed limit for the 100 metres sections before and after the causeway. • Maximum 50kph for balance of this route • Daylight hour use only. • If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. • This permit and conditions be reviewed annually. • Council reserves the right to withdraw all or any

	<ul style="list-style-type: none"> specific permit as a result of adverse conditions. Any breach of conditions will result in automatic cancellation of permit.
<p>Marrah Road</p> <p>Section from Richardson Rd to Chapman Valley Road. (See "Conditional Routes" for balance of this road).</p>	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> Maximum speed 60km/h. Daylight hour use only. If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. This permit and conditions be reviewed annually. Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. Any breach of conditions will result in automatic cancellation of permit.
<p>Norman's Well</p>	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> Maximum speed 60km/hr. Daylight hour use only. If a school bus route, heavy haulage permit vehicles are not allowed on this road at the same time as school buses. This permit and conditions to be reviewed annually. Forward Pilot Vehicle at all times. Council reserves the right to withdraw all, or any, specific permit as a result of adverse conditions. Any breach of conditions will result in automatic cancellation of permit.
<p>North Dartmoor</p>	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> Maximum speed 60km/h. Daylight hour use only. If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. This permit and conditions be reviewed annually. Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. Any breach of conditions will result in automatic cancellation of permit.
<p>Nolba Rockwell Road</p>	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> Maximum speed 60km/h. Daylight hour use only. If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. This permit and conditions be reviewed annually. Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. Any breach of conditions will result in automatic cancellation of permit.
<p>State Farm Road</p>	<p>Tier 3 - Seasonal</p> <ul style="list-style-type: none"> Maximum speed 60km/h. Daylight hour use only. If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses. This permit and conditions be reviewed annually. Council reserves the right to withdraw all or any specific permit as a result of adverse conditions. Any breach of conditions will result in automatic cancellation of permit.

GENERAL CONDITIONS - RELEVANT TO ALL APPROVED HEAVY HAULAGE ROUTES

1. Heavy Haulage Stock Transport Vehicles
 - Heavy haulage stock transport vehicles will be allowed up to a maximum length of 36.5m on all approved heavy haulage routes only.
 - Maximum speed of 75kph, unless otherwise stipulated.
 - Daylight hour use only.
 - If a school bus route, heavy haulage permit vehicles are not allowed on this road at same time as school buses.
2. Other Conditions
 - Council reserves the right to withdraw any specific permit due to adverse road conditions.
 - A breach of any condition
3. Procedures For Establishing A New Heavy Haulage Route
 - a. Operator applies to Shire of Chapman Valley.
 - b. Shire staff inspect new route to determine suitability in accordance with basic MRWA criteria.
 - c. Shire staff put recommendation to Council to reject or progress the application.
 - d. If Council resolves to progress the application a request be forwarded to MRWA, Geraldton.
 - e. MRWA regional staff inspect route and make appropriate recommendation to MRWA Heavy Vehicle Officer (HVO).
 - f. MRWA HVO approves or rejects route and advised Shire of Chapman Valley accordingly.
 - g. Once a route has been approved it remains relevant to all operators who then make direct application to MRWA for a permit (not to Council).

ADDITIONAL EXPLANATORY NOTES:

ADOPTED/REVIEWED (OTHER THAN ANNUAL REVIEW OF ALL POLICIES):

Adopted – Council Resolution:	04/04-23
Reviewed – Council Resolution:	05/15-23 06/15-18

In addition to the aforementioned Policy Council has also adopted the following Management Procedure (IMP-017) in regards to the *Road Funding Allocation Process*:

MANAGEMENT PROCEDURE No.	IMP-017
MANAGEMENT PROCEDURE	ROAD WORK FUNDING ALLOCATION PROCESS
RESPONSIBLE DIRECTORATE	GOVERNANCE
RESPONSIBLE OFFICER	CHIEF EXECUTIVE OFFICER
PREVIOUS POLICY No.	15.220
RELEVANT DELEGATIONS	

OBJECTIVES:

To set guidelines and procedures for categorising road hierarchy network and funding allocation priorities

MANAGEMENT PROCEDURE STATEMENT/S:

1. Council review existing Road Hierarchy List based upon Councillor(s) submissions and staff recommendation(s).
2. Council review existing Regional Road Group priorities based upon Councillor(s) submissions and staff recommendation(s).
3. Council reviews other grant programs (e.g. Black Spot, R2R) based upon Councillor(s) submissions and staff recommendation(s).

4. Council review existing Heavy Haulage roads based upon Councillor(s) submissions and staff recommendation(s).
5. Council review existing Program of Road Works based Councillor(s) submissions and upon staff recommendation(s).
6. Councillors retain the right to present, and justify, changes to any of the above either via Chief Executive Officer's report or directly to the meeting.
7. No changes to be made to any of the above unless fully endorsed by Council.

ADDITIONAL EXPLANATORY NOTES:

ADOPTED/REVIEWED/AMENDED (OTHER THAN ANNUAL REVIEW OF ALL PROCEDURES):

Adopted – Council Resolution:	10/01-9
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Reviewed/Amended – Council Resolution:	05/15-23 06/15-18
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FINANCIAL IMPLICATIONS

Road works is the largest income and expenditure component of the Shires operations, which makes it important to ensure the limited resources made available by grants and those allocated by Council to this function are maximized.

• **Long Term Financial Plan (LTFP):**

The Proposed Road Works Program has been structured in a way to maintain the Shires Own Resources contribution towards the overall program irrespective of the grants received. This will complement the estimated expenditure allocation in the current LTFP.

STRATEGIC IMPLICATIONS

It is imperative Council carefully considers where resources are allocated in future road works programs to ensure the higher priority roads are catered for.

• **Strategic Community Plan/Corporate Business Plan:**

We need good services to support our development as a Shire	Maintain existing services and facilities	Support improved telecommunications, power, <u>road</u> & water services in the community
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CONSULTATION

The Chief Executive Officer consulted with the Manager Works & Services and Leading Hand when reviewing the *Heavy Haulage Vehicle Permit Roads* presented to the Committee.

RISK ASSESSMENT

There is a risk integrity of the *Heavy Haulage Vehicle Permit Roads* is compromised if the conditions listed as how the Policy is to be reviewed are not adhered to.

VOTING REQUIREMENTS

Simple Majority

STAFF RECOMMENDATION

The Road Infrastructure Committee recommends Council endorses the *Heavy Haulage Vehicle Permits (IP-003)* as presented without change.

AGENDA ITEM:	7.4
SUBJECT:	REVIEW PLANT REPLACEMENT PROGRAM
PROPONENT:	CHIEF EXECUTIVE OFFICER & MANAGE WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1018.00
PREVIOUS REFERENCE:	MINUTE REFERENCE:
DATE:	18 MARCH 2016
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

DISCLOSURE OF INTEREST

Nil

BACKGROUND

The Shire's *Plant Replacement Program* is reviewed annually to assist with the development of the Annual Budget for the forthcoming year. This review is also to take into account the effect of the Long Term Financial Plan (LTFP) which has plant replacement as an aspect to its overall costs estimates within the Plan.

Council resolved the following at the February 2015 OCM:

MOVED: CR FORRESTER

SECONDED: CR MALUISH

Council receive the Proposed Plant Replacement Program as presented and request the Chief Executive Officer use this Plan as a basis for resources to be allocated in the forthcoming budget under the condition:

- The Chief Executive Officer to investigate all funding options available to possibly bring forward the change-over of item(s) to be included in the Draft Budget for Council consideration.*

Voting 7/0

CARRIED

Minute Reference 02/15-15

COMMENT

The concern I have with the current and proposed *Plant Replacement Program* is the extension of the plant life before change-overs are scheduled. This creates a situation where Council's major items of plant and equipment are not changed over at the optimum times, which may result in the maintenance component of Council plant operating costs increasing.

STATUTORY ENVIRONMENT

Not relevant

POLICY IMPLICATIONS

MANAGEMENT PROCEDURE No.	IMP-002
MANAGEMENT PROCEDURE	VEHICLE REPLACEMENT PROGRAM
RESPONSIBLE DIRECTORATE	WORKS & SERVICES
RESPONSIBLE OFFICER	CHIEF EXECUTIVE OFFICER & MANAGER WORKS & SERVICES
PREVIOUS POLICY No.	12.30
RELEVANT DELEGATIONS	

OBJECTIVES:

Assist with a strategically planned approach for the replacement of Councils plant & equipment.

MANAGEMENT PROCEDURE STATEMENT/S:

The Chief Executive Officer, in conjunction with the Works Supervisor, shall prepare a plant replacement programme to allow economical replacement of plant and vehicles for presentation to for consideration.

The replacement programme will be evaluated and/or amended by Council annually, and be considered in conjunction with proposed Loan Programme and Reserve Funds.

The programme will form part of Council's Integrated Planning.

ADDITIONAL EXPLANATORY NOTES:

ADOPTED/REVIEWED/AMENDED (OTHER THAN ANNUAL REVIEW OF ALL PROCEDURES):

Adopted – Council Resolution:	10/01-9
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Reviewed/Amended – Council Resolution:	05/15-23 06/15-18
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FINANCIAL IMPLICATIONS

It is important Council annually review its *Plant Replacement Program* to ensure an informed decision making process is evident when allocating resources in both the Long Term Financial Plan and the Annual Draft Budget for the change-over/upgrading of Council's plant & equipment.

- **Long Term Financial Plan (LTFP):**

Any amendment to the Plant Replacement Program will affect the LTFP and any decision to do so will flow on as part of the review of the LTFP.

STRATEGIC IMPLICATIONS

It is strategically sound for Council to have a robust and realistic Plant Replacement Program.

Strategic Community Plan/Corporate Business Plan:

We need good services to support our development as a Shire	Maintain existing services and facilities	Essential services help us to grow and prosper as a community
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CONSULTATION

The Chief Executive Officer consulted with the Manager Works & Services and Leading Hand when developing the Proposed Plant Replacement Program presented to Council.

RISK ASSESSMENT

There is a risk with the *Current & Proposed Plant Replacement Programs* extending the optimum life of plant before change-overs are scheduled resulting in the maintenance component of Council plant operating costs increasing.

The risk could be offset by taking advantage of the current very low interest rate on borrowing funds to assist with the replacement of some of the major plant items earlier than programmed.

VOTING REQUIREMENTS

Simple Majority

SHIRE OF CHAPMAN VALLEY 10 YEAR PLANT REPLACEMENT SCHEDULE.

				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
				Optimum C/O Period	Program C/O Period												
CAPITAL PURCHASE EXPENDITURE																	
Existing Plant Type				Proposed Pant Type/Comments													
TRUCKS																	
MV13	CV2806	P540	2015 Isuzu 450 Tipper Truck		6	14											
330	CV867	P867	2006 Mitsubishi Fuso Crew Cab Truck	Budget Allocation	6	10	\$150,000							\$180,000			
372	CV2630	P22	2006 Colombia Freightliner Primemover 6x4		8	11		\$290,000									
364	CV918	P918	2008 Iveco Powerstar 8 x 4 Tip Truck		8	11			\$299,000								
362	CV131	P131	2008 Iveco Powerstar 8 x 4 Tip Truck		8	13				\$308,000							
393	CV69	P35	2010 Caterpillar Primemover		8	13					\$310,000						
GRADERS																	
310	CV573	P573	2005 120H Caterpillar Grader		10	13		\$366,000									
334	CV288	P0288	2016 John Deere 670G Grader	Actual C/Over Costs	10	14	\$355,000										
374	CV573	P23	2007 140HNA Caterpillar Grader		10	15				\$388,000							
ROLLERS																	
51	CV1029	P1029	1976 Multi Tyred Roller - tow along		10	48							\$65,000				
373	CV2658	P24	1999 SM Multipac VP2400 roller	Steel Drum Vibe Roller	10	17	\$170,000										
298	CV299	P299	2004 Case sv212 self propelled Vibe Roller		10	13		\$175,000									
342	CV2570	P2570	2007 Amman pneumatic Multi Tyred Roller		10	17							\$200,000				
137	NA	P162	McDonalds Cricket Pitch Roller	(No Change-Over)	NA	NA											
LOADERS																	
369	CV2560	P20	2005 Komatsu Backhoe	Budget Allocation	8	10	\$105,000							\$130,000			
331	CV745	P745	2006 Volvo loader L90E		8	12		\$317,000									
389	CV541	P33	2008 Caterpillar 226B2 Skid Steer Loader		5	8	\$46,000						\$50,000				
385	950CV	P26	2008 Caterpillar 950H wheel loader		8	15						\$320,000					
TRACTORS																	
224	CV474	P474	1993 Case 595 sx 2wd Tractor	Budget Allocation	8	12	\$40,000										
MOWERS																	
PE9	NA	P1924	2015 Hustler RO Mower		5	6			\$29,000								
355	CV2591	P2591	2008 Kubota Mower CV2591 (RO Mower)	(No Change-Over)	5	6											
394	NA	P006	2011 John Deere (0 Steer RO Mower - Z445)		5	8			\$29,000								
TRAILERS (HEAVY)																	
227	9RG148	P148	2001 Low bed tilt trailer		15	18			\$30,000								
MV09	1TPF027	P45	2014 Water Tanker Trailer (Howard Porter)		15	15											
343	CV7723	P7723	2008 Howard Porter side tipping trailer		15	15						\$110,000					
344	CV7724	P7724	2008 Side tipping trailer		15	16							\$110,000				
MV08	1TPF026	P46	2014 Side Tipper Trailer (Howard Porter)		15	15											
P46358	CV7725	P7725	2007 Dolly		20	20											
363	CV7716	P7716	2008 Dolly		20	20											
TRAILERS (OTHER)																	
77	CV1922	P1922	1990 Trailer - Papas (Tandem)														
68	CV7559	P7559	1998 Trailer - Rubbish (with hoist)				\$3,500										
199	CV7589	P7589	1999 Trailer Tanker (Fuel) - ex MRWA														
282	CV7670	P7670	2003 Trailer - (with Generator)														
177	CV7810	P709	2003 Trailer - Papas Tandem Axle (Spraying)														
304	CV96	P96	2005 Trailer - Tandem (Small)														
318	CV619	P619	2006 Trailer & Water Tank (Coro Beach)														
191	CV7717	P7717	2007 Trailer (Water Pump)														
396	CV7800	P37	2012 Trailer - Plant (Coast MAC 4.5t for Skid Steer)														
PE7	CV7833	P50	2015 Trailer - Spray (Custom Built)														
PE8	1TQD796	P1923	2015 Trailer - Flatbed														
329	CV7750	P7750	2006 Trailer (SAM - Shred with Shire of NR)	(No Change-Over)													
375	CV7729	P25	2009 Trailer (Mobile Standpipe)	(No Change-Over)													
LIGHT VEHICLES																	
126	CV654	P654	1993 Suzuki ute CV654	Budget Allocation	NA	NA	\$25,000			\$30,000				\$30,000			
3	CV2544	P2544	2001 Mazda Bravo ute tray top		4	15	\$28,000			\$30,000	\$30,000						
392	CV321	P34	2007 Toyota Hilux tray top ute 4x4 Auto-Service ute		4	13			\$30,000				\$30,000				
MV12	CV002	P51	2015 Toyota Hilux Dual cab 4x4 (Works Super)		4	5				\$30,000			\$30,000	\$30,000			
390	CV424	P31	2011 Toyota Hilux dual cab 4x4 (Leading Hand)		4	5							\$30,000				
MV04	CV1	P41	2012 Toyota Prado GXL CEO CV 1	Actual C/Over Costs	5	4	\$57,362			\$65,000			\$67,000				
MV03	CV013	P40	2012 Ford PX Ranger Dual Cab (Mgr Planning)	Actual C/Over Costs	5	4	\$50,814			\$52,000			\$54,000				
MV01	CV580	P38	2012 Ford Ranger XL crew cab 4x4 (Building Surveyor)		5	4	\$35,000			\$40,000			\$42,000				
405	CV345	P30	2012 Toyota Landcruiser 4x4 V8 diesel workmate		4	4		\$30,000		\$30,000				\$30,000			
MV05	CV396	P43	2013 Ford PX Ranger 4X2 2.2Lt Turbo Diesel(Gardener)		4	5						\$30,000					
MV10	CV 2732	P48	2014 Mazda BT50 4x4 Utility (Ranger)		4	5			\$30,000				\$30,000				
FIRE CONTROL VEHICLES																	
MV11	CV19	P49	2015 Fire Truck - Toyota Landcruiser (Naraling)														
288	CV059	P059	2005 Fire Truck - Toyota Landcruiser (Howatharra)														
FV01	IBKF117	P17	2002 Fire Truck - Toyota Landcruiser (Yetna)														
MV02	CV434	P39	2012 Fire Truck - Toyota Landcruiser (Nabawa)														
293	CV815	P815	1995 Fire Truck - Isuzu 4.4LTR Tanker (Nabawa)														
MV06	1ERG565	P44	2013 Fire Truck - Toyota Landcruiser (Yuna)														
				Not changed over at Shire expense. Forms part of DFES Resource to Risk Replacement Program funded via ESL Grants.	AS REQUIRED	AS REQUIRED											
TOTAL CAPITAL PURCHASES EXCLUDING GST							\$783,176	\$282,500	\$495,000	\$713,000	\$565,000	\$437,000	\$448,000	\$310,000	\$581,000	\$557,000	\$400,000
TOTAL CAPITAL PURCHASES INCLUDING GST							\$861,494	\$310,750	\$544,500	\$784,300	\$621,500	\$480,700	\$492,800	\$341,000	\$639,100	\$612,700	\$440,000

SHIRE OF CHAPMAN VALLEY 10 YEAR PLANT REPLACEMENT SCHEDULE.

				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
				Optimum C/O Period	Program C/O Period									
CAPITAL TRADE-IN INCOME														
Existing Plant Type				Proposed Pant Type/Comments										
TRUCKS														
MV13	CV2806	P540	2015 Isuzu 450 Tipper Truck											
330	CV867	P867	2006 Mitsubishi Fuso Crew Cab Truck	Budget Allocation	6	14								\$60,000
372	CV2630	P22	2006 Colombia Freightliner Primemover 6x4		8	11								
362	CV131	P131	2008 Iveco Powerstar 8 x 4 Tip Truck		8	11								
364	CV918	P918	2008 Iveco Powerstar 8 x 4 Tip Truck		8	13								
393	CV69	P35	2010 Caterpillar Primemover		8	13								
GRADERS														
310	CV573	P573	2005 120H Caterpillar Grader		10	13								
334	CV288	P0288	2016 John Deere 670G Grader	Actual C/Over Costs	10	14								
374	CV573	P23	2007 140HNA Caterpillar Grader		10	15								
ROLLERS														
51	CV1029	P1029	1976 Multi Tyred Roller - tow along		10	48								\$0
373	CV2658	P24	1999 SM Multipac VP2400 roller	Steel Drum Vibe Roller	10	17								
298	CV299	P299	2004 Case sv212 self propelled Vibe Roller		10	13								
342	CV2570	P2570	2007 Amman pneumatic Multi Tyred Roller		10	17								
137	NA	P162	McDonalds Cricket Pitch Roller	(No Change-Over)	NA	NA								
LOADERS														
369	CV2560	P20	2005 Komatsu Backhoe	Budget Allocation	7	10								
331	CV745	P745	2006 Volvo loader L90E		8	12								
389	CV541	P33	2008 Caterpillar 226B2 Skid Steer Loader		5	8								
385	950CV	P26	2008 Caterpillar 950H wheel loader		8	15								
TRACTORS														
224	CV474	P474	1993 Case 595 sx 2wd Tractor	Budget Allocation	8	12								
MOWERS														
PE9	NA	P1924	2015 Hustler RO Mower		5	6								
355	CV2591	P2591	2008 Kubota Mower CV2591 (RO Mower)	(No Change-Over)	5	6								
394	NA	P006	2011 John Deere (0 Steer RO Mower - Z445)		5	8								
TRAILERS (HEAVY)														
227	9RG148	P148	2001 Low bed tilt trailer		15	18								
MV09	1TPF027	P45	2014 Water Tanker Trailer (Howard Porter)		15	15								
343	CV7723	P7723	2008 Howard Porter side tipping trailer		15	15								
344	CV7724	P7724	2008 Side tipping trailer		15	16								
MV08	1TPF026	P46	2014 Side Tipper Trailer (Howard Porter)		15	15								
P46358	CV7725	P7725	2007 Dolly		20	20								
363	CV7716	P7716	2008 Dolly		20	20								
TRAILERS (OTHER)														
77	CV1922	P1922	1990 Trailer - Papas (Tandem)	0										
68	CV7559	P7559	1998 Trailer - Rubbish (with hoist)											
199	CV7589	P7589	1999 Trailer Tanker (Fuel) - ex MRWA											
282	CV7670	P7670	2003 Trailer - (with Generator)											
177	CV7810	P709	2003 Trailer - Papas Tandem Axle (Spraying)											
304	CV96	P96	2005 Trailer - Tandem (Small)											
318	CV619	P619	2006 Trailer & Water Tank (Coro Beach)											
191	CV7717	P7717	2007 Trailer (Water Pump)											
396	CV7800	P37	2012 Trailer - Plant (Coast MAC 4.5t for Skid Steer)											
PE7	CV7833	P50	2015 Trailer - Spray (Custom Built)											
PE8	1TQD796	P1923	2015 Trailer - Flatbed											
329	CV7750	P7750	2006 Trailer (SAM - Shred with Shire of NR)	(No Change-Over)										
375	CV7729	P25	2009 Trailer (Mobile Standpipe)	(No Change-Over)										
LIGHT VEHICLES														
126	CV654	P654	1993 Suzuki ute CV654	Budget Allocation	NA	NA								
3	CV2544	P2544	2001 Mazda Bravo ute tray top		4	15								
392	CV321	P34	2007 Toyota Hilux tray top ute 4x4 Auto-Service ute		4	13								
MV12	CV002	P51	2015 Toyota Hilux Dual cab 4x4 (Works Super)		4	5								
390	CV424	P31	2011 Toyota Hilux dual cab 4x4 (Leading Hand)		4	5								
MV04	CV1	P41	2012 Toyota Prado GXL CEO CV 1	Actual C/Over Costs	5	4								
MV03	CV013	P40	2012 Ford PX Ranger Dual Cab (Mgr Planning)	Actual C/Over Costs	5	4								
MV01	CV580	P38	2012 Ford Ranger XL crew cab 4x4 (Building Surveyor)		5	4								
405	CV345	P30	2012 Toyota Landcruiser 4x4 V8 diesel workmate		4	4								
MV05	CV396	P43	2013 Ford PX Ranger 4X2 2.2Lt Turbo Diesel(Gardener)		4	5								
MV10	CV 2732	P48	2014 Mazda BT50 4x4 Utility (Ranger)		4	5								
FIRE CONTROL VEHICLES														
MV11	CV19	P49	2015 Fire Truck - Toyota Landcruiser (Naraling)											
288	CV059	P059	2005 Fire Truck - Toyota Landcruiser (Howatharra)											
FV01	IBKF117	P17	2002 Fire Truck - Toyota Landcruiser (Yetna)											
MV02	CV434	P39	2012 Fire Truck - Toyota Landcruiser (Nabawa)											
293	CV815	P815	1995 Fire Truck - Isuzu 4.4LTR Tanker (Nabawa)											
MV06	1ERG565	P44	2013 Fire Truck - Toyota Landcruiser (Yuna)											
TOTAL CAPITAL INCOME EXCL GST														
TOTALS CAPITAL INCOME INCL GST														
TOTAL NET CHANGE OVER EXCL GST														
TOTAL NET CHANGE OVER INCL GST														

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PLANT RESERVE & MUNICIPAL FUND TRANSACTIONS REQUIRED												
Opening Balance 1st July - Plant Reserve Fund	\$128,929	\$130,929	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Transfer From Muni to Plant Reserve	\$2,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Transfer from Plant Reserve Net Changeover figure	\$0	\$130,929	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Additional Municipal/Loan Funds Required	\$576,719	\$91,571	\$275,000	\$388,000	\$236,000	\$192,000	\$188,000	\$20,000	\$226,000	\$258,000	\$120,000	
Closing Balance 30th June - Plant Reserve Fund	\$130,929	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

OPTIMUM REPLACEMENT TIMING FOR PLANT & EQUIPMENT		
Group/Type	Years	Kms/Hours
Backhoe Loader	7	5,000
Grader	10	8,000
Loader	8	8,000
Mower (RO)	5	2,000
Truck Heavy (22,500 GGVM)	8	500,000
Truck Medium (15,000GGVM)	8	200,000
Truck Light (8,000GGVM)	6	150,000
Roller (Large)	10	5,000
Skid Steer	5	5,000
Trailer (Heavy)	15	NA
Trailer (Light)	10	NA
Tractor (Medium)	8	5,000
Light Vehicle - Car (4 Cylinder)	4	80,000
Light Vehicle - Car (6 Cylinder)	5	120,000
Light Vehicle - 4WD Diesel	4	120,000

