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# **Infrastructure Services Committee Agenda**

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9 April 2024 at 12.30pm

To All Councillors

You are hereby notified that the next meeting of the Infrastructure Services Committee will be held on 9 April 2024 in the Council Chambers at 12.30pm, for the purpose of transacting the undermentioned business.

This meeting will be audio recorded and those in attendance should refrain from making any defamatory statements.

There are to be no other recordings of this meeting without the prior authorisation of the committee.

The Infrastructure Services Committee consists of

Cr Ron Campbell (Chair), Cr Tayah Clout, Mayor Maurice Collison and Cr Allison McPhee.

**GREG MCDONALD  
GENERAL MANAGER**

1. ACKNOWLEDGEMENT OF COUNTRY

*I would like to show respect and acknowledge the traditional owners and custodians of the land and of elders, past, present and future, on which this meeting takes place.*

2. APPLICATIONS FOR ATTENDING MEETING VIA VIDEO LINK

3. APOLOGIES

4. DISCLOSURES OF INTEREST

5. PUBLIC PARTICIPATION

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**Infrastructure Services**

**INFRASTRUCTURE SERVICES REPORTS**

**ISC.04.1 WORKS PROGRAM - INFRASTRUCTURE SERVICES - WATER AND SEWER**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Grahame Wilson - Manager Water & Sewer

**PURPOSE**

The purpose of the report is to provide an update on major works undertaken by the Water and Sewer team over the previous month and works planned for the upcoming month.

**RECOMMENDATION**

That the Committee:

1. receive the report and note the information; and
2. endorse the Joint Water Treatment Plant Business Case table in attachment 1.

**BACKGROUND**

The report provides information regarding the operations, capital projects, maintenance and other activities in the area of Water and Sewer.

**REPORT/PROPOSAL**

Water and Sewer Corporate KPIs for the month and year-to-date are discussed below.

KPIs								
Item	Description	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	Actual YTD	Comments
<b>Water Services</b>	Supply of potable water for customers within Council's testing methods	%	98	98	98	100	100	On track. All water quality standards met
<b>Water &amp; Sewer Services</b>	Water and sewer asset renewal as a percentage of depreciation	%	100	100	100	83	201	On track for the FY
<b>Water &amp; Sewer Services</b>	Capital Works completed	%	80	80	80	254	98	On track for the FY

Recycled effluent water has a monthly reuse of 97% and an annual use at 96%. There have been no complaints in the sewer and water areas this month.

## Infrastructure Services

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### **Scone Water Treatment Plant (Joint with Muswellbrook Shire Council)**

At the last joint water treatment plant PCG meeting it was endorsed that the next step in the process was a feasibility and strategic documentation study. At the time there was some discussion on the details of the consultation proposal with these details still to be resolved. Last week, the Manager Water and Sewer met with the head of the water and sewer team from Muswellbrook Council to discuss the details in the consultant brief. There is a proposed table (Attachment 1) within the brief which will form the basis to determine if UHSC can afford the plant and the level of State Government Funding required.

Provided in attachment 1 is the table for review by this committee. It is requested that feedback be provided to confirm if any further details will be required by the Council for decision making.

### **Scone Sewage Treatment Plant**

Negotiation with the preferred tenderer for the sludge removal has commenced. This is principally discussions to reduce the costs to council. This process may take several months as the options are being explored.

Council's pre-sewage treatment plant design work has commenced which has three components being, "Receiving Waters Study", "Trickling Filter Performance Test" and "72 hour Effluent Test".

The "Receiving Waters Study" has been quoted and UHSC is in the process of awarding this work. This will advise council and the EPA on the required discharge quality of the effluent water into Kingdon Ponds from the new sewerage plant. The trickling filter test is due to commence next week and run for 10 Weeks. The 72 hour effluent test requires specialist sample taking equipment expected to be available through DPE in the next few weeks. As this work is grant funded it is required to be completed by the end of the financial year.

### **Sewer Relining Program**

Relining is planned to recommence with Abergeldie over the next 2 months with the repair of 3.3km of sewer mains. The contractual part of the relining and pre-works are being undertaken now.

### **Water Main Renewal Work**

Water main replacements are completed. Design for the next batch of water main replacements is nearing completion with the tendering of this work in mid April 2024.

### **Integrated Water Cycle Management Plan**

The Integrated Water Cycle Management Study is a work that identifies the issues with our water and sewer systems and then provides an analysis of options. This was work required by DPE as part of local water/sewer utility planning and has been paid under a grant funded project with council contribution.

The "Issues Paper" has been finalised. The "Options Report" is in draft form with a 4 to 6 month review process.

### **Scone to Murrurundi Pipeline**

Some easements are yet to be resolved. These are in the legal process, one waiting on probate, and are likely to be resolved in the next few months.

## Infrastructure Services

### Aberdeen Golf Course

The council owned well at Aberdeen Golf Course is being used to irrigate the greens and fairways. Additional allocation is required for this purpose if the well is to be used into the future. Council is discussing this with the Golf Course President.

The Manager Water and Sewer contacted Elders who trade in water allocations who indicated that water would be traded between \$1500-\$2000 per ML. The golf course is using 5ML currently more than the well licence allocation.

### Glenbawn Dam Pipework Discharge

The Glenbawn Dam pipe discharge modelling has been provided to WaterNSW to review and comment. WaterNSW have accepted the modelling and the concept designs. UHSC will now pursue the detailed design based on minimising costs of construction

### Murrurundi Dam

On 8 November 2023, a community drop in session occurred in the Murrurundi Hall. The session was attended by 36 residents, UHSC General Manager, Director Infrastructure and Manager Water and Sewer. The meeting discussed the risks and financial implications of keeping the dam. Feedback was invited from the community closing in December 2023. Based on the request from Murrurundi CAC, the consultation period was extended to 8 March 2024.

There were 84 submissions, 7 of which attended the 8 November 2023 meeting. There were 3 double submissions with responses based around the following categories. Most people suggested multiple categories, hence, the total percentage adds to more than 100%. Complete response submissions are provided in attachment 2.

Reserve / Recreation / Tourism	Aerial Fire Fighting	Backup Water Supply
65%	59%	42%

Public Works (PW) have been engaged to undertake a flood study and a concept design for the de-prescription decommissioning option. The flood study modelling is completed and being reviewed with the output indicating no additional flood risk from the removal of the dam. Additionally it has been indicated that the dam remaining is likely to be 1m deep with final design to confirm the maximum future dam depth.

A full report of option/costings is planned for the April 2024 Council meeting.

At this stage, council officers have not engaged a consultant to prepare the Dam Risk Report, which was due in December 2022. This report was quoted by Public Works at \$172,000. In a risk reduction strategy (discussed with the Dam Safety Committee representative) the dam will have the level reduced over the next few months. The water has been tested and is suitable for release back into the Pages River. It should also be noted that any action to lower the dam level is NOT confirmation that the dam is to be decommissioned. It is a risk reduction strategy required by the Dam Safety Committee. At this stage no decisions on the Murrurundi Dam or the use of the Murrurundi Dam as a water source has been made.

### OPTIONS

- 1) To note the report.
- 2) To reject the report.

## Infrastructure Services

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### **CONSULTATION**

- General Manager
- Director Infrastructure Services
- Manager Water and Sewer
- Manager Finance
- Engineer Water and Sewer Distribution
- Engineer Water and Sewer Treatment

### **STRATEGIC LINKS**

#### **a. Community Strategic Plan 2032**

This report links to the Community Strategic Plan 2032 as follows:

#### **Thriving Economy**

Strengthening our vibrant industries and economy while seizing emerging opportunities.

- 3.3 Provide attractive and functional town centres and support revitalization of the towns and villages including investment in built heritage and improvement of existing buildings.

#### **Responsible Governance**

Providing efficient and responsible governance in order to effectively serve the community.

- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.
- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.
- 5.2 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.
- 5.6 Develop and maintain effective reporting systems that enable Council to measure and report on performance.

#### **b. Delivery Program**

- Supply and maintenance of reticulated potable and rural water supplies
- A water quality monitoring service to safeguard the public health as per NSW Health requirements
- Asset replacement and renewal program and planning
- Continued investigations into requirements to ensure that an adequate water supply can be maintained into the future
- An Integrated Water Cycle Management strategy (IWCM)
- A service that is supportive of providing affordable access to residents Other Plans Asset Management Plans.

### **IMPLICATIONS**

#### **a. Policy and Procedural Implications**

Maintenance guidelines as identified within Service Levels, Asset Management Plans and Strategic Plans.

#### **b. Financial Implications**

Nil

## Infrastructure Services

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### c. Legislative Implications

- Protection of the Environment Operations Act 1997
- Water Management Act 2000
- Public Health Regulation 2012

### d. Risk Implications

Road and asset inspections are undertaken to mitigate and minimise Council's risk exposure in these areas.

### e. Sustainability Implications

Nil

### f. Other Implications

Nil

## **CONCLUSION**

Water & Sewer KPIs are on track. Recycled effluent water continues to be used at a high levels due to the current dry conditions. The Glenbawn Dam pipe discharge pipework has moved into a design phase. Murrurundi Dam's consultation process has concluded with a strong community response.

## **ATTACHMENTS**

- 1↓ Consultant brief table
- 2⇄ Community Feedback -Murrurundi Dam 8 Nov 2023 Excluded

	Volume of Water		Upper Hunter Shire Council (UHSC)					Muswellbrook Council (MSC)					Joint Costs				
	UHSC	MSC	Capital Construction Cost	Annual Operations Cost	Cost Per Litre	Residential Bill Cost Impact	Cost to Benefit Ratio	Capital Construction Cost	Annual Operations Cost	Cost Per Litre	Residential Bill Cost Impact	Cost to Benefit Ratio	Capital Construction Cost	Annual Operations Cost	Cost Per Litre	Residential Bill Cost Impact	Cost to Benefit Ratio
<b>No State Government Funding (Capital component only)</b>																	
Do nothing	0	0															
Brushy Hill Joint Plant	20.5	20.5															
Gundy Road Joint Plant	20.5	20.5															
Gundy Road UHSC Plant + Raw Water to MC	20.5	20.5															
Gundy Road UHSC Plant	20.5	0															
Raw Water pipeline to MC	0	20.5															
<b>60% State Government Funding (Capital component only)</b>																	
Do nothing	0	0															
Brushy Hill Joint Plant	20.5	20.5															
Gundy Road Joint Plant	20.5	20.5															
Gundy Road UHSC Plant + Raw Water to MC	20.5	20.5															
Gundy Road UHSC Plant	20.5	0															
Raw Water pipeline to MC	0	20.5															
<b>90% State Government Funding (Capital component only)</b>																	
Do nothing	0	0															
Brushy Hill Joint Plant	20.5	20.5															
Gundy Road Joint Plant	20.5	20.5															
Gundy Road UHSC Plant + Raw Water to MC	20.5	20.5															
Gundy Road UHSC Plant	20.5	0															
Raw Water pipeline to MC	0	20.5															
<b>100% State Government Funding (Capital component only)</b>																	
Do nothing	0	0															
Brushy Hill Joint Plant	20.5	20.5															
Gundy Road Joint Plant	20.5	20.5															
Gundy Road UHSC Plant + Raw Water to MC	20.5	20.5															
Gundy Road UHSC Plant	20.5	0															
Raw Water pipeline to MC	0	20.5															



**Infrastructure Services**

**ISC.04.2 WORKS PROGRAM - INFRASTRUCTURE SERVICES - WORKS DELIVERY**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Jayarajah Jeyakanthan - Executive Manager Works Delivery

**PURPOSE**

The purpose of the report is to provide an update on the Works Delivery Program undertaken over the previous months and what is planned for the upcoming month.

**RECOMMENDATION**

That the Committee receive the report and note the information.

**BACKGROUND**

The report includes information on Infrastructure Services work including roads, bridges, and parks. The report provides information to assist in addressing enquiries regarding construction and maintenance works.

**REPORT/PROPOSAL**

The following table indicates the progress against the maintenance KPIs for 2023/24. Attachments 1 & 2 provide the Grading and Re-sheeting Program's progress and Attachment 3 provides the updated Heavy Patching Program for FY23-24.

Year to date is for the period at the end of March 2024.

Item	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	YTD Actual	Comments
<b>80% Capital Works Completed</b>	%	6.6	59.4	80	7.06	54.89	Monthly target achieved. YTD target slightly off track – pending some invoices to be paid.
<b>90% Maintenance Completed</b>	%	7.5	67.5	90	4.70	61.15	Slightly below YTD Targets
<b>95% of Customer Complaints closed within 14 days</b>	%	95	95	95	93	79	Off track due Christmas shutdown period.

**Key Activities**

**UHSC Damages Claim AGRN 987 (Event 6)**

Damages claim **AGRN 987** relates to the storm event of 6 November 2021 (Event 6) and includes **683** identified damages across Council's road network.

EW (Emergency Works) and IRW (Immediate Reconstruction Works) were undertaken within 3 months of the storm event. A claim was submitted to Transport for NSW for reimbursement of these expenses. TfNSW has requested further clarification on certain things and council staff are working to provide that information.

## **Infrastructure Services**

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AGRN 987 Essential Public Asset Reconstruction (EPAR) response application was submitted to TfNSW on 6 October 2022 and clarification is sought by TfNSW. Council will soon resubmit the claim with revised ledgers.

TfNSW has given the approval to proceed, with a letter sent to Council on 13 December 2022 advising that funding of \$2,971,840 has been approved.

Works are ongoing on damage site to repair the flood-damaged roads in the EPAR claim and the completion of works are being recorded in the recovery database. Council has completed 30% of works to date and has requested TfNSW for extension of EPAR works delivery for all three events by 9 months due to the unavailability of contractors and administrative delays caused by TfNSW and to give us ample time to complete the works. TfNSW is reviewing the request for extension of time during this reporting period.

### **Damages Claim for UHSC (AGRN 987) - Design and Construction Package**

Following severe weather events in late 2021, erosion and road degradation occurrences on various locations within the Upper Hunter networks were prevalent. With most of the minor road damage now resolved, there are several larger sites requiring larger scale remediation.

Inspection of the sites has shown a combination of rain infiltration and a large volume of water run-off that has caused both the road to fail and the surrounding embankments to erode.

Council has evaluated proposals from the tendered qualified and experienced contractors for the design and construction package and approved by TfNSW. The works to be achieved by constructing the new culverts and all other adjoining infrastructure, such as but not restricted to pavement, vertical geometry, pavements for approaches, head & wing walls, guard rails/wire rope, head & wing walls, culverts inlets and outlets, rock protection, traffic signs in the vicinity of the culverts, etc.

The list of sites are as follows:

- Ashbrooke Road
- Coulson's Creek Road x 2
- Ridgeland's Road
- Rouchel Road x 2

TfNSW has approved a total cost of \$1,546,782.44 including project management and Council has awarded Tender 01/2024 to Civilwise Pty Ltd for the AGRN 987 Flood Recovery Works Design & Construction Package on 2nd Feb 2024. Inception meeting with the contractor was held on 6th Feb 2024 to review work locations, contract particulars and to confirm the proposed scope of works. Concept design has been completed and is currently reviewed by the Council for the environmental factors.

### **UHSC Damages Claim AGRN 1012 – Landslip on the Barrington Tops Forest Road**

Upper Hunter Shire Council (UHSC) working with TfNSW Natural Disaster team to commence remediation and repair work on a landslip located on Barrington Tops Forest Road that occurred following an exceptional rainstorm event during March 2022. The Road is identified as Regional Road 29, Barrington Tops Forest Road and the landslip is located approximately 17km NE from Moonan Flat.

Evidence has shown a large volume of water has filled and scoured the table drain on the southern side of the road, traversing across the road, and flowing over the road embankment.

## **Infrastructure Services**

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Inspection of the site has shown a combination of rain infiltration, and a large volume of water run-off has caused the failures. The largest failure is in the form of a large slip on the western side of the site (down-hill), where a large amount of the road embankment has collapsed. Water run-off together with rain infiltration has saturated the embankment material resulting in the major slip. This is in the order of thousands of tonnes of material which has slumped off the embankment into the valley below.

On the eastern end of the site (up-hill) a large volume of water has crossed the road from the table drain on the other side, scouring a path across the road and over the edge, causing significant erosion of the road embankment, washing away material from under the edge of the road.

In addition to these failures, a few minor cut slips were observed east of this site, caused by the cut faces becoming saturated.

The Council has completed the geotech investigation and re-design from qualified and experienced consultants. Further, council has received market responses from Tenderlink in the vicinity of \$4M to deliver this remediation to pavement, vertical geometry, guard rails/wire rope, culverts inlets and outlets, rock protection, traffic signs, etc. This project was submitted to TfNSW for review and have received a verbal approval to proceed. Council is awaiting a formal funding agreement from the TfNSW.

### **UHSC Damages Claim AGRN 1012 (Event 7) Cullingral Road (Crown Reserve)**

Council has estimated the value of the damages claim to be \$41,100.00. The EPAR application was submitted to TFNSW on 12 January 2023 and has been approved.

Approved works have been completed by Council engaged contractors sealing 950m section of Cullingral Road. Claims are currently in progress.

### **UHSC Damages Claim AGRN 1034 (Event 8)**

TFNSW has given the approval to proceed with a letter sent to Council on 26 June 2023 advising that funding of \$1,250,380.00 has been approved.

Approved works are being undertaken in conjunction with scheduled maintenance program. The expenditure to date is \$18,000.

### **Fixing Local Roads Pothole Repair**

Council has successfully completed works under the NSW Government Fixing Local Roads Pothole Repair Grant to the sum of \$591,431.97. Works included routine and corrective maintenance of potholes in rigid and flexible pavements, sealed and unsealed roads. Staff concentrated on corrective maintenance across our sealed road network due to the number of hazardous sections requiring urgent attention particularly on MR62, Scone Road at Murdering Hut Gully. Council is currently working on scoping the project.

### **Regional & Local Roads Repair Program**

Council has been successful in securing funding from the NSW Government under the Regional & Local Roads Repair Program to the sum of \$3,200,739.00.

Council staff and contractors are working together to deliver these programs in 2023 and 2024. All minor failures which were identified have now been reworked and crews are now continuing on with the remainder of the program. To date, 15,988m<sup>2</sup> of insitu stabilisation has taken place on our road network under this program.

## **Infrastructure Services**

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In September 2023, the NSW Government announced the Regional Emergency Road Repair Fund (RERRF). The RERRF supports councils across regional NSW to fix damaged roads and ensure the road network our regional communities rely on every day is dependable, smooth and safe.

This fund will provide an additional \$390 million to 95 regional Local Government Areas (LGAs) in NSW to continue vital repair and maintenance work and builds on the \$280 million allocated to regional NSW councils through the RLRRP. To date, Council has received the funding deed of additional \$4.4M to be used in our maintenance programs for the next four years (up to September 2027). Council is currently preparing the annual program list that has to be submitted to the TfNSW.

### **Causeways Betterment Program (Category D)**

Council has been successful in getting in-principle funding approval from NSW Government under the Regional & Transport Recovery Package to the sum of \$1,872,00.00. However, we haven't received the funding deed yet. Tender documentation will be prepared as the next stage. The project will provide concrete causeways to replace 35 existing gravel causeways across the Upper Hunter Shire. Specialist contractor has been involved in delivery and project management for this work and there is currently ongoing negotiations happening with TfNSW. No further updates in this reporting period.

### **Stormwater Betterment Program (Category D)**

Council has been successful in getting in-principle funding approval from NSW Government under the Regional & Transport Recovery Package to the sum of \$698,490.00. However, we haven't received the funding deed yet. Tender documentation will be prepared as the next stage. The project will provide upgraded stormwater drainage for 44 road crossings across the Upper Hunter Shire. Specialist contractor has been involved in delivery and project management for this work and there is currently ongoing negotiations happening with TfNSW. No further updates in this reporting period.

### **Request for Council contribution for Scone Memorial Pool upgrades**

Council has previously provided a letter of support to Scone Swimming Club and Community Aquatics to apply for a grant funding to secure approximately \$170,000 worth of pool equipment including lane ropes with reels, starting blocks, public furniture (picnic tables, 3-tier grandstands, BBQ) and thermal pool cover with winch. However, Scone Community Club and Community Aquatics are requesting a council co-contribution of \$15,000 to support this as grant funding will not cover everything. Council staff have identified that there may be a value-add in having these pool equipment and it will remain as a council asset for future use. There will be a separate report provided in April 2024 Council meeting for the council to make a decision on this.

### **Scone War Memorial Swimming Pool, Merriwa Olympic Swimming Pool & Murrurundi War Memorial Swimming Complex**

The pools managed by the Community Aquatics have demonstrated excellent progress for the 2023-2024 season with a total attendance of 50,522 which is a 34% increase from the last season. It is also vital to note that out of 546 days of operations (across all three pools) only 5 days were lost due to unforeseen maintenance issues.

## Infrastructure Services

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### OPTIONS

- 1) To note the report.
- 2) To reject the report.

### CONSULTATION

- General Manager
- Director Infrastructure Services
- Executive Manager Works Delivery
- Supervisors and Team Leaders

### STRATEGIC LINKS

#### a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

#### Connected Community

Developing and deepening connections of people to each other and their community.

- 1.5 Advocate for, support and provide services and facilities for the community.

#### Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

- 2.4 Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community.
- 2.6 Plan, facilitate and provide for a changing population for current and future generations.

#### Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

- 3.3 Provide attractive and functional town centres and support revitalization of the towns and villages including investment in built heritage and improvement of existing buildings.

#### Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- 4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- 4.4 Upgrade and maintain the road network and bridges.
- 4.5 Advocate and improve access to communication services.

#### Responsible Governance

Providing efficient and responsible governance in order to effectively serve the community.

- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.
- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.

## Infrastructure Services

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### b. Delivery Program

- A parks and open space maintenance program across Council
- A program to upgrade or replace parks and playground equipment to meet safety standards
- Maintained sporting grounds and venues
- Resources to seek grants for the development of sporting and recreational facilities through Government and private sources
- Swimming pools that are well maintained
- Management of lease contracts for all pools
- Compliance with Water Safety legislation and Best Practice Guidelines
- A service that is supportive of providing affordable access to residents
- A service that is supportive of providing affordable access to residents

### c. Other Plans

Asset Management Plans.

## **IMPLICATIONS**

### a. Policy and Procedural Implications

Parks, Sporting Fields, Footpath, Road and Bridge maintenance guidelines as identified within Asset Management Plans and Strategic Plans.

### b. Financial Implications

Identified within individual items in the 2023/24 budgets.

### c. Legislative Implications

Not applicable

### d. Risk Implications

Road and asset inspections are undertaken to mitigate and minimise Council's risk exposure in these areas.

### e. Sustainability Implications

Nil

### f. Other Implications

Nil

## **CONCLUSION**

Some YTD KPIs are off track due to competing projects and the reallocation of resources into flood damage repair work and the capital works program. Currently, the focus of the Works Delivery team is on Capital Works projects, specifically the Moonan Brook Road and Barrington Forest Road initial seals.



## Infrastructure Services

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### **ATTACHMENTS**

- 1 [↓](#) UHSC - Grading Program
- 2 [↓](#) UHSC - Resheet Program
- 3 [↓](#) UHSC - Heavy Patching Program









Resheeting Program 2023/24



Project Start: 7-Jul-23  
 Display Week: 1

TASK	ASSIGNED TO	CHAINAGE		Length (m)	Gravel Source	PROGRESS	START	END	Actual Start		DAYS		Quantity Of Gravel	
		Start	End						Actual Start	Actual Finish	Planned Days	Actual Days	Planned Quantity	Actual Quantity
Merriwa Roads														
Gummun	UHSC	2.1	5.1	3000	Hunter Blue	As Required	7-Jul-23	14-Jul-23	21-Jun-23	7-Jul-23	8	12	3000	
Hampshire	UHSC	0	2	2000	Kuri Pit	As Required	12-Sep-23	16-Sep-23	13/10/2023	1/11/2023	5		2000	
Forest Reserve	UHSC	0	2.96	2960	Hunter Blue	As required	1-Sep-23	8-Sep-23	24/08/2023	6/09/2023	8		2900	
Rotherwood	UHSC	5	7.15	2150	Rotherwood Pit	As required	22-Aug-23	26-Aug-23	11-Sep-23	27/09/2023	5		2000	
Westwood	UHSC	3.36	5.95	2590	Hunter Blue	As required	9-Aug-23	14-Aug-23	8-Aug-23	15-Aug-23	6.5	5	2500	
Murrundi Roads														
Warlands Creek	UHSC	0.000	2.000	2200.000	Willow Tree	As required	9-Oct-23	14-Oct-23	23/11/2023	1/12/2023	6		2200	
Scone Roads														
Halls	UHSC	1.2	2.2	1000	RKN Pit	As required	14-Aug-23	16-Aug-23	7/08/2023	9/08/2023	3		1000	1226
Kars Springs	UHSC	8.600	13.500	4900	Cuan Pit	As required	4-Sep-23	16-Sep-23	4/09/2023	16/09/2023	13		4900	
Moobi	UHSC	1.200	3.800	2600	RKN pit	As required	7-Jul-23	13-Jul-23	4/07/2023	20/07/2023	7	13	2600	
Ridgelands	UHSC	12.300	14.800	2500	Cuan Pit	As required	21-Aug-23	26-Aug-23	15/08/2023	23/08/2023	6		2500	
Rossgole	UHSC	1.000	5.600	4600	RKN Pit	As required	24-Jul-23	4-Aug-23	24/07/2023	1/08/2023	12	7	4600	6650



Project Start: 26-Jun-23  
 Display Week: 23

TASK	AREA (m2)	ASSIGNED TO	PROGRESS	START	END	DAYS	Gantt Chart																																		
							Dec 25, 2023	Jan 1, 2024	Jan 8, 2024	Jan 15, 2024	Jan 22, 2024	Jan 29, 2024																													
							H	T	W	T	F	S	S	H	T	W	T	F	S	S	H	T	W	T	F	S	S	H	T	W	T	F	S	S	H	T	W	T	F	S	S
<b>Heavy Patching</b>																																									
Gundy Rd	1354	\$ 178,728.00	Contractors	100%	26/06/2023	6/07/2023	8																																		
Glenbawn Rd	345.5	\$ 45,806.00	Contractors	100%	21/09/2023	27/09/2023	4																																		
Segenhoe Rd	1025.7	\$ 135,332.40	Contractors	100%	12/09/2023	21/09/2023	7																																		
Waverley Rd	305.35	\$ 40,306.20	Contractors	100%	13/07/2023	18/07/2023	3																																		
Hunter Rd	81	\$ 10,692.00	Contractors	100%	6/07/2023	11/07/2023	3																																		
Stewarts Brook Rd	197.3	\$ 26,043.60	Contractors	100%	11/07/2023	13/07/2023	2																																		
Timor Rd	659.84	\$ 87,098.88	Contractors	100%	16/10/2023	30/10/2023	10																																		
Timor Craveney Rd	4502.82	\$ 594,372.24	Contractors	100%	25/09/2023	16/10/2023	15																																		
Bunnan Rd	1500	\$ 198,000.00	Civil 1	100%	5/07/2023	16/08/2023	30																																		
Mountain Station Rd	2080	\$ 274,560.00	Civil 1	0%	8/01/2024	22/01/2024	10																																		
Kars Springs Rd	147.2	\$ 19,430.40	Civil 1	0%	9/01/2023	11/01/2023	2																																		
Cullingrall Road	99	\$ 13,068.00	Civil 1	0%	18/12/2023	25/12/2023	5																																		
Tunbridge Road	53	\$ 6,996.00	Civil 1	0%	13/12/2023	18/12/2023	3																																		
Ulan Road	1560	\$ 205,920.00	Civil 1	100%	16/08/2023	2/10/2023	33																																		
Vinegaroy Road	260	\$ 34,320.00	Civil 1	0%	11/2/2023	13/12/2023	8																																		

## Infrastructure Services

ISC.04.3

### **STRATEGIC AND CAPITAL WORKS UPDATE**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Jayarajah Jeyakanthan - Executive Manager Works Delivery

#### **PURPOSE**

The purpose of this report is to provide an update on capital works projects within the 2023/2024 budgetary period.

#### **RECOMMENDATION**

That the Committee receive the report and note the information.

#### **BACKGROUND**

As part of the 2023/24 Delivery Program and Operational Plan, a schedule of the planned capital works has been prepared. This report details the progress on strategic and capital works within Infrastructure Services – refer Attachment 1. Capital Expenditure report showing the expenditure of the capital program for all areas is provided in Attachment 2.

#### **REPORT/PROPOSAL**

##### Capital Works – March 2024

	Original Budget	Revised Budget	YTD Budget	YTD Actual
Projects	\$66,039,283	\$59,617,513	\$33,065,095	\$32,723,620
<b>% of YTD Actual works completed to Revised Full Year Budget</b>				<b>54.89%</b>
<b>% of YTD Actual works completed to Revised YTD Budget</b>				<b>98.97%</b>

#### **OPTIONS**

1. To note the report.
2. Reject the report.

#### **CONSULTATION**

- Director Infrastructure Services
- Executive Manager Works Delivery
- Manager Strategic Assets
- Manager Water & Sewer
- Manager Special Projects
- Manager Finance

## Infrastructure Services

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### **STRATEGIC LINKS**

#### **a. Community Strategic Plan 2032**

This report links to the Community Strategic Plan 2032 as follows:

##### **Quality Infrastructure**

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- 4.3 Provide safe and reliable water and sewerage services to meet the demands of current and future generations.
- 4.4 Upgrade and maintain the road network and bridges.

##### **Responsible Governance**

Providing efficient and responsible governance in order to effectively serve the community.

- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.
- 5.4 Open and effective communication methods and technology are utilised to share information about Council plans, intentions, actions and progress.

#### **b. Delivery Program**

- A well maintained Council bridge network
- Preventative maintenance work with increased effectiveness
- Ongoing assessment of cycleways and paved footpaths in accordance with Council's Inspection, Evaluation and Maintenance of Footpaths/Cycleways policy
- Well maintained cycleways, paved and unpaved footpaths
- A workforce able to undertake maintenance and construction works on State Highway No.27 (Golden Highway)
- The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users
- Well maintained regional urban rural sealed and unsealed road networks
- Increased effectiveness of preventative maintenance work as part of maintenance management works practices
- Increase effectiveness of preventative maintenance work as part of maintenance management works practices

#### **c. Other Plans**

Many projects are identified within Community Plans, Emergency Plans or Specific Operational Plans.

Council's Asset Management Plans are also reference documents for the development of the Capital Works Program.

## Infrastructure Services

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### **IMPLICATIONS**

#### **a. Policy and Procedural Implications**

Some projects involve grant funds, community donations or use other funding sources such as R2R funds and Section 94 contributions.

Expenditure of these funds is in accordance with relevant policies and legislative requirements.

#### **b. Financial Implications**

All works have been budgeted for in accordance with the Delivery Program and Operational Plan (DPOP) 2023/24.

#### **c. Legislative Implications**

Not applicable.

#### **d. Risk Implications**

The correct planning and completion of capital projects assists Council to mitigate their risk exposure.

#### **e. Sustainability Implications**

Nil.

#### **f. Other Implications**

Not applicable

### **CONCLUSION**

The capital works update report provides an overview of the progress of capital works for the 2023/24 financial year.

### **ATTACHMENTS**

- 1 [↓](#) Grants and Capital Works Delivery Spreadsheet
- 2 [↓](#) CAPEX Report - March 2024

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Barrington Forest Road	Upgrade of road for its first seal. Includes drainage structures.	\$ 9,869,687.00	\$7,224,234 Fixing Local Roads \$1,460,868 LRCIF \$1,184,585 UHSC	May-24	Sep-24	\$2,203,862	Green	Construction being undertaken by Council managing local sub-contractors. Project on budget.	Yellow	Continuation of installation of drainage structures and earthworks.	Complete installing stormwater structures. Continue earthworks on cuttings. Commence the placement of pavement materials.
Bill Rose Masterplan	Create a development masterplan for Bill Rose precinct.	\$50,000	R4R8	Sep-22	2023	\$40,450	Green	On Track	Green	Completed	Adopted by Council.
Bridges - Albano Bridge	Replacement of timber bridge with concrete bridge	\$ 817,692.00	\$617,692 Fixing Country Bridges \$200,000 UHSC	Apr-24	Mar-24	\$727,658	Green	Project completed \$90k under budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Ashford's Bridge	Replacement of timber bridge with concrete bridge	\$ 1,072,942.00	\$1,042,942 Fixing Country Bridges \$30,000 UHSC	Apr-24	Mar-24	\$1,101,973	Yellow	Project will run about \$40k over budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Blues Bridge	Replacement of timber bridge with concrete bridge	\$ 534,655.00	\$504,655 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$430,810	Green	Project completed \$100k under budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Bobialla Creek Bridge	Replacement of timber bridge with concrete bridge	\$ 1,321,722.00	\$1,291,722 Fixing Country Bridges \$30,000 UHSC	Apr-24	Apr-24	\$1,200,371	Yellow	Project will run about \$100k over budget	Green	Approaches have been constructed. Bridge is opened to traffic.	Install guard rail on approaches. Seal bridge approaches.
Bridges - Dartbrook Bridge	Replacement of timber bridge with concrete bridge	\$ 2,063,596.00	\$1,993,596 Fixing Country Bridges \$70,000 UHSC	Apr-24	Apr-24	\$1,047,047	Green	Project running under budget	Green	Bridge works are complete.	Construct bridge approaches. Seal bridge approaches. Install guard rail on approaches.
Bridges - Lapstone Gully Bridge 2.0km and Culvert 2.9km	Replacement of timber bridge with concrete bridge	\$ 1,133,208.00	\$1,103,208 Fixing Country Bridges \$30,000 UHSC	Apr-24	Mar-24	\$963,965	Green	Project completed \$170k under budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Little Street Bridge	Replacement of timber bridge with concrete bridge	\$ 656,584.00	\$626,584 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$575,320	Green	Project completed \$80k under budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Scotts Creek Bridge No2	Replacement of timber bridge with concrete bridge	\$ 718,087.00	\$688,087 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$619,852	Green	Project completed \$100k under budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Scotts Creek Bridge No3	Replacement of timber bridge with concrete bridge	\$ 529,043.00	\$499,043 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$440,938	Green	Project completed \$90k under budget	Green	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Warlands Bridge No1	Replacement of timber bridge with concrete bridge	\$ 639,509.00	\$609,509 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$711,698	Yellow	Installation of guard rail will push the project over budget by approx \$100k	Green	Works are completed and bridge is opened to traffic.	Submit completion report.



Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Bridges - Warlands Bridge No2	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$447,354	On Track	Project completed \$60k under budget	On Track	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Warlands Bridge No3	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$455,247	On Track	Project completed \$50k under budget	On Track	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Warlands Bridge No4	Replacement of timber bridge with concrete bridge	\$ 515,605.00	\$485,605 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$438,691	On Track	Project completed \$75k under budget	On Track	Works are completed and bridge is opened to traffic.	Submit completion report.
Bridges - Warlands Bridge No5	Replacement of timber bridge with concrete bridge	\$ 558,117.00	\$528,117 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$481,246	On Track	Project completed \$75k under budget	On Track	Works are completed and bridge is opened to traffic.	Submit completion report.
Campbells Corner External Upgrade	Parapet repair, façade upgrades to windows, brickwork, sails, awning and decorative painting	\$ 842,000.00	Resources for Regions		FY- 24 to 25	\$0	On track		On Track	In progress	Project managers engaged.
Comilia Road Rehabilitation		\$ 450,000.00	UHSC	Jun-23	Jun-24		On track		On Track	On track	Ongoing
Cullingral Road Rehabilitation		\$ 215,000.00	Flood Recovery	Jun-23	Jun-24		On track		On Track	On track	Ongoing
Hunter Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 5,604,900.00	\$2,000,000 Heavy Vehicle Safety & Productivity Program \$3,000,000 Fixing Local Roads FLR4 \$604,900 UHSC	Feb-25	FY - 2025	\$461,322	On Track	Fixing Local Roads Grant application successful - \$3 Million - Total project cost \$5.6 Million	On Track	Culverts ordered and delivered. An extension of time has been submitted and accepted to align milestone dates of both funding sources.	Nil activity - in queue after Moonan Brook & Barrington Tops Forest Roads. Some culvert crowns have been delivered to site.
Integrated Water Cycle Management Plan (IWCM)	Completion of the IWCM for UHSC, as per NSW Government Best Practice Guidelines	\$ 439,967.00		Jul-22	Dec-24	\$174,171	On track.		On Track	Above ground asset condition assessment was added as a variation, extending the time and scope	Finalising Issues Paper, Options Paper Review and commence IWCM report
Merriwa Town Beautification	Markings in pavement and under tree lighting	\$ 200,000.00	SCCR5		Jun-24	\$21,244	On Track		On Track	Yet to commence	Seeking quotes and working with the Merriwa Progress Association on finalising the scope of work
Moonan Brook Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 5,600,000.00	\$4,900,000 Fixing Local Roads \$500,000 Roads to Recovery \$200,000 UHSC	Apr-22	Mar-24	\$4,337,714	On Track	First 3.5km completed with approx \$1.25M remaining.	On Track	Works completed for first 3.5km.	Extension of works has been approved for next 900m. Excavation of cutting and road widening, installation of culverts and dish drain.
MR358 - Coulsons Creek Rd Rehabilitation		\$ 48,260,000.00	State \$9,660,000 Federal \$38,600,000 \$883,400	Jul-25	Jul-25	\$0	On Track	Funding committed from the State and Federal Governments.	On Track	Works scheduled to commence late February. Pre-start procurement commenced January 2024.	Commence gabion wall construction and Section 3 earthworks.
Murrurundi Youth & Community Centre	Construction of new youth and community centre	\$ 880,000.00	Regional Youth Investment Program \$1,150,000 Upper Hunter Region Mine Affected Roads \$100,000 UHSC		May-25		On Track		On Track	Design commenced	Complete design, detailed costings and submit DA
Murulla Street Causeway	Upgrade to causeway Sophia Creek Road Upper Dartbrook Road Kars Springs Road Hampshire Road Moonan Brook Road Avocado Road Glenroy Road Possum Springs Road Roma Road Mount Erin Road Yarrowonga Road Nandowra Road Dales Creek Road Sargeants Gap Road Middlebrook Road Flight Springs Road Ridgeland Road	\$ 1,250,000.00		Jun-20	Aug-24	\$109,018	On Track	Causeway upgrade is within budget.	On Track	Tender awarded to upgrade causeway.	Construction of causeway upgrade.
NSW Betterment Program - Causeways		\$ 1,872,000.00	NSW Betterment Program	May-25	May-25	\$0	On Track		On Track	On Track	Tender documents to be written and put out for submissions

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
NSW Betterment Program - Drainage	Flaggs Road Lettybrook Road Upper Rouchel Road Summerhill Road Rosebud Road Studleigh Road Upper Dartbrook Road Mount Erin Road Kars Springs Road Brawboy Road Rotherwood Road Coolah Road Ridgelands Road Avocado Road Yarrowonga Road Middlebrook Road	\$ 698,490.00	NSW Betterment Program	May-25	May-25	\$0	On Track	On Track	On Track		Tender documents to be written and put out for submissions
Public Cemeteries – Tree Planting	Tree planting in all cemeteries across the Shire	\$ 5,000.00	UHSC	Jun-23	Jun-24	\$0	On track	On track	Completed		Funds exhausted for FY 23/24
Reseals - Urban Roads	Whole of UHSC	\$ 420,000.00	UHSC	Jun-23	Jun-24		On track	On track	On track		Designs Ongoing
Reseals - Rural Roads	Whole of UHSC	\$ 770,000.00	UHSC	Jun-23	Jun-24		On track	On track	On track		Designs Ongoing
Reseals - Regional Roads	Whole of UHSC	\$ 530,000.00	UHSC	Jun-23	Jun-24		On track	On track	On track		Designs Ongoing
Roads - Regional & Local Road Upgrades	Potholes & Heavy Patch Program	\$ 3,200,739.00	Regional & Local Road Repair Program	Feb-24	Feb-24	\$857,381	On track	On track	On track		On track
Scone Airport Development		\$ 23,600,000.00		Nov-22	Mar-24	\$22,094,405	On track	On track	Refuelling station is completed and operational.		Workshop to be completed in 2024
Scone CBD Revitalisation	Revitalisation of Kelly Street Scone between Kingdon and Susan Streets, a park at St Aubins Street and drainage works in Liverpool Street	\$ 23,816,273.00	Grants	Jun-24	Sep-24	\$2,026,559	Contract awarded within budget	Contract awarded within budget	Works ongoing.		Works at St Aubins Park and west side Kelly Street (St Aubins to Kingdon) to be completed by March.
Scone EOC (Emergency Operation Centre) upgrade	Upgrade internet service and emergency operation centre infrastructure including generator	\$ 348,648.00	Resilience NSW	Jun-23	Oct-23	\$314,997	On track	On track	Works Completed		Complete, Capatalisation due to be completed in Dec 23
Scone Library Relocation	Installation of a library in the ground floor of the Campbells Corner building	\$ 2,500,000.00	\$500,000 State Library \$1,350,000 Local Roads & Community Infrastructure Fund \$750,000 UHSC		Dec-24	\$100,000	DA submitted. Updated costings required	DA submitted. Updated costings required	DA with Regional Planning Committee		DA approval. Contract drawings and tenders
Scone Tennis Club	Court Resurfacing	\$ 191,278.00	SCCF4	Nov-22	Aug-23	\$182,838	On track	On track	Completed		Complete and opened.
Scone Water Treatment Upgrades	Install UV treatment system, pre-chlorination and fluoride dosing systems for the Scone water supply system.	\$ 1,850,000.00	UHSC	Aug-22	Dec-24	\$125,975	On track	On track	Review scope documents to go to tender		Tendering UV Module
Masterplan for Jefferson Park	Development of a master plan for the Jefferson Park precinct.	\$ 50,000.00	UHSC	Jun-23	Feb-24	\$72,865	Overspent - additional work required	Overspent - additional work required	Expressions of interest to user groups closed 16 December		Finalise draft concept plan and undertake further consultation
Street Lighting	Lighting over pedestrian crossing located Vennacher Street Merriwa	\$ 60,000.00	UHSC	Jun-23	Mar-24	\$13,701	On track	On track	Design approval with Ausgrid currently from second revision. DA sorted.		Quotes will be sought for construction after design is approved.
Swimming Pools - Merriwa Pool Amenities Upgrade	Upgrade to amenities	\$ 218,904.00	UHSC \$218,904	Nov-22	Sep-23	\$70,761	On track	On track	On track		Project complete
Swimming Pools - Scone Pool Amenities Upgrade	Upgrade to amenities	\$ 187,200.00	SCCF4 \$152,539 UHSC \$76,661	Nov-22	Sep-23	\$83,963	On track	On track	Completed		Project complete
Waste Management - Aberdeen Waste Facility Expansion	Expansion of waste management facility	\$ 468,000.00	UHSC	Jun-23	Jun-24	\$4,116	On Track	On Track	Consultants engaged		Seek quotations for Stage 2 of project. Technical studies to be undertaken in Stage 2 include determination of appropriate approved pathway, geotechnical investigations and concept design of landfill expansion.
Waste Management - Merriwa Transfer Station	Development of new transfer station.	\$ 278,801.00	UHSC	Jun-23	Jun-23		On track	On track	On track		Specialist studies to be carried out
Waste Management - Murrurundi Transfer Station	Development of new transfer station.	\$ 275,591.00	UHSC	Jun-23			On track	On track	Designs finalised. Ongoing.		Negotiate with local Indigenous group regarding Native Title Claim
Water Supplies - Moobi Road Water Booster Pump Station	Installation	\$ 255,000.00	UHSC		FY - 2025						
Water Supplies - Replace High Tower Tank & Platform Aberdeen	Installation of high tower tank	\$ 255,000.00	UHSC	Jan-24	Jun-24	\$27,154	Deferred to 2023/2024	Deferred to 2023/2024	On Track		Re-scheduled majority of works to 2023/2024

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Water Supplies - Telemetry Upgrade	Upgrade of telemetry systems shire wide	\$ 25,000.00	UHSC	May-23	Jun-24	\$0	Good	Majority Deferred to 2023/2024	Good	On hold	Re-scheduled majority of works to 2024.
Water Supplies - Village Reticulation Project	Installation of three water standpipe filling stations, Parkville, Wingen, Blandford	\$ 600,000.00	SSW		Dec-23	\$597,000	Good	Within Budget	Good	On track	Completed and open to public. Capitalisation in December 2023
White Park Electrical Supply Upgrade	Upgrade supply of electricity to White Park	\$ 1,200,000.00	R4R7	Mar-23	Mar-24	\$775,000	Good	Within Budget	Good	Works in progress.	Installation of transformer and electrical connection.

**LEGEND**

	Good
	Watch for Potential Issues
	Requires Attention

FUNDING SOURCE SUMMARY	
DCP	Drought Communities Programme
SCCF	Stronger Country Communities
R4R	Resources for Regions
LRCIF	Local Roads & Community Infrastructure
CRIF	Crown Reserved Improvement Fund
BLERF	Bushfire Local Economic Recovery Fund
SSWP	Safe & Secure Water Programme
RNSW	Restart NSW
CRSUP	Driver Reviver Sites Upgrade Program
CPTIGS	Country Passenger Transport Infrastructure Grants Scheme

**UPPER HUNTER SHIRE COUNCIL  
CAPITAL WORKS EXPENDITURE  
SUMMARY  
Year to Date March 2024**

	EXPENDITURE						
	Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	\$ Var
Projects	66,039,283	(6,421,770)	0	59,617,513	33,065,095	32,723,620	341,475
<b>TOTAL</b>	<b>66,039,283</b>	<b>(6,421,770)</b>	<b>0</b>	<b>59,617,513</b>	<b>33,065,095</b>	<b>32,723,620</b>	<b>341,475</b>
<b>% of YTD Actual works completed to Revised YTD Budget</b>						<b>98.97%</b>	
<b>% of YTD Actual works completed to Revised Full Year Budget</b>						<b>54.89%</b>	
 <b>Summary By Service Area</b>							
Administration	350,000	0	0	350,000	260,000	345,939	(85,939)
Community Services & Education	477,500	0	0	477,500	70,000	51,510	18,490
Economic Affairs	715,000	320,000	0	1,035,000	300,000	323,776	(23,776)
Environment	746,662	0	0	746,662	60,000	138,943	(78,943)
Total Housing & Community Amenities	92,500	0	0	92,500	20,000	29,908	(9,908)
Mining, Manufacturing & Construction	60,000	0	0	60,000	60,000	153,311	(93,311)
Public Order & Safety	0	60,000	0	60,000	60,000	63,899	(3,899)
Recreation & Culture	3,164,773	724,230	0	3,889,003	1,171,730	1,261,660	(89,930)
Transport & Communication	53,557,348	(9,316,000)	0	44,241,348	26,741,089	26,041,361	699,728
Water Supplies	5,560,500	650,000	0	6,210,500	2,810,230	3,073,211	(262,981)
Sewerage Services	1,315,000	1,140,000	0	2,455,000	1,512,046	1,240,100	271,946
	<b>66,039,283</b>	<b>(6,421,770)</b>	<b>0</b>	<b>59,617,513</b>	<b>33,065,095</b>	<b>32,723,620</b>	<b>341,475</b>

**UPPER HUNTER SHIRE COUNCIL  
DETAILED CAPITAL WORKS EXPENDITURE  
Year to Date March 2024**

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	\$ Var
1	<b>General Fund</b>							
2	<b>Administration</b>							
3	<b>Communications</b>							
4	5502. Design Specific Computer	0	0	0	0	0	2,908	(2,908)
5	<b>Total Communications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,908</b>	<b>(2,908)</b>
6								
7								
8	<b>Depot Operations</b>							
9	1200. Scn Depot Yard Upgrades	20,000	0	0	20,000	0	0	0
10	4206. Merriwa Depot Upgrade	15,000	0	0	15,000	0	0	0
11	5592. Murrurundi Depot Upgrade	0	0	0	0	0	0	0
12	<b>Total Depot Operations</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
13								
14	<b>Financial Services</b>							
15	0727. Admin Capital Works - Scn	10,000	0	0	10,000	7,500	0	7,500
16	4578. Scn Small Furnishings & Equipment	0	0	0	0	0	(45)	45
17	5283. Back Security Door Upgrade - Scn Admin	0	0	0	0	0	545	(545)
18	<b>Total Financial Services</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,500</b>	<b>500</b>	<b>7,000</b>
19								
20	<b>Fleet Management</b>							
21	4133. 1.Plant Purchases Capital Expenditure	250,000	0	0	250,000	250,000	294,333	(44,333)
22	<b>Total Fleet Management</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>294,333</b>	<b>(44,333)</b>
23								
24	<b>Information Services</b>							
25	2058. Network computer equipment upgrade	50,000	0	0	50,000	2,500	3,198	(698)
26	5594. Metrix Asset Software Implementation	0	0	0	0	0	45,000	(45,000)
27	<b>Total Information Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,500</b>	<b>3,198</b>	<b>(698)</b>
28								
29	<b>Stores/Purchasing Services</b>							
30	4013. Upgrade Storage Facilities	5,000	0	0	5,000	0	0	0
31	<b>Total Stores/Purchasing Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
32								
33	<b>Total Administration</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>260,000</b>	<b>345,939</b>	<b>(85,939)</b>
34								
35	<b>Community Services &amp; Education</b>							
36	<b>Aged Care - Gummun Place Hostel</b>							
37	4020. Hostel Kitchen - Upgrade	0	0	0	0	0	0	0
38	4805. Hostel equipment upgrades	15,000	0	0	15,000	0	0	0
39	5613. Medicine Disbursement Equipment	0	0	0	0	0	8,021	(8,021)
40	<b>Total Aged Care - Gummun Place Hostel</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
41								

**UPPER HUNTER SHIRE COUNCIL  
DETAILED CAPITAL WORKS EXPENDITURE  
Year to Date March 2024**

Line Number		EXPENDITURE						\$ Var
		Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	
42	<b>Aged Care - Independent Living Units</b>							
43	1028. Mdi ILU Kitchen Upgrades	7,500	0	0	7,500	0	0	0
44	1034. Mdi ILU Painting	5,000	0	0	5,000	0	0	0
45	1035. Mwa ILU Painting	5,000	0	0	5,000	0	0	0
46	1149. Mdi ILU Design 2 x Addtnl Units	0	0	0	0	0	144	(144)
47	4832. Mwa ILU Floor Coverings & Blinds	5,000	0	0	5,000	0	0	0
48	4835. Mdi ILU Pathway Construction	0	0	0	0	0	224	(224)
49	<b>Total Aged Care - Independent Living Units</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>368</b>	<b>(368)</b>
50								
51	<b>Children's Services - Early Learning Centre</b>							
52	1030. ELC Painting Works	10,000	0	0	10,000	0	0	0
53	1112. Playground development	20,000	0	0	20,000	0	182	(182)
54	1290. Additional furniture and equipment	10,000	0	0	10,000	0	0	0
55	<b>Total Children's Services - Early Learning Centre</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>182</b>	<b>(182)</b>
56								
57	<b>Youth Services</b>							
58	1033. Mwa Youth Centre Furn & Equip Upgrades	0	0	0	0	0	3,299	(3,299)
59	4656. Mdi - Youth Centre facilities Upgrade	400,000	0	0	400,000	70,000	39,641	30,359
60	<b>Total Sustainability</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>70,000</b>	<b>42,940</b>	<b>27,060</b>
61								
62	<b>Total Community Services &amp; Education</b>	<b>477,500</b>	<b>0</b>	<b>0</b>	<b>477,500</b>	<b>70,000</b>	<b>51,510</b>	<b>18,490</b>
63								
64	<b>Economic Affairs</b>							
65	<b>Real Estate</b>							
66	5515. Campbells Corner Development	0	0	0	0	0	14,300	(14,300)
67	<b>Total Real Estate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>(14,300)</b>
68								
69	<b>Saleyards</b>							
70	4809. Saleyards Replacement Pumps & Equipment	15,000	0	0	15,000	0	0	0
71	5825. Cleanout Saleyards Sludge Pond	0	0	0	0	0	7,850	(7,850)
72	<b>Total saleyards</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>7,850</b>	<b>(7,850)</b>
73								
74	<b>Tourism &amp; Area Promotion</b>							
75	0716. Horse Interpretive Centre	0	320,000	0	320,000	0	0	0
76	1262. Hunter Warbirds Restoration Hanger	700,000	0	0	700,000	300,000	286,435	13,565
77	5604. Alterations to Hunter Warbirds Cafe	0	0	0	0	0	12,300	(12,300)
78	5612. Air Conditioner - 89 Kelly Street Scn	0	0	0	0	0	2,891	(2,891)
79	<b>Total Tourism &amp; Area Promotion</b>	<b>700,000</b>	<b>320,000</b>	<b>0</b>	<b>1,020,000</b>	<b>300,000</b>	<b>301,626</b>	<b>(1,626)</b>
80								
81	<b>Total Economic Affairs</b>	<b>715,000</b>	<b>320,000</b>	<b>0</b>	<b>1,035,000</b>	<b>300,000</b>	<b>323,776</b>	<b>(23,776)</b>
82								

**UPPER HUNTER SHIRE COUNCIL  
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Line Number		EXPENDITURE						\$ Var
		Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	
83	<b>Environment</b>							
84	<b>Stormwater Management</b>							
85	4439. Belmore St Channel	0	0	0	0	0	1,199	(1,199)
86	4970. Stormwater Replacement Program	200,000	0	0	200,000	60,000	59,648	352
87	<b>Total Stormwater Management</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>60,000</b>	<b>60,846</b>	<b>(846)</b>
88								
89	<b>Waste Management</b>							
90	0815. Waste Mdi - Upgrade & Capping	0	0	0	0	0	4,770	(4,770)
91	0817. Better Waste Program	0	0	0	0	0	29,248	(29,248)
92	1173. Scn - Landfill Development Extension	0	0	0	0	0	10,095	(10,095)
93	1347. Aberdeen Waste Facility Expansion	0	0	0	0	0	8,175	(8,175)
94	4744. Waste Mwa - Upgrade & Capping	0	0	0	0	0	1,920	(1,920)
95	4932. Mwa - Transfer Station	275,801	0	0	275,801	0	14,581	(14,581)
96	4933. Mdi - Transfer Station	270,861	0	0	270,861	0	9,308	(9,308)
97	<b>Total Waste Management</b>	<b>546,662</b>	<b>0</b>	<b>0</b>	<b>546,662</b>	<b>0</b>	<b>78,097</b>	<b>(78,097)</b>
98								
99	<b>Total Environment</b>	<b>746,662</b>	<b>0</b>	<b>0</b>	<b>746,662</b>	<b>60,000</b>	<b>138,943</b>	<b>(78,943)</b>
100								
101	<b>Housing &amp; Community Amenities</b>							
102	<b>Emergency Housing</b>							
103	5450. Renovation Works	0	0	0	0	0	5,340	(5,340)
104	<b>Total Emergency Housing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340</b>	<b>(5,340)</b>
105								
106	<b>Public Cemeteries</b>							
107	1261. Tree Planting	5,000	0	0	5,000	5,000	2,276	2,724
108	1337. Mdi Lawn Cemetery Extension	20,000	0	0	20,000	0	0	0
109	5806. Cemetery Furniture	7,500	0	0	7,500	0	0	0
110	<b>Total Public Cemeteries</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>5,000</b>	<b>2,276</b>	<b>2,724</b>
111								
112	<b>Street Lighting</b>							
113	1350. Vennacher St Mwa - Lighting Ped Cross	60,000	0	0	60,000	15,000	22,293	(7,293)
114	<b>Total Street Lighting</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>15,000</b>	<b>22,293</b>	<b>(7,293)</b>
115								
116	<b>Total Housing &amp; Community Amenities</b>	<b>92,500</b>	<b>0</b>	<b>0</b>	<b>92,500</b>	<b>20,000</b>	<b>29,908</b>	<b>(9,908)</b>
117								
118	<b>Mining, Manufacturing &amp; Construction</b>							
119	<b>Quarry Operations</b>							
120	0806. Gravel Exploration	60,000	0	0	60,000	60,000	153,311	(93,311)
121	<b>Total Quarry Operations</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>153,311</b>	<b>(93,311)</b>
122								
123	<b>Total Mining, Manufacturing &amp; Construction</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>153,311</b>	<b>(93,311)</b>

**UPPER HUNTER SHIRE COUNCIL  
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Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	\$ Var
124								
125	<b>Public Order &amp; Safety</b>							
126	<b>Emergency Services</b>							
127	0730. Gummun RFS Shed	0	0	0	0	0	4,372	(4,372)
128	5497. Scone Emergency Operations Centre	0	60,000	0	60,000	60,000	59,528	473
129	<b>Total Emergency Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>63,899</b>	<b>(3,899)</b>
130								
131	<b>Total Public Order &amp; Safety</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>63,899</b>	<b>(3,899)</b>
132								
133	<b>Recreation &amp; Culture</b>							
134	<b>Community Halls &amp; Centres</b>							
135	1155. Mwa School of Arts -Replace Refrigerator	0	0	0	0	0	2,985	(2,985)
136	5365. Community Halls Revitalisation	30,000	0	0	30,000	0	0	0
137	5483. Cassilis Hall and Playground Upgrade	0	0	0	0	0	0	0
138	<b>Total Community Halls &amp; Centres</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>2,985</b>	<b>(2,985)</b>
139								
140	<b>Museums</b>							
141	1067. Scn Museum - Minor upgrade works	27,273	0	0	27,273	0	0	0
142	<b>Total Museums</b>	<b>27,273</b>	<b>0</b>	<b>0</b>	<b>27,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
143								
144	<b>Parks &amp; Gardens</b>							
145	0709. Tree Planting Scn	5,000	0	0	5,000	5,000	2,618	2,383
146	0802. Tree Planting Abn	5,000	0	0	5,000	5,000	7,904	(2,904)
147	0803. Tree Planting Mwa	5,000	0	0	5,000	5,000	5,420	(420)
148	0804. Tree Planting Mdi	5,000	0	0	5,000	5,000	2,402	2,598
149	4505. Playground Equipment upgrade	75,000	0	0	75,000	75,000	57,349	17,651
150	5273. Playground Fencing	12,500	0	0	12,500	12,500	11,142	1,358
151	5521. Amaroo Park Playspace	0	0	0	0	0	575	(575)
152	<b>Total Parks &amp; Gardens</b>	<b>107,500</b>	<b>0</b>	<b>0</b>	<b>107,500</b>	<b>107,500</b>	<b>87,410</b>	<b>20,090</b>
153								
154								
155	<b>Public Libraries</b>							
156	4826. Scone Library Development	1,500,000	0	0	1,500,000	90,000	90,256	(256)
157	<b>Total Public Libraries</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>90,000</b>	<b>90,256</b>	<b>(256)</b>
158								
159	<b>Sporting Grounds &amp; Venues</b>							
160	0827. Bill Rose Complex Master Plan	0	0	0	0	0	14,200	(14,200)
161	4109. Mwa Showground Upgrade	150,000	0	0	150,000	0	1,096	(1,096)
162	4111. Scone Park Upgrade	0	0	0	0	0	1,310	(1,310)
163	5359. Murray Bain Oval Lighting Upgrade	0	0	0	0	0	2,348	(2,348)
164	5420. Scone Tennis Club Courts Resurfacing	0	0	0	0	0	5,235	(5,235)



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165	5572. Jefferson Park Master Plan	0	0	0	0	0	28,942	(28,942)
166	<b>Total Sporting Grounds &amp; Venues</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>53,131</b>	<b>(53,131)</b>
167								
168	<b>Swimming Pools</b>							
169	5522. Merriwa Olympic Pool Facilities	130,000	0	0	130,000	130,000	148,797	(18,797)
170	5523. Scone Memorial Pool Facilities	100,000	0	0	100,000	100,000	89,161	10,839
171	5602. Disability Ramp at Scone Pool	0	6,475	0	6,475	6,475	6,926	(451)
172	5819. Murrurundi Pool Chlorine Dosing Plant	0	26,875	0	26,875	26,875	26,875	(0)
173	5824. 2 Dolphin Pool Cleaners - Scn & Mwa	0	40,880	0	40,880	40,880	40,880	0
174	<b>Total Swimming Pools</b>	<b>230,000</b>	<b>74,230</b>	<b>0</b>	<b>304,230</b>	<b>304,230</b>	<b>312,639</b>	<b>(8,409)</b>
175								
176	<b>White Park Complex</b>							
177	5447. White Park Camp Draft Arena	0	0	0	0	0	141	(141)
178	5473. White Park Electrical Supply Upgrade	670,000	650,000	0	1,320,000	670,000	689,542	(19,542)
179	5820. Gravel Pad in Cattle Yard	0	0	0	0	0	2,099	(2,099)
180	5821. Roof for Cattle Yards	450,000	0	0	450,000	0	4,400	(4,400)
181	5593. White Park Complex Signage	0	0	0	0	0	17,688	(17,688)
182	5598. Audio System Upgrade	0	0	0	0	0	1,370	(1,370)
183	<b>Total Museums</b>	<b>1,120,000</b>	<b>650,000</b>	<b>0</b>	<b>1,770,000</b>	<b>670,000</b>	<b>715,240</b>	<b>(45,240)</b>
184								
185	<b>Total Recreation &amp; Culture</b>	<b>3,164,773</b>	<b>724,230</b>	<b>0</b>	<b>3,889,003</b>	<b>1,171,730</b>	<b>1,261,660</b>	<b>(89,930)</b>
186								
187	<b>Transport &amp; Communication</b>							
188	<b>Aerodrome</b>							
189	4738. Airport Development	0	150,000	0	150,000	50,000	71,359	(21,359)
190	<b>Total Aerodrome</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>71,359</b>	<b>(21,359)</b>
191								
192	<b>Bridges</b>							
193	4871. Murulla Street Causeway Upgrade	1,100,000	0	0	1,100,000	5,000	4,613	387
194	4879. Warlands Bridge No1	0	0	0	0	0	73,724	(73,724)
195	4880. Warlands Bridge No2	455,839	0	0	455,839	305,839	329,655	(23,816)
196	4881. Warlands Bridge No3	451,374	0	0	451,374	310,000	337,493	(27,493)
197	4882. Warlands Bridge No4	460,223	0	0	460,223	375,000	374,927	73
198	4883. Warlands Bridge No5	502,927	0	0	502,927	420,000	420,417	(417)
199	4884. Scotts Creek Bridge No3	50,000	0	0	50,000	50,000	57,495	(7,495)
200	4885. Scotts Creek Bridge No2	418,798	0	0	418,798	61,000	59,355	1,645
201	4886. Blues Bridge	50,000	0	0	50,000	50,000	43,308	6,692
202	5166. Dartbrook Bridge	1,998,866	0	0	1,998,866	960,000	986,435	(26,435)
203	5234. Lapstone Gully Bridge 2km	1,075,797	0	0	1,075,797	855,000	904,378	(49,378)
204	5236. Little St Bridge	0	0	0	0	0	63,156	(63,156)
205	5237. Bobiialla Creek Bridge	1,263,766	0	0	1,263,766	1,140,000	1,140,421	(421)

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206	5238. Ashford's Bridge	1,019,407	0	0	1,019,407	552,000	585,037	(33,037)
207	5239. Albano Bridge	760,351	0	0	760,351	633,000	575,139	57,861
208	<b>Total Bridges</b>	<b>9,607,348</b>	<b>0</b>	<b>0</b>	<b>9,607,348</b>	<b>5,716,839</b>	<b>5,955,550</b>	<b>(238,711)</b>
209								
210	<b>Footpaths &amp; Cycleways</b>							
211	4080. Ftpth - Mwa Extension	0	50,000	0	50,000	50,000	69,960	(19,960)
212	4083. Ftpth - Graeme St (McQueen to Segenhoe)	120,000	0	0	120,000	0	0	0
213	4327. Kerb Ramp Upgrade	25,000	0	0	25,000	0	0	0
214	4929. Ftpth - Bedford St (Hwy - Segenhoe)	80,000	0	0	80,000	80,000	56,100	23,900
215	5310. MWA TR Bettington St Footpath	0	0	0	0	0	612	(612)
216	5570. Cassilis Ftpth - Decommission Fuel Tank	0	0	0	0	0	495	(495)
217	<b>Total Footpaths &amp; Cycleways</b>	<b>225,000</b>	<b>50,000</b>	<b>0</b>	<b>275,000</b>	<b>130,000</b>	<b>127,167</b>	<b>2,833</b>
218								
219	<b>Roads &amp; Bridges - Regional</b>							
220	0759. MR358 - Coulsons Creek Rd Rehabilitation	0	0	0	0	0	2,012	(2,012)
221	1285. Regional Rd Reseals	530,000	0	0	530,000	530,000	92,155	437,845
222	4913. MR105 Repair - 26km to Belltrees Hill	0	0	0	0	0	318	(318)
223	4914. MR62 Repair - Halls Crk to Murdering Hut	500,000	0	0	500,000	0	0	0
224	4984. Regional Heavy Patching Program	1,000,000	0	0	1,000,000	1,000,000	970,950	29,050
225	4985. Regional Roads ARRB	0	0	0	0	0	64,900	(64,900)
226	5260. MR62 Ollerton Dr to Sophia Creek Rd	0	0	0	0	0	767	(767)
227	5262. Culvert Subsidence Upgrade	100,000	0	0	100,000	100,000	28,953	71,047
228	5288. MR358 - Coulsons Creek Rd Rehabilitation	15,000,000	(5,000,000)	0	10,000,000	700,000	611,398	88,602
229	5545. MR62 - Ridgeland St Intersection Upgde	0	0	0	0	0	278	(278)
230	5546. MR62 - Blaydon St Intersection Upgde	0	0	0	0	0	110	(110)
231	5547. MR62 - Tyrone Rd Upgrade	0	0	0	0	0	19,744	(19,744)
232	<b>Total Roads &amp; Bridges - Regional</b>	<b>17,130,000</b>	<b>(5,000,000)</b>	<b>0</b>	<b>12,130,000</b>	<b>2,330,000</b>	<b>1,791,587</b>	<b>538,413</b>
233								
234	<b>Roads - Local (Sealed, Unsealed &amp; Urban)</b>							
235	0834. Timor Rd, Mdi	0	0	0	0	0	68	(68)
236	1283. Urban Rd Reseals	420,000	0	0	420,000	420,000	271,398	148,602
237	1284. Rural Rd Reseals	770,000	0	0	770,000	770,000	136,973	633,027
238	3612. Cullingral Rd Culvert Replacement	0	0	0	0	0	2,111	(2,111)
239	4861. Village Streets Initial Seal	50,000	0	0	50,000	50,000	35,832	14,168
240	4862. Village Streets Shoulder Initial Seal	50,000	0	0	50,000	50,000	0	50,000
241	4894. Comiala Road Rehabilitation	450,000	0	0	450,000	450,000	412,781	37,219
242	4986. Local Sealed Road Heavy Patching	1,800,000	0	0	1,800,000	1,200,000	1,140,509	59,491
243	4987. Local Unsealed Roads Resheet	1,150,000	0	0	1,150,000	1,150,000	1,012,085	137,915
244	4989. Local Roads & Streets ARRB	0	0	0	0	0	95,100	(95,100)
245	5110. Timor Rd	0	0	0	0	0	1,876	(1,876)
246	5259. Urban Streets K&G Renewal	100,000	0	0	100,000	75,000	67,265	7,735

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247	5247. Moonan Brook Rd MR105 Seal & Upgrade	3,600,000	0	0	3,600,000	2,000,000	2,011,978	(11,978)
248	5392. Culvert Subsidence	100,000	0	0	100,000	100,000	0	100,000
249	5407. Hunter Rd - Naracoote to Glenmore Brg	5,400,000	(5,300,000)	0	100,000	100,000	191,709	(91,709)
250	5408. Hunter Rd - Shallow Crossing-Ellerston	0	0	0	0	0	24,545	(24,545)
251	5409. Barrington Forest Rd - Initial Seal Stg1	0	2,000,000	0	2,000,000	1,500,000	1,662,095	(162,095)
252	5410. Barrington Forest Rd - Initial Seal Stg2	0	300,000	0	300,000	284,000	358,186	(74,186)
253	5454. Gummun Lane Mwa	250,000	0	0	250,000	250,000	7,679	242,321
254	5536. Pages Creek & Sargeants Gap Rds Upgrades	0	400,000	0	400,000	300,000	295,526	4,474
255	5540. RSP Glenbawn Rd - Shoulder Wide & Gdrail	300,000	(300,000)	0	0	0	0	0
256	5548. Hacketts Rd Merriwa	0	0	0	0	0	1,358	(1,358)
257	5549. Bow St (fr Blaxland St to MacCartney St)	260,000	(216,000)	0	44,000	44,000	45,127	(1,127)
258	5551. Cullingral Rd Rehabilitation	0	0	0	0	0	284,779	(284,779)
259	5552. Solleys Lane (Bow St Intersection) Upgde	200,000	0	0	200,000	200,000	2,623	197,377
260	5553. Moobi Rd Rehabilitation	1,400,000	(1,400,000)	0	0	0	0	0
261	5556. Yarrandi Rd - Initial Design/Studies	0	0	0	0	0	6,300	(6,300)
262	5585. Upgrade of 43 Drainage -Betterment Prog	0	0	0	0	0	52,620	(52,620)
263	5589. Clifflands Rd - Initial Design/Survey	0	0	0	0	0	(20,275)	20,275
264	5595. Kingdon Street Causeway	0	0	0	0	0	24,310	(24,310)
265	5596. Kars Springs Causeway	0	0	0	0	0	1,263	(1,263)
266	5816. R2R Aberdeen Public School Graeme St Upg	0	0	0	0	0	0	0
267	<b>Total Roads - Local (Sealed, Unsealed &amp; Urban)</b>	<b>16,300,000</b>	<b>(4,516,000)</b>	<b>0</b>	<b>11,784,000</b>	<b>8,943,000</b>	<b>8,067,904</b>	<b>875,096</b>
268								
269	<b>Transport Ancillaries</b>							
270	0747. Bus Shelter Capital Works	20,000	0	0	20,000	0	0	0
271	0775. Regional Rd Guardrail Replacement	60,000	0	0	60,000	60,000	0	60,000
272	1192. Town Revitalisation - Merriwa	200,000	0	0	200,000	0	220	(220)
273	4079. Street Signs	15,000	0	0	15,000	11,250	0	11,250
274	5471. Scone CBD & St Aubiins Construction	10,000,000	0	0	10,000,000	9,500,000	9,934,757	(434,757)
275	5583. Niagara Cafe Mural Restoration	0	0	0	0	0	1,505	(1,505)
276	5605. Merriwa CBD Activation	0	0	0	0	0	33,395	(33,395)
277	<b>Total Transport Ancillaries</b>	<b>10,295,000</b>	<b>0</b>	<b>0</b>	<b>10,295,000</b>	<b>9,571,250</b>	<b>9,969,877</b>	<b>(398,627)</b>
278								
279	<b>Total Transport &amp; Communication</b>	<b>53,557,348</b>	<b>(9,316,000)</b>	<b>0</b>	<b>44,241,348</b>	<b>26,741,089</b>	<b>26,041,361</b>	<b>699,728</b>
280								
281	<b>Total General Fund</b>	<b>59,163,783</b>	<b>(8,211,770)</b>	<b>0</b>	<b>50,952,013</b>	<b>28,742,819</b>	<b>28,410,309</b>	<b>332,510</b>
282								
283	<b>Water Fund</b>							
284	<b>Water Supplies</b>							
285	<b>Merriwa/Cassilis Water</b>							
286	2014. Mwa - Main Renewals/Replacements	240,000	0	0	240,000	160,691	161,966	(1,275)
287	2025. Mwa - Meter Replacements	5,000	0	0	5,000	2,900	1,444	1,456

**UPPER HUNTER SHIRE COUNCIL  
DETAILED CAPITAL WORKS EXPENDITURE  
Year to Date March 2024**

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	\$ Var
288	4678. Mwa/Cass - Minor Reservoir Repairs	15,000	0	0	15,000	0	0	0
289	5398. Mwa - New Mains/Main Extensions	30,000	0	0	30,000	17,074	79,895	(62,821)
290	<b>Total Merriwa/Cassilis Water</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>180,665</b>	<b>243,305</b>	<b>(62,640)</b>
291								
292	<b>Murrurundi Water</b>							
293	2022. Scn/Mdi Pipeline	0	0	0	0	0	7,991	(7,991)
294	2026. Mdi - Meter Replacements	9,000	0	0	9,000	5,996	0	5,996
295	2071. Village Reticulation	500,000	300,000	0	800,000	500,000	393,161	106,839
296	5811. Mdi - Dam Safety Inspection	0	0	0	0	0	164	(164)
297	5537. Mdi - Main Renewals/Replacements	424,000	0	0	424,000	424,000	861,777	(437,777)
298	5608. Mdi - Pipeline Pump Replace	0	0	0	0	0	60,393	(60,393)
299	<b>Total Murrurundi Water</b>	<b>933,000</b>	<b>300,000</b>	<b>0</b>	<b>1,233,000</b>	<b>929,996</b>	<b>1,315,495</b>	<b>(385,499)</b>
300								
301	<b>Scone/Aberdeen Water</b>							
302	1105. Scn/Abn - Minor Reservoir Repairs	8,500	0	0	8,500	6,375	0	6,375
303	2027. Scn/Abn - Meter Replacements	42,500	0	0	42,500	31,875	7,868	24,007
304	2028. UV & Fluoride Implementation	1,285,000	0	0	1,285,000	64,976	35,202	29,774
305	2030. Scone WTP	100,000	0	0	100,000	51,244	0	51,244
306	4181. Telemetry Upgrade	25,000	0	0	25,000	23,744	0	23,744
307	4219. Scn/Abn - Main Renewals/ Replacements	2,050,000	0	0	2,050,000	1,041,491	981,001	60,490
308	4558. Scn - Glenbawn pipeline valve repl	200,000	0	0	200,000	0	44,603	(44,603)
309	4672. Abn - Replace High Tower Tank & Platform	255,000	0	0	255,000	25,000	0	25,000
310	4687. Abn - Raw Water Pump Station Upgrade	0	0	0	0	0	29,995	(29,995)
311	4751. Scn Park St (Kingdon to Gundy)	0	0	0	0	0	139	(139)
312	4757. Scn Valve & Hydrant Replacement	10,500	0	0	10,500	6,992	4,423	2,569
313	4794. IWCM - Water	75,000	0	0	75,000	61,872	68,513	(6,641)
314	4939. Scn/Abn - New Mains/Main Extensions	0	0	0	0	0	1,022	(1,022)
315	5330. Scn/Abn - Reservoir Cleaning & Inspect	36,000	0	0	36,000	36,000	0	36,000
316	5510. Scn- Moobi Rd Water Booster Pump Station	250,000	0	0	250,000	0	0	0
317	5603. Purchase 54A Barton St SCONE Land	0	350,000	0	350,000	350,000	333,654	16,346
318	<b>Total Scone/Aberdeen Water</b>	<b>4,337,500</b>	<b>350,000</b>	<b>0</b>	<b>4,687,500</b>	<b>1,699,569</b>	<b>1,506,420</b>	<b>193,149</b>
319								
320	<b>Total Water Supplies</b>	<b>5,560,500</b>	<b>650,000</b>	<b>0</b>	<b>6,210,500</b>	<b>2,810,230</b>	<b>3,073,211</b>	<b>(262,981)</b>
321								
322	<b>Total Water Fund</b>	<b>5,560,500</b>	<b>650,000</b>	<b>0</b>	<b>6,210,500</b>	<b>2,810,230</b>	<b>3,073,211</b>	<b>(262,981)</b>
323								
324	<b>Sewer Fund</b>							
325	<b>Sewerage Services</b>							
326	<b>Merriwa Sewerage</b>							
327	4466. Mwa - STP Renewals	20,000	0	0	20,000	13,320	12,642	678
328	4468. Mwa - Main Renewals/Replacements	25,000	0	0	25,000	18,556	0	18,556

**UPPER HUNTER SHIRE COUNCIL  
DETAILED CAPITAL WORKS EXPENDITURE  
Year to Date March 2024**

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested vote	Revised Budget	YTD Budget	YTD Actuals	\$ Var
329	5379. Mwa - STP Cleaning Polishing Ponds	750,000	0	0	750,000	500,000	401,973	98,027
330	5566. Mwa STP Effluent Discharge Pipe Upgrade	0	0	0	0	0	1,522	(1,522)
331	<b>Total Merriwa Sewerage</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>795,000</b>	<b>531,876</b>	<b>416,137</b>	<b>115,739</b>
332								
333	<b>Murrurundi Sewerage</b>							
334	3017. Mdi - STP Renewals	20,000	0	0	20,000	15,000	0	15,000
335	4423. Mdi - Main Renewals/Replacement	25,000	0	0	25,000	12,500	3,650	8,850
336	4536. Mdi - Sewer Relining	0	140,000	0	140,000	140,000	132,776	7,224
337	<b>Total Murrurundi Sewerage</b>	<b>45,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,426</b>	<b>31,074</b>
338					0			
339	<b>Scone/Aberdeen Sewerage</b>				0			
340	3016. Scn - STP Renewals	30,000	0	0	30,000	22,500	0	22,500
341	4400. Abn - STP Renewals	20,000	0	0	20,000	0	24,153	(24,153)
342	4858. Scn/Abn - SPS Renewals	0	0	0	0	0	1,430	(1,430)
343	4473. Scn/Abn - Sewer Relining	0	1,000,000	0	1,000,000	540,000	539,637	363
344	4476. Scn/Abn - Mains Renewals/Replacements	105,000	0	0	105,000	69,978	2,243	67,736
345	4489. Scn - New STP	200,000	0	0	200,000	105,000	0	105,000
346	4718. Scn - STP Leachate Testing	25,000	0	0	25,000	0	0	0
347	4794. IWCM - Sewer	75,000	0	0	75,000	61,872	66,587	(4,715)
348	4856. Sewer Pump Station Renewals	0	0	0	0	0	2,050	(2,050)
349	5449. Scn/Abn SPS Telemetry Upgrades	20,000	0	0	20,000	13,320	51,437	(38,117)
350	<b>Total Scone/Aberdeen Sewerage</b>	<b>475,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,475,000</b>	<b>812,670</b>	<b>687,536</b>	<b>125,134</b>
351								
352	<b>Total Sewerage Services</b>	<b>1,315,000</b>	<b>1,140,000</b>	<b>0</b>	<b>2,455,000</b>	<b>1,512,046</b>	<b>1,240,100</b>	<b>271,946</b>
353								
354	<b>Total Sewer Fund</b>	<b>1,315,000</b>	<b>1,140,000</b>	<b>0</b>	<b>2,455,000</b>	<b>1,512,046</b>	<b>1,240,100</b>	<b>271,946</b>
355								
356	<b>OVERALL TOTAL</b>	<b>66,039,283</b>	<b>(6,421,770)</b>	<b>0</b>	<b>59,617,513</b>	<b>33,065,095</b>	<b>32,723,620</b>	<b>341,475</b>

## Infrastructure Services

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ISC.04.4

### **MR358 WILLOW TREE ROAD UPGRADE**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Jeff Bush - Manager Strategic Assets

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#### **PURPOSE**

The purpose of the report is to provide an update on the Coulson's Creek Road (MR358) Rehabilitation Project.

#### **RECOMMENDATION**

That the Committee receive the report and note the information.

#### **BACKGROUND**

Upper Hunter Shire Council undertook the construction of the Merriwa to Willow Tree Road (Coulson's Creek Rd, also known as MR358) in 2018.

Cracking of the pavement and downslope fill embankment appeared after completion of major earthworks in October and November 2019. Further cracking developed in February 2020.

Council engaged geotechnical engineers and after an initial site inspection on 3 March 2020, the geotechnical advice on the condition of road and associated infrastructure was to impose a 5 tonne load limit and single lane configuration. Further geotechnical investigations, fieldwork and daily, weekly and monthly monitoring has continued since then.

A Project Control Group (PCG) was formed in September 2020 with representatives from Upper Hunter Shire Council, Transport for New South Wales, Infrastructure New South Wales and Public Works Advisory. The PCG has been delegated with managing the road and the related design and construction phases of the project.

In January 2021, the PCG recommended following the latest geotechnical inspections, that the road be closed to all traffic with the key criteria of cracking extending to and beyond the centreline of the road. Council engaged GHD in successfully preparing Construction Documents (Detailed Design, Specifications and Review of Environmental Factors).

State government confirmed its \$9.6M funding for this project in 2022-23. This project was included in the 90 day Infrastructure Investment Program (IIP) Strategic Review by Federal Government in 2023 and Minister Catherine King announced that the project has been approved for funding in September 2023. The challenge for council was to establish project milestones in alignment with reporting and funding requirements. Moreover, the contract award was during the Christmas period where key staff and stakeholders have previously planned leave.

#### **Completed activities and timelines**

- Design completed – 27 May 2022.
- Tender documents completed 15 December 2022.
- Mandatory pre tender meeting carried out on site 31 January 2023.
- Tenders closed 23 March 2023.
- Contract awarded 18 December 2023.
- Press release (Federal) 15 December 2023.
- Press release (UHSC) 15 December 2023.

This report outlines the further steps and current period's progress summary on MR358 project.

**Infrastructure Services**

**REPORT/PROPOSAL**

**Progress in the last month**

- Complete assessment of Management Plan submissions.
- Procurement of Gabion cages complete.
- Procurement of shotcrete, soil anchors, soil nails and rock fall mesh complete.
- Commencement of Section 2, 3 & 4 catch drain excavation (refer attachment).
- Section 3 & 4 uphill batter excavation commenced.

**Upcoming activities**

- Continue cross drainage works.
- Continue material processing of rock ballast fill to reduce the amount of gabion import (currently 63,000 tonne).
- Continue uphill batter wall excavation works.
- Stockpile management.

**Project Funding summary**

Funding committed by Federal Govt.	\$38.6 M
Funding committed by NSW State Govt.	\$9.66 M
<b>Total Funding committed</b>	<b>\$48.26 M</b>

**Key Milestones**

Number	Description	Agreed date	Federal funding breakdown	State funding breakdown	Comment
1	Award of contract	Jan/Feb 2024	\$5 M	\$4 M	Awarded Dec 2023
2	Commence gabion wall construction	March 2024	\$12.4 M	\$2.9 M	Achieved
3	Commence Section 3 – chainage 1900 to chainage 2400	July 2024	\$9 M		
4	Commence Section 2 – Chainage 1120 to Chainage 1900	Nov 2024	\$7 M	\$1.76 M	
5	Sealing Section 3 and Section 4 (chainage 2400 to chainage 2860 – Shire boundary).	March 2025	\$4.2 M		
6	Submission and acceptance of post completion report.	25/26	\$1 M	\$1 M	

**Delays/variations to date – Nil**

**OPTIONS**

- 1) To note the report.
- 2) To reject the report.

## Infrastructure Services

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### **CONSULTATION**

- General Manager
- Director Infrastructure Services
- Project Control Group
- Douglas Partners Pty Ltd
- GHD Pty Ltd
- Infrastructure New South Wales
- Transport for New South Wales
- Public Works Advisory

### **STRATEGIC LINKS**

#### **a. Community Strategic Plan 2032**

This report links to the Community Strategic Plan 2032 as follows:

#### **Connected Community**

Developing and deepening connections of people to each other and their community.

- 1.4 Enhance partnerships to maintain a safe community.
- 1.5 Advocate for, support and provide services and facilities for the community.
- 1.7 Acknowledge and respect our Aboriginal culture, heritage and people.

#### **Protected Environment**

Ensuring the ongoing protection of our environment and natural resources.

- 2.3 Ensure all actions, decisions and policy response to natural hazards and climate change remain current.
- 2.6 Plan, facilitate and provide for a changing population for current and future generations.

#### **Quality Infrastructure**

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.4 Upgrade and maintain the road network and bridges.

#### **Responsible Governance**

Providing efficient and responsible governance in order to effectively serve the community.

- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.
- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.

#### **b. Delivery Program**

- Asset information, construction, survey and design service
- Long term asset renewal and enhancement programs
- The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users
- An avenue to continue to lobby for increased road funding
- Construction and quality specifications for road construction
- Increased effectiveness of preventative maintenance work as part of maintenance management works practices
- Well maintained regional urban rural sealed and unsealed road networks



## Infrastructure Services

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### **IMPLICATIONS**

#### **a. Policy and Procedural Implications**

Parks, Sporting Fields, Footpath, Road and Bridge maintenance guidelines as identified within Asset Management Plans and Strategic Plans.

#### **b. Financial Implications**

Federal and State funding confirmed for construction.

#### **c. Legislative Implications**

Not applicable.

#### **d. Risk Implications**

The rehabilitation of Coulson's Creek Road is a substantial risk that will require appropriate management and control throughout the construction works. Current risks in the project include:

- Sub-contractor and resource availability (currently high demand in construction industry).
- Supply of water for road construction work in summer if hot & dry conditions prevail.
- Variable weather with intense rainfall may cause delays to the project.
- Communications on-site prior to establishment of satellite link.
- Insurance of works.

#### **e. Sustainability Implications**

There are some significant environmental issues that include mass fill movements, tree loss, erosion and sediment controls. These have been addressed in the design process and form part of the review of environmental factors.

#### **f. Other Implications**

Nil

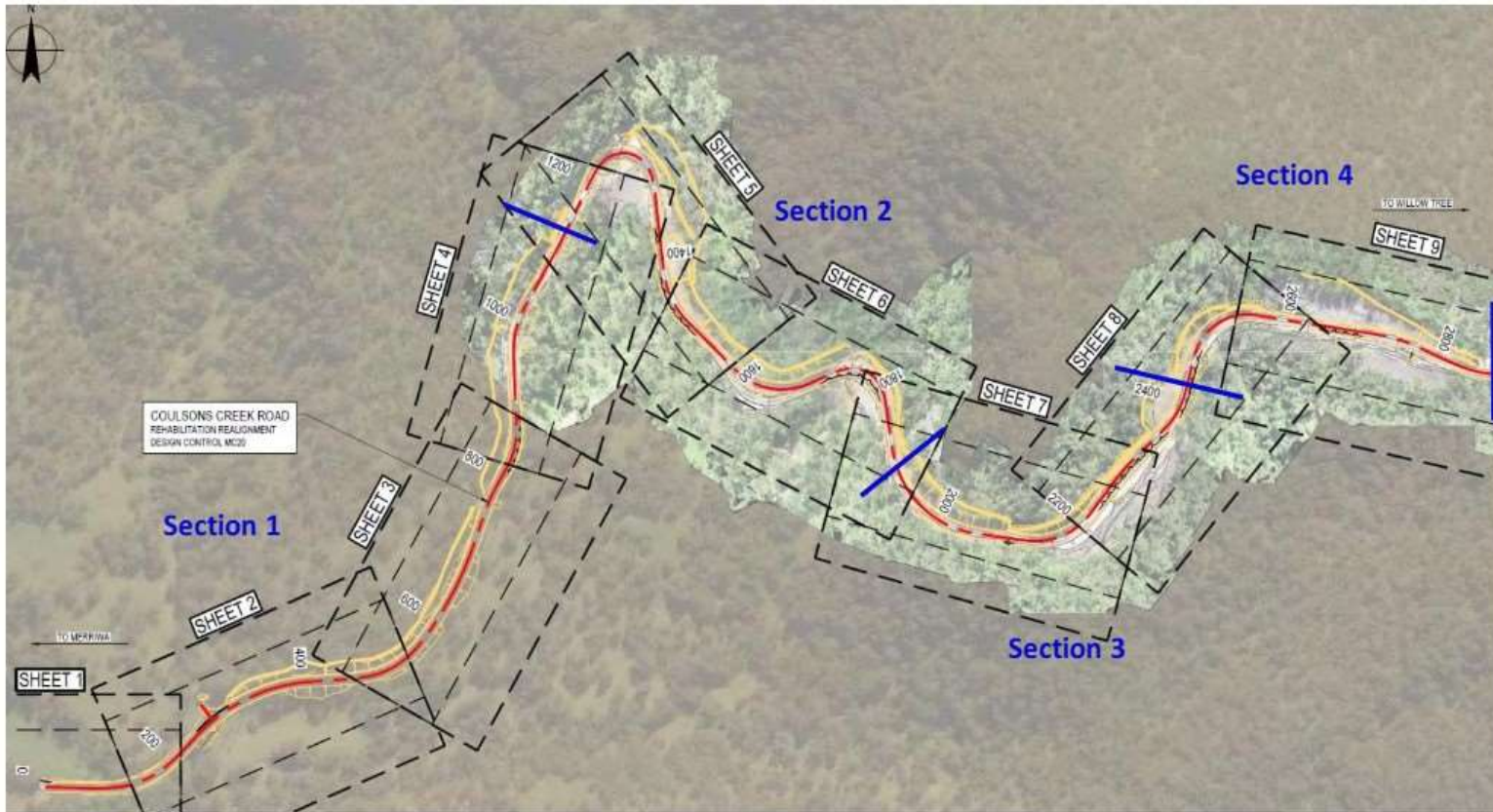
### **CONCLUSION**

The reconstruction and rehabilitation of MR358 Coulson's Creek Road is approximately 3 kilometres of dual lane single carriageway that will make it suitable for safe passage, including the use of Class 2 B-Double vehicles. The project has received successful funding from both Federal and State Governments and the project delivery updates are provided in this report.

### **ATTACHMENTS**

- [1](#) MR358 - Section Map

Photo of works/ maps / typical sections



<p>Section 1 All works from Chainage 00 at the concrete causeway to Chainage 1120 just prior to the first hairpin corner</p>	<p>Section 2: All works from Chainage 1120 just prior to the first hairpin corner to Chainage 1900 just after the second hairpin corner.</p>	<p>Section 3: All works from Chainage 1900 just after the second hairpin corner to Chainage 2400 just prior the 90° corner.</p>	<p>Section 4: All works from Chainage 2400 just prior the 90° corner to Chainage 2860 at the existing cattle grid and Local Government Boundary</p>
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## Infrastructure Services

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### ISC.04.5 **LOCAL ROADS INITIAL SEAL - PROJECT UPDATE**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Chris Agosto - Project Manager

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#### **PURPOSE**

The purpose of this report is to provide an update on the three major road projects:

- Moonan Brook Road
- Barrington Tops Forest Road
- Hunter Road

#### **RECOMMENDATION**

That the Committee receive the report and note the information.

#### **BACKGROUND**

This report provides information to assist in understanding the status of the project, what work has recently been completed and the work that is forecast for the next month, plus the revised forecast for the end of the project.

#### **REPORT/PROPOSAL**

##### **Moonan Brook Road**

###### *Description of Works*

Design and construction of the improvement, widening and initial seal of Moonan Brook Road, a total length of 3.5 km from the intersection with Hunter Road to just past the intersection with Barrington Tops Forest Road. This includes the upgrading of storm water drainage structures.

The Works will provide an improved level of service with greater access to the Moonan Brook Camping and Recreational Area and to the Barrington Tops National Park with increased safety by reducing the risk for road users with improved alignment and sight distances, additional safety barriers and signage. This will increase productivity for local primary producers and increase tourism within the region, which will provide an increase to the local economy.

Start of Construction – February 2023

Expected completion – March 2024 (extended to July 2024 for additional scope)

Note that the road will be open to traffic throughout the works.

TfNSW has approved works beyond chainage 3,500 to include:

- Complete road construction and seal according to design between the intersection with Barrington Tops Forest Road and Moonan Brook bridge at chainage 4,310.
- Place a 200mm gravel overlay over existing and seal the road as it goes past the Moonan Brook tennis courts and camping ground between chainages 400 and 580 (Teagues Crossing causeway).

###### *This Period's Progress Summary*

- Confirmation by the funding body of the above extension of scope. The time frame was extended to the end of July 2024 to complete this additional works.

## **Infrastructure Services**

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### *Next Period's Planned Activity*

- Earthworks through the next cutting and for general road widening.
- Installation of two stormwater crossings.
- Preparation for the dish drain installation.

## **Barrington Tops Forest Road**

### *Description of Works*

Design and construction of the improvement, widening and initial seal of Barrington Tops Forest Road, a total length of 9 km from the intersection with Moonan Brook Road. This includes the upgrading of storm water drainage structures.

The Works will provide an improved level of service across the Barrington Tops. It will increase safety by reducing the risk for road users with improved alignment and sight distances, additional safety barriers and signage and road widening on corners where possible. This will also increase tourism and productivity for local primary producers, which will benefit local economy.

The section of road between chainages 8350 and 8500 that is affected by the landslip is not included in this scope of works. The repairs of the landslip are another project with its own funding and budget and included in TfNSW Floodworks claims. The road design will be revisited to ensure it blends in with the final design of the repaired slip area.

Start of Construction – September 2023

Completion of Construction – August 2024 (likely to extend)

Note that the road will be open to traffic throughout the works.

### *This Period's Progress Summary*

- Continuation of the installation of stormwater pipes.
- Continuation of earthworks to widen the cuttings as per design.
- Preparation for the dish drain installation.

### *Next Period's Planned Activity*

- Completion of installation of stormwater pipes.
- Continuation of earthworks to widen cuttings.
- Commence placement of pavement materials.
- Installation of dish drain.

## **Hunter Road**

### *Description of Works*

Design and construction of the improvement, widening and initial seal of Hunter Road, a total length of 4.0 km from Naracoorte. This includes the upgrading of storm water drainage structures. The Works will provide an improved level of service to Ellerston and Tomalla Road. It will increase safety by reducing the risk for road users with improved alignment and sight distances, additional safety barriers and signage and road widening on corners. This will increase productivity for local primary producers, which will provide an increase to the local economy.

## Infrastructure Services

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Start of Construction – February 2024

Completion of Construction – February 2025 (likely to extend)

Note that the road will be open to traffic throughout the works.

### *This Period's Progress Summary*

- No activity during the last reporting period due to other roads prioritised.

### *Next Period's Planned Activity*

- Delivery of more pipes and culverts.
- Possible installation of pipes after Barrington Tops Forest Road and Moonan Brook Road pipes are complete.

## **OPTIONS**

- 1) To note the report.
- 2) To reject the report.

## **CONSULTATION**

- Director Infrastructure Services
- Manager Strategic Assets & Projects
- Finance Manager
- Executive Manager Works Delivery

## **STRATEGIC LINKS**

### **a. Community Strategic Plan 2032**

This report links to the Community Strategic Plan 2032 as follows:

#### **Quality Infrastructure**

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

4.4 Upgrade and maintain the road network and bridges.

### **b. Delivery Program**

### **c. Other Plans**

Nil.

## **IMPLICATIONS**

### **a. Policy and Procedural Implications**

Nil.

**Infrastructure Services**

**b. Financial Implications**

**Funding**

Funding for the Local Roads Initial Seal Project is broken down in the table below.

Funding Source	Road Project		
	Moonan Brook Rd	Hunter Rd	BT Forest Rd
Fixing Local Roads	\$4,900,000	\$3,000,000	\$7,224,234
Roads to Recovery	\$500,000	Nil	Nil
LRCIF	Nil	Nil	\$1,460,868
HVSPP	Nil	\$2,000,000	Nil
UHSC	\$200,000	\$604,899	\$1,184,585
<b>Total Funding</b>	<b>\$5,600,000</b>	<b>\$5,604,899</b>	<b>\$9,869,687</b>

**Expenditure**

The expenditure to date for each road is shown in the table below.

Road Project	Job-to-date	Budget	% of Budget Spent
Moonan Brook Rd	\$4,337,714	\$5,600,000	77%
BT Forest Rd	\$2,203,862	\$9,869,687	22%
Hunter Rd	\$461,322	\$5,604,899	8%

- Moonan Brook Road was completed with approximately \$1.25M left in the budget when the works were complete to chainage 3,500, allowing the additional scope to be constructed.

**c. Legislative Implications**

Nil.

**d. Risk Implications**

A risk register is being maintained for the three roads. The current major risks are shown in the table below.

Risk	Rating	Management Action	Status
Cost exceeding budget	Medium	Tight control of expenditure & scope	Ongoing
Late completion	Medium	Monitoring of progress & sequencing of activities	Ongoing
Widening of cuttings being hard	Medium	Employ contractor with suitable equipment	Ongoing
Slope failure	Medium	Monitor actual against design Seek geotechnical advice	Ongoing
Environmental damage	Low	Ensure sediment controls are in place	Ongoing
Sourcing pavement material	Low	Crushing material from Ellerston quarry and winning material from Challis Cutting quarry	Ongoing
Slip area preventing construction of BTF Rd beyond Ch 8,200	High	Monitoring progress of the flood damage repair works	Ongoing



## Infrastructure Services

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**e. Sustainability Implications**

Nil.

**f. Other Implications**

Nil.

**CONCLUSION**

This report provides progress updates on three initial seal projects. Moonan Brook Road has progressed to practical completion for the section up to chainage 3,500 and work will start on the extended scope. Barrington Tops Forest Road is continuing with installation of stormwater pipes and earthworks. Hunter Road is yet to commence construction with pipes and culverts currently being delivered. With careful management of budgets, timelines, and risks, these projects aim to enhance local infrastructure, bolster safety, and stimulate economic growth.

**ATTACHMENTS**

Nil.

**Infrastructure Services**

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**ISC.04.6**

***SCONE CBD REVITALISATION PROJECT***

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Allan Greer - Project Manager

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**RECOMMENDATION**

That the Committee receive the report and note the information.

**BACKGROUND**

This report provides information on the current status of the project, what work has recently been completed, work forecast for the next month and the revised timelines for the end of the project.

**Description of Works**

Daracon Contractors Pty Ltd have been appointed to undertake Stage 1 of the Scone CBD Revitalisation Project. Stage 1 is the redevelopment of Kelly Street between Kingdon and St Aubins Streets, including St Aubins Town Square.

The project comprises the construction of new wider footpaths, additional crossings and parking, road resurfacing, landscaping and upgrades to utilities (electrical, water and pedestrian lighting).

**This period's progress summary**

***St Aubins Town Square***

- Removal of Ausgrid Streetlight

***Block 2 (Liverpool to St Aubins Streets) – West***

- Finishing works (concrete sealing, rectifying defect works)
- Streetlight installation
- Commencement of street furniture installation





## Infrastructure Services

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*Image 1 – Streetlights*

### **Block 1 (Kingdon to Liverpool Streets) – West**

- Finishing works (concrete sealing, rectifying defect works)
- Streetlight installation
- Commencement of street furniture installation



*Image 2 – Street Furniture*

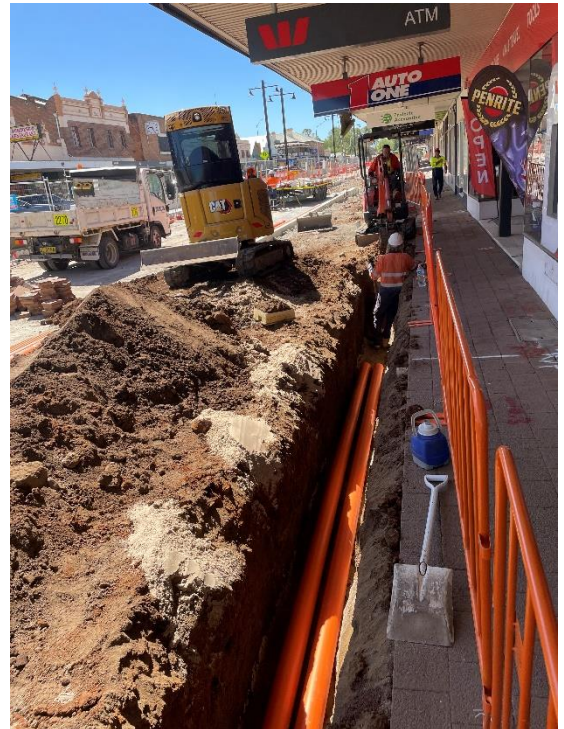
### **Block 2 (Liverpool to St Aubins Streets) – East**

- Completion of storm water pits
- Construction of kerb
- Base course infill
- Water main cutover
- Ausgrid outage and cutover to new works

**Infrastructure Services**



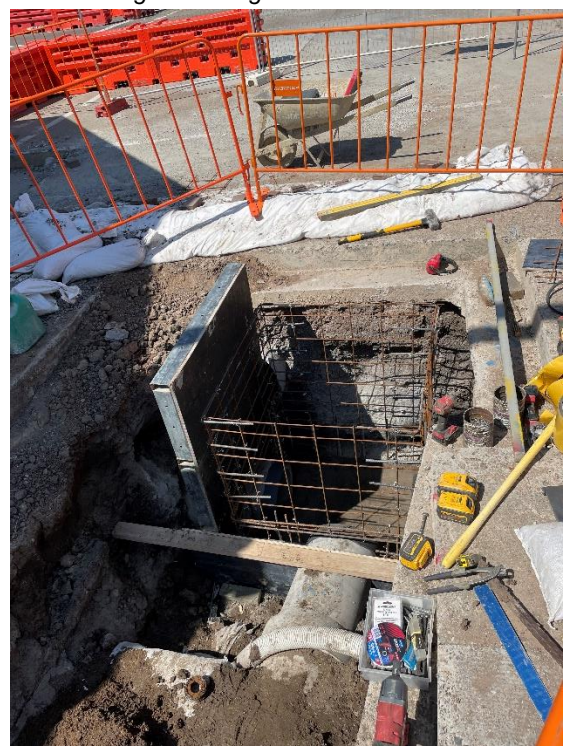
*Image 3 – Base Course Infill*



*Image 4 – Ausgrid Electrical Works*



*Image 5 – Construction of Kerb*



*Image 6 – Storm Water Pit Construction*

**Infrastructure Services**



*Image 7 – New Kerb*

**Block 1 (Kingdon to Liverpool Streets) - East**

- Base course removal
- Construction of storm water lines
- Construction of storm water pits



*Image 8 – Base Course Removal*



*Image 9 – Storm Water*

## Infrastructure Services



Image 10 – Storm Water Pit Construction

### Works planned for next period

#### **St Aubins Town Square**

- Completion of remaining concrete panels
- Fixing of Scone Horse Festival Horse of the Year plaques

#### **Block 2 (Liverpool to St Aubins Streets) – West and Medians**

- Street furniture installation
- Finishing and defect works

#### **Block 1 (Kingdon to Liverpool Streets) – West and Medians**

- Street furniture installation
- Finishing and defect works

#### **Block 2 (Liverpool to St Aubins Streets) – East**

- Downpipe drainage
- Completion of kerb and lintels
- Installation of streetlights
- Telstra asset adjustments
- Commencement of footpath

#### **Block 1 (Kingdon to Liverpool Streets) - East**

- Completion of storm water
- Commencement of water main upgrade works
- Commencement of Ausgrid works

## Infrastructure Services

### Contract Completion Dates for Stage-1

Area	Current Contract Completion Date	Comments and Progress updates
St Aubins Town Square	October 2023	Completed
B1 - West	February 2024	Completed
B1 - East	September 2024	20% Complete
B2 - West	December 2023	Complete
B2 - East	July 2024	50% complete

### Stage 2 Contract Update

Kelly Street Stage 2 (St Aubins Street to Susan Street)

- Revised layout endorsed by Councillors. Project Team is currently preparing tender documentation for Block 3, St Aubins to Susan Streets.

### OPTIONS

Nil.

### CONSULTATION

- General Manager
- Director Infrastructure Services
- Manager Assets and Strategic Projects
- Manager Finance
- Manager Water and Sewer
- Kelly Street property owners and businesses
- Transport for NSW
- Scone Chamber of Commerce
- Scone CBD Revitalisation Project Control Group

### STRATEGIC LINKS

#### a. Community Strategic Plan 2032

This report links to the Community Strategic Plan 2032 as follows:

#### Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

2.6 Plan, facilitate and provide for a changing population for current and future generations.

#### Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

3.1 Broaden and promote the range of business and industry sectors.

3.2 Encourage retail and commercial business to increase local employment opportunities.

3.3 Provide attractive and functional town centres and support revitalization of the towns and villages including investment in built heritage and improvement of existing buildings.

3.6 Facilitate and support increased and innovative tourism and marketing opportunities.

#### Quality Infrastructure

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

## Infrastructure Services

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- 4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- 4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

### b. Delivery Program

### c. Other Plans

- Scone Town Revitalisation Masterplan (2016).

## IMPLICATIONS

### a. Policy and Procedural Implications

Nil.

### b. Financial Implications

#### Funding

Funding for the project is shown in the table below

Sources of Funds	
Drought Stimulus Grant	\$7,000,000
Restart NSW	\$2,965,782
Public Places Legacy Program	\$2,000,000
Transport for NSW	\$2,110,692
Upper Hunter Shire Council (UHSC) - General Fund	\$988,595
Upper Hunter Shire Council (UHSC) - Water Fund	\$992,569
Community Development Grants Program	\$8,000,000
<b>Total Funding</b>	<b>\$24,057,638</b>

### Expenditure to Date

Approved Total Project Budget	\$24,057,638
Amount spent to date	\$13,467,192
% of Budget	55.98%

### c. Legislative Implications

Nil.

### d. Risk Implications

A risk register is being maintained for Scone CBD Revitalisation. The current major risks are show in the table below.

Risk	Rating	Management Action	Status
Cost exceeding budget	Medium	Tight control of expenditure	Ongoing
Late completion	Medium	Monitoring of progress and sequencing of activities	Ongoing



## Infrastructure Services

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**e. Sustainability Implications**

Nil.

**f. Other Implications**

Nil.

***CONCLUSION***

This report provides an overall update regarding the current status of this project, highlighting any emerging risks or issues. CBD Revitalisation project seems to be progressing well with approximately 50% of budget expended already. The next stage of the project will be re-designed and tendered out in the following months.

***ATTACHMENTS***

Nil.

## Infrastructure Services

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**ISC.04.7**

**SCONE CBD REVITALISATION - 133 KELLY STREET  
AMENITIES BLOCK**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Allan Greer - Project Manager

### PURPOSE

This report provides the Infrastructure Services Committee with an update on the progress of covering the 133 Kelly Street amenities block.

### RECOMMENDATION

That the Committee endorse the recommended treatment to cover the amenities block.

### BACKGROUND

The following report was prepared for Scone Community Advisory Committee but with it being disbanded, it is now forwarded to this Committee for consideration.

In December 2023, the following options were considered to progress the treatment of the amenities block at 133 Kelly Street, Scone. Those options were:

1. Create a re-brief to issue to the four shortlisted artists to submit a new proposal to consider the restored mural in their approach
2. Explore a treatment using vintage signwriting
3. Explore treatment using architectural elements such as timber, core-ten or iron cladding and notify four shortlisted artists their services are no longer required

It was determined that option 3 was preferred and supported by Council.

### REPORT/PROPOSAL

Since the endorsement of Option 3, Council staff have progressed the treatment internally to consider what can be done in-house. With a budget of approximately \$14,000.00, Council's Building Maintenance Supervisor is able to carry out the works within this budget.

We recommend the following treatments:

- Cover the front and two ends in recycled iron sheets sourced from Merriwa Showground and Council's Waste Management Facilities  
Note: the iron sheets won't have enough length therefore, will have joints and clean sheets will be selected (i.e. no graffiti)
- Omit iron cladding from the rear (northern wall) due to plumbing restrictions and paint with Haymes Heritage Colour, Dark Admiralty Grey
- Paint the amenities doors Haymes Heritage Colour Athens Grey and the trim Dark Admiralty Grey which will enhance the contrast between door and surround
- Leave the roof/gutter as is.



## Infrastructure Services



Haymes Dark Admiralty Grey



Haymes Athens Grey

As a separate project, the endorsed storyboard is proposed to be manufactured from perforated metal, with a coloured (white) background and installed underneath the mural.

Storyboard text;

*The Niagara Café operated from this site from the early 1920's until the 1980's. Operated by the Coroneo family, early immigrants from Greece, the mural was painted in 1957. In a post WWII era where everything American culture was popular the scene appears to depict the iconic showman figure of Buffalo Bill who performed in shows that displayed frontier themes.*

*The mural was painted over as the business changed hands, operating as a sports store by the Manning family from 198\* until it was purchased by Upper Hunter Shire Council in 2017. When the mural was discovered an assessment by International Conservation Services advised that full restoration was possible. This was completed in 2023.*

*The mural may trigger feelings of trauma for First Nations people and this is recognized and respected. We encourage healthy conversation on the historical context of the mural.*

### **OPTIONS**

Option 1: Endorse the recommended treatment option.

Option 2: Infrastructure Services Committee advise an alternative option.

### **IMPLICATIONS**

#### **a. Financial Implications**

The proposal put forward to Infrastructure Services Committee is able to be achieved within budget.

Council is able to recycle the iron from the Merriwa Showground and purchase additional iron from the Waste Facility.

Should the Committee wish to cover the rear northern wall, costs may exceed budget as plumbing will need to be moved. Costs associated are unknown and will be explored if the Infrastructure Services Committee wish to cover the rear wall.

#### **b. Other Implications**

Nil

### **ATTACHMENTS**

Nil.

## Infrastructure Services

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**ISC.04.8**

### **SCONE MEMORIAL POOL**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Jayarajah Jeyakanthan - Executive Manager Works Delivery

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#### **PURPOSE**

The purpose of this report is for Council to consider providing \$15,000 to upgrade Scone Memorial Pool assets worth \$170,000. Council contribution will complement the grant funds received from the NSW state government.

#### **RECOMMENDATION**

That the committee recommend Council to contribute \$15,000 over 2 years to support the Scone Memorial Pool infrastructure upgrade works.

#### **BACKGROUND**

The Scone swimming pool has been operating for the last 32 years with minimal facilities. The swimming club widely consulted the community and the Council through surveys and open consultation meetings to identify the needs. In order to upgrade the facilities and provide the users with better experience, Council has previously provided a letter of support to Scone Swimming Club (SSC) and Community Aquatics (CA) to apply for a grant funding to secure approximately \$170,000 worth of pool equipment including lane ropes with reels, starting blocks, public furniture (picnic tables, 3-tier grandstands, BBQ) and thermal pool cover with winch. CA and SSC were successful in receiving \$134,940 from NSW Government Infrastructure Grants Program (Clubgrants Category 3 Funds), however, short of approximately \$44,000 to complete the work.

#### **REPORT/PROPOSAL**

Improving the community's accessibility to the Scone memorial swimming pool is vital for boosting local economy and the community's overall health and wellbeing. The scope of project include the purchase and installation of thermal pool covers, install new diving blocks, lane ropes and public furniture including grandstands, BBQ units and four aluminum picnic tables painted.

The NSW Government Infrastructure Grants provided \$134,940 out of the total estimated project cost of \$178,940. There is a shortfall of \$44,000 to complete the work. SSC and CA aims to cover \$29,000 and have requested the Council to contribute \$15,000 (approx. 8% of the total expenditure) to cover this shortfall. Installation of the new assets and replacing old assets will benefit both the council and the community, fostering greater economic activities in the town.

If approved, the funds can be allocated through the S.94 Development Contribution Plan. Alternatively, the savings from the Infrastructure Services operational budget for FY23-24 can be used.

## Infrastructure Services

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### **OPTIONS**

1. Provide \$7,500 this FY and \$7,500 next FY
2. Provide full contribution of \$15,000
3. Provide a lesser contribution amount
4. Not provide a contribution

The consequences of option 3 and 4 will not fulfill the intended outcomes for asset replacement and lesser benefit to the community. It may also mean that the grant funding should be returned and the project will not happen.

### **CONSULTATION**

The following personnel were consulted in writing this report.

- General Manager
- Director Infrastructure Services
- Executive Manager Works Delivery
- Community Aquatics (CA) and Scone Swimming Club (SSC)
- Parks and Facilities Coordinator
- Manager Finance

### **STRATEGIC LINKS**

#### **a. Community Strategic Plan 2032**

This report links to the Community Strategic Plan 2032 as follows:

#### **Quality Infrastructure**

Maintaining and developing our infrastructure network to meet the ongoing needs of our population.

- 4.1 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

#### **b. Delivery Program**

- Resources to seek grants for the development of sporting and recreational facilities through Government and private sources

#### **c. Other Plans**

Nil

### **IMPLICATIONS**

#### **a. Policy and Procedural Implications**

Nil

## Infrastructure Services

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### b. Financial Implications

The requested fund of \$15,000 can be made available through either S.94 Development contribution or savings from the operational budget that includes the Recreational and Culture funds, in the annual budget for Delivery Program and Operational Plan 2023/24 financial year. This allocation of funds pertains specifically to the Scone Memorial Pool within the capital expenditure, demonstrating the funds are available to assist with the contribution.

### c. Legislative Implications

Nil

### d. Risk Implications

Providing the fund to the local community group to upgrade the facilities will enhance the reputation of this Council. Upgrading the facilities to the best practice industry standards will improve the safety of the users. The grant funding criteria mentions that a scope variation is not possible and any change/ reduction in scope would mean that the funding has to be returned. It would also mean that the assets that are end of its life will need to be replaced through council funds.

### e. Sustainability Implications

Upgrading the facility will potentially increase the number of participants and enhance the opportunities to host larger events. This will help the long term economic sustainability the swimming pool.

### f. Other Implications

Nil

## **CONCLUSION**

SSC and CA applied for the NSW Government Infrastructure Grants Program (Clubgrants Category 3 Funds) and were successful in obtaining \$134,940. However, the estimated cost of the project is \$178,940 and the community groups have requested the Council to contribute \$15,000 to cover the shortfall. The installation of the new assets will benefit both the council and the community, fostering greater economic activities in the town.

## **ATTACHMENTS**

Nil.

## Infrastructure Services

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### ISC.04.9

### **RESPONSES TO PREVIOUS QUESTIONS**

**RESPONSIBLE OFFICER:** Rag Upadhyaya - Director Infrastructure Services

**AUTHOR:** Anna Brennan - Infrastructure Support Officer

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#### **PURPOSE**

The purpose of the report is to provide an update to Councillors on questions asked at the previous Infrastructure Services Committee meeting.

#### **RECOMMENDATION**

That the Committee receive the report and note the information.

#### **BACKGROUND**

At each Infrastructure Services Committee meeting the Councillors ask questions to the Infrastructure Services Director and Managers. Some questions require further investigation.

This report is to provide a record of the questions being asked by the Councillors and to ensure Council have provided answers and relevant information as required.

This report will show the questions raised from the last meeting and any outstanding questions. Please note that if the question is a service request the question will be moved to the CRM system and will not be shown in this report.

#### **REPORT/PROPOSAL**

##### **Councillor Questions Taken on Notice at the March meeting.**

##### **ISC.03.1 – Works Program – Infrastructure Services – Water & Sewer**

Cr Campbell enquired with regard to the village water supply, how much water is being used?

*Response: Taken on notice by Manager Water & Sewer to provide updated water usage figures.*

*Update: The current totals for areas to date are:*

<i>Blandford</i>	<i>11m<sup>3</sup></i>
<i>Parkville</i>	<i>540m<sup>3</sup></i>
<i>Wingen</i>	<i>685m<sup>3</sup></i>

##### **3.3 – Strategic & Capital Works Update**

Cr Campbell enquired if the gravel pushed up at the southern end of Comialla Road is suitable to be used?

*Response: Director Infrastructure Services advised the local gravel is not up to spec with the next best option being gravel sourced from Ulan however, this would incur higher transport costs. Taken on notice to provide an update on the quality testing results of the gravel.*

*Update: Quality testing is being undertaken and the results will be reviewed and analysed to decide on the value-for-money approach.*



## **Infrastructure Services**

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Cr Collison requested an update of the roof over the cattle yards at White Park. (Ref line item # 178 of CAPEX report)

*Response: Taken on Notice.*

*Update: We are waiting on some final adjustments to the drawings for this. It will then go to tender. Also DA approval is in process.*

### **3.5 – Local Roads Initial Seal – Project Update**

Cr Collison enquired with regard to the Moonan Brook Road initial seal project and the out of scope work for the Moonan Brook Tennis Club, can the contribution of \$4,000 from the Moonan Brook Tennis Club go back to the club if the project comes in under budget?

*Response: Taken on notice by the General Manager to investigate if this is possible without breaching Council policy.*

*Update: The contribution is paid when there is a requirement to accelerate works beyond Council's program. If the tennis club wish Council to do more than the project than is to be delivered under the present budget then they will need to contribute.*

### **OPTIONS**

1. Note the report.

### **ATTACHMENTS**

Nil.