
Infrastructure Services Committee Agenda

10 June 2025 at 12:30 PM

To All Councillors

You are hereby notified that the next meeting of the Infrastructure Services Committee will be held on 10 June 2025 in the Council Chambers at 12:30 PM, 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 Tayah Clout, Cr Maurice Collison, Cr Allison McPhee and Cr Pat Ryan.

**GREG MCDONALD
GENERAL MANAGER**

1.	APPOINTMENT OF CHAIRPERSON	
	Cr Clout has submitted a leave of absence from 2 June to 4 August 2025 so a chairperson for the Committee will need to be elected for this period.	
2.	APPLICATIONS FOR ATTENDING MEETING VIA VIDEO LINK	
3.	APOLOGIES	
4.	DISCLOSURES OF INTEREST	
5.	PUBLIC PARTICIPATION	
6.	BUSINESS ITEMS	
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Infrastructure Services

Key Activities:

Flood Remediation Works

1. AGRN 1012 and 1034 (Event 7 & 8) - Essential Public Asset Reconstruction (EPAR)

Transport for NSW (TfNSW) has approved funding for the damages caused by severe weather events in February and August 2022. Works are being undertaken in conjunction with the scheduled maintenance program. An extension of time until 30 March 2026 has been granted by TfNSW to complete the works. The works are currently in progress. No further updates in this reporting period.

2. AGRN 1012 (Event 7) – EPAR - Barrington Tops Forest Road – Landslip Remediation Works

TfNSW has approved \$4.4M for landslip remediation works in Barrington Tops Forest Road at Ch. 8200. Council has awarded Design and Construct (D&C) contract to RIX Group and the construction works are anticipated to be completed by June 2025, weather permitting. Refer to the work progress photo in Figure 1.



Figure 1: Landslip remediation works at BTF Road at Ch. 8200

3. AGRN 1012 (Event 7) - NSW Severe Weather and Flood Grant - Category D (Betterment)

Council has secured funds from the Office for Local Government (OLG) to complete the projects by 30 June 2026. Refer to Table 2 for project status.

Infrastructure Services

Table 1: Projects update

Project Name	Project cost	Project Status
Rehabilitation of Cullingral Road - 950 m	\$215,000.00	Completed
Bill Rose Flood Recovery Fence	\$7,598.78	Completed
Golf course Fence	\$25,000.00	Completed
St Andrews Reserve - Cleaning	\$1,228.48	Completed
Local Road Flood Repairs	\$57,158.93	Completed
Kars Springs Road Causeway	\$223,013.84	Completed
Bill Rose Flood Recovery Internal Road	\$126,000.00	Design stage
Bill Rose Flood Recovery Parking (under the bypass)	\$60,000.00	Design stage
Golf course Bridge Approaches	\$50,000.00	Design stage
Kingdon Street Causeway	\$250,000.00	Design stage

The concrete works at the Kars Springs causeway have been completed, and the causeway is now open to traffic. The road approaches will be sealed shortly to match the existing road surface.

4. AGRN 1170 – Storm Event from 15 Jan 2025

Following an application by Council, NSW Reconstruction Authority have confirmed a Natural Disaster Declaration (AGRN 1170) for the Upper Hunter Shire Council affected by storms from 15 January 2025. Council has conducted green waste pickup and repair works on roads, reserves, and open spaces to date. These costs will be claimed under the Emergency Works (EW) category from flood works recovery package.

5. AGRN 1212 – Storm Event from 18 May

This event was declared a natural disaster on 21 May 2025 due to the significant damage caused by heavy rain and flooding across the region. Council staff are assessing the impact on road infrastructure and working with relevant authorities to explore available funding opportunities for restoration and recovery. Initial assessments have found that some causeways and sections of gravel roads have been washed away, resulting in material loss. At this stage, Council is focusing on emergency works to make roads accessible before moving on to restoration and reconstruction efforts.

6. AGRN 1012 (Event 7) - NSW Severe Weather and Flood Grant – Causeways and Pipe Culvert Package - Betterment

Council has negotiated with TfNSW Disaster Recovery Team to seek funding through the Regional Roads and Transport Recovery Package (RRTRP) for the following items:

- Betterment of Causeways (\$1,697,000.00) – Improvement of gravel causeways into new concrete causeways.
- Betterment of Stormwater Drainage (\$697,440.00) – Upgrade of stormwater drainage at damaged crossings

Council has completed construction of two causeways in Mount Erin Road (refer to Figure 2) and currently working on causeway construction in Hampshire Rd, Roma Rd and Mount Erin Road.

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Figure 2: Mt. Erin Road Causeways

Road Maintenance Programs

The maintenance grading and gravel resheeting of our unsealed road network is ongoing; however, recent weather events have caused some delays. However, works crew are working to get back on track and complete the programmed works before the end of the financial year. Please refer to Attachment 1 for updates on the maintenance program.

Reseal works have also been impacted and are currently behind schedule, primarily due to competing capital work priorities and adverse weather conditions. Refer to Figure 3 for reseal works completed at Koala Street. The reseal work progress updates can be found in Attachment 2.



Figure 3: Reseal works at Koala Street

Tree Planting

Tree planting works in our townships are progressing well as per the approved program. Works have been completed in Aberdeen and Murrurundi and the Scone and Merriwa schedule is expected to be completed by mid-June, subject to weather conditions. Refer to photos in Figure 4.

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Figure 4: Tree planting at Murrurundi lawn cemetery and Aberdeen Valley View Park

Initial Seal Road Projects

The Council's Works Delivery team has completed road sealing works at Barrington Tops Forest Road and Hunter Road. Further information is provided in the Local roads initial seal – project update report.

Kerb and Gutter Works

Council has completed installing the new kerb and gutter at Birrell Street and is progressing with works at Guernsey Street. Refer to photos in Figure 5.



Figure 5: Birrell Street new Kerb and Gutter works

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Road Maintenance Council Contract (RMCC) works

The Merriwa works crew continues with routine maintenance works on Golden Hwy.

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.

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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

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 FY 24/25 budgets.

c. Legislative Implications

Nil

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

Significant progress has been made across multiple flood remediation and infrastructure recovery programs funded under various grants. Key projects such as the Barrington Tops Forest Road landslip remediation and numerous local road and causeway upgrades are well underway. While immediate efforts are focused on restoring access and ensuring public safety, longer-term recovery and reconstruction will follow as further assessments are completed and funding support is secured. Council's work crews are actively working to meet program timelines as we remain committed to delivering recovery works efficiently.



Infrastructure Services

ATTACHMENTS

- 1 [↓](#) Grading Schedule
- 2 [↓](#) Resheet Schedule
- 3 [↓](#) Reseal Works

UHSC GRADING SCHEDULE - FY 24/25												
Merriwa 2024-2025												
Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
Wollar (R2)	Old Scone (R3)	Gummum (R2)	Tunbridge (R3)	Hampshire (R2) To oct	Hulks (R3)	Pembroke (R3) (To Feb)	Borambil Racecourse (R3) (To March)	Coolah (R3)	Pembroke (R2) (April)	Rotherwood (R2)	Flags (R2)	
Flight Spring (R1)	Despot (R3)	Middle Creek (R3)	Avocado (R3)	Mount Erin (R3)	Glenroy (R3) (To Feb)	Comiala (R2) (To March)	Darkwood (R3) (To May)	Martin's Lane (R3)		Yarrowongga (R3)	Summer Hill (R1)	
	Idaville (R1)	Dales Creek (R3)	Forest Reserve (R3)	Binks (R3)			Cooba Bulga (R3) (To March)			Mountain Station (R1)		
	Worondi (R3)	Cullingral (R3)	Killoe (R2)									
	Westwood (R3)	Summer Hill (R1) (To Oct)	Sunnyside (R3)									

Murrundi 2024-2025												
Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-25	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
	Waverley Road (R1)	Tinseys (R3)	Warlands Creek (R3)	Timor-Crawney (R1)	Hunter Road Ellerston to Moonan (R2)(To Jan)	Tomalla Road (R2) (To April)	Branch Creek (Ellerston) (R3)	Timor Gundy (R1) (To May)		Waverley Road (R1)	Timor - Crawney (R1)	
	Timor Gundy (R1)	Coogah (R3)	Haydons Woolshed (R3)	Sargeants Gap (R3)(To Jan)	Onadale Brook (R3)(To May)	Pheasants Creek (R3) (To April)	Hunter road Ellerston to Glenrock (R1)					
	Green Creek (R3)	Sandy Creek (R3)	Scotts Creek (R3)	Pages Creek (R3)		Poly Fogal (R3) (To April)						
		Glenalvan (R3)	Timor Creek (R3)	Edmonds (R3)(To Jan)								
		Pages River road (R3)	Rileys (R3)									

Scone 2024-2025												
Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	
Wallington (R3)	Middlebrook Rd (R3)	Sparkles Creek (R3)	Beales Creek (R3)	Rossgole (R3)	Back Creek (R3)(To Jan)	Davies Creek (R3)	Stewarts Brook (R2) to Dec					Belltrees (R3)
Turanville (R2)	Dry Creek (R3)	Upper Dartbrook (R1)	Ridgelands (R2)	Upper Rouchel (R3)Moved to Jan	Halls (R2)	Mossvale (R3) (To May)						Miranee (R3)
Petwyn Vale (R3)	Cliftlands (R2) To Dec	Kiernans Creek (R3)		Sophia Creek (R3)	Rouchel Gap Rd (R3)(To Jan)	Leighton Park (R3)						Gundy Village st (R3)
Parkville Village street (R3)	Moobi (R2)	Upper Dartbrook (R1)			Stoney Creek (R3)(To Jan)							Upper Dartbrook (R1)
Mareeba (R3)	Yarrandi (R2) Completed in Aug & Dec	Brawboy (R3)										Glen Creek (R3)

Legend	
Completed	
Changes Made	

UHSC Resheet Schedule - FY24-25						
Road	Chainage		Length (m)	Scheduled in	Actual	
	Start	End			Start Date	Finish Date
Merriwa Roads						
Worondi Creek	0.00	3.2	3200	AUG	13/01/2025	28/01/2025
Depot Road	0.95	2.1	1150	AUG	10/02/2025	19/02/2025
Yarrowonga Road	0.00	3.0	3000	MAR	21/05/2025	30/05/2025
Martins Lane	0.00	1.4	1400	MAR	9/04/2025	20/05/2025
Borambil RC	0.0	3.9	3900	FEB	24/03/2025	31/03/2025
Murrurundi Roads						
Warlands Creek	8.00	9.40	1400	OCT	20/08/2024	30/08/2024
Scone Roads						
Brawboy rd	5.10	7.70	2600	SEP	8/07/2024	14/07/2024
Stoney Creek	0.00	3.40	3400	DEC	9/09/2024	20/09/2024
Davis Creek	0.00	3.50	3500	JAN		
Upper Dartbrook rd	17.10	21.10	4000	FEB	12/01/2025	23/01/2025
Kars springs rd	30.40	31.00	600	JUL	3/02/2024	5/02/2024

Reseal Program for FY 2024/25					
Location	Road Name	Chainage - Start	Chainage - End	Length (m)	Status
Merriwa	Rural Roads				
	Flags	0.88	3.40	2520	Completed
	Flags	3.40	3.78	380	Completed
	Flags	3.78	17.50	2100	Completed
	Flags	17.50	17.95	100	Completed
	Flags	17.50	20.00	2050	Completed
	Flags	20.00	23.10	3100	Completed
	Flags	23.10	23.40	300	Completed
	Urban Roads				
	Brisbane	Roach	Gully	240	Completed
	Flags Rd	Collins	Halls Rd	300	Completed
	Cullingral	Bow	Vennachar	200	Completed
	Gooch		Treatment plant	300	Completed
	Vennacher	Hayes	Halls Rd	210	Completed
Scone, Murrurundai and Aberdeen	Regional Roads				
	MR 105 (Gundy Road)	5.20	7.30	2100	In Progress
	MR 105 (Gundy Road)	7.70	9.10	1400	In Progress
	MR 105 (Gundy Road)	9.10	10.70	1600	In Progress
	MR 105 (Gundy Road)	10.70	11.50	800	In Progress
	MR 62 (Bunnan Road)	24.50	26.50	2000	Complete
	MR 62 (Bunnan Road)	26.50	30.50	4000	Complete
	Rural Roads				
	Cliftlands	0.00	0.80	800	
	Urban Roads				
	MacQueen L Shoulder	Graeme	Bedford	200	
	Mount St Aberdeen	Graeme	Bedford	215	
	Mount St Aberdeen	Bedford	St Andrew (incl curve)	258	
	St Heliers	Segenhoe (incl int.)	MacQueen (incl int.)	240	
	Abercairney T	Gordon	Nth of Bend	200	
	Wattle	Perth	St Heliers	215	
	Campbell	Gully	St Andrew	138	
	St Andrew	McLeod	Graeme	352	
	Mount	Isis Lane	Doughboy	240	Complete
	Murulla	Mayne	Little	200	Complete
	Murulla	Haydon	River	255	Complete
	Aberdeen	St Aubins	Liverpool	200	Complete
	St Aubins	Aberdeen	Guernsey St	455	In Progress
	Koala	Coolibah	Mulga	98	Complete
	Koala	Mulga	Waratah	102	Complete
	Koala	Waratah	Birrell	86	Complete
	Coolibah	Scott	Boronia	88	Complete
	Coolibah	Boronia	Koala	204	Complete
	Guernsey	Kingdon	White Park	100	In Progress
	Hayes	Sherwood	Gully	452	Complete
	Muffett	McLoughlin	McLoughlin	290	Complete
	Muffett	McLoughlin	Sherwood	101	Complete
	Stafford	Birrell	Liverpool	265	In progress
	Wareemba	Waverley	Sydney	312	Complete
	Mount St Scone	Start Seal	Kelly	382	In progress
	Polding	Rail Crossing	Albert	200	Complete
	Halls	Paradise Road	Pages River Rd	1000	Complete
	Scott West	Birrell	Liverpool	230	In progress
	Elden Street	McQueen	Segenhoe	220	

Infrastructure Services

Merriwa and Cassilis Water Quality

Council performed a down hole camera investigation of the Cassilis main bore. The test showed that the bore was at least 182 m deep, with a partial obstruction at 68m, preventing the pump from being lowered past the obstruction point. The casing was shown to be in poor condition. Council is further investigating the options to re-case the bore and remove the obstruction.

As an action from 16 December 2024 NOM. 12.1 council is continuing to pursue water testing of local bores in Cassilis. There are 5 identified bores in the vicinity of the Cassilis Township. Council officers contacted two of the people associated with the Cassilis bores and it was confirmed that the bores are currently not active and hence they would not provide a representative sample.

Recycled Water usage from Scone Sewage Treatment Plant (STP)

Last month, 29.3% of STP effluent was recycled bringing the year-to-date average consumption to 38.7%. Lower demand is due to cooler months and ongoing wet weather.

Scone, Aberdeen and Murrurundi water quality

Recent rain in the Glenbawn Dam catchment has caused the water supply to Scone, Aberdeen and Murrurundi to be affected by high turbidity. A boiled water alert was issued on 2 May 2025 for the townships of Scone and Aberdeen as the water did not meet the sanitation requirements as per UHSC Drinking Water Management Plan. Likewise, the boiled water alert was issued on 4 May 2025 for the Murrurundi township.

This alert is a preventative safety measure based on NSW Health advice. Impacted residents have been advised to boil water and cool it before drinking and food preparation, until further notice.

Meanwhile, Council's Water & Sewer team have been undertaking the following:

- Regular testing of Glenbawn water including low-level Glenbawn outlet and the Aberdeen River intake to see if there is any better-quality water source available.
- Conducting multiple daily water quality tests to monitor the situation
- Increased chlorine dosage to adjust the chlorine effectiveness in the storage reservoirs
- Working with NSW Health and stakeholders to determine when the alert can be lifted
- Providing ongoing updates via this website, Facebook and radio.

Joint Water Treatment Plant with Muswellbrook Shire Council

A Council report on the Joint Water Treatment Plant was provided to the May Council meeting. The report identified that UHSC water plant was not part of the Regional Towns Water Strategy. Council resolved that the General Manager shall write a letter to the Minister requesting the inclusion of this project in the Regional Towns Water Strategy. The letter will be sent by both councils in the coming days.

Infrastructure Services

Sewer Relining Program

The sewer relining program has been completed on time and under budget by the contractor (Abergeldie).

Water Main Renewal Work

Works are continuing in Aberdeen to replace water mains with completion due at the end of August. After Aberdeen, the crew will move to Merriwa for a further three sections of pipework replacement. Future water main replacements are being designed for the Murrurundi Township and Birrell Street Scone.

UV Water Plant installation

The commissioning of the UV plant has been delayed due to failure of some components during this process. The next commissioning period will be late June 2025.

Racecourse Sewer Collection System

The Scone racecourse has been running on a semi-private sewer collection and pumping system for many years. With the new Racing NSW development, a decision has been made to replace the existing system and transfer the ownership to Council. The facility is being constructed at Racing NSW cost. The planning includes a new pump station at the racecourse, connection into the existing gravity pipe network and an upgrade pump station at the airport. These works are nearing completion with an asset handover period expected in late June 2025.

Integrated Water Cycle Management (IWCM) Plan

Council received a briefing on the financial modelling of the IWCM on 26 May 2025. The analysis has significant implications on the future water quality and cost to deliver the services to the ratepayers. Based on the feedback received, further scenarios will be prepared for consideration by the Council prior to the progression of this project.

Merriwa Sewage Treatment Plant

The easement acquisition for effluent discharge at the Merriwa Sewage Treatment Plant is completed. Council now has the ability to enter the site and commence construction. This construction is due to commence in July/August which works in-line with contractor schedule.

Council has engaged Soil Conservation Services (SCS) for the design of the pipe and the associated Review of Environmental Factors (REF). The design is in draft form, has been reviewed by UHSC, and has now progressed to detailed design with SCS.

Council requested an extension to the EPA licence condition that the pipe needs to be installed by 1 April 2025. The EPA has now approved the amended deadline to be the 30 December 2025.

Glenbawn Dam Pipework Discharge

Council awarded the contract to Saunders Civilbuild Pty Ltd based on the resolution from May 2025 Council meeting. There is a risk that prolonged and ongoing wet weather may affect the project as the dam levels are 114% (as of May 2025) full and the location of the works is in direct alignment with one of the discharges from the dam. At this stage, the project is on track for July/August commencement.

Infrastructure Services

Murrurundi Dam Decommissioning

Public Works Advisory (PWA) have not yet provided a quote on the cost to complete the final flood modelling to confirm the final dam spillway and water level. UHSC officers are continuing to engage PWA on this matter.

OPTIONS

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

CONSULTATION

- General Manager
- Director Infrastructure Services
- Manager Water and Sewer
- Manager Finance
- Water and Sewer Engineers

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 Keep town centres and public spaces attractive, functional and well maintained.

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 Improve transparency, and communication on Council's planning, budgets and decision making.

5.6 Develop and maintain effective reporting systems that enable Council to measure and report on performance.

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.

Infrastructure Services

IMPLICATIONS

a. Policy and Procedural Implications

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

b. Financial Implications

Nil

c. Legislative Implications

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

d. Risk Implications

Glenbawn Dam discharge remains a high risk due to the possibility of further damage to support brackets. UHSC has negotiated with Water NSW to reduce water discharge rate down to 10% of possible flow. This reduction should not affect UHSC infrastructure. However, completion of the concrete works to protect the pipeline remains the highest priority.

e. Sustainability Implications

Nil

f. Other Implications

Nil

CONCLUSION

Water and sewer service delivery remains strong, with key KPIs met and projects being delivered to meet program schedules. Major achievements include completion of the sewer relining program, advancement of water main renewals, and progress on the Merriwa STP project. A Boil Water Alert was issued for Scone, Aberdeen, and Murrurundi due to high turbidity in the water supply following recent rainfall, with Council implementing safety measures and ongoing testing in consultation with NSW Health. While delays in the UV plant commissioning and the Joint Water Treatment Plant funding remain, Council continues to proactively manage risks and plan for long-term infrastructure needs.

ATTACHMENTS

Nil.

Infrastructure Services

ISC.06.3

STRATEGIC AND CAPITAL WORKS UPDATE

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Emma Howard - Infrastructure Services Support Officer

PURPOSE

The purpose of this report is to provide an update on capital works projects within the 2024/2025 budgetary period.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

As part of the 2024/25 Delivery Program and Operational Plan (DPOP), a schedule of the planned capital works has been prepared.

This report provides update on the progress of our strategic and capital works in FY24/25 – refer to Attachment 1. Capital Expenditure report showing the expenditure of the capital program for all areas is provided in Attachment 2.

REPORT/PROPOSAL

	Capital Works – May 2025			
	Original Budget	Revised Budget	YTD Budget	YTD Actual
Projects	\$70,961,000	\$65,224,737	\$56,333,119	\$56,931,479
% of YTD Actual works completed to Revised Full Year Budget				87.29%
% of YTD Actual works completed to Revised YTD Budget				101.06%

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 Finance

Infrastructure Services

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

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 DPOP 2024/25.

c. Legislative Implications

Not applicable.

d. Risk Implications

Adequate planning, quality checks and timely delivery of capital projects assists Council to mitigate their risk exposure.

e. Sustainability Implications

Nil.

f. Other Implications

Nil.

CONCLUSION

This capital works report provides an overview on the progress of capital works that are scheduled for the 2024/25 Financial Year.

ATTACHMENTS

- [1](#) Grants and Capital Works Delivery Spreadsheet for FY 2024-25 - June 2025
- [2](#) Final IS May 2025 - Capital Expenditure Report for Meeting

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	Locality
Barrington Tops Forest Road	Revised scope upgrade of road for its initial seal (6.6km). Includes drainage structures. Road & drainage upgrades up to 7.1km	\$9,869,687	\$7,224,234 Fixing Local Roads \$1,460,868 LRCIF \$1,184,585 UHSC	Apr-25	Jun-25	\$8,321,129		Stage 1 running over budget & Stage 2 under budget		Completed	Minor guard rail & signage works	Scone
Campbells Corner External Upgrade	Parapet repair, façade upgrades to windows, brickwork, sails, awning and decorative painting	\$842,000	Resources for Regions	FY- 25 / 26	FY- 25 / 26	\$0		On track		On track	Further grant funding applied.	Scone
Hunter Road Upgrade	Upgrade of road for its initial seal - 4kms Includes drainage structures.	\$5,604,900	\$2,000,000 Heavy Vehicle Safety & Productivity Program \$3,000,000 Fixing Local Roads FLR4 \$604,900 UHSC	Apr-25	Apr-25	\$5,346,514		Completed over budget		Completed	Minor guard rail & signage works	Scone
Integrated Water Cycle Management Plan (IWCM)	Completion of the IWCM for UHSC, as per NSW Government Best Practice Guidelines	\$439,967	SSWP	Jul-22	Dec-25	\$174,171		On track		Above ground asset condition assessment was added as a variation, extending the time and scope	Completion of options paper and commence IWCM report. Delays due to consultant (PWA) undertaking further assessment	All Shire
Merriwa Town Beautification	Based on 2016 Masterplan	\$200,000	SCCR5	Jun-25	FY- 24 / 25	\$21,244		On track with 60k left in budget.		Delayed due to other priorities	Flag poles for tourism and project management signage works, water bubblers, seating, light adjustment.	Merriwa
Moonan Brook Road Upgrade	Upgrade of road for its initial seal. Includes drainage structures and causeway improvements.	\$5,600,000	\$4,900,000 Fixing Local Roads \$500,000 Roads to Recovery \$200,000 UHSC	Jul-24	Sep-24	\$5,578,571		Additional works completed under total project budget.		Project completed	Nil	Scone
MR358 - Coulsons Creek Rd Rehabilitation	Rehabilitation of road sections damaged done to landslip	\$48,260,000	State \$9,660,000 Federal \$38,600,000	FY- 25 / 26	Oct-25	\$31,694,974		On track		On track	Continue gabion wall construction for section 2. Table drain & kerbing in Section 1.	Merriwa
Murrurundi Youth & Community Centre	Construction of new youth and community centre and replacement of current one	\$883,400	\$883, 400 Regional Youth Investment Program	May-25	Jul-25	\$675,418		On track		On track	Complete installation of car park, fencing, electrical, security and kitchen. Fit-out building by June 2025 & reporting by July 2025..	Murrurundi
Murulla Street Causeway	Revised scope due to funding withdrawn. Extend concrete approaches and send.	\$245,000	\$145,000 Upper Hunter Region Mine Affected Roads \$100,000 UHSC R2R	Apr-25	May-25	\$286,054		RestartNSW has withdrawn the balance of funding as the proposed works did not include a bridge. The balance of reduced scope of works was funded by Roads to Recovery funding.		Completed	Nil	Murrurundi
NSW Betterment Program - Causeways & Pipes	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 Ridgelands Road	\$1,872,000	NSW Betterment Program	FY- 25 / 26	FY 25 / 26	\$93,153		On track		On track	2 x causeways completed in Mt Erin Road. Works commencing for 3 causeways being Mt Erin Road, Hampshire Road and Yarrowonga Road	All Shire
AGRN 1012 (Event 7) - NSW Severe Weather and Flood Grant	Bill Rose Flood Recovery Internal Road Bill Rose Flood Recovery Parking (under the bypass) Golf course Bridge Approaches Kingdon Street Causeway Kars Springs Road Causeway Cullingral Road upgrade Compound fence and cart tracks Car Parking (under bypass)	\$1,000,000	Office for Local Government	FY- 24 / 25	Jun-26	\$360,613		On track		Design Phase for projects	Funding extended by OLG till June 2026. Kars Springs Road Causeway - Complete.	All Shire
Gummun Lane	Construct / upgrade new intersection with regional road 62 - Scone Rd	\$250,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$186,008		Under budget		completed	Completed	Merriwa
Solley's Lane	Upgrade intersections to allow caravan access	\$250,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$94,175		Under Budget		completed	completed	Merriwa

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	Locality
Aberdeen Public School - Segenhoe and Graeme Street - Wombat Crossing	Raised safety pedestrian crossing, signs and line marking.	\$152,000	Transport for NSW	Aug-24	Jul-24	\$163,229	Over budget	Over budget	Completed	Completed	Nil	Aberdeen
Aberdeen Wombat Crossing Lights	Safety for pedestrians	\$114,000	Transport for NSW	Jun-25	Jun-25	\$103,656	On Track	On Track	completed	completed	completed	Aberdeen
Murdering Hut Gully	Pavement renewal	\$1,400,000	Transport for NSW, RERRF	FY- 25 / 26	FY- 27 / 28	\$0	On track	On track	On track	On track	Works to commence in early FY25/26	Merriwa
Merriwa Sports Precinct Master Plan	Development of a master plan for the sports precinct.	\$70,000	UHSC	FY- 25/26	FY- 25/26	\$10,200	On track	On track	On track - Public exhibition complete	On track - Public exhibition complete	Final draft adoption by Council	Merriwa
AGRN 987 (Event 6) – Flood Recovery Works - Design and Construction Culvert Package (D&C Culvert Package)	Ashbrooke Road Ridgeland's Road Rouchel Road x 2 Coulson's Creek Road x 2	\$1,546,782	Transport for NSW & NSW RA	FY- 24 / 25	FY- 24 / 25	\$1,205,359	under budget	under budget	completed	completed	Completed	All Shire
AGRN 1012 (Event 7) – Barrington Tops Forest Road – Landslip Remediation Works	Landslip section located approximately 17 km NE of Moonan Flat on Barrington Tops Forest Road	\$4,400,000	Transport for NSW & NSW RA	FY- 24 / 25	FY- 25 / 26	\$1,672,131	On track	On track	On track	On track	Funding extended until May 2026. Completion expected in early FY 25/26	Scone
Idaville Road	Rehab 1km section	\$600,000	UHSC	FY- 25 / 26	FY- 25 / 26	\$0	On track	On track	On track	On track	Design, review and program works	Merriwa
White Park - Cattleyard Roof	Construction of extension roof to White Park Arena to cover cattle yards.	\$890,000	\$500,000 LRCI Program Phase 4 \$390,000 UHSC Section 94 Development Contributions	FY- 24 / 25	Extended to Aug 2025	\$34,577	Delays in obtaining Construction Certificate	Delays in obtaining Construction Certificate	Contract awarded to Williams River Steel. Site survey is complete. Manufacture of steel is complete.	Contract awarded to Williams River Steel. Site survey is complete. Manufacture of steel is complete.	Obtain CC. Prepare and deliver steel. Complete construction.	Scone
Water Main Works	Update of Council's reticulation networks	\$1,800,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$844,202	On track	On track	On track	On track	Works ongoing in Aberdeen & Merriwa replacing watermains	All Shire
Sewer Relining	Renewal of Sewer Mains	\$500,000	UHSC	Aug-24	FY- 24 / 25	\$218,514	under budget	under budget	Completed	Completed	Nil	All Shire
Merriwa Sport Precinct - Fencing	Replace existing deteriorated fence	\$100,000	UHSC	FY- 24 / 25	Jun-25	\$0	On track	On track	On track	On track	Complete construction	Merriwa
Merriwa Sports Precinct - Lighting Upgrade	replace halogen lights to LED Lights	\$150,000	LRCI	FY- 24 / 25	Mar-25	\$72,852	On track	On track	completed	completed	Nil	Merriwa
Bill Rose Sports Complex - Bollards Installation	Installation of bollards and gates	\$70,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$0	On hold	On hold	On hold	On hold	On hold due to no fer vandalism in the last 6 months. Will monitor the situation and deliver project if required.	Scone
Scone CBD Revitalisation Stage 1	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	Different grants	Jun-24	Sep-24	\$25,739,257	Under Budget	Under Budget	Completed	Completed	completed	Scone
Scone CBD Revitalisation Satge 2	St Aubins Street to Susan Street	\$2,460,296	Different grants	FY- 24 / 25	FY- 24 / 25		Under Budget	Under Budget	Completed	Completed	completed	Scone
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	NSW RA & Transport for NSW	FY- 25 / 26	FY 25 / 26	\$14,465	On Track	On Track	On Track	On Track	Engage contractors. Finalise scope of works.	All Shire
Town Ships - Tree Planting	Tree planting in all townships across the Shire	\$40,000	UHSC	FY - 24 / 25	Jun-25	\$4,160	On track	On track	On track	On track	Planting trees as approved by CAC. Will be implemented in June 2025.	All Shire
Reseals - Urban Roads	Whole of UHSC	\$460,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$6,661	On track	On track	On track	On track	complete reseal program	All Shire
Reseals - Rural Roads	Whole of UHSC	\$810,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$9,738	On track	On track	On track	On track	complete reseal program	All Shire
Reseals - Regional Roads	Whole of UHSC	\$550,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$9,150	On track	On track	On track	On track	complete reseal program	All Shire
Roads - Regional & Local Road Upgrades	Heavy Patch Program	\$7,686,355	Regional & Local Road Repair Program, Regional Emergency Road Repair Fund up to FY - 27 / 28	FY- 24 / 25	FY- 24 / 25	\$4,792,925	Under budget	Under budget	completed for FY 24 / 25	completed for FY 24 / 25	Nil	All Shire
Scone Airport Development	Runway/Taxi way upgrade at warbirds	\$23,600,000		May-25	Revised to FY - 25 / 26	\$22,094,405	On track	On track	CC is being obtained for the workshop	CC is being obtained for the workshop	Workshop to be completed in FY 25/26	Scone

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	Locality
Scone Library Relocation	Installation of a library in the ground floor of the Campbells Corner building	\$2,500,000	\$500,000 State Library \$1,350,000 Local Roads & Community Infrastructure Fund \$750,000 UHSC	Dec-24	FY 25 / 26	\$333,052	Green	DA submitted. Updated costings required	Yellow	DA with Regional Planning Committee	Design of fire safety upgrades underway	Scone
Scone Water Treatment Upgrades	UV disinfection plant	\$1,850,000	UHSC	FY-24/25	Apr-25	\$815,413	Green	Under budget	Green	Project delivered. Waiting on parts.	Waiting for parts due to issues delivering. Commissioning in April	Scone
Masterplan for Jefferson Park	Development of a master plan for the Jefferson Park precinct.	\$50,000	UHSC	Jun-23	Jul-24	\$48,136	Green	Under budget	Green	Completed	Nil	Aberdeen
Street Lighting	Lighting over pedestrian crossing located Vennacher Street Merriwa	\$82,000	UHSC	Jun-23	Jul-24	\$85,483	Yellow	Due to Ausgrid compliance requirements additional designs approval	Green	Completed	Completed in July 2024	Merriwa
Waste Management - Aberdeen Waste Facility Expansion	Expansion of waste management facility	\$468,000	UHSC	Jun-23	Revised to FY - 25 / 26	\$119,892	Green	On Track	Yellow	Consultants engaged	Investigating land acquisition and undertaking technical studies into water management and traffic. Review of Environmental Protection Licence to increase landfill capacity.	Aberdeen
Waste Management - Merriwa Transfer Station	Development of new transfer station.	\$278,801	UHSC	Jun-23	Dec-25	\$58,279	Green	On track	Green	On track	The plans will be presented to the Infrastructure Services Committee/Council for consideration in the coming months.	Merriwa
Waste Management - Murrurundi Transfer Station	Development of new transfer station.	\$275,591	UHSC	Jun-23	Dec-25	\$29,164	Green	On track	Green	Negotiating ownership of the land. Designs finalised. Ongoing.	The plans will be presented to the Infrastructure Services Committee/Council for consideration in the coming months.	Murrurundi
Water Supplies - Moobi Road Water Booster Pump Station	Installation of booster pump	\$255,000	UHSC		on hold	\$0	Green	On track	Green	On hold	Currently on hold due to no issues	Scone
Water Supplies - Murrurundi Village Reticulation	Installation of outlet stations	\$600,000	Grants	FY 23/24	Dec-23	\$597,000	Green	Under budget	Green	Completed	Nil	Murrurundi
Water Supplies - Replace High Tower Tank & Platform - Aberdeen	Installation of high tower tank	\$255,000	UHSC	Jan-24	on hold	\$48,058	Green	Deferred to FY - 25/26	Green	On Hold	Monitoring for repairs due to no issues currently	Aberdeen
Water Supplies - Telemetry Upgrade	Upgrade of control system shire wide	\$50,000	UHSC	May-23	FY 24 / 25 and ongoing	\$34,222	Green	Under budget	Green	Ongoing	Planning works at Scone reservoir site (Complete), and Murrurundi sewer plant, SCADA Systems upgrade	All Shire
Cassilis Sewer Project	Construction of new facility	\$9,769,518	Legacy infrastructure fund Central West Orana Rez	Dec-28	Dec-28	\$0	Green	On Track	Green	On Track	Public Consultation, Engagement of Project Manager, Review of Design	Cassilis
Footbridge Cassilis	Construction of a footbridge	\$1,387,915	Legacy infrastructure fund Central West Orana Rez	FY - 27 / 28	FY - 27 / 28	\$0	Green	On Track	Green	On Track	Geotechnical and Hydrology investigation and reports, REF Reports, Concept Design review.	Cassilis
White Park Electrical Supply Upgrade	Upgrade supply of electricity to White Park	\$1,200,000	R4R7	Mar-24	Sep-24	\$1,387,659	Red	Over budget	Green	Completed	Nil	Scone

LEGEND

Green	Good
Yellow	Watch for Potential Issues
Red	Requires Attention

Sub Total

\$166,252,975

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 May 2025

	EXPENDITURE						
	Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
Projects	70,961,000	(5,736,263)	0	65,224,737	56,333,119	56,931,479	(598,360)
TOTAL	70,961,000	(5,736,263)	0	65,224,737	56,333,119	56,931,479	(598,360)

% of YTD Actual works completed to Revised YTD Budget

101.06%

% of YTD Actual works completed to Revised Full Year Budget

87.29%

Summary By Service Area

Administration	475,000	38,000	0	513,000	387,500	350,049	37,451
Community Services & Education	570,000	418,000	0	988,000	533,000	750,896	(217,896)
Economic Affairs	1,895,000	(907,000)	0	988,000	353,000	356,970	(3,970)
Environment	1,100,000	(560,000)	0	540,000	460,000	489,571	(29,571)
Governance	10,000	0	0	10,000	10,000	0	10,000
Housing & Community Amenities	92,500	29,000	0	121,500	111,500	102,429	9,071
Mining, Manufacturing & Construction	70,000	0	0	70,000	0	0	0
Public Order & Safety	5,000	0	0	5,000	5,000	265	4,735
Recreation & Culture	3,372,500	(1,696,263)	0	1,676,237	638,173	557,822	80,351
Transport & Communication	56,460,000	(1,549,000)	0	54,911,000	48,396,000	49,444,615	(1,048,615)
Water Supplies	3,688,000	(1,009,000)	0	2,679,000	2,668,646	2,461,303	207,343
Sewerage Services	3,223,000	(500,000)	0	2,723,000	2,770,300	2,417,558	352,742
TOTAL	70,961,000	(5,736,263)	0	65,224,737	56,333,119	56,931,479	(598,360)

**UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025**

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
1	General Fund							
2	Administration							
3	Depot Operations							
4	1200. Scn Depot Yard Upgrades	20,000	0	0	20,000	5,000	4,800	200
5	4206. Merriwa Depot Upgrade	25,000	0	0	25,000	25,000	0	25,000
6	Total Depot Operations	45,000	0	0	45,000	30,000	4,800	25,200
7								
8	Financial Services							
9	0727. Admin Capital Works - Scn	0	0	0	0	0	0	0
10	0876. Financial Reporting Software Upgrades	0	38,000	0	38,000	34,000	34,775	(775)
11	4578. Scn Small Furnishings & Equipment	10,000	0	0	10,000	8,500	7,518	982
12	Total Financial Services	10,000	38,000	0	48,000	42,500	42,293	207
13								
14	Fleet Management							
15	4133. 1.Plant Purchases Capital Expenditure	400,000	0	0	400,000	300,000	300,387	(387)
16	Total Fleet Management	400,000	0	0	400,000	300,000	300,387	(387)
17								
18	Information Services							
19	2058. Network computer equipment upgrade	15,000	0	0	15,000	15,000	2,570	12,430
20	Total Information Services	15,000	0	0	15,000	15,000	2,570	12,430
21								
22	Stores/Purchasing Services							
23	4013. Upgrade Storage Facilities	5,000	0	0	5,000	0	0	0
24	Total Stores/Purchasing Services	5,000	0	0	5,000	0	0	0
25								
26	Total Administration	475,000	38,000	0	513,000	387,500	350,049	37,451
27								
28	Community Services & Education							
29	Aged Care - Gummun Place Hostel							
30	0700. Capital Works (Improvements)	0	0	0	0	0	6,832	(6,832)
31	4552. Bed & Furniture Replacement	10,000	0	0	10,000	10,000	0	10,000
32	4805. Hostel equipment upgrades	20,000	0	0	20,000	0	0	0
33	5623. Nurse Call System	0	0	0	0	0	107,425	(107,425)
34	Total Aged Care - Gummun Place Hostel	30,000	0	0	30,000	10,000	114,257	(104,257)
35								
36	Aged Care - Independent Living Units							
37	1027. Mdi ILU Replace Floor Coverings	5,000	0	0	5,000	0	0	0
38	1034. Mdi ILU Painting	5,000	0	0	5,000	0	0	0
39	1035. Mwa ILU Painting	5,000	0	0	5,000	0	0	0
40	4832. Mwa ILU Floor Coverings & Blinds	5,000	0	0	5,000	0	0	0
41	Total Aged Care - Independent Living Units	20,000	0	0	20,000	0	0	0
42								

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
43	Children`s Services - Early Learning Centre							
44	1112. Playground development	20,000	18,000	0	38,000	38,000	44,211	(6,211)
45	1165. ELC - Replace Whitegoods	0	2,000	0	2,000	2,000	1,884	116
46	1290. Additional furniture and equipment	10,000	(5,000)	0	5,000	0	0	0
47	4820. Air Conditioner Replacement	0	3,000	0	3,000	3,000	3,013	(13)
48	Total Children`s Services - Early Learning Centre	30,000	18,000	0	48,000	43,000	49,108	(6,108)
49								
50	Youth Services							
51	1032. Scn Youth Centre Furn & Equip Upgrades	5,000	0	0	5,000	0	0	0
52	1033. Mwa Youth Centre Furn & Equip Upgrades	5,000	0	0	5,000	0	0	0
53	4656. Mdi - Youth Centre facilities Upgrade	480,000	400,000	0	880,000	480,000	587,532	(107,532)
54	Total Sustainability	490,000	400,000	0	890,000	480,000	587,532	(107,532)
55								
56	Total Community Services & Education	570,000	418,000	0	988,000	533,000	750,896	(217,896)
57								
58	Economic Affairs							
59	Real Estate							
60	4909. 7 Bottlebrush Place Scone	0	0	0	0	0	220	(220)
61	5456. Youth Hostel Segenoe - Hot Water Service	0	0	0	0	0	1,275	(1,275)
62	5515. Campbells Corner Development	780,000	(310,000)	0	470,000	40,000	42,347	(2,347)
63	Total Real Estate	780,000	(310,000)	0	470,000	40,000	43,842	(3,842)
64								
65	Saleyards							
66	0755. Saleyards Redevelopment	0	0	0	0	0	179	(179)
67	1270. Drainage & Stormwater Upgrade	0	0	0	0	0	190	(190)
68	4724. IT & Systems	0	0	0	0	0	23,724	(23,724)
69	4809. Saleyards Replacement Pumps & Equipment	15,000	0	0	15,000	15,000	13,844	1,156
70	5825. Cleanout Saleyards Sludge Pond	0	0	0	0	0	50,964	(50,964)
71	Total saleyards	15,000	0	0	15,000	15,000	88,902	(73,902)
72								
73	Tourism & Area Promotion							
74	5624. Hunter Warbirds Bike Rack	0	3,000	0	3,000	3,000	3,030	(30)
75	1262. Hunter Warbirds Restoration Hanger	1,100,000	(600,000)	0	500,000	295,000	221,196	73,804
76	Total Tourism & Area Promotion	1,100,000	(597,000)	0	503,000	298,000	224,226	73,774
77								
78	Total Economic Affairs	1,895,000	(907,000)	0	988,000	353,000	356,970	(3,970)
79								
80	Environment							
81	Stormwater Management							
82	4921. Liverpool St (Guernsey to Parsons Gully)	400,000	(340,000)	0	60,000	0	0	0
83	Total Stormwater Management	400,000	(340,000)	0	60,000	0	0	0
84								

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
85	Waste Management							
86	0816. Waste Mdi - Upgrade & Capping	0	200,000	0	200,000	200,000	247,569	(47,569)
87	0817. Better Waste Program	0	0	0	0	0	161	(161)
88	1173. Scn - Landfill Development Extension	100,000	(100,000)	0	0	0	0	0
89	1347. Aberdeen Waste Facility Expansion	100,000	(50,000)	0	50,000	50,000	45,286	4,714
90	4744. Waste Mwa - Upgrade & Capping	0	200,000	0	200,000	200,000	181,128	18,872
91	4932. Mwa - Transfer Station	250,000	(235,000)	0	15,000	5,000	8,928	(3,928)
92	4933. Mdi - Transfer Station	250,000	(235,000)	0	15,000	5,000	6,500	(1,500)
93	Total Waste Management	700,000	(220,000)	0	480,000	460,000	489,571	(29,571)
94								
95	Total Environment	1,100,000	(560,000)	0	540,000	460,000	489,571	(29,571)
96								
97	Governance							
98	Council Services							
99	0714. Asset Purchases	10,000	0	0	10,000	10,000	0	10,000
100	Total Council Services	10,000	0	0	10,000	10,000	0	10,000
101								
102	Total Governance	10,000	0	0	10,000	10,000	0	10,000
103								
104	Housing & Community Amenities							
105	Public Cemeteries							
106	0702. Scone Lawn Cemetery Extension	0	10,000	0	10,000	10,000	9,070	930
107	1261. Tree Planting	5,000	0	0	5,000	5,000	3,969	1,031
108	1336. Mwa Lawn Cemetery Extension	20,000	(10,000)	0	10,000	0	0	0
109	1339. Irrigation Upgrade	40,000	(40,000)	0	0	0	0	0
110	5806. Cemetery Furniture	7,500	0	0	7,500	7,500	0	7,500
111	Total Public Cemeteries	72,500	(40,000)	0	32,500	22,500	13,039	9,461
112								
113	Street Lighting							
114	0765. Street & Public Lighting Capital Works	20,000	(16,000)	0	4,000	4,000	3,907	93
115	1350. Vennacher St Mwa - Lighting Ped Cross	0	85,000	0	85,000	85,000	85,483	(483)
116	Total Street Lighting	20,000	69,000	0	89,000	89,000	89,389	(389)
117								
118	Total Housing & Community Amenities	92,500	29,000	0	121,500	111,500	102,429	9,071
119								
120	Mining, Manufacturing & Construction							
121	Quarry Operations							
122	0806. Gravel Exploration	70,000	0	0	70,000	0	0	0
123	Total Quarry Operations	70,000	0	0	70,000	0	0	0
124								
125	Total Mining, Manufacturing & Construction	70,000	0	0	70,000	0	0	0
126								

**UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025**

Line Number		EXPENDITURE						\$ Var
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	
127	Public Order & Safety							
128	Animal Control							
129	4059. Regulatory -Pounds Upgrade	5,000	0	0	5,000	5,000	0	5,000
130	Total Animal Control	5,000	0	0	5,000	5,000	0	5,000
131								
132	Fire Protection & Service							
133	1331. Ext & Upgrade - RFS/SES Merriwa Shed	0	0	0	0	0	265	(265)
134	Total Fire Protection & Service	0	0	0	0	0	265	(265)
135								
136	Total Public Order & Safety	5,000	0	0	5,000	5,000	265	4,735
137								
138	Recreation & Culture							
139	Community Halls & Centres							
140	5365. Community Halls Revitalisation	30,000	0	0	30,000	0	0	0
141	Total Community Halls & Centres	30,000	0	0	30,000	0	0	0
142								
143	Museums							
144	0796. Mdi Museum Building Improvements	2,500	0	0	2,500	0	0	0
145	1067. Scn Museum - Minor upgrade works	7,500	0	0	7,500	0	0	0
146	4461. Mwa Building Improvements	2,500	0	0	2,500	0	0	0
147	4577. Scn Museum - New Storage Shed (CL)	0	27,273	0	27,273	27,273	27,492	(219)
148	Total Museums	12,500	27,273	0	39,773	27,273	27,492	(219)
149								
150	Parks & Gardens							
151	0709. Tree Planting Scn	10,000	0	0	10,000	10,000	8,982	1,018
152	0802. Tree Planting Abn	10,000	0	0	10,000	10,000	10,973	(973)
153	0803. Tree Planting Mwa	10,000	0	0	10,000	10,000	9,832	168
154	0804. Tree Planting Mdi	10,000	0	0	10,000	10,000	10,749	(749)
155	4505. Playground Equipment upgrade	75,000	0	0	75,000	3,000	3,459	(459)
156	5273. Playground Fencing	15,000	0	0	15,000	0	0	0
157	5508. Off-leash Dog Area & Bike/Skate Park	0	0	0	0	0	42,045	(42,045)
158	5828. Burning Mountain Rail Memorial	0	0	0	0	0	19,515	(19,515)
159	Total Parks & Gardens	130,000	0	0	130,000	43,000	105,555	(62,555)
160								
161								
162	Public Libraries							
163	4826. Scone Library Development	2,300,000	(1,800,000)	0	500,000	52,500	57,045	(4,545)
164	Total Public Libraries	2,300,000	(1,800,000)	0	500,000	52,500	57,045	(4,545)
165								
166	Sporting Grounds & Venues							
167	0827. Bill Rose Complex - Bollards	60,000	0	0	60,000	60,000	0	60,000
168	1084. Merriwa Oval No.1 Upgrades	320,000	0	(155,000)	165,000	35,000	14,500	20,500

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
169	1141. Scn - Indoor Recreation Facility	0	59,700	0	59,700	20,000	18,500	1,500
170	5524. Scone Tennis Refurbished Facilities	70,000	0	0	70,000	0	16,460	(16,460)
171	5572. Jefferson Park Master Plan	0	10,400	0	10,400	10,400	10,340	60
172	5616. Merriwa Oval No.1 Fencing Upgrade	0	0	80,000	80,000	80,000	63,913	16,087
173	5617. Merriwa Oval No.1 Lighting Upgrade	0	0	75,000	75,000	75,000	72,852	2,148
174	5618. Merriwa Sporting Grounds Master Plan	0	0	0	0	0	768	(768)
175	Total Sporting Grounds & Venues	450,000	70,100	0	520,100	280,400	197,332	83,068
176								
177	Swimming Pools							
178	5522. Merriwa Olympic Pool Facilities	0	0	0	0	0	0	0
179	5523. Scone Memorial Pool Facilities	0	0	0	0	0	50	(50)
180	Total Swimming Pools	0	0	0	0	0	50	(50)
181								
182	White Park Complex							
183	0847. White Park Development	0	6,364	0	6,364	0	33,403	(33,403)
184	5473. White Park Electrical Supply Upgrade	0	0	0	0	0	59,384	(59,384)
185	5447. White Park Camp Draft Arena	0	0	0	0	0	98	(98)
186	5821. Roof for Cattle Yards	450,000	0	0	450,000	235,000	34,577	200,423
187	5622. White Park Complex Internal Roads	0	0	0	0	0	42,888	(42,888)
188	Total Museums	450,000	6,364	0	456,364	235,000	170,349	64,651
189								
190	Total Recreation & Culture	3,372,500	(1,696,263)	0	1,676,237	638,173	557,822	80,351
191								
192	Transport & Communication							
193	Aerodrome							
194	1116. Airport - Lighting Upgrade & Afru	0	0	0	0	0	360	(360)
195	4735. Land Acquisition	0	0	0	0	0	1,462	(1,462)
196	4738. Airport Development	0	0	0	0	0	3,022	(3,022)
197	Total Aerodrome	0	0	0	0	0	4,844	(4,844)
198								
199	Bridges							
200	4871. Murulla Street Causeway Upgrade	0	130,000	0	130,000	130,000	144,207	(14,207)
201	4879. Warlands Bridge No1	0	0	0	0	0	24,223	(24,223)
202	4882. Warlands Bridge No4	0	0	0	0	0	461	(461)
203	4881. Warlands Bridge No3	0	0	0	0	0	764	(764)
204	4883. Warlands Bridge No5	0	0	0	0	0	202	(202)
205	4885. Scotts Creek Bridge No2	0	0	0	0	0	21	(21)
206	5234. Lapstone Gully Bridge 2km	0	0	0	0	0	86	(86)
207	Total Bridges	0	130,000	0	130,000	130,000	169,964	(39,964)
208								
209	Footpaths & Cycleways							
210	4080. Ftpth - Mwa Extension	0	0	0	0	0	5,000	(5,000)

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025

Line Number		EXPENDITURE						
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211	4327. Kerb Ramp Upgrade	25,000	0	0	25,000	25,000	0	25,000
212	4974. Ftpth - Segenhoe St Abn (NEH-Graeme)	0	0	0	0	0	18	(18)
213	4975. Footpath Renewals	120,000	(120,000)	0	0	0	0	0
214	5576. Cassilis Ftpth - Decommission Fuel Tank	0	0	0	0	0	495	(495)
215	Total Footpaths & Cycleways	145,000	(120,000)	0	25,000	25,000	5,513	19,487
216								
217	Roads & Bridges - Regional							
218	1285. Regional Rd Reseals	550,000	0	0	550,000	550,000	10,479	539,521
219	4860. Repair Program Works MR62	0	0	0	0	0	6,700	(6,700)
220	4914. MR62 Repair - Halls Crk to Murdering Hut	600,000	900,000	0	1,500,000	20,000	16,010	3,990
221	4984. Regional Heavy Patching Program	200,000	0	0	200,000	200,000	432,721	(232,721)
222	5262. Culvert Subsidence Upgrade	50,000	0	0	50,000	50,000	1,554	48,446
223	5288. MR358 - Coulsons Creek Rd Rehabilitation	25,000,000	0	0	25,000,000	23,200,000	23,300,223	(100,223)
224	5614. ARGN987 - EPAR 2x Region Culvert Package	0	400,000	0	400,000	400,000	347,740	52,260
225	Total Roads & Bridges - Regional	26,400,000	1,300,000	0	27,700,000	24,420,000	24,115,426	304,574
226								
227	Roads - Local (Sealed, Unsealed & Urban)							
228	0869. R2R Kars Springs Rd Resheet	0	0	0	0	0	12,997	(12,997)
229	0891. R2R - Moobi Rd Resheet	0	0	0	0	0	264	(264)
230	1283. Urban Rd Reseals	460,000	0	0	460,000	460,000	28,116	431,884
231	1284. Rural Rd Reseals	810,000	0	0	810,000	10,000	9,930	70
232	3612. Cullingral Rd Culvert Replacement	0	0	0	0	0	637	(637)
233	4861. Village Streets Initial Seal	50,000	0	0	50,000	50,000	0	50,000
234	4986. Local Sealed Road Heavy Patching	150,000	0	0	150,000	150,000	693,387	(543,387)
235	0558. Rural Rds Gravel Resheets							
236	4987. Local Unsealed Roads Resheet	1,050,000	0	0	1,050,000	975,000	999,125	(24,125)
237	5250. Main St Scone	300,000	(300,000)	0	0	0	0	0
238	5259. Urban Streets K&G Renewal	200,000	0	0	200,000	200,000	96,417	103,583
239	5247. Moonan Brook Rd MR105 Seal & Upgrade	0	540,000	0	540,000	540,000	540,207	(207)
240	5392. Culvert Subsidence	50,000	0	0	50,000	50,000	0	50,000
241	5407. Hunter Rd - Naracoote to Glenmore Brg	5,100,000	0	0	5,100,000	5,100,000	5,921,289	(821,289)
242	5408. Hunter Rd - Shallow Crossing-Ellerston	0	0	0	0	0	0	0
243	5409. Barrington Forest Rd - Initial Seal Stg1	4,000,000	0	0	4,000,000	4,000,000	4,700,503	(700,503)
244	5410. Barrington Forest Rd - Initial Seal Stg2	2,450,000	0	0	2,450,000	1,000,000	871,439	128,561
245	5454. Gummun Lane Mwa	250,000	(80,000)	0	170,000	170,000	170,786	(786)
246	5549. Bow St (fr Blaxland St to MacCartney St)	0	0	0	0	0	9,598	(9,598)
247	5550. Idaville Rd Rehabilitation	600,000	(585,000)	0	15,000	0	14,417	(14,417)
248	5552. Solleys Lane (Bow St Intersection) Upgde	250,000	0	0	250,000	90,000	95,348	(5,348)
249	5556. Yarrandi Rd	1,200,000	(1,200,000)	0	0	0	0	0
250	5584. ARGN987 - EPAR 4x Local Culvert Package	700,000	300,000	0	1,000,000	700,000	712,690	(12,690)
251	5585. ARGN1012-Causeway & Drainage Betterment	1,200,000	(1,000,000)	0	200,000	200,000	204,987	(4,987)
252	5595. Kingdon Street Causeway	0	0	0	0	0	2,031	(2,031)

**UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date May 2025**

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
253	5596. Kars Springs Causeway	0	220,000	0	220,000	110,000	123,361	(13,361)
254	5614. Upgrade Causeways - Betterment Program	0	0	0	0	0	0	0
255	5615. Barrington Forest Road Slip Works	2,000,000	1,000,000	0	3,000,000	2,750,000	2,669,211	80,789
256	5816. R2R Aberdeen Public School Graeme St Upg	0	266,000	0	266,000	266,000	245,330	20,670
257	Total Roads - Local (Sealed, Unsealed & Urban)	20,820,000	(839,000)	0	19,981,000	16,821,000	18,122,068	(1,301,068)
258								
259	Transport Ancillaries							
260	0747. Bus Shelter Capital Works	20,000	(20,000)	0	0	0	0	0
261	0753. Town Revitalisation - Scone	0	0	0	0	0	(0)	0
262	0775. Regional Rd Guardrail Replacement	60,000	0	0	60,000	0	0	0
263	4079. Street Signs	15,000	0	0	15,000	0	0	0
264	5471. Scone CBD & St Aubiins Construction	9,000,000	(2,000,000)	0	7,000,000	7,000,000	6,985,251	14,749
265	5583. Niagara Cafe Mural Restoration	0	0	0	0	0	4,679	(4,679)
266	5605. Merriwa CBD Activation	0	0	0	0	0	36,871	(36,871)
267	Total Transport Ancillaries	9,095,000	(2,020,000)	0	7,075,000	7,000,000	7,026,800	(26,800)
268								
269	Total Transport & Communication	56,460,000	(1,549,000)	0	54,911,000	48,396,000	49,444,615	(1,048,615)
270								
271	Total General Fund	64,050,000	(4,227,263)	0	59,822,737	50,894,173	52,052,618	(1,158,445)
272								
273	Water Fund							
274	Water Supplies							
275	Merriwa/Cassilis Water							
276	2014. Mwa - Main Renewals/Replacements	250,000	(80,000)	0	170,000	170,000	74,469	95,531
277	2025. Mwa - Meter Replacements	5,000	0	0	5,000	3,330	3,371	(41)
278	4673. Mwa - Bore Pump No.1 Replace	40,000	(40,000)	0	0	0	0	0
279	4678. Mwa/Cass - Minor Reservoir Repairs	10,000	(10,000)	0	0	0	0	0
280	5332. Mwa - Reservoir Cleaning & Inspections	0	16,000	0	16,000	16,000	15,850	150
281	5398. Mwa - New Mains/Main Extensions	0	0	0	0	0	858	(858)
282	Total Merriwa/Cassilis Water	305,000	(114,000)	0	191,000	189,330	94,548	94,782
283								
284	Murrurundi Water							
285	2022. Scn/Mdi Pipeline	60,000	20,000	0	80,000	80,000	73,345	6,655
286	2026. Mdi - Meter Replacements	6,000	0	0	6,000	3,996	0	3,996
287	4802. Mdi - Water Treatment Plant	0	0	0	0	0	2,273	(2,273)
288	5335. Mdi - Reservoir Cleaning & Inspections	0	9,000	0	9,000	9,000	8,700	300
289	5397. Mdi - Main Renewals/Replacements	20,000	(20,000)	0	0	0	0	0
290	5803. Mdi - New Mains/Main Extensions	0	0	0	0	0	13,584	(13,584)
291	5811. Mdi - Dam Safety Inspection	0	0	0	0	0	1,333	(1,333)
292	Total Murrurundi Water	86,000	9,000	0	95,000	92,996	99,235	(6,239)
293								
294	Scone/Aberdeen Water							

UPPER HUNTER SHIRE COUNCIL
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295	1105. Scn/Abn - Minor Reservoir Repairs	8,000	(8,000)	0	0	0	0	0
296	2027. Scn/Abn - Meter Replacements	20,000	0	0	20,000	13,320	9,774	3,546
297	2028. UV & Fluoride Implementation	800,000	0	0	800,000	800,000	821,826	(21,826)
298	2030. Scone WTP	50,000	(25,000)	0	25,000	25,000	0	25,000
299	4181. Telemetry Upgrade	50,000	0	0	50,000	50,000	34,222	15,778
300	4219. Scn/Abn - Main Renewals/ Replacements	1,800,000	(500,000)	0	1,300,000	1,300,000	1,206,935	93,065
301	4757. Scn Valve & Hydrant Replacement	0	0	0	0	0	429	(429)
302	4760. Scn Highzone Pump Upgrade	0	0	0	0	0	1,534	(1,534)
303	4783. Equipment Replacement	34,000	0	0	34,000	34,000	0	34,000
304	4794. IWCM - Water	35,000	0	0	35,000	35,000	46,602	(11,602)
305	4939. Scn/Abn - New Mains/Main Extensions	0	0	0	0	0	221	(221)
306	5330. Scn/Abn - Reservoir Cleaning & Inspect	0	31,000	0	31,000	31,000	30,898	102
307	5607. Abn - High Lift Pump Replace	0	48,000	0	48,000	48,000	48,058	(58)
308	5606. Scn - Glenbawn Pipe Renewals	500,000	(450,000)	0	50,000	50,000	67,023	(17,023)
309	Total Scone/Aberdeen Water	3,297,000	(904,000)	0	2,393,000	2,386,320	2,267,521	118,799
310								
311	Total Water Supplies	3,688,000	(1,009,000)	0	2,679,000	2,668,646	2,461,303	207,343
312								
313	Total Water Fund	3,688,000	(1,009,000)	0	2,679,000	2,668,646	2,461,303	207,343
314								
315	Sewer Fund							
316	Sewerage Services							
317	Merriwa Sewerage							
318	4466. Mwa - STP Renewals	20,000	0	0	20,000	13,320	10,262	3,058
319	4468. Mwa - Main Renewals/Replacements	25,000	(25,000)	0	0	0	0	0
320	4470. Mdi - Pump Station Renewals	6,000	(6,000)	0	0	0	0	0
321	5566. Mwa STP Effluent Discharge Pipe Upgrade	150,000	(150,000)	0	0	0	0	0
322	5609. Mwa - Dutton St Pump Station Pump Repl	15,000	(15,000)	0	0	0	0	0
323	5625. MWA STP Access Road Reseal	0	38,000	0	38,000	38,000	38,596	(596)
324	5630. MWA STP - Sludge Drying Beds	0	0	0	0	0	5,065	(5,065)
325	Total Merriwa Sewerage	216,000	(158,000)	0	58,000	51,320	53,922	(2,602)
326								
327	Murrurundi Sewerage							
328	3017. Mdi - STP Renewals	10,000	(10,000)	0	0	0	0	0
329	4423. Mdi - Main Renewals/Replacement	25,000	25,000	0	50,000	50,000	50,157	(157)
330	4536. Mdi - Sewer Relining	0	0	0	0	0	5,186	(5,186)
331	Total Murrurundi Sewerage	35,000	15,000	0	50,000	50,000	55,343	(5,343)
332								
333	Scone/Aberdeen Sewerage							
334	3014. Scn/Abn - Replace Sewer Rising Mains	0	0	0	0	0	137,460	(137,460)
335	3016. Scn - STP Renewals	30,000	220,000	0	250,000	159,980	209,568	(49,588)
336	4400. Abn - STP Renewals	17,000	(17,000)	0	0	0	0	0

**UPPER HUNTER SHIRE COUNCIL
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337	4858. Scn/Abn - SPS Renewals	25,000	(25,000)	0	0	0	0	0
338	4473. Scn/Abn - Sewer Relining	500,000	0	0	500,000	500,000	295,548	204,452
339	4475. Scn - Manhole Replacements/Improvements	0	0	0	0	0	11,377	(11,377)
340	4476. Scn/Abn - Mains Renewals/Replacements	100,000	(100,000)	0	0	0	560	(560)
341	4489. Scn - New STP	20,000	(20,000)	0	0	0	0	0
342	4794. IWCM - Sewer	35,000	0	0	35,000	35,000	46,602	(11,602)
343	5232. Telemetry Upgrade Scone Airport SPS7	15,000	0	0	15,000	15,000	0	15,000
344	5400. Airpark Pump Station	30,000	(15,000)	0	15,000	15,000	0	15,000
345	5610. Scn - Treatment Ponds Sludge Removal	1,800,000	(300,000)	0	1,500,000	1,600,000	1,358,493	241,507
346	5611. Scn - Renewal of Treatment Pond Walls	400,000	(100,000)	0	300,000	344,000	248,686	95,314
347	Total Scone/Aberdeen Sewerage	2,972,000	(357,000)	0	2,615,000	2,668,980	2,308,293	360,687
348								
349	Total Sewerage Services	3,223,000	(500,000)	0	2,723,000	2,770,300	2,417,558	352,742
350								
351	Total Sewer Fund	3,223,000	(500,000)	0	2,723,000	2,770,300	2,417,558	352,742
352								
353	OVERALL TOTAL	70,961,000	(5,736,263)	0	65,224,737	56,333,119	56,931,479	(598,360)
354								

Infrastructure Services

ISC.06.4

MR358 WILLOW TREE ROAD UPGRADE

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Jeff Bush - Manager Strategic Assets

PURPOSE

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

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

The MR358 Merriwa to Willow Tree Road rehabilitation is a critical project that can deliver heavy vehicle access and economic benefits between the towns of Merriwa and Willow Tree as well as to the broader community. The timeline of activities in Coulson’s Creek Road (MR358) Rehabilitation Project is provided in Table 1.

Table 1: Key timelines and activities

Timeline	Activity
2018	Upper Hunter Shire Council began the construction of Merriwa to Willow Tree Road (MR358)
November 2019	Cracking of the pavement and downslope fill embankment was observed following major earthworks.
March 2020	Geotechnical inspection advised imposing a 5-tonne load limit and single-lane configuration.
September 2020	Project Control Group (PCG) was formed with representatives from State and Federal level.
January 2021	PCG recommended closing the road to all traffic due to severe cracking; GHD was engaged to prepare construction documents.
FY 2022/23	The state government confirmed \$9.6M in funding for the project.
27 May 2022	Design was completed.
15 December 2022	Tender documents were completed.
31 January 2023	Mandatory pre-tender meeting was carried out on site.
23 March 2023	Tenders closed.
September 2023	Federal Minister Catherine King announced approval for the project’s funding.
15 December 2023	Press releases were issued by both the Federal Government and Upper Hunter Shire Council.
18 December 2023	The contract was awarded.

Infrastructure Services

REPORT/PROPOSAL

This report outlines current reporting period’s progress summary on MR358 project.

The project is broken down into four sections and the works progress on each section in the last reporting period is provided below.

Section 1: Excavation and concrete lining of catch drains and excavation to subgrade levels has been completed. Subgrade preparation and layer 1 “select pavement materials” placement is approximately 70% complete.

Section 2: Concrete lining of catch drains and uphill batter excavation complete. Gabion wall and subsoil drainage excavation is progressing.

Section 3: Soil nail drilling and placement for rock mesh batter protection complete. Gabion wall construction and subsoil drainage excavation complete. Subgrade preparation within the select material zone is approximately 50% complete.

Section 4: Uphill batter excavation and installation of rock fall mesh anchors are complete along with the completion of Gabion walls. Earthworks including select zone fill material from chainage 2450 to 2800 completed to top of pavement layer 2 (approx. 230mm below finished bitumen level). Construction of cross drainage stormwater lines complete.

General: Spoiling of excess fill in the Travelling Stock Reserve gully extension has been shaped, top soiled and seeded for revegetation.

Note: Refer to Attachment-1 for the map of project sections and Attachment-2 for the photographs of some project activities. The summary of critical activities within the project are provided in Table 2.

Table 2: Summary of critical activities and progress

Activity	Completion
Gabion Wall Construction	85%
Rock Bolts, including Soil Nails (3000 total)	100%
Rock Meshing	100%
Excavate Open Drains	100%
Shotcrete Open Drains	100%
Earthworks	97%
Drainage Transverse Lines	18%
Table Drains and Kerbing	20%
Road Pavement Construction	20%

Infrastructure Services

Upcoming activities:

- Complete construction of Section 2 gabion walls and subsoil drainage.
- Subgrade preparation, select material placement and cross drainage in all sections
- Continue table drain, kerbing and cross drainage construction in section 1.

Project risks and mitigation:

- Location of founding level of gabions lower than design levels – “No fines” concrete is being utilised to meet design specifications to reduce the amount of gabion wall required.
- Timing of sealing - if sealing in winter, a different sealing process is proposed to provide a better outcome for the project. The current contract has prime and seal, however, this could change to primer seal, then a seal 12 months/ 1 season later.
- Gabion installation - the pace of gabion installation has increased with a second excavator (as required but always ready) and now one large 12-15-person crew.
- Sub-contractors’ availability meeting WHS standards - appropriate risk management protocols have been implemented by Daracon.
- Current high demand in construction industry together with recent material and fuel increases. Rise and fall costs have already been budgeted.
- Concrete supply times and quality may vary - this is managed by several “Quality Control” checkpoints according to the contract conditions.
- Sub-contractor and resource availability (currently high demand in construction industry). Contractors and sub-contractor availability is being managed by Daracon.
- Supply of water for road construction work in summer if hot & dry conditions prevail – currently no supply issues. Will be managed by any backup sources identified locally or by trucking water as required.
- Variable weather with intense rainfall may cause delays to the project – ongoing management of wet weather delays. Managed according to GC21 contract conditions.
- Communications on-site due to poor network connection - satellite link has been established.
- Insurance of works due to “Act of God” – this is currently in place.

Project Funding summary

Funding committed by Federal Govt.	\$38.6 M
Funding committed by NSW State Govt.	\$9.66 M
Total Funding committed	\$48.26 M
Payments received by Council to date	\$37.4 M
Expenditure to date	\$31.90 M

Delays/variations to date: 42.5 days of wet weather has been approved to date. During the month of May, 277mm of rain was recorded on site. This may result in an extension of time up to an additional 8 days. In addition, the non-workdays over the Christmas period (4 days not including Public holidays) have been claimed as an extension of time at no cost to Council according to contract terms. The impact of increased rock bolt hole diameters (from 100mm to 120mm) as per the contract terms led to an approved extension of time of 10.5 days.

Infrastructure Services

Table 3 provides a summary of the key project milestones and the funding breakdown between State and Federal government.

Table 3: Key milestones and funding breakdown

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		Achieved
3	Commence Section 3 – chainage 1900 to chainage 2400	Oct 2024	\$9 M		Achieved
4	Commence Section 2 – Chainage 1120 to Chainage 1900	Oct 2024	\$7 M		Achieved
5	Commence pavement construction Section 3 and Section 4 (chainage 2400 to chainage 2860 – Shire boundary).	May 2025	\$3.27 M	\$4 M	In progress
6	Project Practical Completion	Oct 2025	\$1 M		
7	Submission and acceptance of post completion report.	Jan 2026	\$0.93 M	\$1.66 M	

Note: Milestones 5, 6 and 7 were revised in negotiation with state and Federal government funding bodies to reduce Council’s cashflow issues for undertaking these works.

OPTIONS

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

CONSULTATION

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

Infrastructure Services

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

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. These are being closely monitored for any savings and tight control of the budget.

Infrastructure Services

c. Legislative Implications

Nil.

d. Risk Implications

The rehabilitation of Coulson's Creek Road is a substantially risky project that will require appropriate management and control throughout the construction works. Current risks in the project have been provided in the body of the report along with the control measures implemented.

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 Review of Environmental Factors (REF).

f. Other Implications

Nil

CONCLUSION

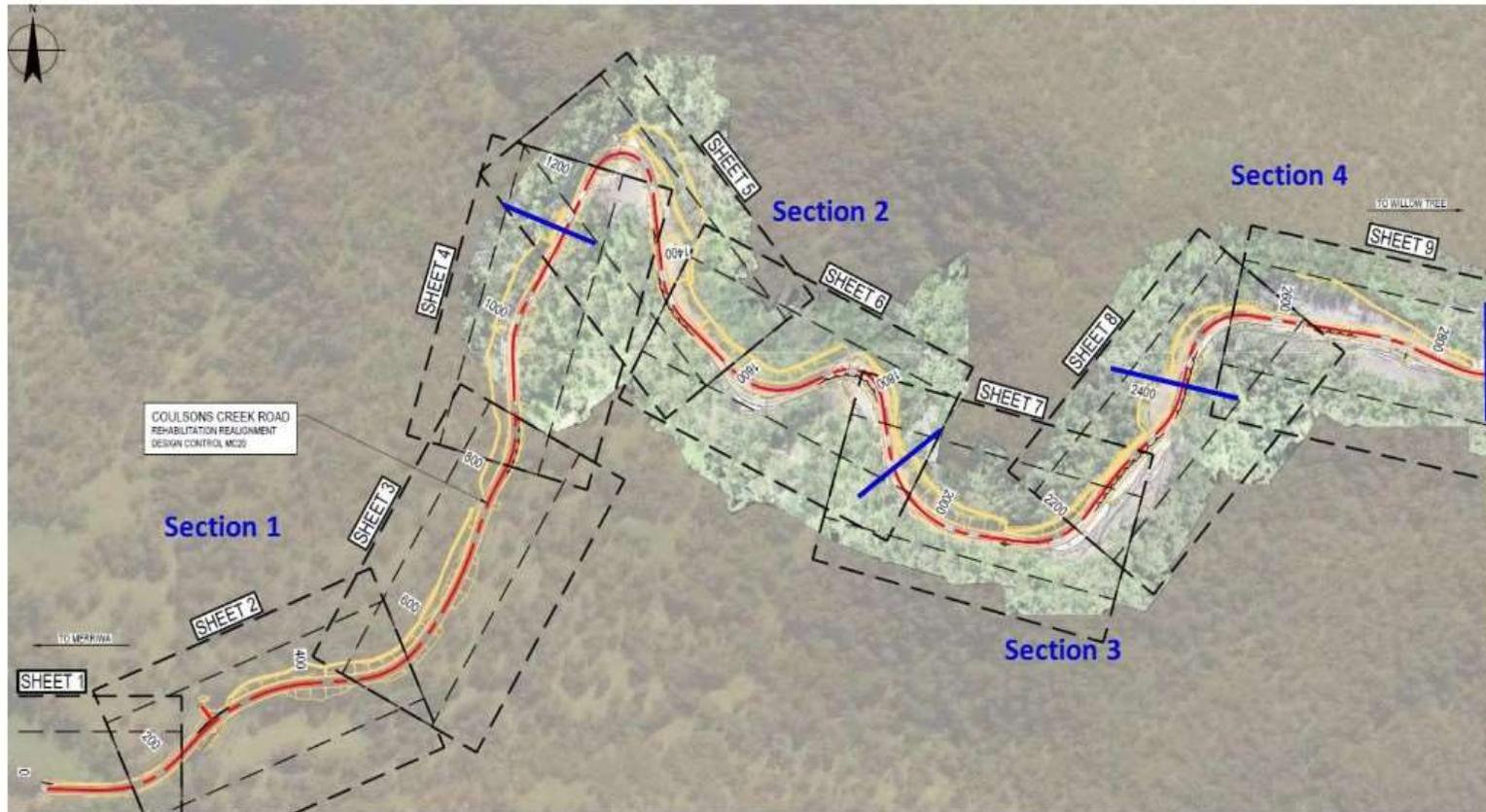
The MR358 rehabilitation project is making steady progress (approximately 70% complete) with several milestones already achieved. Despite challenges such as resource availability, weather conditions, and concrete supply, the project is tracking well on schedule and within budget. With continued work on drainage, gabion walls, and upcoming pavement construction, the project is expected to provide safe passage, including Class 2 B-Double vehicles and benefit the local economy.

ATTACHMENTS

[1](#)  MR358 Section Map

[2](#)  MR358 Photos

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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Concrete Kerbing



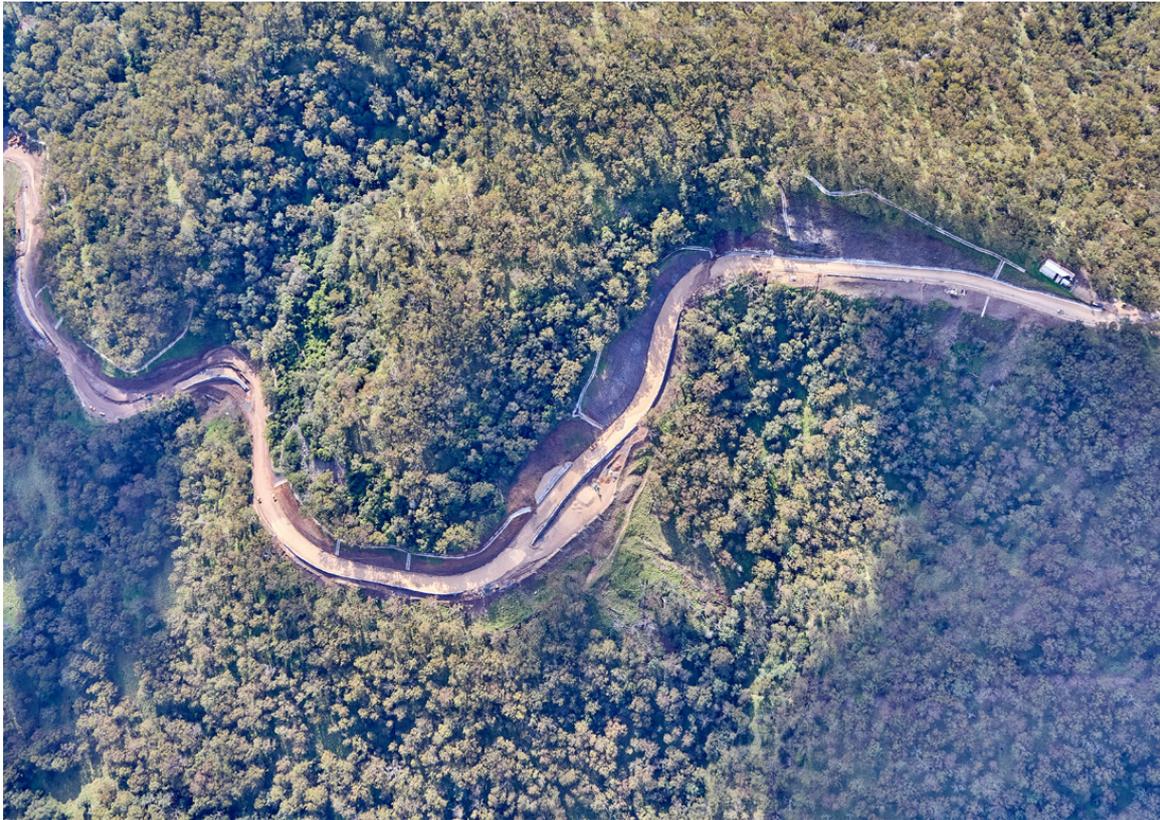
Earth Fill Rehab



Gabion Wall Construction



Layer 1 Pavement



Infrastructure Services

ISC.06.5 **LOCAL ROADS INITIAL SEAL - PROJECT UPDATE**

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Chris Agosto - Project Manager

PURPOSE

The purpose of this report is to provide an update on the following 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 an overview of the progress updates on the three major road sealing projects – Moonan Brook Rd, Barrington Tops Forest Rd and Hunter Rd.

REPORT/PROPOSAL

Moonan Brook Road

Description of Works:

Design and construction of the initial seal on Moonan Brook Road, a total length of 4.3km from the intersection with Hunter Road including drainage works.

- Start of Construction - February 2023;
- Completion of Stage 1 (initial scope) - March 2024 (up to Ch 3,500);
- Completion of Stage 2 (extended scope) - November 2024 (from Ch 3,500 to Ch 4,310).
- Project officially declared complete by TfNSW and final payment received
- Budget was \$5.60M and the total expenditure was \$5.56M (\$40k under budget).

There has been some damages identified in Moonan Brook Rd due to the recent weather events, which is currently being scoped for Natural Disaster Claims.

Barrington Tops Forest Road

Description of Works:

The Barrington Tops Forest Road (BTF Rd) Initial Seal project is funded under two Stages of the Fixing Local Roads (FLR) program.

- Stage 1 is between chainages 00-6,600 and is funded under FLR Round 2.
- Stage 2 is between chainages 6,600-8,200 and is funded under FLR Round 3.

Stage 1 scope of works is the design and construction of the initial seal for a total length of 6.6km from the intersection with Moonan Brook Road. This includes earthworks, the upgrading of stormwater structures, rebuilding the road pavement, sealing the pavement and installation of guard rail.

Infrastructure Services

Stage 2 scope of works has been revised to what is achievable in the remaining period of the FLR program, being the design improvements for the length of 1.6km, earthworks, stormwater upgrades and improvement of the road pavement.

- Start of Construction - September 2023;
- Expected completion of both stages as per revised scope - June 2025.

Note that the road has been open to traffic throughout the works.

This Period's Progress Summary:

- Completion of construction of pavement base course for Stage 1 (up to Ch 6,600)
- Completion of 2-coat sealing for the remainder of Stage 1 from Ch 5,200 up to Ch 6,600
- Installation of guard rail up to Ch 4,800
- Installation of signage for the second km.
- Completion of construction of sub-base for Stage 2 (Ch 6,600 to 8,200)
- Construction of base course for Stage 2 from Ch 6,600 to 7,100.

Next Period's Planned Activity:

- Installation of guard rail for Stage 1
- Installation of signage for Stage 1.
- Project completion and final reporting.

The FLR funding program has a mechanism to transfer funding between these projects. It is noted that Stage 1 will be completed over budget and Stage 2 will be completed under budget. Therefore, UHSC will work with TfNSW to transfer underspend on Stage 2 to negate the overspend on Stage 1. Progress photos are shown in Figure 1 and 2 below.



Figure 1: Barrington Tops Forest Road – two-coat seal completed to Ch 6,600

Infrastructure Services



Figure 2: Barrington Tops Forest Road – two-coat seal at Ch 6,300

Hunter Road

Description of Works:

Design and construction of the initial seal of Hunter Road, for a total length of 4.0km from Naracoorte. This includes earthworks, the upgrading of stormwater structures, rebuilding the road pavement, sealing the pavement and installation of guard rail.

- Start of Construction - July 2024
- Completion of Construction - May 2025

Note that the road has been open to traffic throughout the works.

This Period's Progress Summary:

- Completion of two-coat sealing of the remaining 2km length
- Completion of installation of guard rail.

Next Period's Planned Activity:

- Installation of signage.
- Project completion and final reporting.

Works completed in the last period are shown in Figure 3 and 4 below.

Infrastructure Services



Figure 3: Hunter Road – sealed with guard rail at Ch 2,700



Figure 4: Hunter Road – end of seal at Ch 4,200

OPTIONS

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

CONSULTATION

- General Manager
- Director Infrastructure Services
- Manager Strategic Assets and Major Projects
- Executive Manager Works Delivery
- Project control Group (PCG)
- Transport for NSW
- Contractors

Infrastructure Services

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.

b. Financial Implications

Funding

Moonan Brook Rd was completed under budget with a total expenditure was \$5.56M. Funding sources for the BTF Rd and Hunter Rd Initial Seal Projects are provided below. All prices are exclusive of GST.

Income

Funding Source	Road Project		
	Hunter Rd	BTF Rd Stage 1	BTF Rd Stage 2
Fixing Local Roads	\$3,000,000	\$4,530,000	\$2,694,234
LRCIF	Nil	\$1,460,868	Nil
HVSP	\$2,000,000	Nil	Nil
UHSC	\$604,899	\$709,132	\$475,453
Total Funding	\$5,604,899	\$6,700,000	\$3,169,687

Expenditure

Road Project	Cost-to-date (excl. GST)	Budget	% of Budget Spent
Hunter Rd	\$5,346,514	\$5,604,899	95%
BTF Rd Stage 1	\$7,124,753	\$6,700,000	106%
BTF Rd Stage 2	\$1,196,376	\$3,169,687	38%

Note that the above costs do not include the cost of gravel since December 2024.

c. Legislative Implications

Nil.

Infrastructure Services

d. Risk Implications

A risk register has been maintained for the three roads as per the table below.

Risk	Rating	Management Action	Status
Late completion	Nil	Monitoring of progress & sequencing of activities. Keeping TfNSW informed. Continuing to use additional contractor resources.	Complete
Slump area at chainage 7,200 failing if road is constructed on it	High	Design of remediation works has been completed. The remediation involves removing approx. 2,000 cubic metres and replacing it with competent material. This will be completed next summer.	On hold. Seeking floodworks grant funding
Slump area at chainage 7,650 failing if road is constructed on it	High	A single lane bypass has been cut into the hill. Remediation will be required when the slip at Ch 7,200 is completed.	On hold. Seeking floodworks grant funding
Cost exceeding budget	Medium	This is likely to be covered by underspend on BTF Rd Stage 2	Complete as Council will transfer under spend to negate the over spend on other roads.
Environmental damage	Nil	Ensure sediment controls are in place	Complete
Sourcing pavement material	Nil	Crushed material from Ellerston quarry and winning material from Challis Cutting quarry & Mitchells Pit.	Complete
Widening of cuttings being hard	Nil	Employ contractor with suitable equipment	Complete
Slope failure	Nil	Monitor actual against design Seek geotechnical advice	Complete
Slip area preventing construction of BTF Rd beyond Ch 8,200	Nil	Scope variation approved by TfNSW to limit works to Ch 8,200	Complete

e. Sustainability Implications

Nil.

f. Other Implications

Nil.



Infrastructure Services

CONCLUSION

The construction of Moonan Brook Road has been successfully completed, with the extended scope of works delivered under budget. Hunter Road construction was finalised in May 2025, while Stage 1 of the Barrington Tops Forest Road (BTF Rd) project was also completed in May 2025, with guardrail and signage installation scheduled for early June. The revised scope for BTF Rd Stage 2 was completed in May 2025.

Project completion reports will be submitted to the grant authority in June 2025. These infrastructure upgrades are vital in improving road safety, accessibility, and connectivity, and are expected to deliver lasting economic and social benefits to the local community.

ATTACHMENTS

Nil.

Infrastructure Services

ISC.06.6

CASSILIS SEWER PROJECT UPDATE

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

REPORT PREPARED BY: Grahame Wilson - Manager Water & Sewer

PURPOSE

The purpose of this report is to provide updates on the Cassilis Sewer Project works undertaken by Water and Sewer team till date and works planned for the upcoming months.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

This is the first report to Infrastructure Services Committee and there will be a monthly report to provide updates on the Cassilis Sewer project.

REPORT/PROPOSAL

The sewer system for Cassilis has been designed and is available for public view on Council's website on a dedicated project page (refer to the link below).

<https://www.upperhunter.nsw.gov.au/Council/Major-Projects/Cassilis-Sewer-Treatment-Plant>

This project is funded by the Central West Orana Renewable Energy Zone (REZ) with an overall funding of \$9.7M.

The project includes the following components:

1. Installation of a gravity collection system
2. Pump station (to pump the sewer load to a land parcel to the east of the town where treatment will occur)
3. Sewer Treatment Ponds (Polishing Ponds)
4. Sewer reticulation system that will be individually connected to houses

The Cassilis Sewer is a major project that will be delivered under Council's governance framework. A Project Control Group (PCG) has been established to guide the project, manage risks, provide financial decisions, monitor the quality and compliance during project delivery and any other critical decisions regarding scope change or contract variations. The first PCG meeting was held on 29 April 2025 where the Project Management brief was presented and approved by the committee.

In the last month, the following items have progressed:

- REZ funding deed has been signed and returned.
- Milestone 1 payment information provided to receive the first payment.
- Commencement on pre-construction works.
- Community briefing on the project on 20 May 2025.
- Tendering for project management services

Infrastructure Services

Tendering for Project Management Services has been completed and currently under assessment. The award of project management services contract is expected in June 2025.

Design

Detailed design review is expected to commence in the next 3 months to investigate the private sewer connections and easements.

Community Consultation

A public community consultation session was held on Tuesday, 20 May 2025 to inform the residents about the details of the sewer project. A presentation was made by Manager Water & Sewer and this session was attended by 3 council staff, one Councillor and approximately 30 residents. The presentation is provided in Attachment 1 and is also available on Council webpage.

The presentation covered the following topics:

- Why was the sewer project selected by council over water treatment project?
- History of the project and progress till date
- Details of the sewer system
- Costs
- Timelines for delivery

The most common questions that were raised during the meeting included the following:

- The visibility of the pump station when entering the township
- Contamination of the river from sewer runoff
- Annual cost of payment for residents
- Cost of residents to connect to the system
- The location of the pipeline across the river on the bridge
- Smell from the treatment facility
- Overland flow path running through the treatment site
- Possible identification of a water source (spring) on the treatment site.

Most of the questions were answered on the spot and other questions/ ideas were taken on notice. Any changes arising out of this will be considered by the PCG and in future design revisions and will also be communicated to the customers. During the meeting, Council staff also confirmed that any updates on the project will be communicated through the Council Website.

OPTIONS

Note the report

CONSULTATION

- General Manager
- Director Infrastructure Services
- Manager Water & Sewer
- Finance Manager
- Project Control Group
- Cassilis Community

Infrastructure Services

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 Deliver targeted road maintenance, upgrades and renewal programs, with transparent communication on progress.

b. Delivery Program

- Well maintained sewer network systems
- Well maintained sewer network systems

c. Other Plans

Nil

IMPLICATIONS

a. Policy and Procedural Implications

- Governance Framework – Project Control Group for decision-making
- Council's Project Management Framework

b. Financial Implications

The overall funding received is \$9.7M. The project is expected to be completed under budget.

c. Legislative Implications

Nil.

d. Risk Implications

There are no significant identified risks.

e. Sustainability Implications

Nil.

f. Other Implications

Nil.



Infrastructure Services

CONCLUSION

The Cassilis Sewer project is considered a significant project due to its size, cost and complexity. A PCG has been established to manage this project. The project is progressing as per schedule with the funding deed signed and a project manager about to be engaged.

ATTACHMENTS

- 1 [↓](#) Community Presentation - 20 May 2025

Cassilis Sewer Project Community Presentation

20 May 2025



Why STP over WTP?

Why was the sewer project was chosen over water treatment plant?

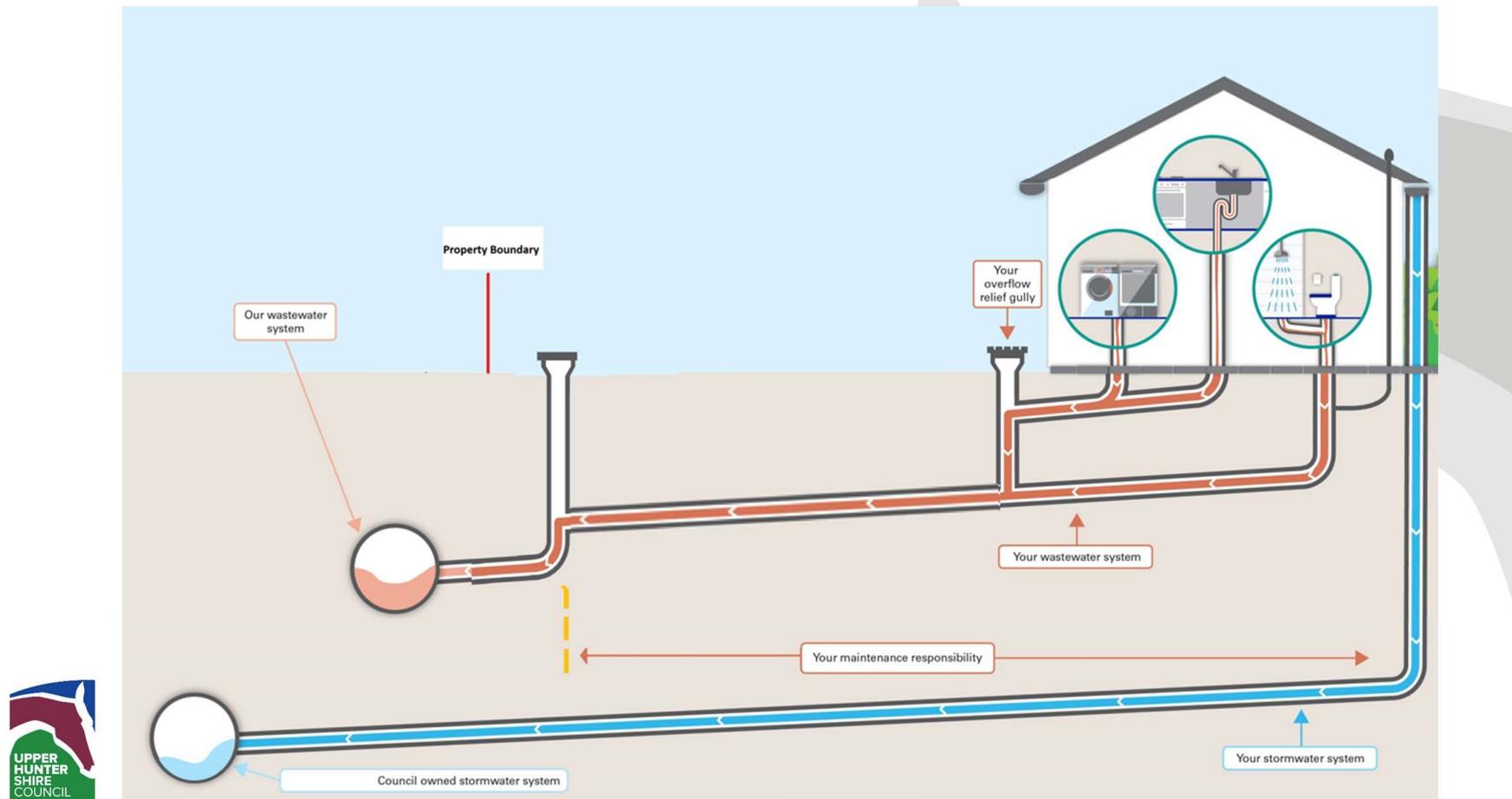
- Risk of contamination of water supply by sewerage making the water supply undrinkable
- Unviable as the assessment of the cost of to operate a water treatment system was \$168,000 equating to \$3,055 per household per year.
- Water quality currently meets Australian Drinking Water Guidelines for health targets. It fails to meet aesthetic based targets

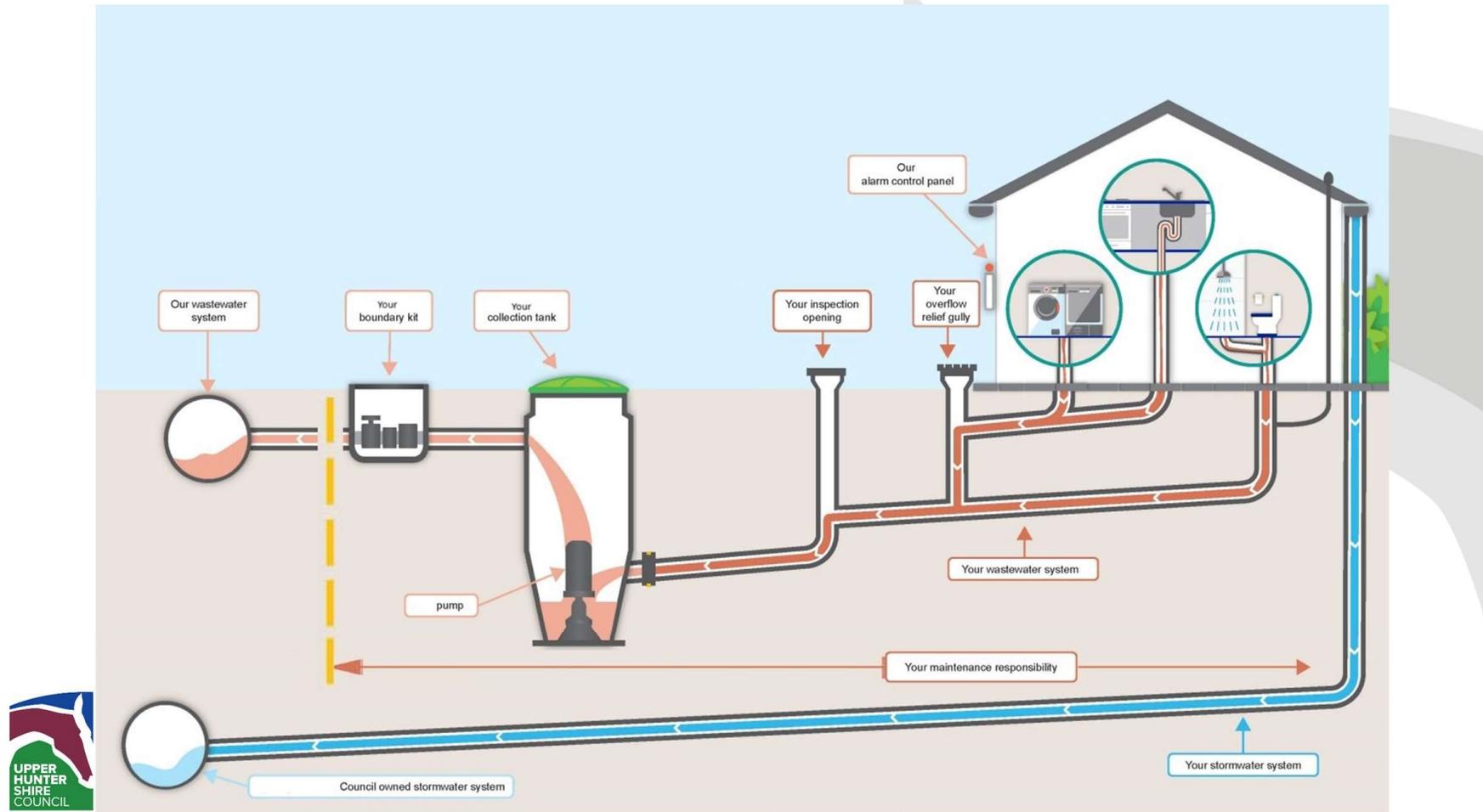


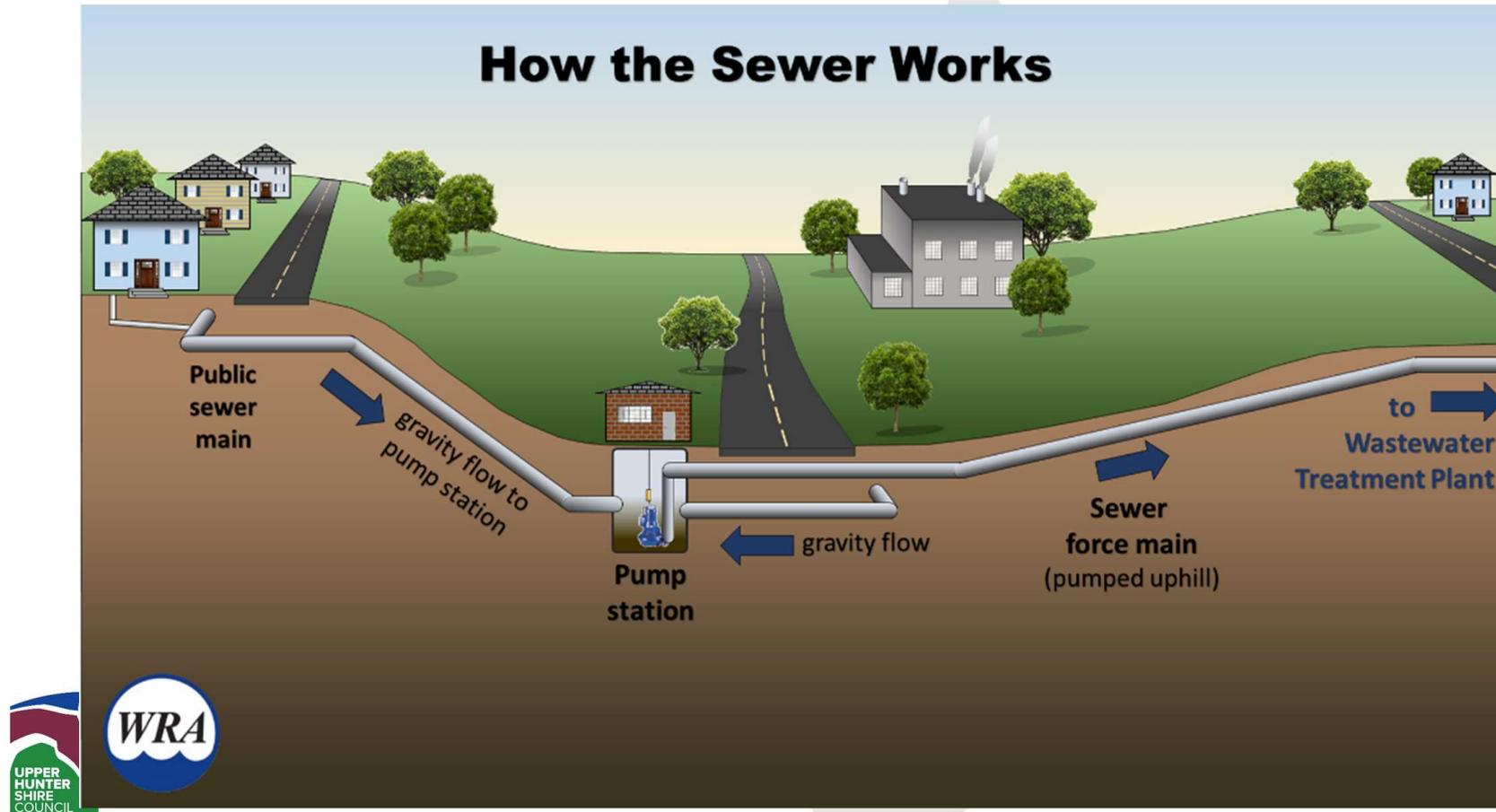
History of the project

- Sep 2016 Council received Grant Approval (Safe and Secure Water Program –Restart Funding) for a design and construction (\$1.22 Million which was the 45% of the initial total project cost)
- March 2018 Initial community Consultation
- March 2019 Second Round Consultation
- March 2022 Design was completed by Cardno
- Quantity survey identified cost of works was \$5.6 Million
- Project was placed on hold subject to funding
- Handback of the remaining funding to the funding body
- 2024, 100% REZ funding became available (only available to Cassilis township)
- 2024, UHSC made application and grant was announced based on Cardno design

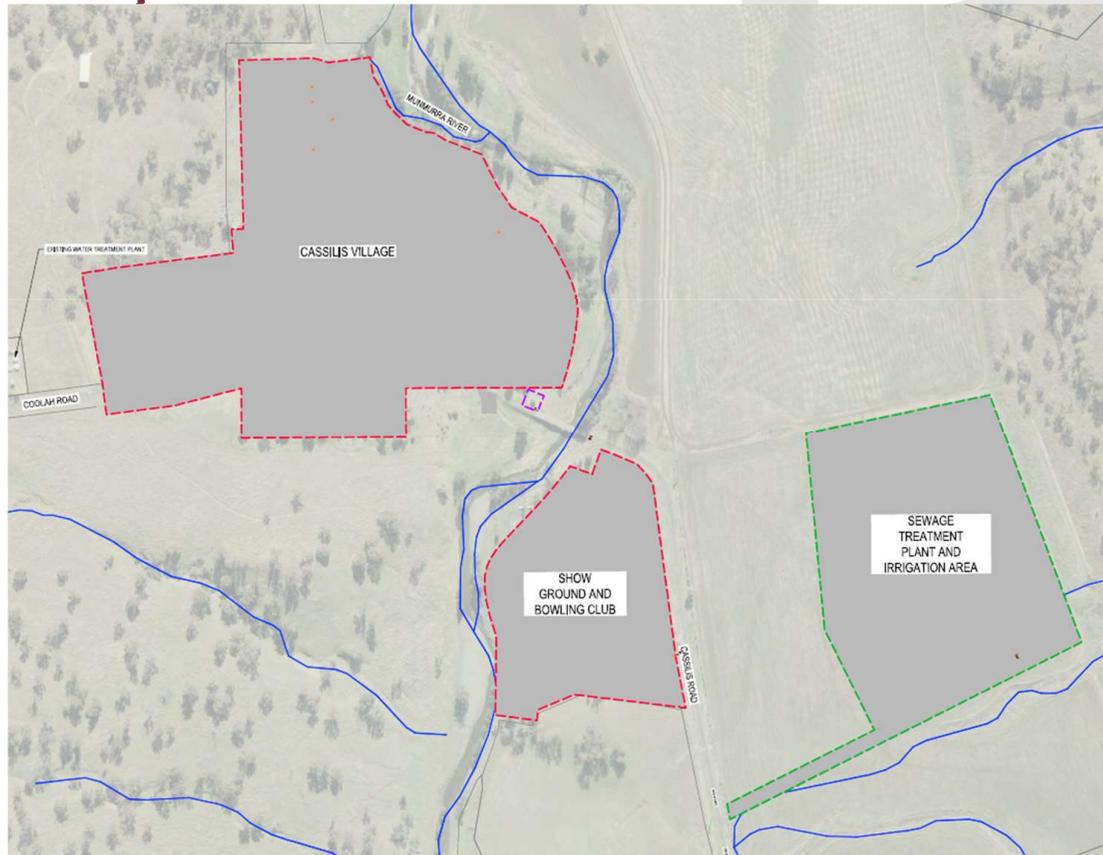




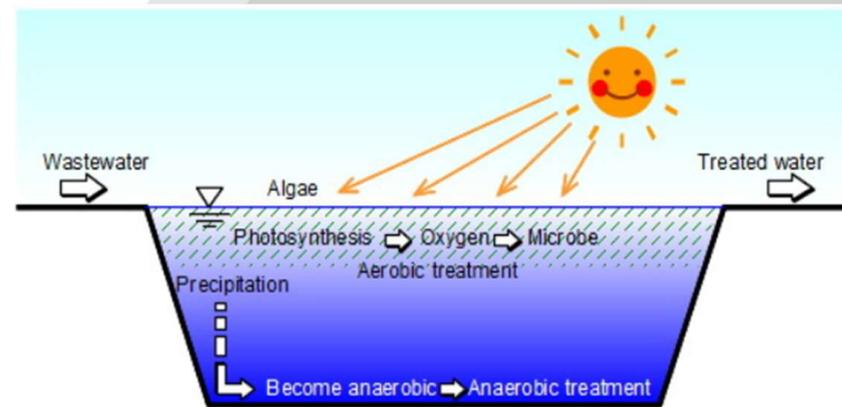
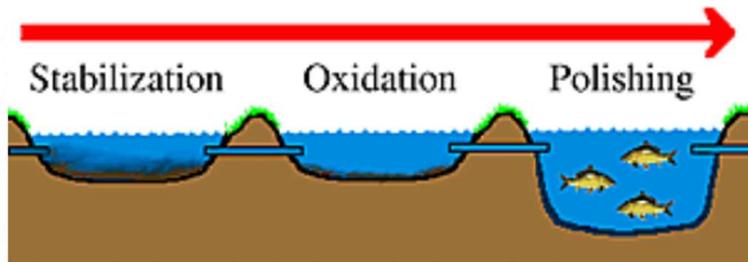




Project footprint



Treatment Process



Idea of the lagoon method

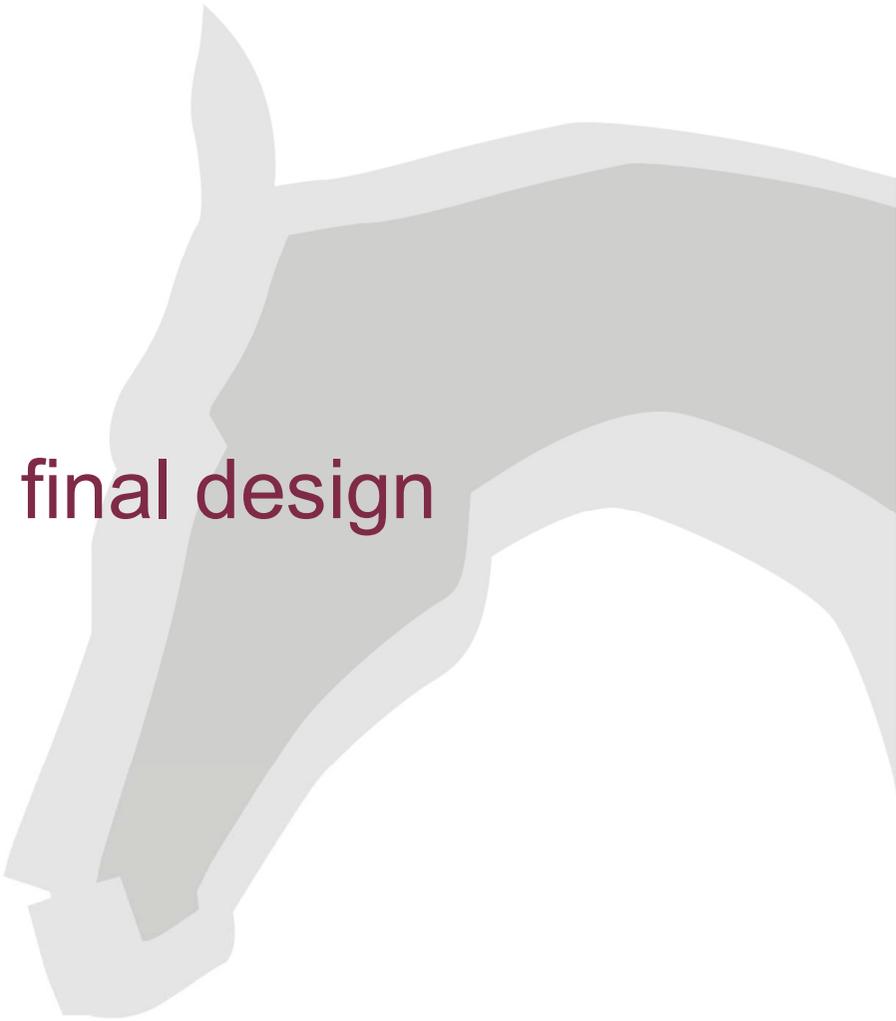


Cassilis STP location



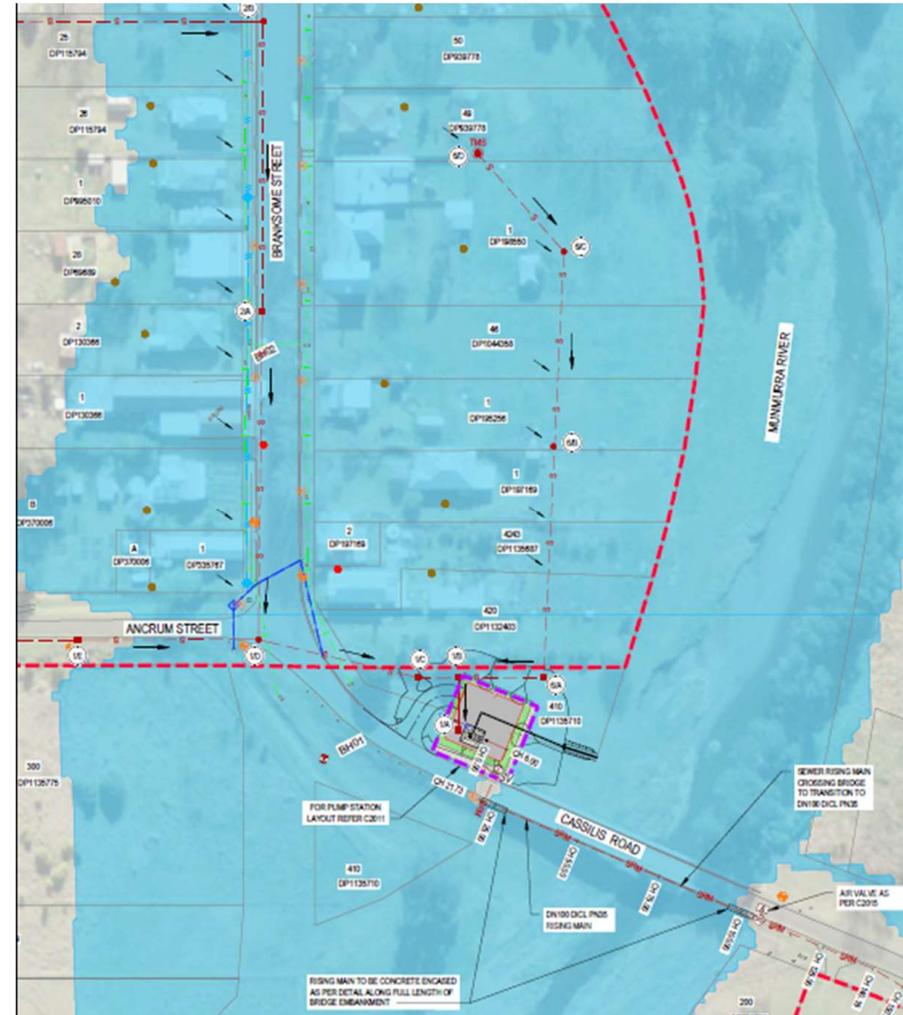


Interpreting the final design





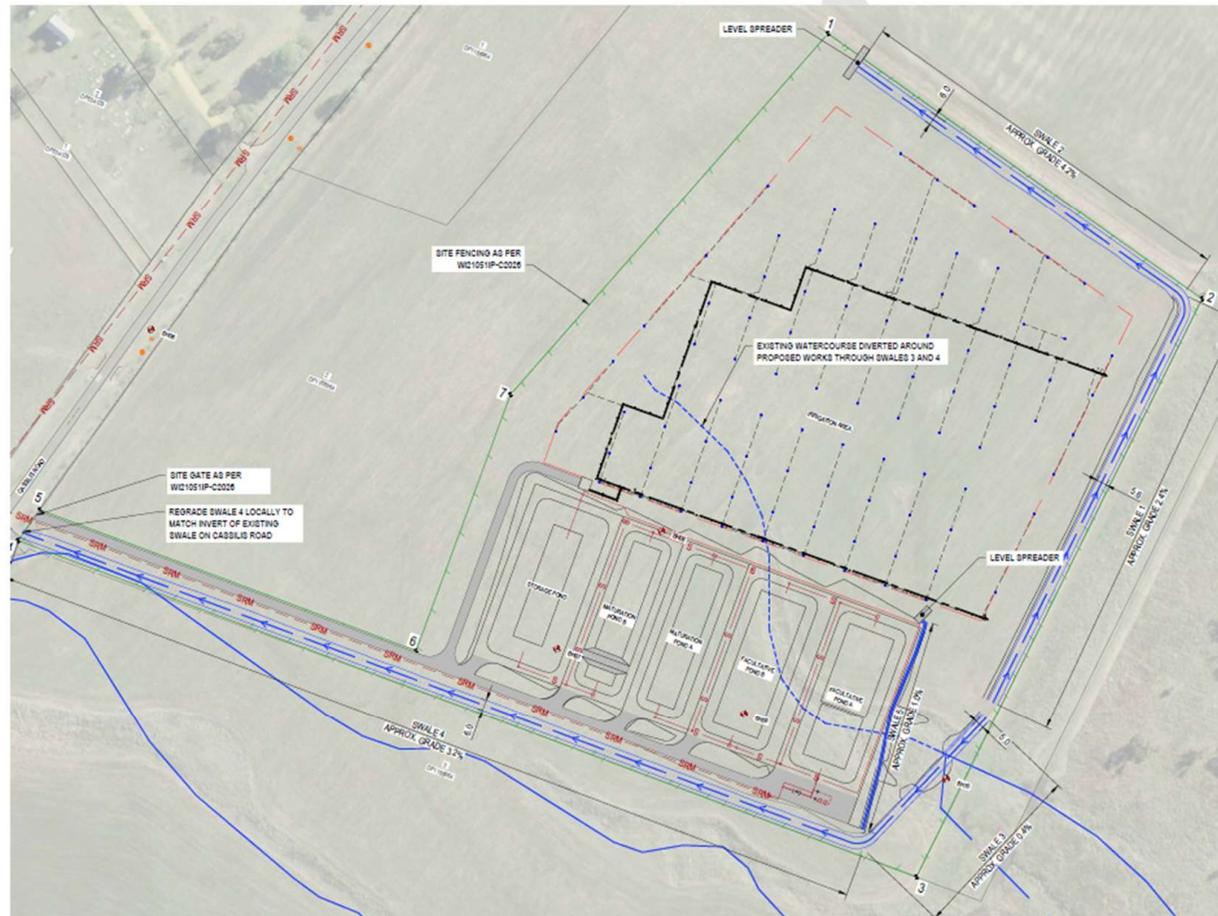
Location of Pump Station and Hydrology Modelling





Treatment Plant – Polishing Ponds





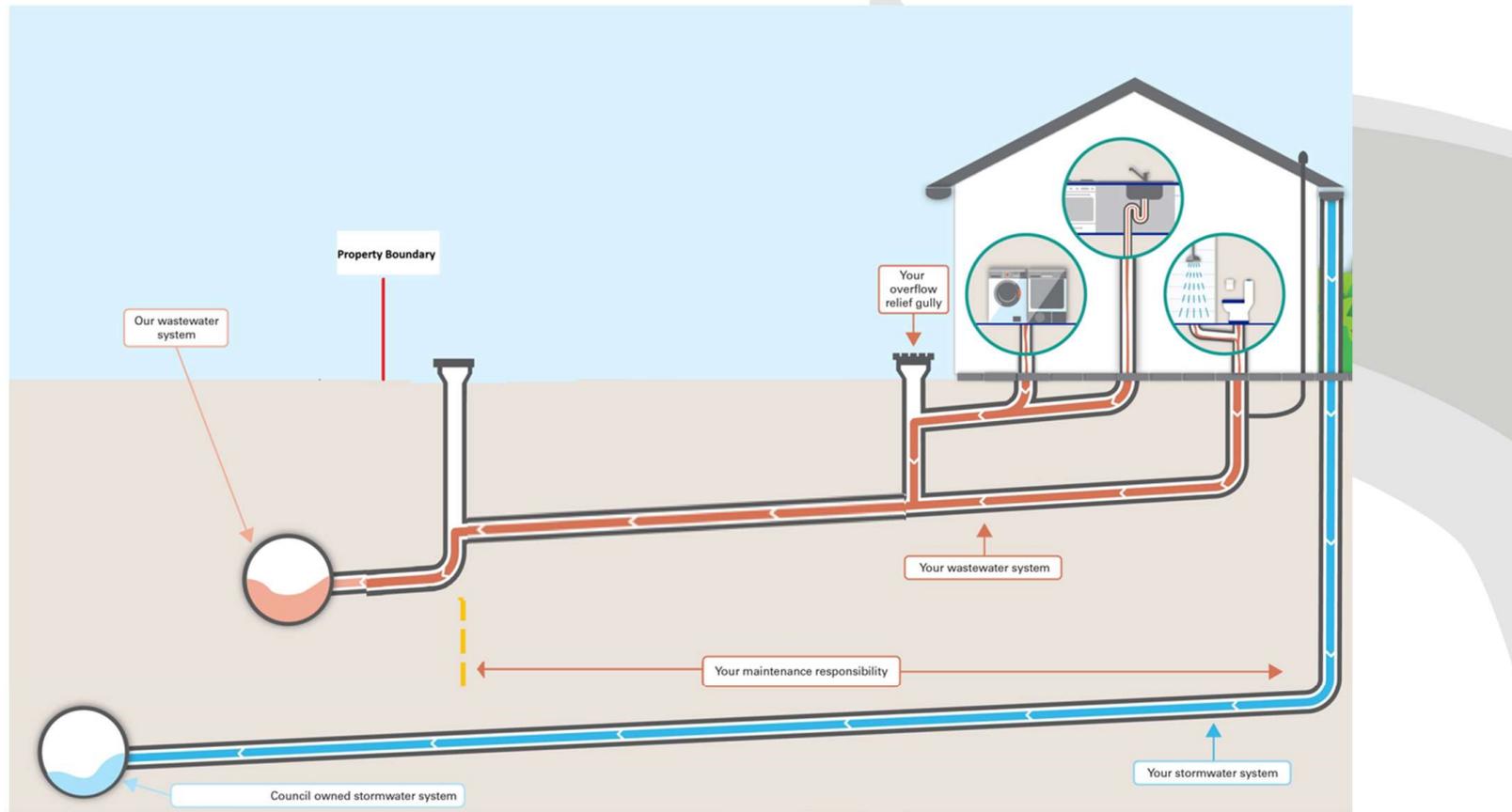
Design breakdown for households

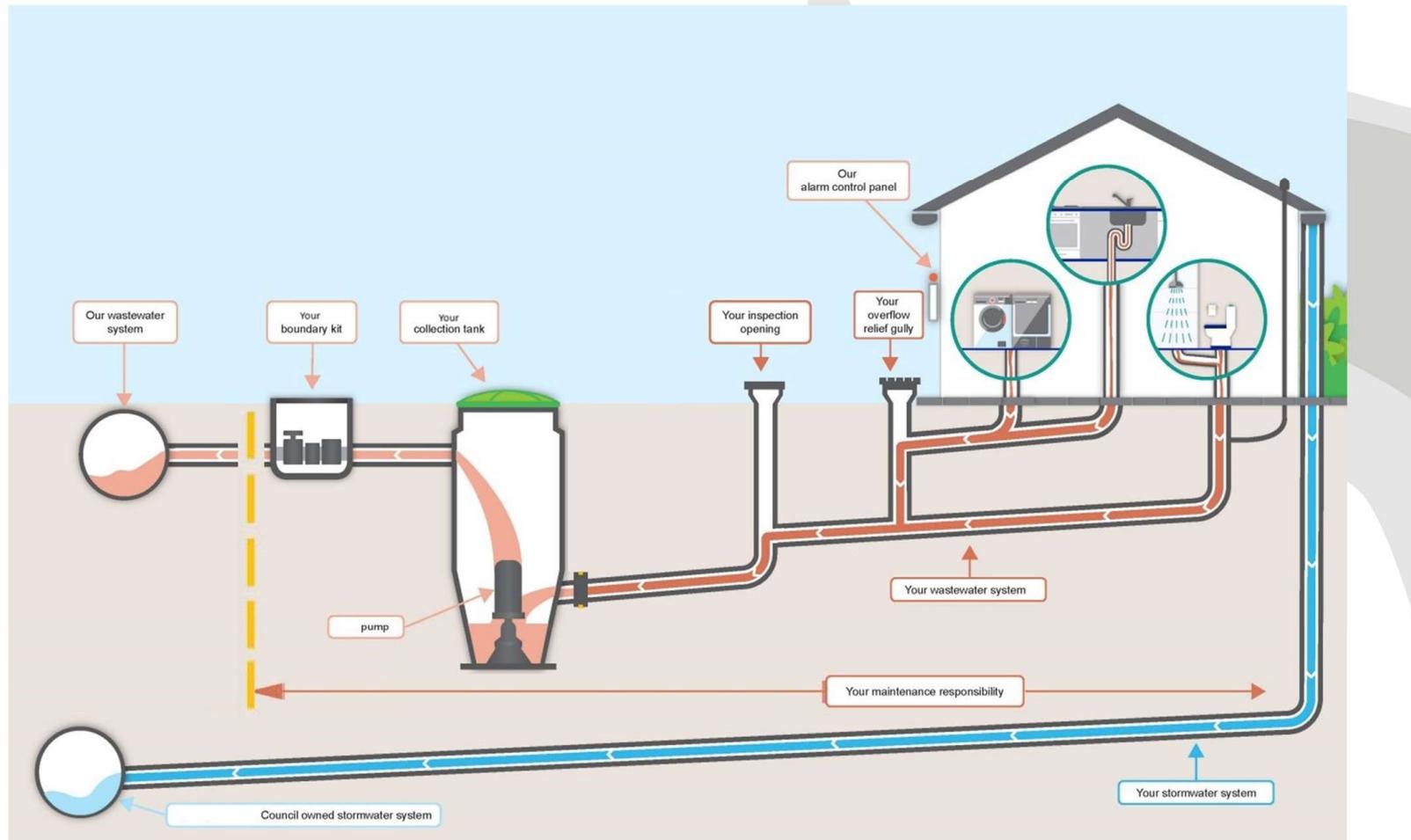
DRAWING INDEX	
DRAWING No.	DESCRIPTION/ADDRESS
WI21051IP-CI-3000	COVER SHEET
WI21051IP-CI-3001	DRAWING INDEX
WI21051IP-CI-3011	40 COOLAH RD, CASSILIS NSW 2329
WI21051IP-CI-3012	37 COOLAH RD, CASSILIS NSW 2329
WI21051IP-CI-3013	30 COOLAH RD, CASSILIS NSW 2329
WI21051IP-CI-3014	14-16 SCOTT STREET, CASSILIS NSW 2329
WI21051IP-CI-3015	6-12 SCOTT STREET, CASSILIS NSW 2329
WI21051IP-CI-3016	2-4 SCOTT STREET, CASSILIS NSW 2329
WI21051IP-CI-3017	28 SCOTT STREET, CASSILIS NSW 2329
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WI21051IP-CI-3010	39-41 ANCRUM STREET, CASSILIS NSW 2329
WI21051IP-CI-3020	35-37 ANCRUM ST, CASSILIS NSW 2329
WI21051IP-CI-3022	31-33 ANCRUM ST, CASSILIS NSW 2329



Asset ownership and maintenance responsibilities







Estimated Costs and Revenue

(based on 55 properties)

- Construction \$9.7M inc contingency (fully grant funded)
- Yearly operations \$78,540
- Yearly asset replacement \$30,333
- Revenue from sewer charge \$39,160

Current residential annual charge is set at \$712 across the shire.

$55 \times \$712 = \$39,160$



Estimated Program

Current to Feb 2026 - Pre-tender works including

- Final design review and constructability check
- Section 60 Approval from DCCEEW
- Easement preparation and paperwork
- Tender preparation

Mar 2026 to April 2026 – Tender the works

May 2026 / June 2026 – Council approval

July 2026 to Nov 2028 – Project delivery (Construction)

Jan 2028 to Apr 2028 – Connection of residences

2029 – Completion, reporting and asset capitalisation



Further Information

- Design Information can be found on Council webpage

<https://www.upperhunter.nsw.gov.au/Council/Major-Projects/Cassilis-Sewer-Treatment-Plant>

Please Scan QR Code



- Council contact details for any questions
(02) 6540 1100 or Council@upperhunter.nsw.gov.au



Please Scan QR Code

