
Infrastructure Services Committee Agenda

13 May 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 13 May 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. APPLICATIONS FOR ATTENDING MEETING VIA VIDEO LINK
2. APOLOGIES
3. DISCLOSURES OF INTEREST
4. PUBLIC PARTICIPATION
5. BUSINESS ITEMS

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Infrastructure Services

INFRASTRUCTURE SERVICES REPORTS

ISC.05.1 **WORKS PROGRAM - INFRASTRUCTURE SERVICES - WORKS DELIVERY**

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Jayarajah Jeyakanthan - Executive Manager Works Delivery

PURPOSE

The purpose of the report is to provide an update on the Works Delivery Programs and project updates.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

The report provides information on the construction and maintenance works carried out by the works delivery team in the last reporting period.

REPORT/PROPOSAL

Key Performance Indicators (KPIs)	Unit	Monthly Target	YTD Target	Annual Target	Monthly Actual	YTD Actual	Comments
80% Capital Works Completed	%	6.6	66.0	80	5.88	67.95	Lower monthly capital spend during the April due to delay in MR358 claim for April 2025 overall YTD actuals to exceed target.
90% Maintenance Completed	%	7.5	75.0	90	19.62	105.87	Exceeding target for both monthly and YTD. Noted that an adjustment for heavy patching works to be reallocated from maintenance to capital works.
95% of Customer Complaints closed within 14 days	%	95	95	95	90	93.5	Slightly below monthly target due to other roadwork priorities.

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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.

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. 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.

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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	90% complete
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 Kars Springs causeway concrete works are 90% completed and coming \$50k under budget approximately. The crew is tidying up the approaches and this causeway will be open to traffic in May 2025. Refer to Figure 2 for the works completed to date on Kars Springs causeway.



Figure 2: Kars Springs Road causeway upgrade

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.

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Regional & Local Road Repair Program

In September 2023, NSW Government announced \$4.4M in additional funding through the Regional Emergency Road Repair Fund (RERRF), supplementing the \$3.2M allocated under the Regional and Local Roads Repair Program (RLRRP) in FY22/23. Council has completed \$5.02M worth of works and submitted a milestone program totaling \$7.68M, with works scheduled from FY23/24 to FY27/28. Further works has been scheduled under the resealing program for FY 24/25 and Council has accepted the concept design for renewing a section of MR62 Road at Murdering Hut Gully. Detailed design is complete and Council is in the process of engaging contractors to undertake works.

Road Maintenance Programs

The maintenance grading and gravel resheeting of our unsealed road network is progressing well and is on track for completion before the end of the financial year. Refer to Attachment 1 for maintenance program updates. The contractor has commenced the reseal works in the shire as per the program in Attachment 2.

Tree Planting

Council has commenced tree planting works in Scone, Aberdeen, Murrurundi and Merriwa based on the approved program from respective Community Advisory Committees (CACs). Works are currently in progress with completion expected in May. Additionally, few trees will be planted at both the Scone and Aberdeen cemeteries as well. Refer to photos in Figure 3.



Figure 3: Tree planting at Scone lawn cemetery

Initial Seal Road Projects

The Council's Works Delivery team has worked with contractors to complete the first 5.2 km of Barrington Tops Forest Road and is making good progress on the remaining works. Additionally, the first 2 km of Hunter Road sealing works are completed. Both these projects are on track to be completed by May 2025. Further information is provided in the Local roads initial seal – project update report.

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Road Maintenance Council Contract (RMCC) works

Council has completed the reseal preparation works and the reseal program for Transport for NSW on the Golden Highway. The Merriwa work crew continues with routine maintenance works.

Murulla Street Causeway Upgrade

Works on the Murulla Street causeway extension in Murrurundi are now complete. The concrete causeway was extended by 30 metres on the Police Station side and 25 metres on the New England Highway side. Additional earthworks were also undertaken to improve drainage in the area. The upgraded causeway is open to traffic now. Photos of the completed works are provided in Figure 4.



Figure 4: Murulla Street Causeway

Merriwa Oval Lighting Project Update

The Merriwa Oval lighting project was successfully completed at Oval 1. The project was fully funded through Phase 4 of the Local Roads and Community Infrastructure (LRCI) Program and eight lighting towers were replaced with new LED floodlights (Refer to Figure 5). The upgraded lighting will significantly improve opportunities for night-time training, providing greater benefits for the user groups.

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Figure 5: Merriwa Oval 1 Lighting Upgrade

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.

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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.

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.

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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

The works delivery team is progressing well with flood remediation works, road maintenance programs, RMCC and other Parks and Facilities projects. There have been extensions granted by TfNSW for various flood recovery works to ensure continued progress towards the completion, reinforcing Council's commitment to maintaining and enhancing the road network for the community.

ATTACHMENTS

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

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		
Martins Lane	0.00	1.4	1400	MAR	9/04/2025	
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)
Merriwa	Rural Roads			
	Flags	0.88	23.40	10550
	Urban Roads			
	Brisbane	Roach	Gully	240
	Flags Rd	Collins	Halls Rd	300
	Cullingral	Bow	Vennachar	200
	Vennacher	Hayes	Halls Rd	210
Scone, Murrurundai and Aberdeen	Regional Roads			
	MR 105 (Gundy Road)	5.20	7.30	2100
	MR 105 (Gundy Road)	7.70	11.50	3800
	MR 62 (Bunnan Road)	24.50	30.50	6000
	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
	Murulla	Mayne	Little	200
	Murulla	Haydon	River	255
	Aberdeen	St Aubins	Liverpool	200
	St Aubins	Aberdeen	Guernsey St	455
	Koala	Coolibah	Mulga	98
	Koala	Mulga	Waratah	102
	Koala	Waratah	Birrell	86
	Coolibah	Scott	Boronia	88
	Coolibah	Boronia	Koala	204
	Guernsey	Kingdon	White Park	100
	Hayes	Sherwood	Gully	452
	Muffett	McLoughlin	McLoughlin	290
	Muffett	McLoughlin	Sherwood	101
	Stafford	Birrell	Liverpool	265
	Wareemba	Waverley	Sydney	312
	Mount St Scone	Start Seal	Kelly	382
	Polding	Rail Crossing	Albert	200
	Halls	Paradise Road	Pages River Rd	1000
	Scott West	Birrell	Liverpool	230

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ISC.05.2

WORKS PROGRAM - INFRASTRUCTURE SERVICES - WATER AND SEWER

RESPONSIBLE OFFICER: Jayarajah Jeyakanthan - Executive Manager Works Delivery

AUTHOR: Grahame Wilson - Manager Water & Sewer

PURPOSE

The purpose of this report is to provide updates on major works undertaken by the Water and Sewer team over the last reporting period and works planned for the upcoming months.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

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

REPORT/PROPOSAL

Water and Sewer KPIs for this reporting period are discussed below.

KPIs	Unit	Annual Target	Monthly Target	Monthly Actual	YTD Target	YTD Actual	Comments
Supply of potable water for customers within Council's testing methods	%	98	98	100	100	100	Above target
Water and sewer asset renewal as a percentage of depreciation	%	100	8.3	18.1	83.0	66.4	Revised FY works delivered in the next 2 months is expected to be less than target as W&S projects have come under budget.
Capital Works completed	%	80	6.6	34.1	66.6	71.0	Above target due to Scone STP sludge removal works costed in this month (34%)

The focus of the water and sewer delivery program has been on forward planning projects (water pipe replacement program) and sludge removal from the Scone STP. This has reduced the renewal projects delivered effectively reducing the renewal and a percentage of depreciation ratio.

Merriwa and Cassilis Water Quality

At the last infrastructure meeting a report on water quality was tabled (8 April 2025 - ISC.04.6). The report showed that there was no improvement in water quality (hardness of the water)

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when the water reticulation system is flushed. Council officers are in the process of contacting the local bore owners at Cassilis to test the water and see if improved water sources can be located in the district.

Recycled Water usage from Scone Sewage Treatment Plant (STP)

Last month, 85.7% of STP effluent was recycled bringing the year-to-date average consumption to 39.9%. Lower demand is due to cooler months and wet weather.

Joint Water Treatment Plant with Muswellbrook Shire Council

A report on this is expected to be included in the agenda for the May Council meeting.

At the last PCG meeting, it was agreed to write to the Minister for Water, requesting the inclusion of the Joint Water Treatment Plant project in the current Regional Water Strategy document. This inclusion would support UHSC and MSC in applying for funding when future grant opportunities arise. The letter to the Minister will be sent once both councils have formally adopted the report.

Sewer Relining Program

The sewer relining program contracted to Abergeldie has completed the works in Murrurundi and yet to commence in Scone. The contract is expected to take a further 4 weeks to complete.

Water Main Renewal Work

Works are continuing in Aberdeen to replace water mains completion due at the end of May. After Aberdeen, the crew will move to Merriwa for a further two 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. Parts are being sourced, a date for the next commissioning event is yet to be determined.

Integrated Water Cycle Management (IWCM) Plan

Public Works Advisory (PWA) have completed the first iteration of the financial modelling scenarios for the options in the Integrated Water Cycle Management (IWCM) strategy report. The modelling aims to determine the effect on the typical residential bill.

The analysis indicates that the current developer and residential bill charges are lower in both water and sewer than required to meet future asset requirements. This is currently being reviewed and will be discussed in more detail in future Infrastructure Reports.

Merriwa Sewage Treatment Plant

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Based on March 2025 Council resolution, Council is in the process of negotiating with the property owner and also undertaking a compulsory acquisition to install a pipe from STP to the Merriwa River.

Council has engaged Soil Conservation Services for the design of the pipe and the associated Review of Environmental Factors (REF). The design is due to be completed at the end of May 2025 and the works have been programmed between July to Sept 2025.

Meanwhile, Council has also requested an extension from the EPA to extend the pipework installation deadline from 1 April 2025 to 30 December 2025.

Glenbawn Dam Pipework Discharge

The tenders for the repairs to the pipework in the Glenbawn Dam Tunnel has been received on 30 April 2025. Tenders are currently being assessed and will be reported to the May Council meeting.

Murrurundi Dam

A request by the Murrurundi Community Advisory Committee (CAC) to reassess the final level of the water is currently progressing. This level will be based on the final volume remaining in the dam and the risk to life if the dam fails. Public Works Advisory (PWA) will be making the recommendation to the Dam Safety Committee on the de-prescription. The outcome of this assessment is yet to be received and will be provided to Murrurundi CAC.

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

Responsible Governance

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

- 5.12 Provide timely and effective advocacy and leadership on key community issues and priorities.

- 5.3 Effective financial and asset management to ensure Council's long-term sustainability.

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- 5.2 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and community priorities.
- 5.6 Develop and maintain effective reporting systems that enable Council to measure and report on performance.
- 5.6 Develop and maintain effective reporting systems that enable Council to measure and report on performance.

b. Delivery Program

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

IMPLICATIONS

a. Policy and Procedural Implications

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

b. Financial Implications

Nil

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 KPIs are on track and projects are being delivered to meet program schedules. The UV plant installation is currently being delayed due to failure of parts during commissioning. The Joint Water Treatment Plant is on hold subject to future funding and inclusion in the Regional Town Water Strategy.

ATTACHMENTS

Nil.

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ISC.05.3

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 – April 2025			
	Original Budget	Revised Budget	YTD Budget	YTD Actual
Projects	\$70,961,000	\$65,224,737	\$45,124,869	\$44,317,371
% of YTD Actual works completed to Revised Full Year Budget				67.95%
% of YTD Actual works completed to Revised YTD Budget				98.21%

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

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STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Quality Infrastructure

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

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

Responsible Governance

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

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

b. Delivery Program

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

c. Other Plans

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

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

IMPLICATIONS

a. Policy and Procedural Implications

Some projects involve grant funds, community donations or use other funding sources such as

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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
- 2 [↓](#) Capital Expenditure Report - April 2025

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	Upgrade of road for its initial seal. Includes drainage structures.	\$9,869,687	\$7,224,234 Fixing Local Roads \$1,460,868 LRCIF \$1,184,585 UHSC	Apr-25	May-25	\$6,739,714		Stage 1 running over budget & Stage 2 under budget		TfNSW have been informed that works will be completed by mid May 2025.	Complete pavement construction, sealing, guardrail installation and signage.	Aberdeen
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.	Aberdeen
Hunter Road Upgrade	Upgrade of road for its initial seal. 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	\$4,443,945		Running close to budget		TfNSW have been informed that works will be completed by mid May 2025.	Sealing of pavement construction, guardrail installation and signage.	Scone
Integrated Water Cycle Management Plan (IWCMP)	Completion of the IWCMP for UHSC, as per NSW Government Best Practice Guidelines	\$439,967	SSWP	Jul-22	FY - 24 / 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 IWCMP report. Delays due to consultant (PWA) undertaking further assessment	All Shire
Merriwa Town Beautification	Based on 2016 Masterplan	\$200,000	SCCR5		FY- 24 / 25	\$21,244		On track with 60k left in budget.		Depayed due to other priorities	Footpath engraving, planting missing tree, flag poles for tourism and poject management signage works.	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 0.5% 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	\$29,300		On track		On track	Continue gabion wall construction and Sections 1, 2, and 3 earthworks & pavement construction.	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	May-25	\$531,765		On track		On track	Complete internal lining of building including installation of electrical, plumbing, insulation. Fit-out building.	Murrurundi
Murulla Street Causeway	Upgrade to causeway approaches	\$245,000	\$145,000 Upper Hunter Region Mine Affected Roads \$100,000 UHSC R2R	Apr-25	May-25	\$279,773		RestartNSW has withdrawn the balance of funding as the proposed works did not include a bridge. The balance of reduced scope of works will be funded by Roads to Recovery funding.		Concrete causeway extension is completed. The causeway is open to traffic.	Installation of new depth marker signs.	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 Ridgeland Road	\$1,872,000	NSW Betterment Program	FY- 25 / 26	FY 25 / 26	\$93,153		Contractors Prices Received		works have commenced	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 Cullinval Road upgrade	\$1,000,000	Office for Local Government	FY- 24 / 25	Jun-26	\$360,613		On track		Design Phase	Design review and start construction. 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 - Seagenhoe 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		Completed	Payments to contractors	Aberdeen
Aberdeen Wombat Crossing Lights		\$114,000		Jun-25	Jun-25	\$53,073		On Track		completed	completed	Aberdeen
Murdering Hut Gully	Pavement renewal	\$1,400,000	Transport for NSW , RERRF	FY- 25 / 26	FY- 27 / 28	\$0		On track		complete	Schedule works & Deisgn Finalisation	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	Public Exhibition and review comments.	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		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- 24 / 25	\$1,672,131		On track		On track	Completion expected this FY	Scone
Idaville Road		\$600,000	UHSC	FY- 25 / 26	FY- 25 / 26	\$0		On track		On track	Design and review	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	FY- 24 / 25	\$34,532		On track		Contract awarded to Williams River Steel. Site meeting held with Contractor. High usage of White Park in April & May could cause delays.	Obtain CC. Finalise detailed construction plans. Prepare and deliver steel. Commence 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	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		Completed	Close out and completion	All Shire
Merriwa Sport Precinct - Fencing	Replace exisiting deteriorated fence	\$100,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$0		On track		On track	Commence Construction	Merriwa
Merriwa Sports Precinct - Lighting Upgrade	replace halogen lights to LED Lights	\$150,000	LRCI	FY- 24 / 25	FY- 24 / 25	\$0		On track		completed	completed	Merriwa
Bill Rose Sports Complex - Bollards Installation	Installation of bollards and gates	\$70,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$0		On track		On track	Design	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		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		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	Commence Construction	All Shire
Town Ships - Tree Planting	Tree planting in all townships across the Shire	\$40,000	UHSC	Jun-24	Jun-25	\$4,160		On track		On track	planting trees as approved by CAC	All Shire
Reseals - Urban Roads	Whole of UHSC	\$460,000	UHSC	FY- 24 / 25	FY- 24 / 25	\$6,661		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	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	complete reseal program	All Shire
Roads - Regional & Local Road Upgrades	Heavy Patch Program	\$7,686,355	Regional & Local Road Repair Program	FY- 24 / 25	FY- 24 / 25	\$4,792,925		On track		completed	completed	All Shire

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 Airport Development	Runway/Taxi way upgrade at warbirds	\$23,600,000		May-25	May-25	\$22,094,405		On track		CC is being obtained for the workshop	Workshop to be completed in FY 24/25	Scone
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		DA submitted. Updated costings required		DA with Regional Planning Committee	Dsign of fire safety upgrades underway	Scone
Scone Water Treatment Upgrades	UV disinfection plant	\$1,850,000	UHSC	FY-24/25	Apr-25	\$815,413		Tracking well under budget		On track	Commissioning will be completed 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		under budget		Complete		Aberdeen
Street Lighting	Lighting over pedestrian crossing located Vennacher Street Merriwa	\$82,000	UHSC	Jun-23	Jul-24	\$85,483		Due to Ausgrid compliance requirments additional designs approval		Completed	Completed in July 2024	Merriwa
Waste Management - Aberdeen Waste Facility Expansion	Expansion of waste management facility	\$468,000	UHSC	Jun-23	Jul-25	\$119,892		On Track		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		On track		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		On track		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	\$255,000	UHSC		FY - 24 / 25	\$0		on hold		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		under budget		Completed	Completed	Murrurundi
Water Supplies - Replace High Tower Tank & Platform - Aberdeen	Installation of high tower tank	\$255,000	UHSC	Jan-24	FY - 24 / 25	\$48,058		Deferred to FY - 25/26		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	\$0		On track		On track	Planning works at Scone reservoir site (Complete), and Murrurundi sewer plant, SCADA Systems upgrade	All Shire
White Park Electrical Supply Upgrade	Upgrade supply of electricitiy to White Park	\$1,200,000	R4R7	Mar-24	Sep-24	\$1,387,659		Over budget		Complete	Complete	Scone

Sub Total

\$155,095,542

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 April 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	45,124,869	44,317,371	807,498
TOTAL	70,961,000	(5,736,263)	0	65,224,737	45,124,869	44,317,371	807,498

% of YTD Actual works completed to Revised YTD Budget

98.21%

% of YTD Actual works completed to Revised Full Year Budget

67.95%

Summary By Service Area

Administration	475,000	38,000	0	513,000	275,750	347,834	(72,084)
Community Services & Education	570,000	418,000	0	988,000	510,000	602,546	(92,546)
Economic Affairs	1,895,000	(907,000)	0	988,000	122,500	238,587	(116,087)
Environment	1,100,000	(560,000)	0	540,000	520,000	483,167	36,833
Governance	10,000	0	0	10,000	10,000	0	10,000
Housing & Community Amenities	92,500	29,000	0	121,500	111,500	102,278	9,222
Mining, Manufacturing & Construction	70,000	0	0	70,000	0	0	0
Public Order & Safety	5,000	0	0	5,000	2,500	265	2,235
Recreation & Culture	3,372,500	(1,696,263)	0	1,676,237	278,173	466,268	(188,095)
Transport & Communication	56,460,000	(1,549,000)	0	54,911,000	39,143,500	38,676,449	467,051
Water Supplies	3,688,000	(1,009,000)	0	2,679,000	2,416,646	2,132,664	283,982
Sewerage Services	3,223,000	(500,000)	0	2,723,000	1,734,300	1,267,313	466,987
	70,961,000	(5,736,263)	0	65,224,737	45,124,869	44,317,371	807,498

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date April 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	18,250	0	18,250
6	Total Depot Operations	45,000	0	0	45,000	23,250	4,800	18,450
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	33,200	800
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	40,718	1,782
13								
14	Fleet Management							
15	4133. 1.Plant Purchases Capital Expenditure	400,000	0	0	400,000	200,000	299,747	(99,747)
16	Total Fleet Management	400,000	0	0	400,000	200,000	299,747	(99,747)
17								
18	Information Services							
19	2058. Network computer equipment upgrade	15,000	0	0	15,000	10,000	2,570	7,430
20	Total Information Services	15,000	0	0	15,000	10,000	2,570	7,430
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	275,750	347,834	(72,084)
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 April 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	20,000	44,211	(24,211)
45	1165. ELC - Replace Whitegoods	0	2,000	0	2,000	0	1,884	(1,884)
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	0	3,013	(3,013)
48	Total Children`s Services - Early Learning Centre	30,000	18,000	0	48,000	20,000	49,108	(29,108)
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	437,906	42,094
54	5456. Youth Hostel Segenoe - Hot Water Service	0	0	0	0	0	1,275	(1,275)
55	Total Sustainability	490,000	400,000	0	890,000	480,000	439,181	40,819
56								
57	Total Community Services & Education	570,000	418,000	0	988,000	510,000	602,546	(92,546)
58								
59	Economic Affairs							
60	Real Estate							
61	4909. 7 Bottlebrush Place Scone	0	0	0	0	0	220	(220)
62	5515. Campbells Corner Development	780,000	(310,000)	0	470,000	20,000	18,870	1,131
63	Total Real Estate	780,000	(310,000)	0	470,000	20,000	19,089	911
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	7,500	13,844	(6,344)
70	5825. Cleanout Saleyards Sludge Pond	0	0	0	0	0	50,964	(50,964)
71	Total saleyards	15,000	0	0	15,000	7,500	88,902	(81,402)
72								
73	Tourism & Area Promotion							
74	5624. Hunter Warbirds Bike Rack	0	3,000	0	3,000	0	3,030	(3,030)
75	1262. Hunter Warbirds Restoration Hanger	1,100,000	(600,000)	0	500,000	95,000	127,566	(32,566)
76	Total Tourism & Area Promotion	1,100,000	(597,000)	0	503,000	95,000	130,596	(35,596)
77								
78	Total Economic Affairs	1,895,000	(907,000)	0	988,000	122,500	238,587	(116,087)
79								
80	Environment							
81	Stormwater Management							
82	4921. Liverpool St (Guernsey to Parsons Gully)	400,000	(340,000)	0	60,000	60,000	0	60,000
83	Total Stormwater Management	400,000	(340,000)	0	60,000	60,000	0	60,000
84								

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date April 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	45,051	4,949
90	4744. Waste Mwa - Upgrade & Capping	0	200,000	0	200,000	200,000	180,978	19,022
91	4932. Mwa - Transfer Station	250,000	(235,000)	0	15,000	5,000	2,908	2,092
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	483,167	(23,167)
94								
95	Total Environment	1,100,000	(560,000)	0	540,000	520,000	483,167	36,833
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	3,818	1,182
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	12,889	9,611
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	102,278	9,222
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 April 2025

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
127	Public Order & Safety							
128	Animal Control							
129	4059. Regulatory -Pounds Upgrade	5,000	0	0	5,000	2,500	0	2,500
130	Total Animal Control	5,000	0	0	5,000	2,500	0	2,500
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	2,500	265	2,235
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	25,905	1,368
148	Total Museums	12,500	27,273	0	39,773	27,273	25,905	1,368
149								
150	Parks & Gardens							
151	0709. Tree Planting Scn	10,000	0	0	10,000	10,000	7,958	2,042
152	0802. Tree Planting Abn	10,000	0	0	10,000	10,000	10,438	(438)
153	0803. Tree Planting Mwa	10,000	0	0	10,000	10,000	8,956	1,044
154	0804. Tree Planting Mdi	10,000	0	0	10,000	10,000	9,460	540
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	16,780	(16,780)
159	Total Parks & Gardens	130,000	0	0	130,000	43,000	99,096	(56,096)
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	0	0	0
168	1084. Merriwa Oval No.1 Upgrades	320,000	0	0	320,000	90,000	14,500	75,500

UPPER HUNTER SHIRE COUNCIL
DETAILED CAPITAL WORKS EXPENDITURE
Year to Date April 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	0	0
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	0	0	0	1,555	(1,555)
173	5617. Merriwa Oval No.1 Lighting Upgrade	0	0	0	0	0	71,506	(71,506)
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	120,400	117,169	3,231
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	56,084	(56,084)
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	35,000	34,532	468
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	35,000	167,004	(132,004)
189								
190	Total Recreation & Culture	3,372,500	(1,696,263)	0	1,676,237	278,173	466,268	(188,095)
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	3,022	(3,022)
198								
199	Bridges							
200	4871. Murulla Street Causeway Upgrade	0	130,000	0	130,000	130,000	137,370	(7,370)
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	564	(564)
207	Total Bridges	0	130,000	0	130,000	130,000	163,604	(33,604)
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 April 2025

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
211	4327. Kerb Ramp Upgrade	25,000	0	0	25,000	12,500	0	12,500
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	12,500	5,513	6,987
216								
217	Roads & Bridges - Regional							
218	1285. Regional Rd Reseals	550,000	0	0	550,000	10,000	9,607	393
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	100,000	0	100,000
222	5262. Culvert Subsidence Upgrade	50,000	0	0	50,000	25,000	0	25,000
223	5288. MR358 - Coulsons Creek Rd Rehabilitation	25,000,000	0	0	25,000,000	18,900,000	18,868,588	31,412
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	19,455,000	19,248,644	206,356
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	10,000	6,661	3,339
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	0	0	0
234	4986. Local Sealed Road Heavy Patching	150,000	0	0	150,000	150,000	0	150,000
235	0558. Rural Rds Gravel Resheets							
236	4987. Local Unsealed Roads Resheet	1,050,000	0	0	1,050,000	825,000	893,338	(68,338)
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	100,000	85,976	14,024
239	5247. Moonan Brook Rd MR105 Seal & Upgrade	0	540,000	0	540,000	540,000	541,168	(1,168)
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	4,150,000	4,019,593	130,407
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	2,600,000	2,728,633	(128,633)
244	5410. Barrington Forest Rd - Initial Seal Stg2	2,450,000	0	0	2,450,000	600,000	524,807	75,193
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	250,000	93,402	156,598
249	5556. Yarrandi Rd	1,200,000	(1,200,000)	0	0	0	0	0
250	5583. Niagara Cafe Mural Restoration	0	0	0	0	0	4,679	(4,679)
251	5584. ARGN987 - EPAR 4x Local Culvert Package	700,000	300,000	0	1,000,000	700,000	712,690	(12,690)
252	5585. ARGN1012-Causeway & Drainage Betterment	1,200,000	(1,000,000)	0	200,000	140,000	141,350	(1,350)

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

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
253	5595. Kingdon Street Causeway	0	0	0	0	0	0	0
254	5596. Kars Springs Causeway	0	220,000	0	220,000	110,000	113,204	(3,204)
255	5614. Upgrade Causeways - Betterment Program	0	0	0	0	0	0	0
256	5615. Barrington Forest Road Slip Works	2,000,000	1,000,000	0	3,000,000	1,875,000	1,929,817	(54,817)
257	5816. R2R Aberdeen Public School Graeme St Upg	0	266,000	0	266,000	266,000	245,330	20,670
258	Total Roads - Local (Sealed, Unsealed & Urban)	20,820,000	(839,000)	0	19,981,000	12,546,000	12,259,278	286,722
259								
260	Transport Ancillaries							
261	0747. Bus Shelter Capital Works	20,000	(20,000)	0	0	0	0	0
262	0753. Town Revitalisation - Scone	0	0	0	0	0	59,291	(59,291)
263	0775. Regional Rd Guardrail Replacement	60,000	0	0	60,000	0	0	0
264	4079. Street Signs	15,000	0	0	15,000	0	0	0
265	5471. Scone CBD & St Aubiins Construction	9,000,000	(2,000,000)	0	7,000,000	7,000,000	6,917,936	82,064
266	5605. Merriwa CBD Activation	0	0	0	0	0	17,338	(17,338)
267	Total Transport Ancillaries	9,095,000	(2,020,000)	0	7,075,000	7,000,000	6,994,565	5,435
268								
269	Total Transport & Communication	56,460,000	(1,549,000)	0	54,911,000	39,143,500	38,676,449	467,051
270								
271	Total General Fund	64,050,000	(4,227,263)	0	59,822,737	40,973,923	40,917,394	56,529
272								
273	Water Fund							
274	Water Supplies							
275	Merriwa/Cassilis Water							
276	2014. Mwa - Main Renewals/Replacements	250,000	(80,000)	0	170,000	70,000	67,704	2,296
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	89,330	87,783	1,547
283								
284	Murrurundi Water							
285	2022. Scn/Mdi Pipeline	60,000	20,000	0	80,000	60,000	73,345	(13,345)
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	5,514	(5,514)
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	72,996	91,165	(18,169)
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	795,000	696,085	98,915
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	0	50,000
300	4219. Scn/Abn - Main Renewals/ Replacements	1,800,000	(500,000)	0	1,300,000	1,190,000	1,023,826	166,174
301	4757. Scn Valve & Hydrant Replacement	0	0	0	0	0	247	(247)
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	17,000	0	17,000
304	4794. IWCW - 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 Pipeline Renewals	500,000	(450,000)	0	50,000	50,000	96,472	(46,472)
309	Total Scone/Aberdeen Water	3,297,000	(904,000)	0	2,393,000	2,254,320	1,953,716	300,604
310								
311	Total Water Supplies	3,688,000	(1,009,000)	0	2,679,000	2,416,646	2,132,664	283,982
312								
313	Total Water Fund	3,688,000	(1,009,000)	0	2,679,000	2,416,646	2,132,664	283,982
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	Total Merriwa Sewerage	216,000	(158,000)	0	58,000	51,320	48,857	2,463
325								
326	Murrurundi Sewerage							
327	3017. Mdi - STP Renewals	10,000	(10,000)	0	0	0	0	0
328	4423. Mdi - Main Renewals/Replacement	25,000	25,000	0	50,000	50,000	50,157	(157)
329	Total Murrurundi Sewerage	35,000	15,000	0	50,000	50,000	50,157	(157)
330								
331	Scone/Aberdeen Sewerage							
332	3014. Scn/Abn - Replace Sewer Rising Mains	0	0	0	0	0	11,228	(11,228)
333	3016. Scn - STP Renewals	30,000	220,000	0	250,000	159,980	209,568	(49,588)
334	4400. Abn - STP Renewals	17,000	(17,000)	0	0	0	0	0
335	4858. Scn/Abn - SPS Renewals	25,000	(25,000)	0	0	0	0	0
336	4473. Scn/Abn - Sewer Relining	500,000	0	0	500,000	250,000	220,669	29,331

UPPER HUNTER SHIRE COUNCIL
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Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
337	4475. Scn - Manhole Replacements/Improvements	0	0	0	0	0	342	(342)
338	4476. Scn/Abn - Mains Renewals/Replacements	100,000	(100,000)	0	0	0	560	(560)
339	4489. Scn - New STP	20,000	(20,000)	0	0	0	0	0
340	4794. IWCM - Sewer	35,000	0	0	35,000	35,000	46,602	(11,602)
341	5232. Telemetry Upgrade Scone Airport SPS7	15,000	0	0	15,000	0	0	0
342	5400. Airpark Pump Station	30,000	(15,000)	0	15,000	0	0	0
343	5610. Scn - Treatment Ponds Sludge Removal	1,800,000	(300,000)	0	1,500,000	1,096,000	679,330	416,670
344	5611. Scn - Renewal of Treatment Pond Walls	400,000	(100,000)	0	300,000	92,000	0	92,000
345	Total Scone/Aberdeen Sewerage	2,972,000	(357,000)	0	2,615,000	1,632,980	1,168,298	464,682
346								
347	Total Sewerage Services	3,223,000	(500,000)	0	2,723,000	1,734,300	1,267,313	466,987
348								
349	Total Sewer Fund	3,223,000	(500,000)	0	2,723,000	1,734,300	1,267,313	466,987
350								
351	OVERALL TOTAL	70,961,000	(5,736,263)	0	65,224,737	45,124,869	44,317,371	807,498
352								

Infrastructure Services

ISC.05.4

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.

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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. Eastern "side fills" descending from the 'Hairpin' at chainage 1100 downhill towards Merriwa are complete. Subgrade preparation and layer 1 "select pavement materials" placement commenced.

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 progressing. Walls being worked on are from Chainage 1940 to 2100 and Chainage 2190 to 2440 with a short central break of 15m in this zone to form two walls, with the most northern wall being completed during April. These two walls are critical to enable road works, placement of select material and drainage installation to progress north to south (down the hill) in a continuous fashion.

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). Three cross drainage stormwater lines have been constructed.

General: Spoiling of excess fill in the Travelling Stock Reserve gully extension is being finalised. Stockpiled tree mulching at the TSR is complete.

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	82%
Rock Bolts, including Soil Nails (3000 total)	100%
Rock Meshing	100%
Excavate Open Drains	100%
Shotcrete Open Drains	100%
Earthworks	97%
Drainage Transverse Lines	15%
Table Drains and Kerbing	5%
Road Pavement Construction	15%

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Upcoming activities:

- Complete construction of Section 3 gabion walls and subsoil drainage.
- Subgrade preparation, select material placement and cross drainage in all sections

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	\$29.30 M

Delays/variations to date: 42.5 days of wet weather has been approved to date. 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.

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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	Sealing Section 3 and Section 4 (chainage 2400 to chainage 2860 – Shire boundary).	May 2025		\$4 M	In progress
6	Submission and acceptance of post completion report.	FY25/26	\$5.2 M	\$1.66 M	

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

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.

Infrastructure Services

- 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.

c. Legislative Implications

Nil.

Infrastructure Services

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

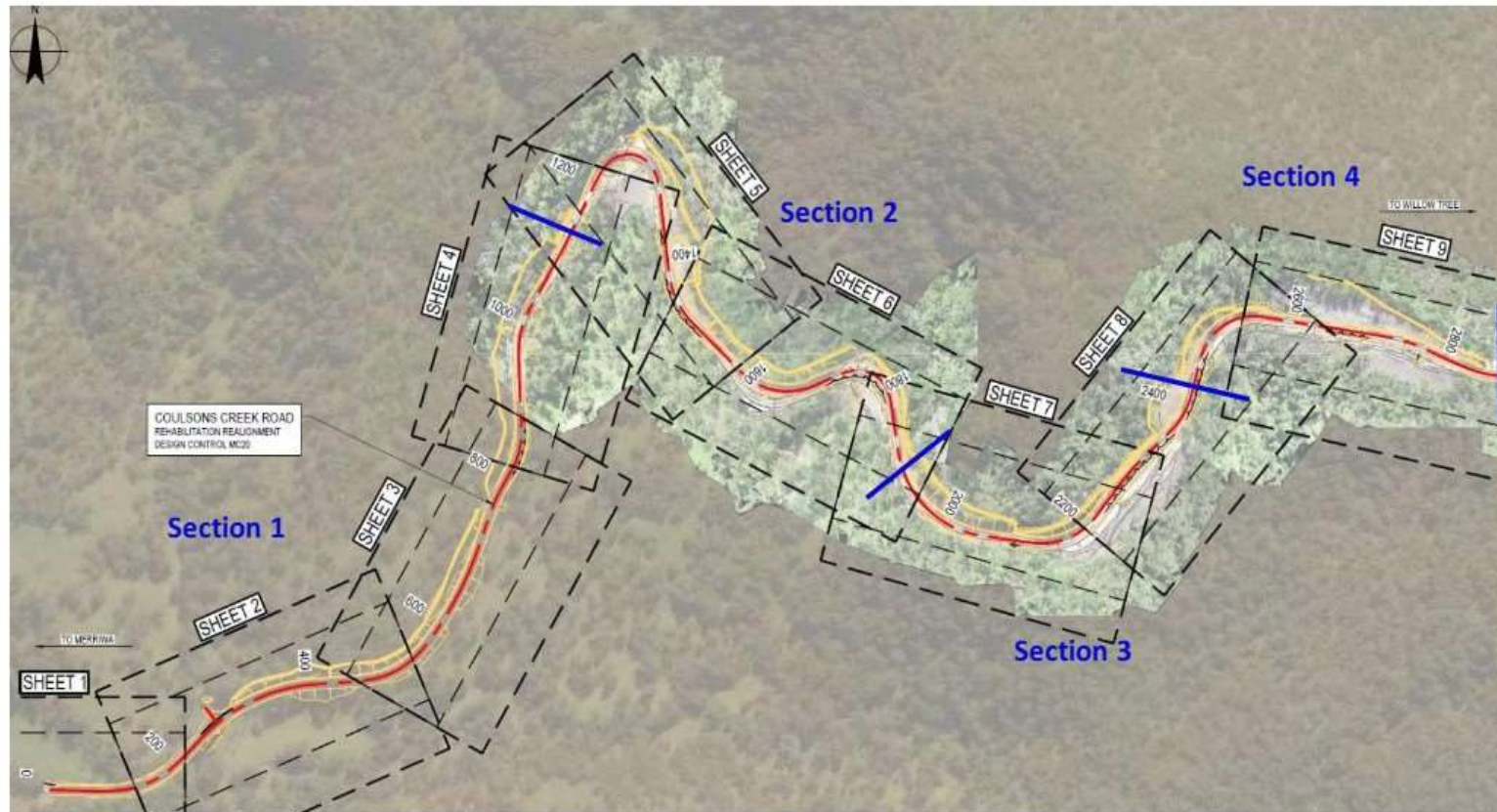
CONCLUSION

The MR358 rehabilitation project is making steady progress (approximately 65% 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 Images

Photo of works/ maps / typical sections



Section 1 All works from Chainage 00 at the concrete causeway to Chainage 1120 just prior to the first hairpin corner

Section 2: All works from Chainage 1120 just prior to the first hairpin corner to Chainage 1900 just after the second hairpin corner.

Section 3: All works from Chainage 1900 just after the second hairpin corner to Chainage 2400 just prior the 90° corner.

Section 4: All works from Chainage 2400 just prior the 90° corner to Chainage 2860 at the existing cattle grid and Local Government Boundary



Completed Gabion Wall



Completed Gabion Wall



Pavement Construction



Pavement, Gabion Wall, Catch Drain.

Infrastructure Services

ISC.05.5

LOCAL ROADS INITIAL SEAL - PROJECT UPDATE

RESPONSIBLE OFFICER: Jayarajah Jeyakanthan - Executive Manager Works Delivery

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 [Completed under budget]

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).

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.

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

Infrastructure Services

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

Note that the road is open to traffic throughout the works.

This Period's Progress Summary:

- Construction of sub-base for Stage 2 (Ch 6,600 to 8,200)
- Construction of pavement base course from Ch 5,300 to 6,600
- Completion of construction of dish drain for Stage 1 (up to Ch 6,600)
- Completion of two-coat seal between Ch 3,000 and 5,200
- Installation of guard rail up to Ch 3,800
- Installation of signage for the first 1km.

Next Period's Planned Activity:

- Completion of construction of sub-base for Stage 2 (Ch 6,600 to 8,200)
- Completion of construction of pavement base course for Stage 1 (up to Ch 6,600)
- Two-coat sealing the remainder of Stage 1 from Ch 5,200 up to Ch 6,600
- Completion of installation of guard rail for Stage 1
- Completion of installation of signage for Stage 1.

Stage 1 is expected to be completed over budget and Stage 2 will be completed under budget. The FLR funding program has a mechanism to transfer funding between these projects. UHSC will work with TfNSW to transfer under spend 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 5,200

Infrastructure Services



Figure 2: Barrington Tops Forest Road – completed pavement ready to be sealed at Ch 5,500

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
- Expected Completion of Construction - May 2025

Note that the road is open to traffic throughout the works.

This Period's Progress Summary:

- Completion of raising headwalls for culvert pipe crossing at Ch 2,720
- Completion of earthworks for pavement widening
- Completion of construction of pavement base course
- Two-coat seal of the first 2km
- Installation of guard rail for the first 1.2km.

Next Period's Planned Activity:

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

Progression of works are shown in Figure 3 and 4 below.

Infrastructure Services



Figure 3: Hunter Road – sealed with guard rail at Ch 200



Figure 4: Hunter Road – sealed with guard rail at Ch 600

OPTIONS

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

CONSULTATION

- 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
HVSPP	\$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	\$4,443,945	\$5,604,899	79%
BTF Rd Stage 1	\$5,792,685	\$6,700,000	86%
BTF Rd Stage 2	\$947,029	\$3,169,687	30%

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

Risk	Rating	Management Action	Status
Late completion	High	Monitoring of progress & sequencing of activities. Keeping TfNSW informed. Continuing to use additional contractor resources.	Ongoing
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
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
Cost exceeding budget	Medium	This is likely for BTF Rd Stage 1	Ongoing
Environmental damage	Low	Ensure sediment controls are in place	Ongoing
Sourcing pavement material	Low	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.

CONCLUSION

Moonan Brook Rd has been completed with the extended scope of works under budget. Hunter Road is progressing well and is on track for completion by early May 2025. BTF Rd Stage 1 is expected to be finished by early May 2025, with the revised scope for Stage 2, also set to be completed within this timeframe. These projects are critical for enhancing road safety, accessibility, infrastructure, and delivering economic benefits to the local community.

ATTACHMENTS

Nil.

Infrastructure Services

ISC.05.6

RURAL ROADS ADVISORY COMMITTEE

RESPONSIBLE OFFICER: Jayarajah Jeyakanthan - Executive Manager Works Delivery

REPORT PREPARED BY: Emma Howard - Infrastructure Services Support Officer

PURPOSE

The purpose of this report is to nominate Councillors to the newly established Rural Roads Advisory Committee, in alignment with the provisions outlined in its charter.

RECOMMENDATION

That the Committee nominate Councillors to Rural Roads Advisory Committee in accordance with its Charter.

BACKGROUND

At its February 2025 meeting, Council resolved to establish a Rural Roads Advisory Committee to provide focused input on the management and improvement of rural road infrastructure. This committee has been formed to report directly to the Infrastructure Services Committee. In April 2025 meeting, Council appointed the following nominees to the Committee:

- i. Bruce Hutchison
- ii. Matthew O'Connell
- iii. Rowan Rodgers
- iv. Mark Sparrow
- v. Pete Sutton
- vi. Nick Gant

However, the Councillor representatives are yet to be adopted.

REPORT/PROPOSAL

The Rural Roads Advisory Committee will play an important role in monitoring the effectiveness of Council's Road Maintenance Program and offering recommendations for both operational enhancements and long-term strategic improvements.

In accordance with the Committee Charter, two Councillors and one alternate Councillor are to be appointed. Since the Rural Roads Advisory Committee reports to Infrastructure Services Committee (ISC), this report proposes the ISC to nominate the Councillor representatives and put forward its recommendation to Council for adoption.

Rural Roads Advisory Committee Charter is provided in Attachment 1.

OPTIONS

1. To adopt the recommendation.

CONSULTATION

- General Manager

Infrastructure Services

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Responsible Governance

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

- 5.1 Effectively and efficiently management the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, community engagement, action and response.

b. Delivery Program

- Well maintained regional urban rural sealed and unsealed road networks

c. Other Plans

IMPLICATIONS

a. Policy and Procedural Implications

- Code of Conduct
- Code of Meeting Practice
- Committee Charters

b. Financial Implications

N/A

c. Legislative Implications

Section 355 of the Local Government Act, 1993

d. Risk Implications

NIL

e. Sustainability Implications

NIL

f. Other Implications

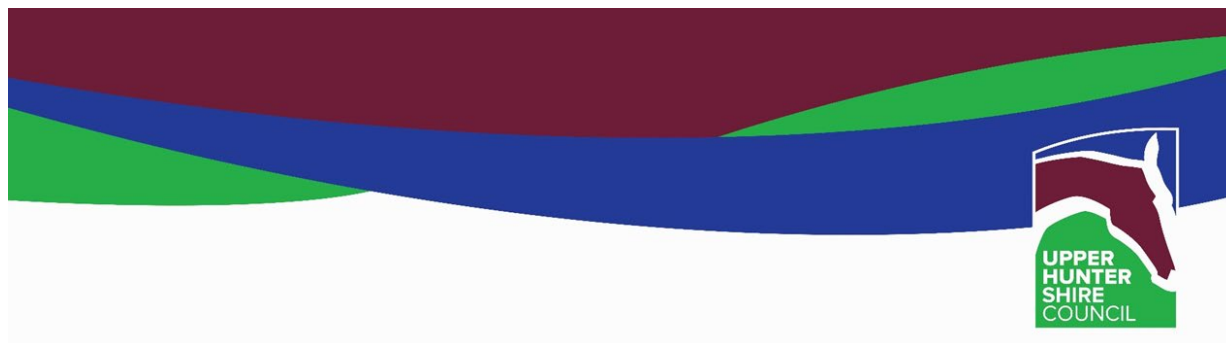
NIL

CONCLUSION

The establishment of the Rural Roads Advisory Committee reflects Council's commitment to enhancing the quality and sustainability of rural road infrastructure through informed, community-oriented governance. The nomination of Councillors by the Infrastructure Services Committee will enable the committee to work with appropriate representation and authority, contributing valuable insights and guidance on rural road issues.

ATTACHMENTS

- 1  Committee Charter - Rural Roads Advisory Committee



COMMITTEE CHARTER

Rural Roads Advisory Committee

Date adopted by Council	24 February 2025
Minute number	NM.02.2 - 25/022
Endorsed by	
CM Ref	CD-10/25
Due for review	At the expiry of the term of the current Council
Responsible officer	Director Infrastructure Services

Rural Roads Advisory Committee Charter



Purpose and Objectives

The purpose of the Roads Committee is to track the effectiveness of Council's Road Maintenance Program and provide suggestions on operational and strategic improvements.

The sub-committee is established to undertake the following functions and reports directly to Infrastructure Services Committee on a 6-monthly basis:

- The committee is responsible to assess our road maintenance processes, policies and Asset Management Plans to identify areas for improvement, and ensure that the program meets the community's safety and infrastructure needs.
- Discussions on individual CRMs or improvements to a specific road is not within the scope of this committee, however, the overall process improvement can be recommended.
- The scope of road matters should be outside of what is already reported in Infrastructure Services Committee meeting

Membership

The membership of the Sub-Committee shall be as follows:

- Two (2) Councillors plus one alternate
- Up to Eight (8) members from the community – spread across Aberdeen, Scone, Murrurundi, Merriwa and Cassilis. At least one from each community.

Councillors may appoint additional members to the sub-committee by resolution at a Council Meeting.

Where the Mayor isn't elected to a committee they may attend and vote only in the absence of a voting committee member.

The General Manager or their nominee(s) will be non-voting advisors to this committee.

Chair Person

The Committee chairperson is to be a Councillor elected by the Sub-Committee.

Quorum

A quorum shall consist of a majority of members, including at least one Councillor.

Roles and Responsibilities

Committee members shall make every effort to attend Committee meetings. Where a member is absent for three consecutive meetings without registering an apology their position will be declared vacant.

No member of the Committee is able to make media or public comment on behalf of the Council at any time.

Rural Roads Advisory Committee Charter



Meetings

Meetings of the sub-committee is 6 monthly or as determined by the chair with two (2) weeks' notice provided.

Face-to-face meeting is recommended.

Acceptable alternative meeting format for minor issues can include electronic meetings where the advice of the members is sought via email. This allows items to be considered as they arise and may reduce response time.

The committee will attempt to reach consensus of decisions. In situations where it appears that a consensus cannot be reached upon a recommendation, it will be necessary for the chairperson to call a vote on the proposed recommendation. The vote shall be by a show of hands. In cases of a tied vote, the chairperson will have a second or casting vote. Any dissent may be recorded at the request of the dissenter(s).

Meetings will be conducted in accordance with the principles of the Code of Meeting Practice and Code of Conduct.

Agenda & Minutes

The business papers (including the Agenda and Minutes) shall be completed by a member of the committee and distributed to all members and to other persons 5 days prior to the meeting date (in accordance with Council policy). Some administrative support can be sought from Council.

Minutes of the meeting shall be referred to Infrastructure Services Committee for consideration and recommendations from the sub-committee shall be effective only after adoption by Council.

Venue

Meetings shall be held in different townships in the order of Scone, Merriwa and Murrurundi with the first meeting at Scone Administration Centre.

Version History

Version No.	Date	CM Ref	Reason for Review
1	24/2/2025	CD-10/25	Notice of Motion put forward to establish committee due to request by rural ratepayers within the community