



Shire of
Chapman Valley
Love the Rural Life

ROADS INFRASTRUCTURE COMMITTEE

2nd MARCH 2017
COUNCIL CHAMBERS NABAWA
9:00AM

Committee Purpose & Delegations

Undertake an annual review the following:

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

- ~ Delegations – Nil

The Road Infrastructure Committee is comprised of:-

All Councillors – President (Presiding Member)

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

ORDER OF BUSINESS

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

1.0 Declaration of Opening / Announcements of Visitors

2.0 Announcements from the Presiding Member

3.0 Record of Attendance

3.1 Present

3.2 Apologies

4.0 Disclosure of Interest

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

Section 5.60A:

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

Section 5.60B:

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

Regulation 34C (Impartiality):

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

5.0 Petitions / Deputations / Presentations

6.0 Confirmation of Minutes from previous meetings

Road Inspection held on the 16th March 2015

Recommend that the Notes of the Road Inspection held of the Shire of Chapman Valley held on 18th March 2016 be confirmed as a true and accurate record of proceedings. *(Supplied under separate cover)*

7.0 Items to be dealt with En Bloc

8.0 Agenda Items

8.1 Review of Shire Road Hierarchy

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

8.3 Review Heavy Haulage Vehicle Permit Roads

8.4 Review Plant Replacement Program

DISCUSSION ITEM:	8.1
SUBJECT:	REVIEW OF SHIRE ROAD HIERARCHY
PROPONENT:	CHIEF EXECUTIVE OFFICER & MANAGE WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1002
PREVIOUS REFERENCE:	MINUTE REFERENCE 04/16-14
DATE:	2nd MARCH 2017
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

BACKGROUND

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

Council resolved the following at the April 2016 OCM:

“MOVED: CR MALUISH

SECONDED: CR WOOD

Council receive the Road Infrastructure Committee minutes and endorse the recommendations within i.e.

Recommendation 1

Council endorse the 10 Year Road Works Program – 2016/2017 to 2025/2026 as presented:

- ~ with the inclusion of investigative work on the extension of proposed seal of the blackspot project on Olsen Road; and*
- ~ the wording of works to be undertaken in the Parkfalls Estate be read “Parkfalls Estate Gravel Shoulder Improvements/Bill Hemsley Park In-House Earthworks”.
this Plan be used as a basis for resource allocation into the Draft 2016/2017 Budget with the understanding there will be projects scheduled for 2015/2016, which will need to be carried-over and completed in 2016/2017.*

Recommendation 2

Council endorses the Road Hierarchy Policy (IP-006) as presented with the inclusion of estate roads not listed.

Recommendation 3

Council clarify with Main Roads HVO existing road train routes and conditions they impose on Shire roads and this item be bought back to Council for consideration.

Recommendation 4

Council endorses the Proposed Plant Replacement Program as presented with the following variations:

- Second hand low loader for 2016/2017*
- Building Surveyors utility reinstate weld body prior to trade and retain drop side tray for 2016/2017*
- Investigate the possibility of acquiring or hiring a crusher for the shire only or on a regional use basis in the future*

and request the Chief Executive Officer use this Plan as a basis for resources to be allocated in the forthcoming budget.

Voting 7/0

CARRIED

Minute Reference: 04/16-14”

COMMENT

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

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

- D. Major Access Roads; and
E. Minor Access Roads

POLICY IMPLICATIONS

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

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

OBJECTIVES:

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

POLICY STATEMENT/S:

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

ROAD NO.	ROAD NAME	/	ROAD NO.	ROAD NAME
<u>A - MAIN ARTERIAL ROADS</u>				
19	Balla Whelarra		130	Chapman Valley Road
34	Coronation Beach		8	Dartmoor
21	Dartmoor Lake Nerramyne		12	East Bowes
150	East Chapman		16	East Nabawa
10	Nanson Howatharra		7	Narra Tarra
131	Northampton – Nabawa		132	Yuna – Tenindewa
13	Valentine			
<u>B - MAIN FEEDER ROADS</u>				
1	Durawah		7	Naraling - East Yuna
6	Nolba Road (to Nolba Stock Route Junction)		51	Nolba Stock Route
14	Station Valentine		4	Wandana
5	Wandin		95	White Peak
<u>C - MINOR FEEDER ROADS</u>				
52	Balaam		98	Baugh
68	Bella Vista		23	Bindoo
133	Calder Place		50	Cannon Whelarra
125	Coffee Pot Drive		47	Coonawa
70	David		18	East Dartmoor
151	Eliza Shaw Drive		135	Green Drive
67	Hickety		11	Indialla Road (Townsite)
37	James		94	Kerr Dartmoor
126	Mills Place		9	Murphy Norris
99	Murphy Yetna		82	Nabawa Yetna
96	Nolba Rockwell		22	North Dartmoor
39	St John		15	Station
114	Tenindewa North		97	Wheeldon - Hosking
108	Yuna South			
<u>D – MAJOR ROAD ACCESS</u>				
45	Binnu East		44	Brooks
40	Burton Williamson		42	Campbells
46	Dartmoor Harris		27	Dindiloa
35	Durawah Northern Gully		24	Forrester Brooks
100	East Terrace		20	Marrah

60 Mt Erin - Nabawa
 31 Newmarracarra
 28 Olsen
 121 Richardson
 30 South Whelarra
 53 Urch
 93 Wandana Exten

49 Murrays
 69 Oakajee
 55 Parks
 127 Ridley
 88 Scott
 41 Valentine Williamson
 128 Wokarena

E – MINOR ACCESS ROADS

136 Ahern Place
 115 Badgegong
 72 Beatty Hasleby
 149 Bunter Way
 80 Butcher Knife
 43 Caratti
 163 Cargeeg
 113 Cooper St (Nanson)
 154 Cogley
 61 Crabbe
 143 Dixon Place
 173 Dune Vista
 153 East Terrace Acc
 58 Fairview Farm
 160 Flavel
 32 Forrester
 105 Gould
 148 Hackett
 36 Hayward
 79 Heelan Mellish
 172 Hilltop Loop
 86 Hotel
 158 James Eastough Close
 139 Kennedy
 101 Lauder
 76 Lorimer
 25 McGauran
 26 McNaught Mazzuchelli
 110 Mills
 171 Mumbelarra Drive
 38 Thompson-Reidy
 87 Norris
 84 Old Nabawa Northampton
 175 Patten Place
 166 Pitchford Crest
 66 Protheroe
 109 Reynolds
 121 Richardson
 141 Royce
 152 River
 106 Snell
 57 State Farm
 145 Wells
 62 Whitehurst –Tetlow
 118 Williamson
 104 Yarra

75 Angels
 134 Baston Close
 162 Brown Lane
 112 Burges
 178 Cahill Rise
 147 Carey
 154 Carol
 177 Copperhill Junction
 159 CV Access (Nabawa)
 140 Dillistone
 138 Dolby Place
 100 East Terrace
 71 Eastough Yetna
 91 Farrells Back
 56 Fong
 124 Goodletts
 73 Gray Dindiloa
 170 Harmony Place
 78 Heelan Maloney
 156 Hester
 63 Hipper
 64 Jacky Jupp
 179 Joon Vista
 144 Lacey
 89 Lewis
 122 Marrah Spur
 59 McKay
 164 Merino Fairway
 54 Morcom
 111 Murphy
 120 Norman's Well
 65 O'Donnell
 107 Old Nolba
 165 Parmelia Boulevard
 120 Post Office
 167 Redcliffe
 146 Rewell
 85 Post Office
 129 Richards
 142 Smith
 168 Stirling
 117 Warr
 176 Westlake Place
 123 Wicka
 169 Wittenoom Circle

ADDITIONAL EXPLANATORY NOTES:

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

Adopted – Council Resolution:	11/03-6
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Reviewed – Council Resolution:	12/02-15
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	05/15-23
	06/15-18
	04/16-14

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

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

OBJECTIVES:

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

MANAGEMENT PROCEDURE STATEMENT/S:

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

ADDITIONAL EXPLANATORY NOTES:

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

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

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

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

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

STRATEGIC IMPLICATIONS

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

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

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

• Strategic Community Plan/Corporate Business Plan:

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

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

RISK ASSESSMENT

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

VOTING REQUIREMENTS

Simple Majority

STAFF RECOMMENDATION

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

DISCUSSION ITEM:	8.2
SUBJECT:	PROPOSED 2017/2018 ROAD WORKS PROGRAM & REVIEW OF TEN YEAR ROAD WORKS PROGRAM
PROPONENT:	CHIEF EXECUTIVE OFFICER and MANAGER WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1002
PREVIOUS REFERENCE:	MINUTE REFERENCE 04/16-14
DATE:	2nd MARCH 2017
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

BACKGROUND

The purpose of this Item is to present Councillors with a proposed 2017/2018 & Ten Year Road Works Programs for consideration.

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

COMMENT

Council resolved the following at the April 2016 OCM:

“MOVED: CR MALUISH

SECONDED: CR WOOD

Council receive the Road Infrastructure Committee minutes and endorse the recommendations within i.e.

Recommendation 1

Council endorse the 10 Year Road Works Program – 2016/2017 to 2025/2026 as presented:

- ~ with the inclusion of investigative work on the extension of proposed seal of the blackspot project on Olsen Road; and*
- ~ the wording of works to be undertaken in the Parkfalls Estate be read “Parkfalls Estate Gravel Shoulder Improvements/Bill Hemsley Park In-House Earthworks”. this Plan be used as a basis for resource allocation into the Draft 2016/2017 Budget with the understanding there will be projects scheduled for 2015/2016, which will need to be carried-over and completed in 2016/2017.*

Recommendation 2

Council endorses the Road Hierarchy Policy (IP-006) as presented with the inclusion of estate roads not listed.

Recommendation 3

Council clarify with Main Roads HVO existing road train routes and conditions they impose on Shire roads and this item be bought back to Council for consideration.

Recommendation 4

Council endorses the Proposed Plant Replacement Program as presented with the following variations:

- Second hand low loader for 2016/2017*
- Building Surveyors utility reinstate weld body prior to trade and retain drop side tray for 2016/2017*
- Investigate the possibility of acquiring or hiring a crusher for the shire only or on a regional use basis in the future*

and request the Chief Executive Officer use this Plan as a basis for resources to be allocated in the forthcoming budget.

*Voting 7/0
CARRIED
Minute Reference: 04/16-14”*

Proposed 2017/2018 Road Works Program

Bearing in mind the possibility not all road projects scheduled for 2016/2017 may be completed due to slippages in the program of works estimated timeline, the recommended 2017/2018 Roadworks Program adheres to Council resolution on conditions and priorities (as per *Minute Reference 04/15-8*) i.e.

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

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

Projects applied for and funding endorsed from the RRG are:

Project	Score	Total Costs	Projects Submitted	
			RRG Funds	Shire & Other Contr.
Dartmoor Road - Upgrade from gravel to 7.0m wide seal (SLK 5.0 to SLK 9.0)	107.70	\$ 439,500	\$ 293,000	\$ 146,500
Chapman Valley Rd - Shoulder Reconstruction & Minor Surface Corrections and reseal with PMB (SLK 0.00 to SLK 3.0)	101.00	\$ 429,500	\$ 286,333	\$ 143,167
East Nabawa Road - Upgrade from gravel to 7.0m wide seal (SLK 2.00 – SLK 4.8)	97.83	\$ 450,000	\$ 300,000	\$ 150,000
Valentine Road - Upgrade from gravel to 7.2m wide seal SLK 3.0 to SLK 6.0. This is Year 2 of an 8-Year project to upgrade Valentine Road to 7m wide sealed standard	89.84	\$ 424,000	\$ 282,667	\$ 141,333
		\$ 1,743,000	\$ 1,162,000	\$ 581,000

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

14/15	\$573,333
15/16	\$371,000
16/17	\$1,083,334
17/18	\$1,162,000

Roads to Recovery Grant (R2R) Funding for 2017/2018 is also listed below, along with funding over the four (4) year life of the Program:

Total Over Four Year Life of Programme Funding	15-16 (Actual)	16-17 (Budget)	17-18 (Current Allocation)	18-19 (Current Allocation)
\$2,156,476	\$697,621	\$734,746	\$488,665	\$235,444

Proposed 10 Year Road Works Program

Attached to this Item is the *10 Year Road Works Program (2016/2017 to 2025/2026)* with the **Proposed 10 Year Road Works Program** adding the year 2026/2027.

The CEO, Manager Works & Service (Esky Kelly) and the Works Leading Hand (Marty Elks) have reviewed the Program and suggested the following amendments:

- **2018/2019 - Dartmoor Road – Seal Extension(or Gravel Resheeting) – Added to determine how far the seal can be extended through the MWRRG funding program;**
- **2019/2020 - Dartmoor Road – Seal Extension(or Gravel Resheeting) – Added to determine how far the seal can be extended through the MWRRG funding program; and**
- **2026/2027 – Additional year added to Program.**

POLICY IMPLICATIONS

The following Policies are relevant to this item:

POLICY NO	IP-001
POLICY	MIDWEST REGIONAL ROAD GROUP (MWRRG) – SIGNIFICANT ROAD POLICY
RESPONSIBLE DIRECTORATE	CHIEF EXECUTIVE OFFICER
PREVIOUS POLICY No.	15.40
LEGISLATION	STATE ROAD COUNCIL / REGIONAL ROAD GROUPS
RELEVANT DELEGATIONS	

OBJECTIVES:

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

POLICY STATEMENT/S:

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

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

ADDITIONAL EXPLANATORY NOTES:

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

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

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

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

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

OBJECTIVES:

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

MANAGEMENT PROCEDURE STATEMENT/S:

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

ADDITIONAL EXPLANATORY NOTES:

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

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

FINANCIAL IMPLICATIONS

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

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

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

STRATEGIC IMPLICATIONS

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

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

The Road Hierarchy list will be reviewed as part of the Road Infrastructure Committees purpose and is listed for discussion at Item 8.1.

Strategic Community Plan/Corporate Business Plan:

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

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

RISK ASSESSMENT

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

I consider the risk associated with the Road Works Program as being **Moderate**, bearing in mind the risk is project specific, not in total across all of the Road Works Program i.e.

Measures of Consequence							
Rating (Level)	Health	Financial Impact	Service Interruption	Compliance	Reputational	Property	Environment
Moderate (3)	Medical type injuries	\$10,001 - \$50,000	Medium term temporary interruption – backlog cleared by additional resources < 1 week	Short term non-compliance but with significant regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile	Localised damage requiring external resources to rectify	Contained, reversible impact managed by external agencies

VOTING REQUIREMENTS

Simple Majority

STAFF RECOMMENDATION

The Road Infrastructure Committee recommends Council endorse the *10 Year Road Works Program – 2017/2018 to 2026/2027* as presented and this Plan be used as a basis for resource allocation into the Draft 2017/2018 Budget with the understanding there may be Own Resource Projects scheduled for 2016/2017, which may need to be carried-over and completed in 2017/2018;

Proposed 10 Year Road Works Program -2017/2018 to 2026/2027 (Last Reviewed Endorsed June 2016 - Minute Ref:06/16-25)

Year	RRG	Hierarchy	Own Resource/Other Funding Sources	Type of work	Length SLK	Estimated Total Project Cost	Funding Sources						
							Shire	RRG/SBS	R2R	Direct	Other		
Current	2016/17	RRG Grant Projects	Other Grant; Maintenance & Own Resource										
Priority 1 "Grant Funded" Projects will take precedence over all other road works													
		Dartmoor	A	Seal Extension	3.60	\$469,375	\$0	\$295,667	\$138,708			\$35,000	
		Valentine	A	Upgrade to 7m Seal	3.00	\$434,496	\$0	\$248,667	\$185,829				
		East Nabawa	A	Upgrade to 7m Seal	2.80	\$443,703	\$0	\$268,746	\$174,957				
		Chapman Valley	A	Shoulder Reconstruction & Reseal	3.00	\$439,124	\$0	\$248,667	\$190,457				
			C	Wheeldon Hosking/East Naraling Rd	0.00	\$185,399	\$16,804	\$123,800	\$44,795				
			D	Olsen Rd/NWCH - Black Spot Project	0.00	\$40,000	\$40,000						
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)													
			-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166				\$116,501	
			-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$382,668					
Priority 3 Works - "Own Resources Projects Deferred for Prev Yrs" (Amount listed is indicative only and may vary.)													
			B	Durawah	Gravel Sheeting	4.50	\$327,555	\$327,555					
			C	Hickety	Minor Gravel Sheeting Repairs	0.30	\$27,036	\$27,036					
			C	Nabawa Yetna	Minor Gravel Sheeting Repairs	1.00	\$75,657	\$75,657					
			D	Indialla	Gravel Sheeting	4.00	\$294,504	\$294,504					
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)													
			B	Wandana	Gravel Sheeting	4.00	\$276,270	\$276,270					
			C	Murphy Norris	Gravel Sheeting	3.40	\$265,718	\$265,718					
			C-E	Parkfalls Estate/Bill Hemsley Park	Continuation of Shoulder improvements in accordance with PEDP/Eartworks for BHP	2.00	\$147,060	\$147,060					
			Additional Employee Costs & Contract/Material Contingency				\$225,000	\$225,000					
						\$4,170,232	\$2,098,438	\$1,185,547	\$734,746	\$116,501	\$35,000		
						Total Grants & Contributions		\$2,071,794					
						% of Grants/Contribution to Total Program of Works		49.68%					

Proposed 10 Year Road Works Program -2017/2018 to 2026/2027 (Last Reviewed Endorsed June 2016 - Minute Ref:06/16-25)

ONE	2017/18	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	Dartmoor	A	Seal Extension (or Gravel Resheeting)	3.60	\$439,500	\$57,335	\$293,000	\$54,165		\$35,000
	Valentine	A	Upgrade to 7m Seal	3.00	\$424,000	\$0	\$282,667	\$141,333		
	East Nabawa	A	Upgrade to 7m Seal	3.20	\$450,000	\$0	\$300,000	\$150,000		
	Chapman Valley	A	Shoulder Reconstruction & Reseal	3.00	\$429,500	\$0	\$286,333	\$143,167		
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)										
	-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166				\$116,501
	-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$382,668				
Priority 3 Works - "Own Resources Projects Deferred for Prev Yrs" (Amount listed is indicative only and may vary.)										
	B	Wandin	Gravel Sheeting	4.30	\$344,000	\$344,000				
	E	McNaught Mazzuchelli	Gravel Sheeting	4.30	\$344,000	\$344,000				
	A	East Nabawa	Gravel Sheeting (Worst Area as determined by CEO)	4.00	\$320,000	\$320,000				
	B	Wandana	Gravel Sheeting	4.00	\$320,000	\$320,000				
	C-E	Parkfalls Estate	Gravel Shoulder Improvements	2.00	\$150,000	\$150,000				
	D	Newmarracarra	Gravel Sheeting	5.00	\$400,000	\$400,000				
Additional Employee Costs & Contract/Material Contingency					\$225,000	\$225,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
					\$4,365,335	\$2,563,169	\$1,162,000	\$488,665	\$116,501	\$35,000
Total Grants & Contributions							\$1,802,166			
% of Grants/Contribution to Total Program of Works							41.28%			
TWO	2018/19	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	Dartmoor	A	Seal Extension (or Gravel Resheeting)	3.60	\$439,500	\$46,056	\$293,000	\$65,444		\$35,000
	East Nabawa	A	Upgrade to 7m Seal	3.00	\$470,000	\$0	\$300,000	\$170,000		
	Valentine	A	Upgrade to 7m Seal	3.00	\$430,000	\$143,333	\$286,667			
	Chapman Valley	A	Shoulder Reconstruction & Reseal	3.64	\$430,000	\$181,333	\$248,667			
Priority 2 Works "Maintenance Works" (Amount listed is indicative only and may vary. Works not guaranteed to be completed in this year)										
	-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166				\$116,501
	-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668				\$15,000
Priority 3 Works - "Own Resources Projects Deferred for Prev Yrs" (Amount listed is indicative only and may vary.)										
	B	Wandin	Gravel Sheeting	4.00	\$320,000	\$320,000				
	C	Murphy Norris	Gravel Sheeting	5.55	\$444,000	\$444,000				
	D	Newmarracarra	Gravel Sheeting	4.00	\$320,000	\$320,000				
	E	McNaught Mazzuchelli	Gravel Sheeting	4.30	\$344,000	\$344,000				
	C	Coonawa	Gravel Sheeting	4.00	\$320,000	\$320,000				
	D	Durawah/Northern Gully	Gravel Sheeting	3.50	\$280,000	\$280,000				
Additional Employee Costs & Contract/Material Contingency					\$225,000	\$225,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
					\$4,541,835	\$3,011,556	\$1,128,334	\$235,444	\$116,501	\$50,000
Total Grants & Contributions							\$1,530,279			
% of Grants/Contribution to Total Program of Works							33.69%			

Proposed 10 Year Road Works Program -2017/2018 to 2026/2027 (Last Reviewed Endorsed June 2016 - Minute Ref:06/16-25)

THREE	2019/20	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
		Dartmoor	A	Seal Extension (or Gravel Resheeting)	3.60	\$439,500	\$46,056	\$293,000	\$65,444	\$35,000	
		East Nabawa	A	Upgrade to 7m Seal	3.00	\$470,000	\$41,667	\$313,333	\$115,000		
		Valentine	A	Upgrade to 7m Seal	3.00	\$430,000	\$43,333	\$286,667	\$100,000		
		Balla Whelarra	A	Reseal	6.50	\$227,500	\$50,833	\$151,667	\$25,000		
		Yuna Tenindewa	A	Reseal	5.00	\$175,000	\$58,333	\$116,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166		\$116,501		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		C	Murphy Norris	Gravel Sheeting	6.00	\$480,000	\$480,000				
		C	East Dartmoor	Gravel Sheeting	4.00	\$320,000	\$320,000				
		D	Newmarracarra	Gravel Sheeting	4.04	\$323,200	\$323,200				
		E	Old Northampton FloodWay	Recap Floodway	0.00	\$40,000	\$40,000				
		D	Durawah Northern Gully	Gravel Sheeting	3.50	\$280,000	\$280,000				
		Additional Employee Costs & Contract/Material Contingency					\$225,000	\$225,000			
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
						\$3,929,535	\$2,689,701	\$868,333	\$240,000	\$116,501	
										\$15,000	
						Total Grants & Contributions		\$1,239,834			
						% of Grants/Contribution to Total Program of Works		31.55%			
FOUR	2020/21	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
		East Nabawa	A	Upgrade to 7m Seal	3.00	\$470,000	\$26,667	\$313,333	\$130,000		
		Valentine	A	Upgrade to 7m Seal	3.00	\$430,000	\$43,333	\$286,667	\$100,000		
		Balla Whelarra	A	Reseal	6.50	\$227,500	\$65,833	\$151,667	\$10,000		
		Yuna Tenindewa	A	Reseal	5.00	\$175,000	\$58,333	\$116,667			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166		\$116,501		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		C	Bella Vista	Gravel Sheeting	2.60	\$208,000	\$208,000				
		B	Station Valentine	Gravel Sheeting	4.50	\$360,000	\$360,000				
		A	East Nabawa	Gravel Sheeting	4.00	\$320,000	\$320,000				
		D	Durawah Northern Gully	Gravel Sheeting	2.90	\$232,000	\$232,000				
		C	Coonawa	Gravel Sheeting	4.00	\$320,000	\$320,000				
		B	Noiba Stock Route	Gravel Sheeting	4.00	\$320,000	\$320,000				
		C	Murphy Yetna	Gravel Sheeting	3.20	\$256,000	\$256,000				
		B	Wandana	Reseal		\$200,000	\$200,000				
		Additional Employee Costs & Contract/Material Contingency					\$225,000	\$225,000			
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
						\$4,262,835	\$3,023,001	\$868,333	\$240,000	\$116,501	
										\$15,000	
						Total Grants & Contributions		\$1,239,834			
						% of Grants/Contribution to Total Program of Works		29.08%			

Proposed 10 Year Road Works Program -2017/2018 to 2026/2027 (Last Reviewed Endorsed June 2016 - Minute Ref:06/16-25)

FIVE	2021/22	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	East Nabawa	A		Upgrade to 7m Seal	4.00	\$626,667	\$196,667	\$300,000	\$130,000	
	Valentine	A		Upgrade to 7m Seal	3.00	\$430,000	\$43,333	\$286,667	\$100,000	
	Northampton Nabawa	A		Reseal	6.50	\$227,500	\$65,833	\$151,667	\$10,000	
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166			\$116,501
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	C	Nabawa Yetna		Gravel Sheeting	3.21	\$256,800	\$256,800			
	B	Station Valentine		Gravel Sheeting	4.50	\$360,000	\$360,000			
	A	East Nabawa		Gravel Sheeting	4.00	\$320,000	\$320,000			
	C	Murphy Yetna		Gravel Sheeting	3.20	\$256,000	\$256,000			
	C	Nabawa Yetna		Gravel Sheeting	3.80	\$304,000	\$304,000			
	B	Nolba Stock Route		Gravel Sheeting	4.00	\$320,000	\$320,000			
	C	Cannon Whelarra		Gravel Sheeting	4.00	\$320,000	\$320,000			
	Additional Employee Costs & Contract/Material Contingency						\$225,000	\$225,000		
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
						\$4,165,302	\$3,055,467	\$738,333	\$240,000	\$116,501
										\$15,000
						Total Grants & Contributions		\$1,109,834		
						% of Grants/Contribution to Total Program of Works		26.64%		
SIX	2022/23	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	East Nabawa	A		Upgrade to 7m Seal	4.00	\$626,667	\$109,167	\$300,000	\$217,500	
	Valentine	A		Upgrade to 7m Seal	4.35	\$623,500	\$301,000	\$300,000	\$22,500	
	Northampton Nabawa	A		Reseal	6.50	\$227,500	\$75,833	\$151,667		
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166			\$116,501
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	B	Station Valentine		Gravel Sheeting	4.65	\$372,000	\$372,000			
	C	St Johns Road		Gravel Sheeting	5.10	\$408,000	\$408,000			
	D	Durawah Northern Gully		Gravel Sheeting	3.75	\$300,000	\$300,000			
	B	White Peak		Upgrade to 7m Seal (Last Section)	3.50	\$490,000	\$490,000			
	B	Nolba Stock Route		Gravel Sheeting	1.50	\$120,000	\$120,000			
	C	Cannon Whelarra		Gravel Sheeting	3.00	\$240,000	\$240,000			
	Additional Employee Costs & Contract/Material Contingency						\$225,000	\$225,000		
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
						\$4,152,002	\$3,028,834	\$751,667	\$240,000	\$116,501
										\$15,000
						Total Grants & Contributions		\$1,123,168		
						% of Grants/Contribution to Total Program of Works		27.05%		

Proposed 10 Year Road Works Program -2017/2018 to 2026/2027 (Last Reviewed Endorsed June 2016 - Minute Ref:06/16-25)

SEVEN	2023-24	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	East Nabawa	A	Upgrade to 7m Seal	4.00	\$560,000	\$42,500	\$300,000	\$217,500		
	East Chapman & Narratarra	A	Reseal	4.60	\$161,000	\$31,167	\$107,333	\$22,500		
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166		\$116,501	
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	C	St Johns	Gravel Sheeting	5.10	\$408,000	\$408,000				
	D	Newmarracarra	Gravel Sheeting	4.40	\$352,000	\$352,000				
	B	Naraling East Yuna	Gravel Sheeting	3.00	\$420,000	\$420,000				
	C	Cannon Whelarra	Gravel Sheeting	4.00	\$320,000	\$320,000				
	C	St Johns	Gravel Sheeting	5.10	\$408,000	\$408,000				
	D	Newmarracarra	Gravel Sheeting	4.40	\$352,000	\$352,000				
	D	Uch Road	Gravel Sheeting	4.00	\$320,000	\$320,000				
	E	Post Office Lane / River Road	Reconstruct to 7m seal standard	0.62	\$51,144	\$51,144				
	E	East Terrace Nanson	Reseal	0.25	\$7,500	\$7,500				
	B	Durawah	reseal	9.22	\$258,160	\$258,160				
Additional Employee Costs & Contract/Material Contingency						\$225,000	\$225,000			
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
					\$4,137,139	\$3,358,305	\$407,333	\$240,000	\$116,501	\$15,000
Total Grants & Contributions							\$778,834			
% of Grants/Contribution to Total Program of Works							18.83%			
EIGHT	2024/25	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
	East Nabawa	A	Upgrade to 7m Seal	3.17	\$443,800	-\$35,750	\$300,000	\$179,550		
	Coronation Beach	A	Reseal	7.80	\$273,000	\$30,550	\$182,000	\$60,450		
	Narratarra	A	Reseal	3.00	\$105,000	\$35,000	\$70,000			
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)										
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166		\$116,501	
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
	B	Naraling East Yuna	Gravel Sheeting	4.00	\$320,000	\$320,000				
	D	Thompson Reidy	Gravel Sheeting	4.97	\$397,600	\$397,600				
	D	Newmarracarra	Gravel Sheeting	4.60	\$368,000	\$368,000				
	D	Uch Road	Gravel Sheeting	5.50	\$440,000	\$440,000				
	B	Naraling East Yuna	Gravel Sheeting	11.10	\$888,000	\$888,000				
Additional Employee Costs & Contract/Material Contingency						\$225,000	\$225,000			
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)										
					\$3,979,735	\$3,056,234	\$552,000	\$240,000	\$116,501	\$15,000
Total Grants & Contributions							\$923,501			
% of Grants/Contribution to Total Program of Works							23.21%			

Proposed 10 Year Road Works Program -2017/2018 to 2026/2027 (Last Reviewed Endorsed June 2016 - Minute Ref:06/16-25)

NINE	2025/26	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
		Nanson Howatharra	A	Reseal	4.00	\$560,000	\$157,500	\$300,000	\$102,500		
		Yuna Tenindewa	A	Reseal	4.50	\$630,000	\$192,500	\$300,000	\$137,500		
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166		\$116,501		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		D	Forrester Brooks	Gravel Sheeting	7.00	\$560,000	\$560,000				
		D	Uch Road	Gravel Sheeting	5.50	\$440,000	\$440,000				
		B	Naraling East Yuna	Gravel Sheeting	6.00	\$480,000	\$480,000				
Additional Employee Costs & Contract/Material Contingency						\$225,000	\$225,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
						\$3,414,335	\$2,442,834	\$600,000	\$240,000	\$116,501	
						Total Grants & Contributions			\$971,501		
						% of Grants/Contribution to Total Program of Works			28.45%		
TEN	2026/27	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
		Nanson Howatharra	A	Reseal	4.00	\$560,000	\$157,500	\$300,000	\$102,500		
		Yuna Tenindewa	A	Reseal	4.50	\$630,000	\$192,500	\$300,000	\$137,500		
Priority 2 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$136,667	\$20,166		\$116,501		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$382,668	\$367,668			\$15,000	
Priority 3 Works (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
		D	Forrester Brooks	Gravel Sheeting	6.57	\$525,600	\$525,600				
		D	Naraling East Yuna	Gravel Sheeting	5.10	\$408,000	\$408,000				
		D	Olsen	Gravel Sheeting	4.50	\$360,000	\$360,000				
		D	Oakajee	Gravel Sheeting	4.00	\$320,000	\$320,000				
Additional Employee Costs & Contract/Material Contingency						\$225,000	\$225,000				
Priority 4 Works - "Additional Own Resource Projects" (Amounts listed are indicative only and may vary. Works not guaranteed to be completed in this year)											
						\$3,547,935	\$2,576,434	\$600,000	\$240,000	\$116,501	
						Total Grants & Contributions			\$971,501		
						% of Grants/Contribution to Total Program of Works			27.38%		
Ten Year Projected Total Amounts						\$40,495,987	\$28,805,535	\$7,676,333	\$2,644,109	\$1,165,010	\$205,000
Average per Year for 10 Year Program of Works						\$4,049,599	\$2,880,554	\$767,633	\$264,411	\$116,501	\$20,500

DISCUSSION ITEM:	8.3
SUBJECT:	REVIEW HEAVY HAULAGE VEHICLE PERMIT ROADS
PROPONENT:	CHIEF EXECUTIVE OFFICER & MANAGE WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1002
PREVIOUS REFERENCE:	MINUTE REFERENCE 04/16-14 & 07/16-11
DATE:	2 MARCH 2017
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

BACKGROUND

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

Council resolved the following at the April 2016 OCM:

“MOVED: CR MALUISH

SECONDED: CR WOOD

Council receive the Road Infrastructure Committee minutes and endorse the recommendations within i.e.

Recommendation 1

Council endorse the 10 Year Road Works Program – 2016/2017 to 2025/2026 as presented:

- ~ with the inclusion of investigative work on the extension of proposed seal of the blackspot project on Olsen Road; and*
- ~ the wording of works to be undertaken in the Parkfalls Estate be read “Parkfalls Estate Gravel Shoulder Improvements/Bill Hemsley Park In-House Earthworks”.
this Plan be used as a basis for resource allocation into the Draft 2016/2017 Budget with the understanding there will be projects scheduled for 2015/2016, which will need to be carried-over and completed in 2016/2017.*

Recommendation 2

Council endorses the Road Hierarchy Policy (IP-006) as presented with the inclusion of estate roads not listed.

Recommendation 3

Council clarify with Main Roads HVO existing road train routes and conditions they impose on Shire roads and this item be bought back to Council for consideration.

Recommendation 4

Council endorses the Proposed Plant Replacement Program as presented with the following variations:

- Second hand low loader for 2016/2017*
- Building Surveyors utility reinstate weld body prior to trade and retain drop side tray for 2016/2017*
- Investigate the possibility of acquiring or hiring a crusher for the shire only or on a regional use basis in the future*

and request the Chief Executive Officer use this Plan as a basis for resources to be allocated in the forthcoming budget.

Voting 7/0

CARRIED

Minute Reference: 04/16-14”

Council subsequently resolved the following at the July 2016 OCM:

MOVED: CR WARR

SECONDED: CR HUMPHREY

Council adopt the current approved Main Roads WA's Restricted Access Vehicle (RAV) roads and conditions associated with approved roads within the Shire of Chapman Valley as well as amending its Heavy Haulage Vehicle Permit (Policy IP-003) as follows:

1. Refer to the current Main Roads WA's Restricted Access Vehicle (RAV), rather than reproduce the approved list of roads within the Policy;
2. Amend the wording associated with the establishment of a new or amendment to an existing Heavy Haulage Route to the following:

Procedures for the establishment of a new or amendment to an existing Heavy Haulage Route

- a. Operator applies to Shire of Chapman Valley.
 - b. Shire staff inspect new route to determine suitability in accordance with basic MRWA criteria.
 - c. Shire staff put recommendation to MRWA to reject or progress the application.
 - d. Send application from Shire to MRWA Heavy Vehicle Services (HVS) - Route Assessment Section.
 - e. MRWA Heavy Vehicle Officer (HVO) will send the application to MRWA regional office to inspect route and make appropriate recommendation back to MRWA Heavy Vehicle Officer (HVO).
 - f. MRWA HVO reviews the route assessment then approves or rejects route and advised Shire of Chapman Valley accordingly
3. Once a route has been approved it remains relevant to all operators who then make direct application to MRWA for a permit (not to Council).

Voting 8/0

CARRIED

Minute Reference: 07/16-11"

COMMENT

Main Roads WA Heavy Vehicle Services (HVS) has contacted the Shire in regards to amendments to the Restricted Access Vehicle (RAV) routes within the Shire of Chapman Valley.

HVS advised of an application from B Haddleton to upgrade the following roads within the Shire from RAV 6 to RAV 7 during the harvest period only (October to December):

- Valentine Rd (5160013) - Chapman Valley
From Intersection Valentine Rd (5051016) & Smith Rd (5160142) Greater Geraldton LGA Boundary to End point SLK 24.77 Valentine Rd (5160013).

Also access to properties at SLK 21.57, SLK 19.04 and SLK 17.20 on Valentine Rd (5160013)

- Yuna -Tenindewa Rd (5160132) -Chapman Valley
From end Yuna - Tenindewa Rd (50510760) Greater Geraldton LGA Boundary to End point SLK 1 7.20 Yuna - Tenindewa Rd (5160132).
Also access to properties at SLK 1 9.04, SLK 21.57, SLK 25.56 and SLK 25.61 on Yuna - Tenindewa Rd (5160132)

The difference between a RAV 6 and RAV 7 category is the weight, not the length. The weight difference is based upon axle configurations of the heavy haulage vehicle i.e.

- RAV 6 – 36.5m length and maximum weight of 87.5t;
- RAV 7 – 36.5m length and maximum weight of 107.5t

The other request from HSV was to upgrade two roads within the Shire from RAV 3 to RAV 4 on the basis this would assist in the movement of the bumper crop this harvest.

The two roads involved are:

- Old Nabawa - Northampton Rd – from Moonyoonooka/Yuna Rd to Protheroe Rd; and

- Forrester Brooks Rd – from Kerr - Dartmoor Rd to Dartmoor Rd

Based on the difference between a RAV 3 & RAV4 category being only 3.5t in weight (i.e. length is still 27.5m) I did not see this having any effect on the harvest movement so respectfully declined this request from the HSV.

Below is a copy of the current HVS RAV configurations:

RAV 2015 Prime Mover, Trailer Combinations

Category	Vehicle Description and Configuration Chart (RAV) – Prime Mover, Trailer Combinations Examples	Axle Spacing (mm)	Length (m)	Max. (L) (kg)	Height (m)	Axle Groups	RAV Network
Category 1	(A) PRIME MOVER, SEMI TRAILER TOWING A PIG TRAILER	(A)	A	<20	50	44.6 (4)	4
	(B) PRIME MOVER, SEMI TRAILER TOWING A B-DOUBLE	(B)	A	419	42.5	44.6 (4)	3
	(C) SHORT B-DOUBLE	(C)	A	420	30	44.6 (4)	4
	(D) TWINSTEER PRIME MOVER TOWING SEMI TRAILER	(D)	A	419	47.5	44.6 (4)	3
Category 2	(A) PRIME MOVER, SEMI TRAILER TOWING A PIG TRAILER	(A)	A	<27.5	65.5	44.6 (4)	4
	(B) PRIME MOVER, SEMI TRAILER TOWING A B-DOUBLE	(B)	A	420	42.5	44.6 (4)	3
	(C) B-DOUBLE	(C)	A	<27.5	67.5	44.6 (4)	4
	(D) SHORT B-TRIPLE	(D)	A	<27.5	67.5	44.6 (4)	5
	(E) CAR CARRIER SEMI TRAILER	(E)	A	<25	42.5	44.6 (4)	3
Category 3	(A) PRIME MOVER, SEMI TRAILER TOWING A DOG TRAILER	(A)	B	<27.5	64	44.6 (4)	5
	Example of Axle Groups						
Category 4	(A) PRIME MOVER, SEMI TRAILER TOWING 6 AXLE DOG TRAILER	(A)	A	<27.5	67.5	44.6 (4)	5
	Example of Axle Group with an Optional Axle						
Category 5	(A) PRIME MOVER, SEMI TRAILER TOWING A DOG TRAILER	(A)	B	>27.5, <36.5	64	44.6 (4)	5
	(B) B-DOUBLE TOWING A CONVERTER DOLLY	(B)	B	>27.5, <36.5	64+4	44.6 (4)	6
	(C) B-DOUBLE TOWING 2 DOG TRAILERS	(C)	A	>27.5, <36.5	67.5+4	44.6 (4)	5
	(D) B-TRIPLE	(D)	A	>27.5, <36.5	64	44.6 (4)	5
Category 6	(A) PRIME MOVER, SEMI TRAILER TOWING 7 AXLE DOG TRAILER	(A)	A	>27.5, <36.5	67.5	44.6 (4)	5
	(B) B-TRIPLE	(B)	A	>27.5, <36.5	67.5+4	44.6 (4)	6
	(C) PRIME MOVER SEMI TRAILER TOWING A 5 AXLE TRAILER & CONVERTER DOLLY	(C)	A	>27.5, <36.5	67.5+4	44.6 (4)	6
Category 7	(A) PRIME MOVER, TOWING SEMI TRAILER AND B-DOUBLE	(A)	A	>27.5, <36.5	107.5	44.6 (4)	6
	(B) B-DOUBLE TOWING A DOG TRAILER	(B)	A	>27.5, <36.5	107.5	44.6 (4)	6
Category 9	(A) PRIME MOVER, SEMI TRAILER TOWING 2 X DOG TRAILERS	(A)	B	>36.5, <43.5	120.5	44.6 (4)	7
	(B) PRIME MOVER, SEMI TRAILER TOWING A DOG TRAILER AND CONVERTER DOLLY	(B)	B	>36.5, <43.5	64+4	44.6 (4)	6
	(C) B-DOUBLE TOWING A DOG TRAILER	(C)	A	>36.5, <44.5	107.5	44.6 (4)	6
	(D) PRIME MOVER, SEMI TRAILER TOWING A B-DOUBLE	(D)	A	>36.5, <44.5	107.5	44.6 (4)	6
Category 10	(A) PRIME MOVER, SEMI TRAILER TOWING 2 X 6 AXLE DOG TRAILERS	(A)	A	>36.5, <43.5	127.5	44.6 (4)	7
	(B) B-DOUBLE TOWING A CONVERTER DOLLY CONNECTED TO 2 SEMI TRAILERS	(B)	A	>36.5, <43.5	127.5	44.6 (4)	7
	(C) A	(C)	A	>36.5, <43.5	127.5	44.6 (4)	7
	(D) A	(D)	A	>36.5, <43.5	147.5	44.6 (4)	8
	(E) A	(E)	A	>36.5, <43.5	147.5	44.6 (4)	8
	(F) A	(F)	A	>36.5, <43.5	67.5+4	44.6 (4)	6
	(G) PRIME MOVER, SEMI TRAILER TOWING 2 DOG TRAILERS	(G)	A	>36.5, <43.5	67.5+4	44.6 (4)	6

- Operators within category of RAV outlined in this document must operate that RAV in accordance with the OPERATING CONDITIONS and only on the network specified.
- These diagrams are visual indication of the vehicle only.
- Operators must refer to the OPERATING CONDITIONS for the full vehicle description.
- The height of the vehicle can exceed 4.3m but MUST NOT exceed 4.6m when it is: (i) built to carry livestock or (ii) carrying cattle to carry livestock or (iii) carrying vehicles on more than one deck or (iv) carrying multi-modal container or (v) carrying large indivisible item or (vi) when operating with an appropriately licensed over height carrier side or pedestrian trailer.
- Maximum height of Pig Trailer only.

Heavy Vehicle Operations
Tel: 138 HVO (138 486)
Email: hvo@mainroads.wa.gov.au
Website: www.mainroads.wa.gov.au



As report to Council in the September 2016 Staff Information Bulletin, in this instance approval was provided to HVS in accordance with Council Policy IP-003 as a trial for this harvest season only under the following conditions (same conditions as listed for RAV 6 roads):

- ~ Headlights to be switched on at all times
- ~ Unsealed section - 30kph below posted speed limit.
- ~ Sealed section - 20 kph below posted speed limit.
- ~ School buses use road - Courtesy to be shown to local traffic & take extra care on school days.

Since this trial harvest season only approval provided by the CEO, MRWA HVS has been in contact with me seeking a removal of the seasonal condition and opening the two roads in question up to RAV 7 level on a permanent basis.

It is obvious from the current HVS RAV Network the Shire of Chapman Valley is not as liberal with the RAV 7 Network as our neighbouring LGAs (see map below) and perhaps we need to relax our restriction in this specific area to ensure operators and producers are not compromised due to cross local government anomalies.



POLICY IMPLICATIONS

Policy IP-003 being reviewed is shown below:

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

OBJECTIVES:

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

POLICY STATEMENT/S:

Council adopt the current approved Main Roads WA's Restricted Access Vehicle (RAV) roads and conditions associated with approved roads within the Shire of Chapman Valley.

Procedures for the establishment of a new or amendment to an existing Heavy Haulage Route

- a. Operator applies to Shire of Chapman Valley.
 - b. Shire staff inspect new route to determine suitability in accordance with basic MRWA criteria.
 - c. Shire staff put recommendation to MRWA to reject or progress the application.
 - d. Send application from Shire to MRWA Heavy Vehicle Services (HVS) - Route Assessment Section.
 - e. MRWA Heavy Vehicle Officer (HVO) will send the application to MRWA regional office to inspect route and make appropriate recommendation back to MRWA Heavy Vehicle Officer (HVO).
 - f. MRWA HVO reviews the route assessment then approves or rejects route and advised Shire of Chapman Valley accordingly.
- Once a route has been approved it remains relevant to all operators who then make direct application to MRWA for a permit (not to Council).

Refer to the current Main Roads WA's Restricted Access Vehicle (RAV), website (links below) for the approved list of roads within the Policy;

<https://www.mainroads.wa.gov.au/UsingRoads/HeavyVehicles/notices/Pages/pmtc.aspx>
<https://mrapps.mainroads.wa.gov.au/RavNetworkMap>

ADDITIONAL EXPLANATORY NOTES:

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

Adopted – Council Resolution:	04/04-23
Reviewed – Council Resolution:	05/15-23 06/15-18 07/16-11

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

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

OBJECTIVES:

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

MANAGEMENT PROCEDURE STATEMENT/S:

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

ADDITIONAL EXPLANATORY NOTES:

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

Adopted – Council Resolution:	10/01-9
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Reviewed/Amended – Council Resolution:	05/15-23 06/15-18
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I believe there may be an interpretation anomaly between the *Heavy Haulage Vehicle Permits (IP-003) Policy* and the *Road Work Funding Allocation Process (IMP-017) Management Procedure* in regards to the CEO's delegated authority to vary the RAV Network within the Shire of Chapman Valley.

IP-003 stipulates the "...Council adopt the current approved Main Roads WA's Restricted Access Vehicle (RAV) roads and conditions associated with approved roads within the Shire of Chapman Valley".

Whereas IMP-017 stipulates "...Council review existing Heavy Haulage roads based upon Councillor(s) submissions and staff recommendation(s)"; and

"No changes to be made to any of the above unless fully endorsed by Council"

Policy will always take precedence over Procedure; however, the Staff Recommendation below seeks to remove the possible anomaly/interpretation.

FINANCIAL IMPLICATIONS

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

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

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

STRATEGIC IMPLICATIONS

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

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

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

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

RISK ASSESSMENT

There is a risk integrity of the *Heavy Haulage Vehicle Permit Roads* is compromised if the conditions listed as how the Policy is to be reviewed are not adhered to. However; in this instance I believe the risk is **insignificant** in this instance i.e.

Rating (Level)	Health	Financial Impact	Service Interruption	Compliance	Reputational	Property	Environment
Insignificant (1)	Negligible injuries	Less than \$1,000	No material service interruption	No noticeable regulatory or statutory impact	Unsubstantiated, low impact, low profile or 'no news' item	Inconsequential or no damage.	Contained, reversible impact managed by on site response

VOTING REQUIREMENTS

Simple Majority

STAFF RECOMMENDATION

The Road Infrastructure Committee recommends Council endorses the *Heavy Haulage Vehicle Permits (IP-003)* Policy and the *Road Work Funding Allocation Process (IMP-017)* Management Procedure to reflect the determination of variations to the RAV Network within the Shire of Chapman Valley be delegated to the Chief Executive Officer.

AGENDA ITEM:	8.4
SUBJECT:	REVIEW PLANT REPLACEMENT PROGRAM
PROPONENT:	CHIEF EXECUTIVE OFFICER & MANAGE WORKS & SERVICES
SITE:	WHOLE SHIRE
FILE REFERENCE:	1018.00
PREVIOUS REFERENCE:	MINUTE REFERENCE 04/16-14
DATE:	2 MARCH 2017
AUTHOR:	MAURICE BATTILANA, CHIEF EXECUTIVE OFFICER

DISCLOSURE OF INTEREST

Nil

BACKGROUND

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

Council resolved the following at the April 2016 OCM:

"MOVED: CR MALUISH

SECONDED: CR WOOD

Council receive the Road Infrastructure Committee minutes and endorse the recommendations within i.e.

Recommendation 1

Council endorse the 10 Year Road Works Program – 2016/2017 to 2025/2026 as presented:

- ~ with the inclusion of investigative work on the extension of proposed seal of the blackspot project on Olsen Road; and*
- ~ the wording of works to be undertaken in the Parkfalls Estate be read "Parkfalls Estate Gravel Shoulder Improvements/Bill Hemsley Park In-House Earthworks".*
this Plan be used as a basis for resource allocation into the Draft 2016/2017 Budget with the understanding there will be projects scheduled for 2015/2016, which will need to be carried-over and completed in 2016/2017.

Recommendation 2

Council endorses the Road Hierarchy Policy (IP-006) as presented with the inclusion of estate roads not listed.

Recommendation 3

Council clarify with Main Roads HVO existing road train routes and conditions they impose on Shire roads and this item be bought back to Council for consideration.

Recommendation 4

Council endorses the Proposed Plant Replacement Program as presented with the following variations:

- Second hand low loader for 2016/2017*
- Building Surveyors utility reinstate weld body prior to trade and retain drop side tray for 2016/2017*
- Investigate the possibility of acquiring or hiring a crusher for the shire only or on a regional use basis in the future*

and request the Chief Executive Officer use this Plan as a basis for resources to be allocated in the forthcoming budget.

*Voting 7/0
CARRIED*

Minute Reference: 04/16-14"

COMMENT

A fair value review of the Shire's Plant & Equipment undertaken within the past 12 months has indicated Council's standard of plant is high in comparison to similar type and sized local government authorities. Though such an outcome is welcomed it is important Council is mindful of not letting the life and standard of key items of plant and equipment to extend to the point this affects the organisations operational needs.

STATUTORY ENVIRONMENT

Not relevant

POLICY IMPLICATIONS

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

OBJECTIVES:

Assist with a strategically planned approach for the replacement of Council's plant & equipment.

MANAGEMENT PROCEDURE STATEMENT/S:

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

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

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

ADDITIONAL EXPLANATORY NOTES:

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

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

FINANCIAL IMPLICATIONS

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

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

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

STRATEGIC IMPLICATIONS

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

Strategic Community Plan/Corporate Business Plan:

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

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

RISK ASSESSMENT

There is a risk with the *Current & Proposed Plant Replacement Programs* extending the optimum life of plant before change-overs are scheduled resulting in the maintenance component of Council plant operating costs increasing. However; I believe the current risk is **minor** at this stage i.e.

Measures of Consequence							
Rating (Level)	Health	Financial Impact	Service Interruption	Compliance	Reputational	Property	Environment
Minor (2)	First aid injuries	\$1,001 - \$10,000	Short term temporary interruption – backlog cleared < 1 day	Some temporary non compliances	Substantiated, low impact, low news item	Localised damage rectified by routine internal procedures	Contained, reversible impact managed by internal response

VOTING REQUIREMENTS

Simple Majority

STAFF RECOMMENDATION

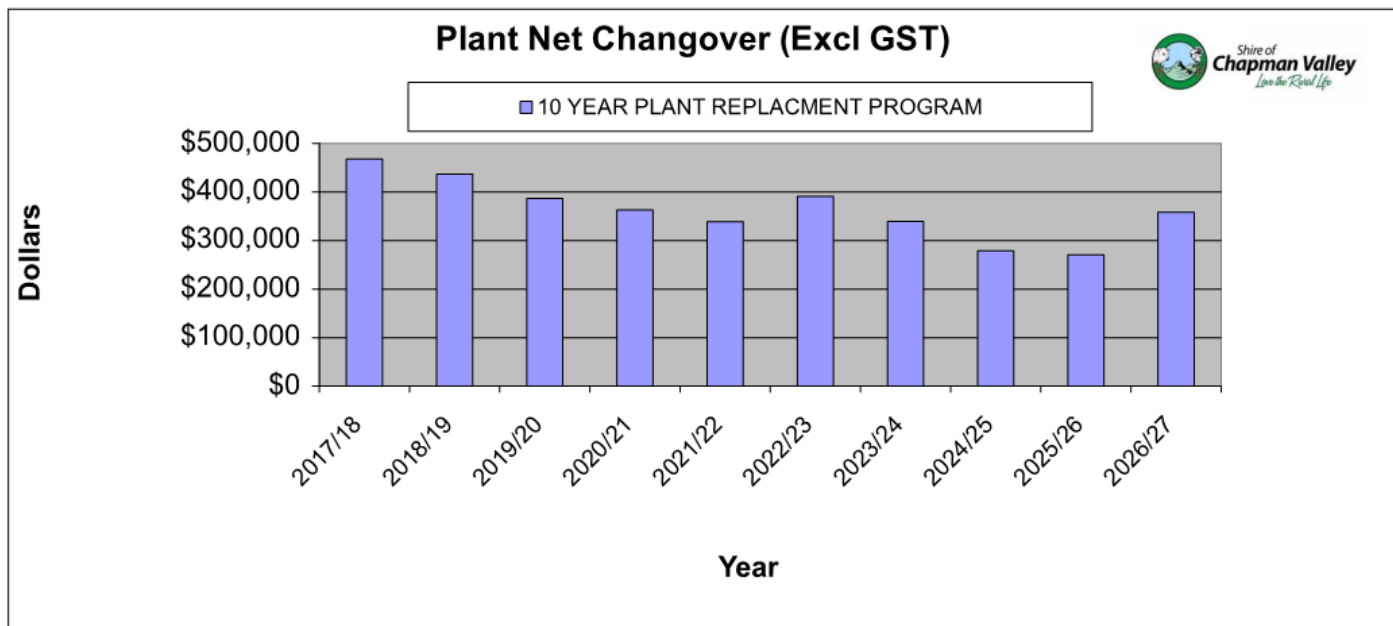
The Road Infrastructure Committee recommends Council endorses the *Proposed Plant Replacement Program* as presented and request the Chief Executive Officer use this Plan as a basis for resources to be allocated in the forthcoming budget.

Asset No	Reg No	Plant No	SHIRE OF CHAPMAN VALLEY 10 YEAR PLANT REPLACEMENT SCHEDULE																
COA GL 3554			Optimum C/O Period	Program C/O Period	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
CAPITAL PURCHASE EXPENDITURE			Existing Plant Type	Proposed Plant Type/Comments															
TRUCKS																			
MV13	CV2806	P540	2015 Isuzu 450 Tipper Truck		6	9	\$65,000										\$70,000		
MV18	CV867	P60	2016 Isuzu FRR 110-260, Crew Cab Truck		6	10		\$136,970									\$180,000		
372	CV2630	P22	2006 Colombia Freightliner Primemover 6x4		8	11			\$290,000										
364	CV918	P918	2008 Iveco Powerstar 8 x4 Tip Truck		8	11				\$299,000									
362	CV131	P131	2008 Iveco Powerstar 8 x4 Tip Truck		8	12					\$308,000								
393	CV69	P35	2010 Caterpillar Primemover		8	10						\$310,000							
GRADERS																			
310	CV573	P573	2005 120H Caterpillar Grader		10	13			\$366,000										
PE10	CV2861	P573	2016 John Deere 670G Grader	Actual C/Over Costs	10	10	\$355,000										\$375,000		
374	CV573	P23	2007 140HNA Caterpillar Grader		10	15					\$388,000								
ROLLERS																			
51	CV1029	P1029	1976 Multi Tyred Roller - low along		10	48											\$65,000		
373	CV2658	P24	1999 SM Multipac VP2400 roller	Steel Drum Vibe Roller	10	17			\$170,000										
298	CV299	P299	2004 Case sv212 self propelled Vibe Roller		10	13													
342	CV2570	P2570	2007 Amman pneumatic Multi Tyred Roller		10	16	\$195,000										\$200,000		
137	NA	P162	McDonalds Cricket Pitch Roller	(No Change-Over)	NA	NA													
LOADERS																			
369	CV2560	P20	2016 Case 580 ST Backhoe	Actual	8	10	\$183,989										\$130,000		
331	CV745	P745	2006 Volvo loader L90E		8	12		\$317,000											
389	CV541	P33	2008 Caterpillar 226B2 Skid Steer Loader		5	8	\$66,000										\$50,000		
385	950CV	P26	2008 Caterpillar 950H wheel loader		8	14						\$320,000							
TRACTORS																			
PE11	CV2856	P56	1993 Case 595 sx 2wd Tractor	Actual	8	11	\$39,250										\$45,000		
MOWERS																			
PE9	NA	P1924	2015 Hustler RO Mower		5	6	\$27,463					\$29,000							
355	CV2591	P2591	2008 Kubota Mower CV2591 (RO Mower)	(No Change-Over)															
394	NA	P006	2011 John Deere (0 Steer RO Mower - Z445)		5	8				\$29,000									
TRAILERS (HEAVY)																			
227	9RG148	P148	2001 Low bed tilt trailer		15	18				\$30,000									
MV09	1TPF027	P45	2014 Water Tanker Trailer (Howard Porter)		15	15													
343	CV7723	P7723	2008 Howard Porter side tipping trailer		15	15							\$110,000						
344	CV7724	P7724	2008 Side tipping trailer		15	16											\$110,000		
MV08	1TPF026	P46	2014 Side Tipper Trailer (Howard Porter)		15	15													
P46358	CV7725	P7725	2007 Dolly		20	20													
363	CV7716	P7716	2008 Dolly		20	20													
NEW	NEW	NEW	Dolly (for Low Loader)	(Min Ref: 04/16-14)		20													
NEW	NEW	NEW	Low Loader ((Min Ref: 04/16-14)		20	\$90,000												
TRAILERS (OTHER)																			
77	CV1922	P1922	1990 Trailer - Papas (Tandem)				\$2,000												
68	CV7559	P7559	1998 Trailer - Rubbish (with hoist)	Quotes obtained			\$6,800												
199	CV7589	P7589	1999 Trailer Tanker (Fuel) - ex MRWA																
282	CV7670	P7670	2003 Trailer - (with Generator)																
177	CV7810	P709	2003 Trailer - Papas Tandem Axle (Spraying)																
304	CV96	P96	2005 Trailer - Tandem (Small)																
318	CV619	P619	2006 Trailer & Water Tank (Coro Beach)																
191	CV7717	P7717	2007 Trailer (Water Pump)																
396	CV7800	P37	2012 Trailer - Plant (Coast MAC 4.5t for Skid Steer)																
PE7	CV7833	P50	2015 Trailer - Spray (Custom Built)																
PE8	1TOD796	P1923	2015 Trailer - Flatbed																
329	CV7750	P7750	2006 Trailer (SAM - Shred with Shire of NR)	(No Change-Over)															
375	CV7729	P25	2009 Trailer (Mobile Standpipe)	(No Change-Over)															
LIGHT VEHICLES																			
MV16	CV2736	P55	2016 Mitsubishi MQ Triton 4x4 Utility	Actual	5	5	\$25,000				\$30,000						\$30,000		
MV19	CV2843	P619	2016 Toyota Hilux 4x4 Utility	Actual	4	5	\$35,393					\$30,000					\$35,000		
392	CV321	P34	2007 Toyota Hilux tray top ute 4x4 Auto-Service ute		4	13				\$30,000							\$30,000		
MV12	CV002	P51	2015 Toyota Hilux Dual cab 4x4 (Works Super)		4	6	\$50,000				\$30,000						\$30,000		
390	CV424	P31	2011 Toyota Hilux dual cab 4x4 (Leading Hand)		4	5				\$30,000							\$30,000		
MV15	CV1	P54	2016 Toyota Prado GXL CEO CV 1	Actual	5	4	\$57,362				\$65,000						\$67,000		
MV14	CV187	P53	2016 Ford PX Ranger Dual Cab (Mar Planning)	Actual	5	4	\$50,814				\$52,000						\$54,000		
MV01	CV580	P38	2012 Ford Ranger XL crew cab 4x4 (Building Surveyor)		5	4	\$51,000				\$40,000						\$42,000		
405	CV345	P30	2012 Toyota Landcruiser 4x4 V8 diesel workmate		4	5		\$30,000									\$30,000		
MV05	CV396	P43	2013 Ford PX Ranger 4x2 2.2L Turbo Diesel (Gardener)		4	7					\$30,000						\$30,000		
MV10	CV2732	P48	2014 Mazda BT50 4x4 Utility (Ranger)		4	5	\$33,012				\$30,000						\$30,000		
FIRE CONTROL VEHICLES																			
MV11	CV19	P49	2015 Fire Truck - Toyota Landcruiser (Naraling)																
288	CV059	P059	2005 Fire Truck - Toyota Landcruiser (Howatharra)																
FV01	IBKF117	P17	2002 Fire Truck - Toyota Landcruiser (Yatna)	Not changed over at Shire expense. Forms part of DFES Resource to Risk Replacement Program funded via ESL Grants.															
MV02	CV434	P39	2012 Fire Truck - Toyota Landcruiser (Nabawa)																
293	CV815	P815	1995 Fire Truck - Isuzu 4.4LTR Tanker (Nabawa)																
MV06	1ERG565	P44	2013 Fire Truck - Toyota Landcruiser (Yuna)																
TOTAL CAPITAL PURCHASES EXCLUDING GST							\$144,463	\$664,396	\$628,182	\$637,000	\$536,000	\$565,000	\$467,000	\$448,000	\$630,000	\$501,000	\$387,000	\$400,000	\$455,000
TOTAL CAPITAL PURCHASES INCLUDING GST							\$158,909	\$730,836	\$691,000	\$700,700	\$589,600	\$621,500	\$513,700	\$492,800	\$693,000	\$551,100	\$425,700	\$440,000	\$500,500

SHIRE OF CHAPMAN VALLEY 10 YEAR PLANT REPLACEMENT SCHEDULE

Asset No	Reg No	Plant No	Existing Plant Type	Proposed Plant Type/Comments	Optimum C/O Period	Program C/O Period	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
COA GL 3575			CAPITAL TRADE-IN INCOME																
			TRUCKS																
MV13	CV2806	P540	2015 Isuzu 450 Tipper Truck		6	9	\$15,000												
MV18	CV867	P60	2016 Isuzu FRR 110-260, Crew Cab Truck	Budget Allocation	6	10		\$18,181								\$17,500			
372	CV2630	P22	2006 Colombia Freightliner Primemover 6x4		8	11			\$75,000										
362	CV131	P131	2008 Iveco Powerstar 8 x 4 Tip Truck		8	11						\$75,000							
364	CV918	P918	2008 Iveco Powerstar 8 x 4 Tip Truck		8	12							\$50,000.00						
393	CV69	P35	2010 Caterpillar Primemover		8	10								\$50,000.00					
			GRADERS																
310	CV573	P573	2005 120H Caterpillar Grader		10	13					\$75,000								
PE10	CV2861	P573	2016 John Deere 670G Grader	Actual C/Over Costs	10	10		\$62,000											\$80,000
374	CV573	P23	2007 140HNA Caterpillar Grader		10	15								\$90,000	\$90,000				
			ROLLERS																
51	CV1029	P1029	1976 Multi Tyred Roller - tow along		10	48													
373	CV2658	P24	1999 SM Multipac VP2400 roller	Steel Drum Vibe Roller	10	17					\$25,000								\$0
298	CV299	P299	2004 Case sv212 self propelled Vibe Roller		10	13			\$19,000										
342	CV2570	P2570	2007 Amman pneumatic Multi Tyred Roller		10	16										\$50,000	←		
137	NA	P162	McDonalds Cricket Pitch Roller	(No Change-Over)	NA	NA													
			LOADERS																
369	CV2560	P20	2016 Case 580 ST Backhoe	Budget Allocation	7	10		\$32,770											
331	CV745	P745	2006 Volvo loader L90E		8	12				\$90,000									
389	CV541	P33	2008 Caterpillar 226B2 Skid Steer Loader		5	8			\$17,500										
385	950CV	P26	2008 Caterpillar 950H wheel loader		8	14									\$100,000	←			\$17,000
			TRACTORS																
PE11	CV2856	P56	1993 Case 595 sx 2wd Tractor	Budget Allocation	8	11		\$5,000											
			MOWERS																
PE9	NA	P1924	2015 Hustler RO Mower		5	6							\$5,000						
355	CV2591	P2591	2008 Kubota Mower CV2591 (RO Mower)	(No Change-Over)															
394	NA	P006	2011 John Deere (O Steer RO Mower - Z445)		5	8							\$5,000						
			TRAILERS (HEAVY)																
227	9RG148	P148	2001 Low bed tilt trailer		15	18													
MV09	1TPF027	P45	2014 Water Tanker Trailer (Howard Porter)		15	15													
343	CV7723	P7723	2008 Howard Porter side tipping trailer		15	15													
344	CV7724	P7724	2008 Side tipping trailer		15	16										\$30,000			
MV08	1TPF026	P46	2014 Side Tipper Trailer (Howard Porter)		15	15													\$30,000
P46358	CV7725	P7725	2007 Dolly		20	20													
363	CV7716	P7716	2008 Dolly		20	20													
			TRAILERS (OTHER)																
77	CV1922	P1922	1990 Trailer - Papas (Tandem)	0			\$0												
88	CV7559	P7559	1998 Trailer - Rubbish (with hoist)						\$0										
199	CV7589	P7589	1999 Trailer Tanker (Fuel) - ex MRWA																
282	CV7670	P7670	2003 Trailer - (with Generator)																
177	CV7810	P709	2003 Trailer - Papas Tandem Axle (Spraying)		AS REQUIRED	AS REQUIRED													
304	CV96	P96	2005 Trailer - Tandem (Small)																
318	CV619	P619	2006 Trailer & Water Tank (Coro Beach)																
191	CV7717	P7717	2007 Trailer (Water Pump)																
396	CV7800	P37	2012 Trailer - Plant (Coast MAC 4.5t for Skid Steer)																
PE7	CV7833	P50	2015 Trailer - Spray (Custom Built)																
PE8	1TQD796	P1923	2015 Trailer - Flatbed																
329	CV7750	P7750	2006 Trailer (SAM - Shred with Shire of NR)	(No Change-Over)															
375	CV7729	P25	2009 Trailer (Mobile Standpipe)	(No Change-Over)															
			LIGHT VEHICLES																
MV16	CV2736	P55	2016 Mitsubishi MQ Triton 4x4 Utility	Actual	5	5		\$0											\$10,000
MV19	CV2843	P619	2016 Toyota Hilux 4x4 Utility	Actual	4	5			\$0										\$10,000
392	CV321	P34	2007 Toyota Hilux tray top ute 4x4 Auto-Service ute		4	13						\$10,000		\$10,000					\$10,000
MV12	CV002	P51	2015 Toyota Hilux Dual cab 4x4 (Works Super)		4	6	\$0						\$10,000	\$10,000					\$10,000
390	CV424	P31	2011 Toyota Hilux dual cab 4x4 (Leading Hand)		4	5							\$10,000			\$10,000			\$10,000
MV15	CV1	P54	2016 Toyota Prado 3XL GEO CV1	Actual C/Over Costs	5	4		\$32,727					\$35,000			\$37,000			
MV14	CV187	P53	2016 Ford PX Ranger Dual Cab (Mgr Planning)	Actual C/Over Costs	5	4		\$26,730					\$27,000			\$28,000			
MV01	CV580	P38	2012 Ford Ranger XL crew cab 4x4 (Building Surveyor)		5	4			\$28,000										
405	CV345	P30	2012 Toyota Landcruiser 4x4 V8 diesel workmate		4	5				\$5,000									
MV05	CV396	P43	2013 Ford PX Ranger 4X2 2.2L Turbo Diesel (Gardener)		4	7								\$10,000					\$10,000
MV10	CV2732	P48	2014 Mazda BT50 4x4 Utility (Ranger)		4	5						\$10,000		\$10,000					\$10,000
			FIRE CONTROL VEHICLES																
MV11	CV19	P49	2015 Fire Truck - Toyota Landcruiser (Naraling)																
288	CV059	P059	2005 Fire Truck - Toyota Landcruiser (Howatharra)																
FV01	IBKF117	P17	2002 Fire Truck - Toyota Landcruiser (Yelna)																
MV02	CV434	P39	2012 Fire Truck - Toyota Landcruiser (Nabawa)	Not changed over at Shire expense. Forms part of DFES Resource to Risk Replacement Program funded via ESL Grants.	AS REQUIRED	AS REQUIRED													
293	CV815	P815	1995 Fire Truck - Isuzu 4.4LTR Tanker (Nabawa)																
MV06	1ERG565	P44	2013 Fire Truck - Toyota Landcruiser (Yuna)																
TOTAL CAPITAL INCOME EXCL GST							\$15,000	\$177,408	\$64,500	\$170,000	\$100,000	\$179,000	\$105,000	\$110,000	\$240,000	\$162,500	\$109,000	\$130,000	\$97,500
TOTALS CAPITAL INCOME INCL GST							\$16,500	\$195,149	\$70,950	\$187,000	\$110,000	\$196,900	\$115,500	\$121,000	\$264,000	\$178,750	\$119,900	\$143,000	\$107,250
TOTAL NET CHANGEOVER EXCL GST							\$129,463	\$486,988	\$563,682	\$467,000	\$436,000	\$386,000	\$362,000	\$338,000	\$390,000	\$338,500	\$278,000	\$270,000	\$357,500
TOTAL NET CHANGEOVER INCL GST							\$142,409	\$535,687	\$620,050	\$513,700	\$479,600	\$424,600	\$398,200	\$371,800	\$429,000	\$372,350	\$305,800	\$297,000	\$393,250

PLANT RESERVE & MUNICIPAL FUND TRANSACTIONS REQUIRED															
Opening Balance 1st July - Plant Reserve Fund	\$128,929	\$262,094	\$329,605	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Transfer From Muni to Plant Reserve	\$185,747	\$251,500	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Transfer from Plant Reserve Net Changeover figure	\$52,582	\$183,989	\$329,605	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Additional Municipal/Loan Funds Required	\$486,988	\$301,588	\$137,395	\$286,000	\$236,000	\$212,000	\$188,000	\$240,000	\$188,500	\$128,000	\$120,000	\$207,500			
Closing Balance 30th June - Plant Reserve Fund	\$262,094	\$329,605	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000



9.0 Information Items
Nil

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

11.0 Closure
