
Infrastructure Services Committee Agenda

14 May 2024 at 12.30pm

To All Councillors

You are hereby notified that the next meeting of the Infrastructure Services Committee will be held on 14 May 2024 in the Council Chambers at 12.30pm, for the purpose of transacting the undermentioned business.

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

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

The Infrastructure Services Committee consists of

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

**GREG MCDONALD
GENERAL MANAGER**

1. 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

Scone Water Treatment Plant (Joint with Muswellbrook Shire Council)

The business case brief provided to the Infrastructure Committee last month is shared to three companies for quotation, and Muswellbrook Shire Council for review.

Once the proposals are received a PCG meeting will be arranged to endorse the engagement of the consultant or other direction.

Scone Sewage Treatment Plant

Negotiation with the preferred tenderer for the sludge removal has commenced. This is principally discussions to reduce the costs to council. A separate report will be presented at the May Council meeting.

Council's pre-sewage treatment plant design work has commenced which has three components being, "Receiving Waters Study", "Trickling Filter Performance Test" and "72 hour Effluent Test". The "Receiving Waters Study" has been awarded with testing of the receiving waters is underway.

Sewer Relining Program

The Abergeldie contract to repair an additional 3.3km of sewer mains has been formalised. Pre site works are occurring with site installation planned to occur in the next three months.

Water Main Renewal Work

The next package of water main replacements are in the tendering process with a tender report expected to go to Council in July 2024.

Integrated Water Cycle Management Plan

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

The "Issues Paper" has been finalised. The draft "Options Report" has been reviewed by UHSC and is back with Public Works for their amendments. Several iterations are expected over the next few months.

Scone to Murrurundi Pipeline

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

Aberdeen Golf Course water usage

The council owned well at Aberdeen Golf Course is being used to irrigate the greens and fairways with an allocation of 1ML per year. Council is investigating options for further allocation into the future.

Glenbawn Dam Pipework Discharge

The Glenbawn Dam pipe discharge modelling has been completed and accepted by Water NSW. UHSC has received a proposal from PWA to complete a detailed design prior to construction and it is currently under assessment.

Infrastructure Services

Murrurundi Dam

In the Council meeting 29 April 2024 Council resolved the following

1. continue with the Scone to Murrurundi Pipeline, reservoirs and chlorine dosing systems as the only source of potable water for Murrurundi;
2. endorse the de-prescription of the Murrurundi Dam as a town water source including modification of dam wall, lowering to provide 1 metre of water, decommissioning of the Litree Water Filtration Plant and associated tanks and pumps;
3. endorse the disposal of two redundant reservoirs at Doughboy Street and Paradise Lane and the pipeline/easement from the Upper Pages River to Murrurundi Dam;
4. prepare a Masterplan for the entire land parcel where the dam currently exists for the purpose of creating a recreational space with provision for wetland; and
5. seek grant funding with the intent of implementing the Masterplan.

Council officers have commenced to implement these actions with the lowering of Murrurundi Dam Level being the first step.

OPTIONS

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

CONSULTATION

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

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

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

Responsible Governance

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

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

Infrastructure Services

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

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

e. Sustainability Implications

Nil

f. Other Implications

Nil

CONCLUSION

Water & Sewer KPIs are on track. Recycled effluent water has not widely been used this month due to the recent rain events with recycled water use at 44%. The Glenbawn Dam discharge pipework has moved into a detailed design phase. The decision on the redundant assets at Murrurundi was made at Council 29 April to decommission the dam, other redundant tanks and pipelines. Lowering of the Murrurundi Dam level will commence shortly.

ATTACHMENTS

Nil.

Infrastructure Services

Damages Claim for Event 6 (AGRN 987) - Essential Public Asset Reconstruction (EPAR)

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

Works are ongoing to repair the flood-damaged roads in the EPAR claim and the completion of works are being recorded in the recovery database. Council has completed 32% of works to date. Council could not complete the works within the stipulated timeframe due to unavailability of contractors and administrative delays caused by TfNSW. Therefore, Council has requested for an extension of time for the works delivery until 30 June 2025. TfNSW is reviewing the request for extension of time during this reporting period. Council has submitted claims for \$1,052,635.32 and is currently being reviewed by TfNSW.

Damages Claim (AGRN 987) - Design and Construction Culvert Package

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

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

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

The list of sites are as follows:

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

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

Damages Claim (AGRN 1012) – Landslip on the Barrington Tops Forest Road

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

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

Infrastructure Services

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

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

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

The Council has completed the geotech investigation and re-design from qualified and experienced consultants. Further, council has received market responses from Tenderlink in the vicinity of \$4M to deliver this remediation to pavement, vertical geometry, guard rails/wire rope, culverts inlets and outlets, rock protection, traffic signs, etc. This project was submitted to TfNSW for review and have received a verbal approval to proceed. Council is awaiting a formal funding agreement from the TfNSW. No further updates during this reporting period.

Damages Claim AGRN 1012 (Event 7) Cullingral Road

Council has estimated the value of the damages (within crown reserve) to be \$41,100.00. The EPAR application was submitted to TFNSW on 12 January 2023 and has been approved. Project has been completed.

The sealing of 950 m section of Cullingral Road was completed at a cost of \$215,000. Claims are currently in progress.

Damages Claim AGRN 1012 (Event 7) Essential Public Asset Reconstruction (EPAR)

The approved funding for these damage works was \$1.8M. The Council has completed 19% of work to date. An extension of time until 30 June 2026 was requested from TfNSW, to complete the works.

Damages Claim AGRN 1034 (Event 8) - Essential Public Asset Reconstruction (EPAR)

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

Approved works are being undertaken in conjunction with scheduled maintenance program. The expenditure to date is \$18,000. An extension of time until 30 June 2026 was requested from TfNSW, to complete the works.

Fixing Local Roads Pothole Repair

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

Infrastructure Services

Regional & Local Roads Repair Program

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

Council staff and contractors are working together to deliver these programs in 2023 and 2024. All minor failures which were identified have now been reworked and crews are now continuing on with the remainder of the program. To date, 15,988m² of insitu stabilisation has taken place on our road network under this program.

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

This fund will provide an additional \$390 million to 95 regional Local Government Areas (LGAs) in NSW to continue vital repair and maintenance work and builds on the \$280 million allocated to regional NSW councils through the RLRRP. To date, Council has received the funding deed of additional \$3.2M to be used in our maintenance programs for the next four years (up to October 2027). In addition to this, Council has received an additional funding deed for \$4.4M under the Fixing Local Roads Program (RERRF). Council has submitted a milestone program for the value of \$7,686,355. This program will be executed within the next four financial years. The scope of works will target the urban, rural and local roads for heavy patching and rehabilitation works.

Causeways Betterment Program (Category D)

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

Stormwater Betterment Program (Category D)

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

OPTIONS

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

Infrastructure Services

CONSULTATION

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

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Connected Community

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

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

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

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

Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

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

Quality Infrastructure

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

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

Responsible Governance

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

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

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

Infrastructure Services

- Management of lease contracts for all pools
- Compliance with Water Safety legislation and Best Practice Guidelines
- A service that is supportive of providing affordable access to residents
- A service that is supportive of providing affordable access to residents

c. Other Plans

Asset Management Plans.

IMPLICATIONS

a. Policy and Procedural Implications

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

b. Financial Implications

Identified within individual items in the 2023/24 budgets.

c. Legislative Implications

Not applicable

d. Risk Implications

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

e. Sustainability Implications

Nil

f. Other Implications

Nil

CONCLUSION

This report provides the monthly progress of major Works Delivery activities. Some YTD KPIs are off track due to competing projects and the reallocation of resources into flood damage repair work and the capital works program, however we have achieved the monthly targets. Currently, the focus of the Works Delivery team is on Capital Works projects, specifically the Moonan Brook Road and Barrington Tops Forest Road initial seals.

ATTACHMENTS

- [1](#) Grading Program
- [2](#) Resheet Program
- [3](#) Heavy Patching Program
- [4](#) Re-seal Program

Resheeting Program 2023/24



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

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

Reseal Program 23/24 Urban Roads							
ROAD NAME	LOCALITY	CH START	CH END	LENGTH (m)	SEAL WIDTH (m)	Proposed	Comment
Haydon	Murrurundi	Albert	Victoria	220	11.6	2023/24	Completed
Liverpool	Murrurundi	Adelaide	Victoria	180	9.6	2023/24	Completed
Boyd	Murrurundi	Little	Doughboy	175	3.6	2023/24	Completed
Boyd	Murrurundi	Railway	Haydon	55	8	2023/24	Completed
Haydon	Murrurundi	Start	Boyd	100	5.6	2023/24	Completed
Liverpool	Murrurundi	Victoria	South	130	5	2023/24	Completed
Murulla	Murrurundi	Sthn End	Pages River Rd	350	5	2023/24	Completed
Mount St	Murrurundi	Mayne	Little		5	2023/24	Completed
Nyarra	Scone	Towarri	Towarri	650	12.2	2023/24	Completed
Oxford Rd	Scone	Fig tree G	Cooper	74	6.9	2023/24	Completed
Sydney	Scone	Main	Waverley	266	12.5	2023/24	Completed
Towarri	Scone	Satur Rd	Nyarra	620	12.2	2023/24	Completed
Waverley	Scone	New	Birrell	21.5	18.5	2023/24	Completed
Aberdeen	Scone	Parker	Susan	100	12	2023/24	Completed
Bottlebrush Pl	Scone	Honeysuckle C	End	70	8	2023/24	Completed
Hill	Scone	Kingdon	White Park	100	5.6	2023/24	Completed
Hill East	Scone	Parker	Susan	100	3.6	2023/24	Completed
Lang Pl	Scone	Askin Cl	End	177	10.2	2023/24	Completed
Waverley West	Scone	Liverpool	Byrell		262	2023/24	Completed
Waverley East	Scone	Liverpool	Byrell		262	2023/24	Completed
Liverpool	Scone	Railway	Kelly	100	4.1	2023/24	Completed
Main	Scone	Kingdon	South end	200	12.9	2023/24	Completed
Muffett	Scone	Saleyards	McLoughlin	615	6.6	2023/24	Completed
Oxford Rd East	Scone	Birrell	Liverpool	269	6.6	2023/24	Completed
Oxford Rd West	Scone	Birrell	Liverpool	269	6.2	2023/24	Completed
Park	Scone	New	St Aubins	64	19.4	2023/24	Completed
Park East	Scone	Kingdon	Short	64	6.6	2023/24	Completed
Park East	Scone	Short	Gundy Rd	41	6.6	2023/24	Completed
Short	Scone	Oxford Rd	Stafford	244	12	2023/24	Completed
Short St North	Scone	Park	Oxford rd	246	3.6	2023/24	Completed
Short St South	Scone	Park	Oxford rd	246	8	2023/24	Completed
St Aubins	Scone	Main	Park	156	12.8	2023/24	Completed
Scone						2023/24	Completed
John	Merriwa	Marquet	end	160	9.6	2023/24	Completed

Langley	Merriwa	Gooch	Bow	240	10	2023/24	Completed	
MacRae	Merriwa	Brisbane	End K & G	120	11	2023/24	Completed	
Quigley	Merriwa	King George A	Hacketts	220	8	2023/24	Completed	
Vennacher	Merriwa	Macartney	Blaxland	210	10	2023/24	Completed	
MacRae	Merriwa	End K & G	End	490	6.2	2023/24	Completed	
Roach	Merriwa	Brisbane	Marquet	210	9.2	2023/24	Completed	
Bow	Merriwa	MacKenzie	Cullingral	100	9.5	2023/24	Completed	
Merriwa								

Reseal Program 23/24 Rural Roads					
ROAD NAME	Locality	LENGTH (m)	SEAL WIDTH (m)	Proposed	Comment
Cullingral	Merriwa	760.0	6	2023/24	Completed
Cullingral	Merriwa	2040.0	6	2023/24	Completed
Summerhill	Merriwa	2980.0	5.7	2023/24	Completed
Westwood	Merriwa	710.0	7	2023/24	Completed
Merriwa				2023/24	Completed
Haydons Lane	Murrurundi	400.0	4	2023/24	Completed
Allan Bridge	Scone	2100.0	5.6	2023/24	Completed
Allan Bridge	Scone	700.0	5.6	2023/24	Completed
Allan Bridge	Scone	530.0	6.2	2023/24	Completed
Armstrong	Scone	120.0	6	2023/24	Completed
Ashbroke	Scone	100.0	6	2023/24	Completed
Blairmore Lane	Scone	2850.0	5.6	2023/24	Completed
Blairmore Lane	Scone	600.0	6.2	2023/24	Completed
Blairmore Point	Scone	500.0	4	2023/24	Completed
Glenbawn	Scone	1300.0	5.6	2023/24	Completed
Kars Springs	Scone	1467.0	4	2023/24	Completed
Kars Springs	Scone	1190.0	4	2023/24	Completed
Middlebrook	Scone	2300.0	5.6	2023/24	Completed
Middlebrook	Scone	4000.0	3.6	2023/24	Completed
Middlebrook	Scone	3400.0	3.6	2023/24	Completed
Moobi	Scone	220.0	6.5	2023/24	Completed
Nandowra	Scone	2400.0	5.5	2023/24	Completed
Scone					

Reseal Program 23/24 Regional Roads				
ROAD NAME	LANE LENGTH (m)	PAV'T WIDTH (m)	Current Year	Comment
MR 62 (Bunnan Road)	3980.0	9	2023/24	Completed
MR 62 (Bunnan Road)	2000.0	9	2023/24	Completed
MR 62 (Scone Road)	4000.0	9	2023/24	Completed
MR 62 (Scone Road)	1000.0	9	2023/24	Completed
MR 105 (Gundy Road)	800.0	9	2023/24	Completed
MR 105 (Gundy Road)	600.0	9	2023/24	Completed
MR 105 (Moonan Road)	1000.0	9	2023/24	Completed
MR 105 (Moonan Road)	2800.0	9	2023/24	Completed
MR 105 (Moonan Road)	300.0	5	2023/24	Completed
MR 105 (Moonan Road)	2720.0	8	2023/24	Completed
Scone				Completed
Ullan Road			2023/24	Completed
Merriwa				Completed

Infrastructure Services

ISC.05.3

STRATEGIC AND CAPITAL WORKS UPDATE

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Jayarajah Jeyakanthan - Executive Manager Works Delivery

PURPOSE

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

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

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

REPORT/PROPOSAL

	Capital Works – April 2024			
	Original Budget	Revised Budget	YTD Budget	YTD Actual
Projects	\$66,039,283	\$59,617,513	\$36,669,856	\$37,315,383
% of YTD Actual works completed to Revised Full Year Budget				62.52%
% of YTD Actual works completed to Revised YTD Budget				101.76%

OPTIONS

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

CONSULTATION

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

Infrastructure Services

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Quality Infrastructure

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

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

Responsible Governance

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

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

b. Delivery Program

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

c. Other Plans

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

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

Infrastructure Services

IMPLICATIONS

a. Policy and Procedural Implications

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

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

b. Financial Implications

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

c. Legislative Implications

Not applicable.

d. Risk Implications

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

e. Sustainability Implications

Nil.

f. Other Implications

Not applicable

CONCLUSION

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

ATTACHMENTS

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

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Barrington Forest Road	Upgrade of road for its first seal. Includes drainage structures.	\$ 9,869,687.00	\$7,224,234 Fixing Local Roads \$1,460,868 LRCIF \$1,184,585 UHSC	Feb-25	Feb-25	\$2,460,557		Construction being undertaken by Council managing local sub-contractors. Project on budget.		On track	Complete installing stormwater structures. Continue earthworks on cuttings. Commence the placement of pavement materials.
Bill Rose Masterplan	Create a development masterplan for Bill Rose precinct.	\$50,000	R4R8	Sep-22	Sep-23	\$40,450		Budget exhausted this FY		Completed	Adopted by Council.
Bridges - Albano Bridge	Replacement of timber bridge with concrete bridge	\$ 817,692.00	\$617,692 Fixing Country Bridges \$200,000 UHSC	Apr-24	Mar-24	\$742,874		Project completed \$75k under budget		Completed	Nil
Bridges - Ashford's Bridge	Replacement of timber bridge with concrete bridge	\$ 1,072,942.00	\$1,042,942 Fixing Country Bridges \$30,000 UHSC	Apr-24	Mar-24	\$1,129,153		Project completed \$56k over budget		Completed	Nil
Bridges - Blues Bridge	Replacement of timber bridge with concrete bridge	\$ 534,655.00	\$504,655 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$442,470		Project completed \$92k under budget		Completed	Nil
Bridges - Bobialla Creek Bridge	Replacement of timber bridge with concrete bridge	\$ 1,321,722.00	\$1,291,722 Fixing Country Bridges \$30,000 UHSC	Apr-24	May-24	\$1,300,490		Project will run about \$100k over budget. Additional funds carried forward from savings.		Completed	Install guard rail on approaches.
Bridges - Dartbrook Bridge	Replacement of timber bridge with concrete bridge	\$ 2,063,596.00	\$1,993,596 Fixing Country Bridges \$70,000 UHSC	Apr-24	Jun-24	\$1,088,811		Project running under budget		Bridge works are complete. Approaches are being constructed.	The Bridge will be opened to traffic in June 2024. Complete approaches. Seal approaches. Install guardrail.
Bridges - Lapstone Gully Bridge 2.0km and Culvert 2.9km	Replacement of timber bridge with concrete bridge	\$ 1,133,208.00	\$1,103,208 Fixing Country Bridges \$30,000 UHSC	Apr-24	Mar-24	\$993,939		Project completed \$140k under budget		Completed	Nil
Bridges - Little Street Bridge	Replacement of timber bridge with concrete bridge	\$ 656,584.00	\$626,584 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$591,644		Project completed \$65k under budget		Completed	Nil
Bridges - Scotts Creek Bridge No2	Replacement of timber bridge with concrete bridge	\$ 718,087.00	\$688,087 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$638,284		Project completed \$80k under budget		Works are completed and bridge is opened to traffic. Completion report submitted. Project is complete.	Nil
Bridges - Scotts Creek Bridge No3	Replacement of timber bridge with concrete bridge	\$ 529,043.00	\$499,043 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$455,798		Project completed \$73k under budget		Completed	Nil
Bridges - Warlands Bridge No1	Replacement of timber bridge with concrete bridge	\$ 639,509.00	\$609,509 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$731,257		Project completed \$90k over budget. Additional funds carried forward from savings.		Completed	Nil

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Bridges - Warlands Bridge No2	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$459,921	On track	Project completed \$50k under budget	Completed	Completed	Nil
Bridges - Warlands Bridge No3	Replacement of timber bridge with concrete bridge	\$ 508,622.00	\$478,622 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$468,536	On track	Project completed \$40k under budget	Completed	Completed	Nil
Bridges - Warlands Bridge No4	Replacement of timber bridge with concrete bridge	\$ 515,605.00	\$485,605 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$451,421	On track	Project completed \$65k under budget	Completed	Completed	Nil
Bridges - Warlands Bridge No5	Replacement of timber bridge with concrete bridge	\$ 558,117.00	\$528,117 Fixing Country Bridges Program \$30,000 UHSC	Apr-24	Mar-24	\$494,030	On track	Project completed \$65k under budget	Completed	Completed	Nil
Campbells Corner External Upgrade	Parapet repair, façade upgrades to windows, brickwork, sails, awning and decorative painting	\$ 842,000.00	Resources for Regions		FY- 24 to 25	\$0	On track		In progress		Project managers engaged.
Comilia Road Rehabilitation		\$ 450,000.00	UHSC	Jun-23	Jun-24		On track		On track		Ongoing
Cullingral Road Rehabilitation		\$ 215,000.00	Flood Recovery	Jun-23	Jun-24		On track		On track		Ongoing
Hunter Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 5,604,900.00	\$2,000,000 Heavy Vehicle Safety & Productivity Program \$3,000,000 Fixing Local Roads FLR4 \$604,900 UHSC	May-25	May-25	\$461,322	On track	Fixing Local Roads Grant application successful - \$3 Million - Total project cost \$5.6 Million		Culverts ordered and delivered. An extension of time has been submitted and accepted to align milestone dates of both funding sources.	Nil activity - in queue after Moonan Brook & Barrington Tops Forest Roads. Some culvert crowns have been delivered to site.
Integrated Water Cycle Management Plan (IWCM)	Completion of the IWCM for UHSC, as per NSW Government Best Practice Guidelines	\$ 439,967.00		Jul-22	Dec-24	\$174,171	On track			Above ground asset condition assessment was added as a variation, extending the time and scope	Finalising Issues Paper, Options Paper Review and commence IWCM report
Merriwa Town Beautification	Markings in pavement and under tree lighting	\$ 200,000.00	SCCR5		FY- 24 to 25	\$21,244	On track	On track with 60k left in budget.			Under tree lighting, footpath engraving, planting missing tree, wheel stoppers. Additional funds to Vennacher St lights contingency and project management signage works.
Moonan Brook Road Upgrade	Upgrade of road for its first seal. Includes drainage structures and causeway improvements.	\$ 5,600,000.00	\$4,900,000 Fixing Local Roads \$500,000 Roads to Recovery \$200,000 UHSC	Jun-24	Sep-24	\$4,390,273	On track	Stage - 1 (3.5km) completed with approx \$1.25M remaining.		Stage - 2 (900m) in progress	Excavation of cutting is complete and road widening is 50% complete. Installation of culverts and dish drain to be completed. Pavement material to be placed. Road to be sealed & guardrail installed.
MR358 - Coulsons Creek Rd Rehabilitation		\$ 48,260,000.00	State \$9,660,000 Federal \$38,600,000	FY- 25 to 26	FY- 25 to 26	\$0	On track	Funding committed from the State and Federal Governments.		On track	Commence gabion wall construction and Section 3 earthworks.
Murrurundi Youth & Community Centre	Construction of new youth and community centre	\$ 880,000.00	Regional Youth Investment Program \$1,150,000		May-25		On track			Design commenced	Complete design, detailed costings and submit DA
Murulla Street Causeway	Upgrade to causeway	\$ 1,250,000.00	Upper Hunter Region Mine Affected Roads \$100,000 UHSC	Jun-24	Jun-24	\$138,586	On track	Causeway upgrade is within budget.		Footpath has been constructed.	Causeway extension and roadway upgrade.
NSW Betterment Program - Causeways	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 Ridgellands Road	\$ 1,872,000.00	NSW Betterment Program	FY- 25 to 26	FY 2025 -2026	\$0	On track	Awaiting approval		Awaiting approval	With TNSW for approval

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
NSW Betterment Program - Drainage	Flaggs Road Lettybrook Road Upper Rouchel Road Summerhill Road Rosebud Road Studleigh Road Upper Dartbrook Road Mount Erin Road Kars Springs Road Brawboy Road Rotherwood Road Coolah Road Ridgelands Road Avocado Road Yarrowonga Road Middlebrook Road	\$ 698,490.00	NSW Betterment Program	FY- 25 to 26	FY 2025 -2026	\$0		Awaiting approval		Awaiting approval	With TfNSW for approval
Public Cemeteries – Tree Planting	Tree planting in all cemeteries across the Shire	\$ 5,000.00	UHSC	Jun-23	Jun-24	\$5,000		Budget exhausted for this FY		Completed	Funds exhausted for FY 23/24
Reseals - Urban Roads	Whole of UHSC	\$ 420,000.00	UHSC	Jun-23	Jun-24			On track		On track	Designs Ongoing
Reseals - Rural Roads	Whole of UHSC	\$ 770,000.00	UHSC	Jun-23	Jun-24			On track		On track	Designs Ongoing
Reseals - Regional Roads	Whole of UHSC	\$ 530,000.00	UHSC	Jun-23	Jun-24			Budget exhausted for this FY		On track	Completed
Roads - Regional & Local Road Upgrades	Potholes & Heavy Patch Program	\$ 3,200,739.00	Regional & Local Road Repair Program	Feb-24	Feb-24	\$857,381		Budget exhausted for this FY		On track	Completed
Scone Airport Development		\$ 23,600,000.00		Jun-24	Jun-24	\$22,094,405		On track		Refuelling station is completed and operational.	Workshop to be completed in FY 24/25
Scone CBD Revitalisation	Revitalisation of Kelly Street Scone between Kingdon and Susan Streets, a park at St Aubins Street and drainage works in Liverpool Street	\$ 23,816,273.00	Grants	Jun-24	Sep-24	\$2,026,559		Contract awarded within budget		Works ongoing.	Works at St Aubins Park and west side Kelly Street (St Aubins to Kingdon) to be completed by March. Stag - 2 being tendered.
Scone EOC (Emergency Operation Centre) upgrade	Upgrade internet service and emergency operation centre infrastructure including generator	\$ 348,648.00	Resilience NSW \$500,000 State Library \$1,350,000 Local Roads & Community Infrastructure Fund \$750,000 UHSC	Jun-23	Oct-23	\$314,997		Under budget		Completed	Complete, Capatalisation due to be completed in Dec 23
Scone Library Relocation	Installation of a library in the ground floor of the Campbells Corner building	\$ 2,500,000.00	Resilience NSW \$500,000 State Library \$1,350,000 Local Roads & Community Infrastructure Fund \$750,000 UHSC		Dec-24	\$100,000		DA submitted. Updated costings required		DA with Regional Planning Committee	DA approval. Contract drawings and tenders
Scone Tennis Club	Court Resurfacing	\$ 191,278.00	SCCF4	Nov-22	Aug-23	\$182,838		On track		Completed	Complete and opened.
Scone Water Treatment Upgrades	Install UV treatment system, pre-chlorination and fluoride dosing systems for the Scone water supply system.	\$ 1,850,000.00	UHSC	Aug-22	Dec-24	\$125,975		On track		On track	Works ongoing awaiting UV plant delivery
Masterplan for Jefferson Park	Development of a master plan for the Jefferson Park precinct.	\$ 50,000.00	UHSC	Jun-23	Jul-24	\$72,865		Overspent - additional work required		On track	Community consultation ongoing
Street Lighting	Lighting over pedestrian crossing located Vennacher Street Merriwa	\$ 60,000.00	UHSC	Jun-23	Jun-24	\$13,701		20k over budget		On track	Contract awarded - to be completed in Jun-24
Swimming Pools - Merriwa Pool Amenities Upgrade	Upgrade to amenities	\$ 218,904.00	SCCF4 \$218,904 UHSC \$40,000	Nov-22	Sep-23	\$70,761		Under budget		Completed	Project complete
Swimming Pools - Scone Pool Amenities Upgrade	Upgrade to amenities	\$ 187,200.00	SCCF4 \$152,539 UHSC \$76,661	Nov-22	Sep-23	\$83,963		Under budget		Completed	Project complete
Waste Management - Aberdeen Waste Facility Expansion	Expansion of waste management facility	\$ 468,000.00	UHSC	Jun-23	Jun-24	\$4,116		On Track		Consultants engaged	Investigating land acquisition and undertaking technical studies into water management and traffic. Review of Environmental Protection Licence to increase landfill capacity.
Waste Management - Merriwa Transfer Station	Development of new transfer station.	\$ 278,801.00	UHSC	Jun-23	Jun-23			On track		On track	Specialist studies to be carried out
Waste Management - Murrurundi Transfer Station	Development of new transfer station.	\$ 275,591.00	UHSC	Jun-23				On track		On track	Negotiate with local Indigenous group regarding Native Title Claim
Water Supplies - Moobi Road Water Booster Pump Station	Installation	\$ 255,000.00	UHSC		FY - 24 to 25					On hold	Currently on hold due to no issues
Water Supplies - Replace High Tower Tank & Platform - Aberdeen	Installation of high tower tank	\$ 255,000.00	UHSC	Jan-24	FY - 24 to 25	\$27,154		Deferred to FY - 25/26		On Hold	Pressure system installed to replace high tower. Repairs to high tower will occur in future years

Project Name	Summary Scope / deliverables	Project Value	Funding Amount & Source	Target Completion Date	Estimated Completion Date	Cost to Date	Budget Status	Budget Status Comment	Schedule Status	Schedule Status Comment	Activities for Next Three Months
Water Supplies - Telemetry Upgrade	Upgrade of telemetry systems shire wide	\$ 25,000.00	UHSC	May-23	FY 2024 - 2025	\$0	Good	On track	Good	On track	Re-scheduled majority of works to FY24/25
Water Supplies - Village Reticulation Project	Installation of three water standpipe filling stations, Parkville, Wingen, Blandford	\$ 600,000.00	SSW		Dec-23	\$597,000	Good	Within Budget	Good	Completed	Open to public
White Park Electrical Supply Upgrade	Upgrade supply of electricity to White Park	\$ 1,200,000.00	R4R7	Mar-23	Mar-24	\$775,000	Good	Within Budget	Good	Works in progress.	Installation of transformer and electrical connection.

LEGEND

	Good
	Watch for Potential Issues
	Requires Attention

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

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

	EXPENDITURE						
	Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
Projects	66,039,283	(6,353,770)	0	59,685,513	36,669,856	37,315,383	(645,527)
TOTAL	66,039,283	(6,353,770)	0	59,685,513	36,669,856	37,315,383	(645,527)

% of YTD Actual works completed to Revised YTD Budget

101.76%

% of YTD Actual works completed to Revised Full Year Budget

62.52%

Summary By Service Area

Administration	350,000	48,000	0	398,000	252,500	468,072	(215,572)
Community Services & Education	477,500	20,000	0	497,500	180,000	73,242	106,758
Economic Affairs	715,000	320,000	0	1,035,000	400,000	376,007	23,993
Environment	746,662	0	0	746,662	60,000	141,443	(81,443)
Total Housing & Community Amenities	92,500	0	0	92,500	27,500	36,194	(8,694)
Mining, Manufacturing & Construction	60,000	0	0	60,000	60,000	153,311	(93,311)
Public Order & Safety	0	60,000	0	60,000	60,000	65,674	(5,674)
Recreation & Culture	3,164,773	724,230	0	3,889,003	1,176,730	1,276,684	(99,954)
Transport & Communication	53,557,348	(9,316,000)	0	44,241,348	30,167,339	30,332,658	(165,319)
Water Supplies	5,560,500	650,000	0	6,210,500	2,854,432	3,129,133	(274,701)
Sewerage Services	1,315,000	1,140,000	0	2,455,000	1,431,355	1,262,965	168,390
TOTAL	66,039,283	(6,353,770)	0	59,685,513	36,669,856	37,315,383	(645,527)

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

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
1	General Fund							
2	Administration							
3	Communications							
4	5502. Design Specific Computer	0	3,000	0	3,000	0	2,908	(2,908)
5	Total Communications	0	3,000	0	3,000	0	2,908	(2,908)
6								
7								
8	Depot Operations							
9	1200. Scn Depot Yard Upgrades	20,000	0	0	20,000	0	0	0
10	4206. Merriwa Depot Upgrade	15,000	0	0	15,000	0	0	0
11	5592. Murrurundi Depot Upgrade	0	0	0	0	0	0	0
12	Total Depot Operations	35,000	0	0	35,000	0	0	0
13								
14	Financial Services							
15	0727. Admin Capital Works - Scn	10,000	0	0	10,000	0	0	0
16	4578. Scn Small Furnishings & Equipment	0	0	0	0	0	(45)	45
17	5283. Back Security Door Upgrade - Scn Admin	0	0	0	0	0	545	(545)
18	Total Financial Services	10,000	0	0	10,000	0	500	(500)
19								
20	Fleet Management							
21	4133. 1.Plant Purchases Capital Expenditure	250,000	0	0	250,000	250,000	416,466	(166,466)
22	Total Fleet Management	250,000	0	0	250,000	250,000	416,466	(166,466)
23								
24	Information Services							
25	2058. Network computer equipment upgrade	50,000	0	0	50,000	2,500	3,198	(698)
26	5594. Metrix Asset Software Implementation	0	45,000	0	45,000	0	45,000	(45,000)
27	Total Information Services	50,000	0	0	50,000	2,500	3,198	(698)
28								
29	Stores/Purchasing Services							
30	4013. Upgrade Storage Facilities	5,000	0	0	5,000	0	0	0
31	Total Stores/Purchasing Services	5,000	0	0	5,000	0	0	0
32								
33	Total Administration	350,000	48,000	0	398,000	252,500	468,072	(215,572)
34								
35	Community Services & Education							
36	Aged Care - Gummun Place Hostel							
37	4020. Hostel Kitchen - Upgrade	0	0	0	0	0	0	0
38	4805. Hostel equipment upgrades	15,000	0	0	15,000	0	0	0
39	5613. Medicine Disbursement Equipment	0	20,000	0	20,000	0	14,616	(14,616)
40	Total Aged Care - Gummun Place Hostel	15,000	0	0	15,000	0	0	0
41								
42	Aged Care - Independent Living Units							
43	1028. Mdi ILU Kitchen Upgrades	7,500	0	0	7,500	0	0	0

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

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
44	1034. Mdi ILU Painting	5,000	0	0	5,000	0	0	0
45	1035. Mwa ILU Painting	5,000	0	0	5,000	0	0	0
46	1149. Mdi ILU Design 2 x Addtnl Units	0	0	0	0	0	144	(144)
47	4832. Mwa ILU Floor Coverings & Blinds	5,000	0	0	5,000	0	0	0
48	4835. Mdi ILU Pathway Construction	0	0	0	0	0	224	(224)
49	Total Aged Care - Independent Living Units	22,500	0	0	22,500	0	368	(368)
50								
51	Children's Services - Early Learning Centre							
52	1030. ELC Painting Works	10,000	0	0	10,000	10,000	0	10,000
53	1112. Playground development	20,000	0	0	20,000	0	182	(182)
54	1290. Additional furniture and equipment	10,000	0	0	10,000	0	0	0
55	Total Children's Services - Early Learning Centre	40,000	0	0	40,000	10,000	182	9,818
56								
57	Youth Services							
58	1033. Mwa Youth Centre Furn & Equip Upgrades	0	0	0	0	0	3,299	(3,299)
59	4656. Mdi - Youth Centre facilities Upgrade	400,000	0	0	400,000	170,000	54,778	115,222
60	Total Sustainability	400,000	0	0	400,000	170,000	58,077	111,923
61								
62	Total Community Services & Education	477,500	20,000	0	497,500	180,000	73,242	106,758
63								
64	Economic Affairs							
65	Real Estate							
66	5515. Campbells Corner Development	0	0	0	0	0	14,300	(14,300)
67	Total Real Estate	0	0	0	0	0	14,300	(14,300)
68								
69	Saleyards							
70	4809. Saleyards Replacement Pumps & Equipment	15,000	0	0	15,000	0	0	0
71	5825. Cleanout Saleyards Sludge Pond	0	0	0	0	0	48,168	(48,168)
72	Total saleyards	15,000	0	0	15,000	0	48,168	(48,168)
73								
74	Tourism & Area Promotion							
75	0716. Horse Interpretive Centre	0	320,000	0	320,000	0	0	0
76	1262. Hunter Warbirds Restoration Hanger	700,000	0	0	700,000	400,000	298,348	101,652
77	5604. Alterations to Hunter Warbirds Cafe	0	0	0	0	0	12,300	(12,300)
78	5612. Air Conditioner - 89 Kelly Street Scn	0	0	0	0	0	2,891	(2,891)
79	Total Tourism & Area Promotion	700,000	320,000	0	1,020,000	400,000	313,539	86,461
80								
81	Total Economic Affairs	715,000	320,000	0	1,035,000	400,000	376,007	23,993
82								
83	Environment							
84	Stormwater Management							
85	4439. Belmore St Channel	0	0	0	0	0	1,199	(1,199)
86	4970. Stormwater Replacement Program	200,000	0	0	200,000	60,000	59,648	352

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

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
87	Total Stormwater Management	200,000	0	0	200,000	60,000	60,846	(846)
88								
89	Waste Management							
90	0816. Waste Mdi - Upgrade & Capping	0	0	0	0	0	4,770	(4,770)
91	0817. Better Waste Program	0	0	0	0	0	29,248	(29,248)
92	1173. Scn - Landfill Development Extension	0	0	0	0	0	10,095	(10,095)
93	1347. Aberdeen Waste Facility Expansion	0	0	0	0	0	8,175	(8,175)
94	4744. Waste Mwa - Upgrade & Capping	0	0	0	0	0	4,420	(4,420)
95	4932. Mwa - Transfer Station	275,801	0	0	275,801	0	14,581	(14,581)
96	4933. Mdi - Transfer Station	270,861	0	0	270,861	0	9,308	(9,308)
97	Total Waste Management	546,662	0	0	546,662	0	80,597	(80,597)
98								
99	Total Environment	746,662	0	0	746,662	60,000	141,443	(81,443)
100								
101	Housing & Community Amenities							
102	Emergency Housing							
103	5450. Renovation Works	0	0	0	0	0	5,340	(5,340)
104	Total Emergency Housing	0	0	0	0	0	5,340	(5,340)
105								
106	Public Cemeteries							
107	1261. Tree Planting	5,000	0	0	5,000	5,000	2,276	2,724
108	1337. Mdi Lawn Cemetery Extension	20,000	0	0	20,000	0	0	0
109	5806. Cemetery Furniture	7,500	0	0	7,500	7,500	6,286	1,214
110	Total Public Cemeteries	32,500	0	0	32,500	12,500	8,562	3,938
111								
112	Street Lighting							
113	1350. Vennacher St Mwa - Lighting Ped Cross	60,000	0	0	60,000	15,000	22,293	(7,293)
114	Total Street Lighting	60,000	0	0	60,000	15,000	22,293	(7,293)
115								
116	Total Housing & Community Amenities	92,500	0	0	92,500	27,500	36,194	(8,694)
117								
118	Mining, Manufacturing & Construction							
119	Quarry Operations							
120	0806. Gravel Exploration	60,000	0	0	60,000	60,000	153,311	(93,311)
121	Total Quarry Operations	60,000	0	0	60,000	60,000	153,311	(93,311)
122								
123	Total Mining, Manufacturing & Construction	60,000	0	0	60,000	60,000	153,311	(93,311)
124								
125	Public Order & Safety							
126	Emergency Services							
127	0730. Gummun RFS Shed	0	0	0	0	0	6,146	(6,146)
128	5497. Scone Emergency Operations Centre	0	60,000	0	60,000	60,000	59,528	473
129	Total Emergency Services	0	60,000	0	60,000	60,000	65,674	(5,674)

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

Line Number		EXPENDITURE						\$ Var
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	
130								
131	Total Public Order & Safety	0	60,000	0	60,000	60,000	65,674	(5,674)
132								
133	Recreation & Culture							
134	Community Halls & Centres							
135	1155. Mwa School of Arts -Replace Refrigerator	0	0	0	0	0	2,985	(2,985)
136	5365. Community Halls Revitalisation	30,000	0	0	30,000	0	0	0
137	5483. Cassilis Hall and Playground Upgrade	0	0	0	0	0	0	0
138	Total Community Halls & Centres	30,000	0	0	30,000	0	2,985	(2,985)
139								
140	Museums							
141	1067. Scn Museum - Minor upgrade works	27,273	0	0	27,273	0	0	0
142	Total Museums	27,273	0	0	27,273	0	0	0
143								
144	Parks & Gardens							
145	0709. Tree Planting Scn	5,000	0	0	5,000	5,000	2,618	2,383
146	0802. Tree Planting Abn	5,000	0	0	5,000	5,000	7,904	(2,904)
147	0803. Tree Planting Mwa	5,000	0	0	5,000	5,000	5,420	(420)
148	0804. Tree Planting Mdi	5,000	0	0	5,000	5,000	2,402	2,598
149	4505. Playground Equipment upgrade	75,000	0	0	75,000	75,000	57,512	17,488
150	5273. Playground Fencing	12,500	0	0	12,500	12,500	11,142	1,358
151	5521. Amaroo Park Playspace	0	0	0	0	0	575	(575)
152	Total Parks & Gardens	107,500	0	0	107,500	107,500	87,572	19,928
153								
154								
155	Public Libraries							
156	4826. Scone Library Development	1,500,000	0	0	1,500,000	95,000	94,993	7
157	Total Public Libraries	1,500,000	0	0	1,500,000	95,000	94,993	7
158								
159	Sporting Grounds & Venues							
160	0827. Bill Rose Complex Master Plan	0	0	0	0	0	14,200	(14,200)
161	4109. Mwa Showground Upgrade	150,000	0	0	150,000	0	1,096	(1,096)
162	4111. Scone Park Upgrade	0	0	0	0	0	1,310	(1,310)
163	5359. Murray Bain Oval Lighting Upgrade	0	0	0	0	0	2,348	(2,348)
164	5420. Scone Tennis Club Courts Resurfacing	0	0	0	0	0	5,235	(5,235)
165	5572. Jefferson Park Master Plan	0	0	0	0	0	32,466	(32,466)
166	Total Sporting Grounds & Venues	150,000	0	0	150,000	0	56,655	(56,655)
167								
168	Swimming Pools							
169	5522. Merriwa Olympic Pool Facilities	130,000	0	0	130,000	130,000	148,797	(18,797)
170	5523. Scone Memorial Pool Facilities	100,000	0	0	100,000	100,000	89,161	10,839
171	5602. Disability Ramp at Scone Pool	0	6,475	0	6,475	6,475	6,926	(451)
172	5819. Murrurundi Pool Chlorine Dosing Plant	0	26,875	0	26,875	26,875	26,875	(0)

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

Line Number		EXPENDITURE						\$ Var
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	
173	5824. 2 Dolphin Pool Cleaners - Scn & Mwa	0	40,880	0	40,880	40,880	40,880	0
174	Total Swimming Pools	230,000	74,230	0	304,230	304,230	312,639	(8,409)
175								
176	White Park Complex							
177	5447. White Park Camp Draft Arena	0	0	0	0	0	141	(141)
178	5473. White Park Electrical Supply Upgrade	670,000	650,000	0	1,320,000	670,000	696,142	(26,142)
179	5820. Gravel Pad in Cattle Yard	0	0	0	0	0	2,099	(2,099)
180	5821. Roof for Cattle Yards	450,000	0	0	450,000	0	4,400	(4,400)
181	5593. White Park Complex Signage	0	0	0	0	0	17,688	(17,688)
182	5598. Audio System Upgrade	0	0	0	0	0	1,370	(1,370)
183	Total Museums	1,120,000	650,000	0	1,770,000	670,000	721,840	(51,840)
184								
185	Total Recreation & Culture	3,164,773	724,230	0	3,889,003	1,176,730	1,276,684	(99,954)
186								
187	Transport & Communication							
188	Aerodrome							
189	4738. Airport Development	0	150,000	0	150,000	50,000	71,359	(21,359)
190	Total Aerodrome	0	150,000	0	150,000	50,000	71,359	(21,359)
191								
192	Bridges							
193	4871. Murulla Street Causeway Upgrade	1,100,000	0	0	1,100,000	205,000	34,180	170,820
194	4879. Warlands Bridge No1	0	0	0	0	0	93,883	(93,883)
195	4880. Warlands Bridge No2	455,839	0	0	455,839	305,839	342,222	(36,383)
196	4881. Warlands Bridge No3	451,374	0	0	451,374	310,000	350,782	(40,782)
197	4882. Warlands Bridge No4	460,223	0	0	460,223	375,000	387,657	(12,657)
198	4883. Warlands Bridge No5	502,927	0	0	502,927	420,000	433,200	(13,200)
199	4884. Scotts Creek Bridge No3	50,000	0	0	50,000	50,000	72,354	(22,354)
200	4885. Scotts Creek Bridge No2	418,798	0	0	418,798	61,000	77,787	(16,787)
201	4886. Blues Bridge	50,000	0	0	50,000	50,000	54,968	(4,968)
202	5166. Dartbrook Bridge	1,998,866	0	0	1,998,866	1,160,000	1,186,603	(26,603)
203	5234. Lapstone Gully Bridge 2km	1,075,797	0	0	1,075,797	855,000	934,352	(79,352)
204	5236. Little St Bridge	0	0	0	0	0	79,479	(79,479)
205	5237. Bobialla Creek Bridge	1,263,766	0	0	1,263,766	1,140,000	1,294,662	(154,662)
206	5238. Ashford's Bridge	1,019,407	0	0	1,019,407	552,000	612,216	(60,216)
207	5239. Albano Bridge	760,351	0	0	760,351	633,000	590,354	42,646
208	Total Bridges	9,607,348	0	0	9,607,348	6,116,839	6,544,700	(427,861)
209								
210	Footpaths & Cycleways							
211	4080. Ftpth - Mwa Extension	0	50,000	0	50,000	50,000	138,010	(88,010)
212	4083. Ftpth - Graeme St (McQueen to Segenhoe)	120,000	0	0	120,000	60,000	62,679	(2,679)
213	4327. Kerb Ramp Upgrade	25,000	0	0	25,000	0	0	0
214	4929. Ftpth - Bedford St (Hwy - Segenhoe)	80,000	0	0	80,000	55,000	56,100	(1,100)
215	5310. MWA TR Bettington St Footpath	0	0	0	0	0	612	(612)

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

Line Number		EXPENDITURE						
		Original Budget	Approved Variations	Requested Votes	Revised Budget	YTD Budget	YTD Actuals	\$ Var
216	5576. Cassilis Fpsth - Decommission Fuel Tank	0	0	0	0	0	495	(495)
217	Total Footpaths & Cycleways	225,000	50,000	0	275,000	165,000	257,895	(92,895)
218								
219	Roads & Bridges - Regional							
220	0759. MR358 - Coulsons Creek Rd Rehabilitation	0	0	0	0	0	2,012	(2,012)
221	1285. Regional Rd Reseals	530,000	0	0	530,000	530,000	273,079	256,921
222	4913. MR105 Repair - 26km to Belltrees Hill	0	0	0	0	0	318	(318)
223	4914. MR62 Repair - Halls Crk to Murdering Hut	500,000	0	0	500,000	0	0	0
224	4984. Regional Heavy Patching Program	1,000,000	0	0	1,000,000	1,000,000	970,950	29,050
225	4985. Regional Roads ARRB	0	0	0	0	0	64,900	(64,900)
226	5260. MR62 Ollerton Dr to Sophia Creek Rd	0	0	0	0	0	767	(767)
227	5262. Culvert Subsidence Upgrade	100,000	0	0	100,000	100,000	28,953	71,047
228	5288. MR358 - Coulsons Creek Rd Rehabilitation	15,000,000	(5,000,000)	0	10,000,000	2,700,000	2,020,501	679,499
229	5545. MR62 - Ridgeland St Intersection Upgde	0	0	0	0	0	278	(278)
230	5546. MR62 - Blydon St Intersection Upgde	0	0	0	0	0	110	(110)
231	5547. MR62 - Tyrone Rd Upgrade	0	0	0	0	0	19,744	(19,744)
232	5614. Upgrade Causeways - Betterment Program	0	0	0	0	0	2,875	(2,875)
233	Total Roads & Bridges - Regional	17,130,000	(5,000,000)	0	12,130,000	4,330,000	3,384,489	945,511
234								
235	Roads - Local (Sealed, Unsealed & Urban)							
236	0834. Timor Rd, Mdi	0	0	0	0	0	68	(68)
237	1283. Urban Rd Reseals	420,000	0	0	420,000	420,000	710,051	(290,051)
238	1284. Rural Rd Reseals	770,000	0	0	770,000	770,000	149,474	620,526
239	3612. Cullingral Rd Culvert Replacement	0	0	0	0	0	2,111	(2,111)
240	4861. Village Streets Initial Seal	50,000	0	0	50,000	50,000	35,832	14,168
241	4862. Village Streets Shoulder Initial Seal	50,000	0	0	50,000	50,000	0	50,000
242	4894. Comiala Road Rehabilitation	450,000	0	0	450,000	450,000	412,781	37,219
243	4986. Local Sealed Road Heavy Patching	1,800,000	0	0	1,800,000	1,200,000	1,140,509	59,491
244	4987. Local Unsealed Roads Resheet	1,150,000	0	0	1,150,000	1,150,000	1,017,013	132,987
245	4989. Local Roads & Streets ARRB	0	0	0	0	0	95,100	(95,100)
246	5110. Timor Rd	0	0	0	0	0	1,876	(1,876)
247	5259. Urban Streets K&G Renewal	100,000	0	0	100,000	75,000	68,623	6,377
248	5247. Moonan Brook Rd MR105 Seal & Upgrade	3,600,000	0	0	3,600,000	2,500,000	2,088,814	411,186
249	5392. Culvert Subsidence	100,000	0	0	100,000	100,000	0	100,000
250	5407. Hunter Rd - Naracoote to Glenmore Brg	5,400,000	(5,300,000)	0	100,000	100,000	191,709	(91,709)
251	5408. Hunter Rd - Shallow Crossing-Ellerston	0	0	0	0	0	24,545	(24,545)
252	5409. Barrington Forest Rd - Initial Seal Stg1	0	2,000,000	0	2,000,000	1,500,000	1,954,012	(454,012)
253	5410. Barrington Forest Rd - Initial Seal Stg2	0	300,000	0	300,000	284,000	391,238	(107,238)
254	5454. Gummun Lane Mwa	250,000	0	0	250,000	250,000	7,679	242,321
255	5536. Pages Creek & Sargeants Gap Rds Upgrades	0	400,000	0	400,000	350,000	296,109	53,891
256	5540. RSP Glenbawn Rd - Shoulder Wide & Gdrail	300,000	(300,000)	0	0	0	0	0
257	5548. Hacketts Rd Merriwa	0	0	0	0	0	1,358	(1,358)
258	5549. Bow St (fr Blaxland St to MacCartney St)	260,000	(216,000)	0	44,000	44,000	45,400	(1,400)

**UPPER HUNTER SHIRE COUNCIL
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259	5551. Cullingral Rd Rehabilitation	0	0	0	0	0	284,779	(284,779)
260	5552. Solleys Lane (Bow St Intersection) Upgde	200,000	0	0	200,000	200,000	2,623	197,377
261	5553. Moobi Rd Rehabilitation	1,400,000	(1,400,000)	0	0	0	0	0
262	5556. Yarrandi Rd - Initial Design/Studies	0	0	0	0	0	6,300	(6,300)
263	5584. Upgrade of 43 Causeways -Betterment Prog	0	0	0	0	0	5,750	(5,750)
264	5585. Upgrade of Culverts -Betterment Prog	0	0	0	0	0	52,620	(52,620)
265	5589. Clifflands Rd - Initial Design/Survey	0	0	0	0	0	(6,300)	6,300
266	5595. Kingdon Street Causeway	0	0	0	0	0	24,310	(24,310)
267	5596. Kars Springs Causeway	0	0	0	0	0	1,263	(1,263)
268	5816. R2R Aberdeen Public School Graeme St Upg	0	0	0	0	0	0	0
269	Total Roads - Local (Sealed, Unsealed & Urban)	16,300,000	(4,516,000)	0	11,784,000	9,493,000	8,928,005	564,995
270								
271	Transport Ancillaries							
272	0747. Bus Shelter Capital Works	20,000	0	0	20,000	0	0	0
273	0775. Regional Rd Guardrail Replacement	60,000	0	0	60,000	0	0	0
274	1192. Town Revitalisation - Merriwa	200,000	0	0	200,000	0	220	(220)
275	4079. Street Signs	15,000	0	0	15,000	12,500	0	12,500
276	5471. Scone CBD & St Aubiins Construction	10,000,000	0	0	10,000,000	10,000,000	11,033,447	(1,033,447)
277	5583. Niagara Cafe Mural Restoration	0	0	0	0	0	1,505	(1,505)
278	5605. Merriwa CBD Activation	0	0	0	0	0	33,395	(33,395)
279	Total Transport Ancillaries	10,295,000	0	0	10,295,000	10,012,500	11,068,567	(1,056,067)
280								
281	Total Transport & Communication	53,557,348	(9,316,000)	0	44,241,348	30,167,339	30,332,658	(165,319)
282								
283	Total General Fund	59,163,783	(8,143,770)	0	51,020,013	32,384,069	32,923,286	(539,217)
284								
285	Water Fund							
286	Water Supplies							
287	Merriwa/Cassilis Water							
288	2014. Mwa - Main Renewals/Replacements	240,000	0	0	240,000	163,190	191,855	(28,665)
289	2025. Mwa - Meter Replacements	5,000	0	0	5,000	2,900	1,444	1,456
290	4678. Mwa/Cass - Minor Reservoir Repairs	15,000	0	0	15,000	0	0	0
291	5398. Mwa - New Mains/Main Extensions	30,000	0	0	30,000	17,074	79,895	(62,821)
292	5826. Mwa - Collins St Bore Pump Station Renew	0	0	0	0	0	13,601	(13,601)
293	Total Merriwa/Cassilis Water	290,000	0	0	290,000	183,164	286,795	(103,631)
294								
295	Murrurundi Water							
296	2022. Scn/Mdi Pipeline	0	0	0	0	0	10,479	(10,479)
297	2026. Mdi - Meter Replacements	9,000	0	0	9,000	5,996	0	5,996
298	2071. Village Reticulation	500,000	300,000	0	800,000	500,000	393,986	106,014
299	5811. Mdi - Dam Safety Inspection	0	0	0	0	0	164	(164)
300	5397. Mdi - Main Renewals/Replacements	424,000	0	0	424,000	424,000	861,777	(437,777)
301	5608. Mdi - Pipeline Pump Replace	0	0	0	0	0	60,393	(60,393)

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302	Total Murrurundi Water	933,000	300,000	0	1,233,000	929,996	1,316,319	(386,323)
303								
304	Scone/Aberdeen Water							
305	1105. Scn/Abn - Minor Reservoir Repairs	8,500	0	0	8,500	6,375	0	6,375
306	2027. Scn/Abn - Meter Replacements	42,500	0	0	42,500	31,875	8,319	23,556
307	2028. UV & Fluoride Implementation	1,285,000	0	0	1,285,000	71,640	35,903	35,737
308	2030. Scone WTP	100,000	0	0	100,000	99,160	0	99,160
309	4181. Telemetry Upgrade	25,000	0	0	25,000	24,160	0	24,160
310	4219. Scn/Abn - Main Renewals/ Replacements	2,050,000	0	0	2,050,000	1,043,990	987,498	56,492
311	4558. Scn - Glenbawn pipeline valve repl	200,000	0	0	200,000	45,000	44,603	397
312	4672. Abn - Replace High Tower Tank & Platform	255,000	0	0	255,000	0	0	0
313	4687. Abn - Raw Water Pump Station Upgrade	0	0	0	0	0	29,995	(29,995)
314	4751. Scn Park St (Kingdon to Gundy)	0	0	0	0	0	139	(139)
315	4757. Scn Valve & Hydrant Replacement	10,500	0	0	10,500	6,992	4,423	2,569
316	4794. IWCM - Water	75,000	0	0	75,000	62,080	69,983	(7,903)
317	4939. Scn/Abn - New Mains/Main Extensions	0	0	0	0	0	1,022	(1,022)
318	5330. Scn/Abn - Reservoir Cleaning & Inspect	36,000	0	0	36,000	0	0	0
319	5510. Scn- Moobi Rd Water Booster Pump Station	250,000	0	0	250,000	0	0	0
320	5603. Purchase 54A Barton St SCONE Land	0	350,000	0	350,000	350,000	333,654	16,346
321	Total Scone/Aberdeen Water	4,337,500	350,000	0	4,687,500	1,741,272	1,515,539	225,733
322								
323	Total Water Supplies	5,560,500	650,000	0	6,210,500	2,854,432	3,129,133	(274,701)
324								
325	Total Water Fund	5,560,500	650,000	0	6,210,500	2,854,432	3,129,133	(274,701)
326								
327	Sewer Fund							
328	Sewerage Services							
329	Merriwa Sewerage							
330	4466. Mwa - STP Renewals	20,000	0	0	20,000	13,320	12,642	678
331	4468. Mwa - Main Renewals/Replacements	25,000	0	0	25,000	19,325	0	19,325
332	5379. Mwa - STP Cleaning Polishing Ponds	750,000	0	0	750,000	500,000	401,973	98,027
333	5566. Mwa STP Effluent Discharge Pipe Upgrade	0	0	0	0	0	1,522	(1,522)
334	Total Merriwa Sewerage	795,000	0	0	795,000	532,645	416,137	116,508
335								
336	Murrurundi Sewerage							
337	3017. Mdi - STP Renewals	20,000	0	0	20,000	15,000	0	15,000
338	4423. Mdi - Main Renewals/Replacement	25,000	0	0	25,000	12,500	3,650	8,850
339	4536. Mdi - Sewer Relining	0	140,000	0	140,000	140,000	132,776	7,224
340	Total Murrurundi Sewerage	45,000	140,000	0	0	0	136,426	31,074
341					0			
342	Scone/Aberdeen Sewerage				0			
343	3016. Scn - STP Renewals	30,000	0	0	30,000	22,500	0	22,500
344	4400. Abn - STP Renewals	20,000	0	0	20,000	20,000	24,153	(4,153)

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345	4858. Scn/Abn - SPS Renewals	0	0	0	0	0	1,430	(1,430)
346	4473. Scn/Abn - Sewer Relining	0	1,000,000	0	1,000,000	540,000	539,637	363
347	4476. Scn/Abn - Mains Renewals/Replacements	105,000	0	0	105,000	73,310	9,723	63,588
348	4489. Scn - New STP	200,000	0	0	200,000	0	0	0
349	4718. Scn - STP Leachate Testing	25,000	0	0	25,000	0	0	0
350	4794. IWCM - Sewer	75,000	0	0	75,000	62,080	67,689	(5,609)
351	4856. Sewer Pump Station Renewals	0	0	0	0	0	5,180	(5,180)
352	5449. Scn/Abn SPS Telemetry Upgrades	20,000	0	0	20,000	13,320	62,589	(49,269)
353	Total Scone/Aberdeen Sewerage	475,000	1,000,000	0	1,475,000	731,210	710,401	20,809
354								
355	Total Sewerage Services	1,315,000	1,140,000	0	2,455,000	1,431,355	1,262,965	168,390
356								
357	Total Sewer Fund	1,315,000	1,140,000	0	2,455,000	1,431,355	1,262,965	168,390
358								
359	OVERALL TOTAL	66,039,283	(6,353,770)	0	59,685,513	36,669,856	37,315,383	(645,527)

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 an update on the Coulson's Creek Road (MR358) Rehabilitation Project.

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

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

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

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

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

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

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

Completed activities and timelines

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

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

Infrastructure Services

REPORT/PROPOSAL

Progress in the last month

- Assessment of Management Plan submissions complete.
- Procurement of Gabion cages complete.
- Procurement of shotcrete, soil anchors, soil nails and rock fall mesh complete.
- Section 2, 3 & 4 catch drain excavation 90% complete end of April.
- Section 3 & 4 uphill batter excavation continuing. Section 2 commenced.
- Section 4 upper two Gabion walls commence.

Refer to the photos in Attachment 2.

Upcoming activities

- Continue catch drainage works.
- Commence material processing of rock ballast fill to reduce the amount of gabion import (currently 63,000 tonne).
- Continue uphill batter wall excavation works.
- Stockpile management.
- Complete Section 4 rock mesh batter protection work.
- Continue section 4 gabion walls.
- Complete Section 3 upslope batter excavations.
- Commence section 3 gabion walls and subsoil drainage (big slip).

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

Key Milestones

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

Delays/variations to date – Nil

Infrastructure Services

OPTIONS

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

CONSULTATION

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

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Connected Community

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

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

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

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

Quality Infrastructure

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

- 4.4 Upgrade and maintain the road network and bridges.

Responsible Governance

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

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

b. Delivery Program

- Asset information, construction, survey and design service
- Long term asset renewal and enhancement programs
- The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users
- An avenue to continue to lobby for increased road funding
- Construction and quality specifications for road construction

Infrastructure Services

- 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.

c. Legislative Implications

Not applicable.

d. Risk Implications

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

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

e. Sustainability Implications

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

f. Other Implications

Nil

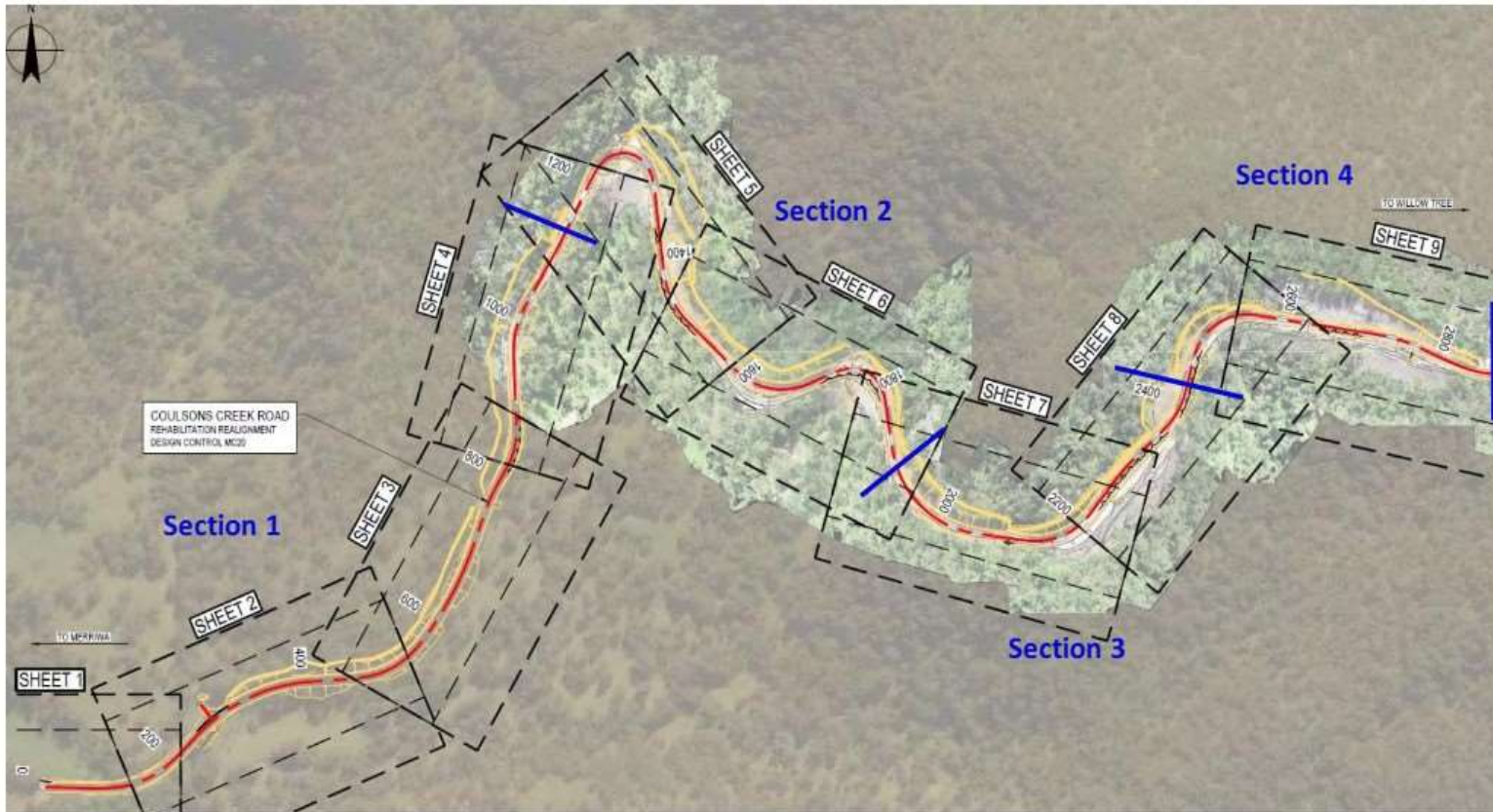
CONCLUSION

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

ATTACHMENTS

- [1↓](#) MR 358 - Section Map
- [2↓](#) 23 April 2024 Site Photographs

Photo of works/ maps / typical sections



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



Gabion wall construction



Stage 3 & 4 road works

Infrastructure Services

ISC.05.5 **LOCAL ROADS INITIAL SEAL - PROJECT UPDATE**

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Chris Agosto - Project Manager

PURPOSE

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

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

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

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

REPORT/PROPOSAL

Moonan Brook Road

Description of Works

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

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

Start of Construction – February 2023

Expected completion – March 2024

Moonan Brook Road (Stage-1) was completed up to chainage 3,500 with approximately \$1.25M left in the budget. When the works were complete for Stage-1, TfNSW approved the additional scope of works until July 2024. Note that the road will be open to traffic throughout the works.

TfNSW approved works beyond chainage 3,500 includes:

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

This Period's Progress Summary

- Earthworks through the cutting at Ch 3,960 is complete.
- Gabion wall has been completed at Ch 4,000.

Infrastructure Services

- Culverts have been installed.
- Road widening earthworks is progressing.



Moonan Brook Road – 1st Cutting



Moonan Brook Road – Chainage 2,800

Next Period's Planned Activity

- Concrete dish drain installation through cutting.
- Placement and formation of pavement material.

Infrastructure Services

Barrington Tops Forest Road

Description of Works

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

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

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

Start of Construction – September 2023

Completion of Construction – August 2024 (likely to extend to December 2024)

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

This Period's Progress Summary

- Installation of erosion control mattresses on stormwater pipe outlets.
- Continuation of earthworks to widen the cuttings as per design.
- Dish drain installation completed for first 1.4km.

Next Period's Planned Activity

- Continuation of earthworks to widen cuttings.
- Commence placement of pavement materials.
- Continued installation of dish drain.



Barrington Tops Forest Road – Dual Lane Cattle Ramp at Chainage 40

Infrastructure Services

Hunter Road

Description of Works

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

Start of Construction – July 2024

Completion of Construction – February 2025

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

This Period's Progress Summary

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

Next Period's Planned Activity

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

OPTIONS

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

CONSULTATION

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

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Quality Infrastructure

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

4.4 Upgrade and maintain the road network and bridges.

b. Delivery Program

c. Other Plans

Nil.

Infrastructure Services

IMPLICATIONS

a. Policy and Procedural Implications

Nil.

b. Financial Implications

Funding

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

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

Expenditure

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

Road Project	Job-to-date	Budget	% of Budget Spent
Moonan Brook Rd	\$4,412,310	\$5,600,000	79%
BT Forest Rd	\$2,487,039	\$9,869,687	25%
Hunter Rd	\$461,322	\$5,604,899	8%

c. Legislative Implications

Nil.

d. Risk Implications

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

Risk	Rating	Management Action	Status
Cost exceeding budget	Medium	Tight control of expenditure & scope	Ongoing
Late completion	Medium	Monitoring of progress & sequencing of activities	Ongoing
Widening of cuttings being hard	Medium	Employ contractor with suitable equipment	Ongoing
Slope failure	Medium	Monitor actual against design Seek geotechnical advice	Ongoing
Environmental damage	Low	Ensure sediment controls are in place	Ongoing
Sourcing pavement material	Low	Crushing material from Ellerston quarry and winning material from Challis Cutting quarry	Ongoing
Slip area preventing construction of BTF Rd beyond Ch 8,200	High	Monitoring progress of the flood damage repair works. Scope variation submitted to excluded beyond Ch8,200.	Ongoing

Infrastructure Services

e. Sustainability Implications

Nil.

f. Other Implications

Nil.

CONCLUSION

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

ATTACHMENTS

Nil.

Infrastructure Services

ISC.05.6

SCONE CBD REVITALISATION PROJECT

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Allan Greer - Project Manager

RECOMMENDATION

That the Committee receive the report and note the information.

BACKGROUND

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

Description of Works

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

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

This period's progress summary

St Aubins Town Square

- Installation of street furniture
- Commissioning of streetlights

Block 2 (Liverpool to St Aubins Streets) – West

- Finishing works (concrete sealing, rectifying defect works)
- Street furniture installation
- Commissioning of streetlights

Block 1 (Kingdon to Liverpool Streets) – West

- Finishing works (concrete sealing, rectifying defect works)
- Street furniture installation

Block 2 (Liverpool to St Aubins Streets) – East

- Completion of kerb and gutter
- Adjustment of Telstra assets
- Commencement of footpath works (approx. 25% complete)
- Water meters and boxes
- Landscaping preparation

Infrastructure Services



Image 1 – Kerb Placement



Image 2 – Pram Ramp



Image 3 – Footpath Form Work



Image 4 – Footpath Concrete



Image 5 – Landscaping Preparation

Infrastructure Services

Block 1 (Kingdon to Liverpool Streets) - East

- Completion of storm water pits
- Installation and commissioning of water main
- Commencement of Ausgrid and private electrical works



Image 6 – Stormwater Pit, Water Main



Image 7 – Water Main



Image 8 – No Fines Concrete

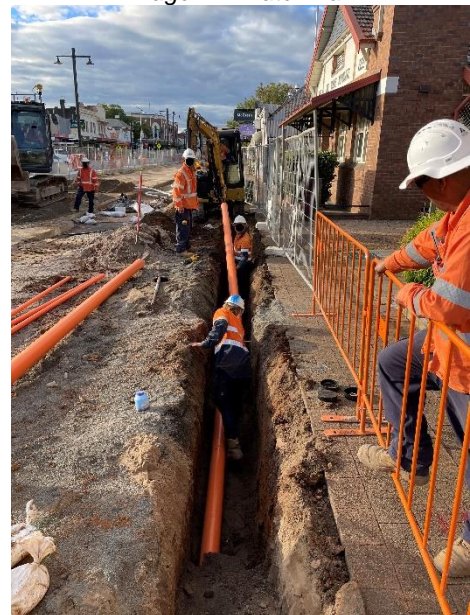


Image 9 – Ausgrid / Private Electrical

Works planned for next period

St Aubins Town Square

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

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

- Street furniture installation
- Finishing and defect works

Infrastructure Services

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

- Street furniture installation
- Finishing and defect works

Block 2 (Liverpool to St Aubins Streets) – East

- Completion of footpath
- Installation and commissioning of remaining streetlights
- TfNSW pavement rectification works
- Installation of paver banding and Equine Walk of Fame plaques
- Landscaping

Block 1 (Kingdon to Liverpool Streets) - East

- Completion of Ausgrid works and cut over
- Continuation of private electrical works
- Construction of kerb
- Base course infill

Liverpool St Drainage

- Commencement of culvert in Liverpool St

Contract Completion Dates for Stage-1

Area	Current Contract Completion Date	Comments and Progress updates
St Aubins Town Square	October 2023	Completed
B1 - West	February 2024	Completed
B1 - East	September 2024	30% Complete
B2 - West	December 2023	Completed
B2 - East	July 2024	70% complete

Stage 2 Contract Update

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

- Design being finalised
- Tender to be released in mid-May

OPTIONS

Nil.

CONSULTATION

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

Infrastructure Services

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Protected Environment

Ensuring the ongoing protection of our environment and natural resources.

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

Thriving Economy

Strengthening our vibrant industries and economy while seizing emerging opportunities.

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

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

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

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

Quality Infrastructure

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

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

4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

4.2 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

b. Delivery Program

c. Other Plans

- Scone Town Revitalisation Masterplan (2016).

IMPLICATIONS

a. Policy and Procedural Implications

Nil.

b. Financial Implications

Funding for the project is shown in the table below

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

Infrastructure Services

Expenditure to Date

Approved Total Project Budget	\$24,057,638
Amount spent to date	\$14,526,140
% of Budget	60.38%

c. Legislative Implications

Nil.

d. Risk Implications

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

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

e. Sustainability Implications

Nil.

f. Other Implications

Nil.

CONCLUSION

This report provides an overall update regarding the current status of this project, highlighting any emerging risks or issues. CBD Revitalisation project seems to be progressing well with approximately 60% of budget expended already. The next stage of the project will be re-designed and tendered out in the following weeks.

ATTACHMENTS

Nil.

Infrastructure Services

ISC.05.7

SCONE TENNIS CLUB LIGHTING UPGRADES

RESPONSIBLE OFFICER: Rag Upadhyaya - Director Infrastructure Services

AUTHOR: Jayarajah Jeyakanthan - Executive Manager Works Delivery

PURPOSE

The purpose of this report is for the Infrastructure Services Committee to recommend the Council to allocate \$70,000 to upgrade the power at the Scone Hardcourt Tennis and Rugby League sporting precinct.

RECOMMENDATION

That the Committee allocate \$70,000 ex. GST to upgrade the switchboard at Scone Hardcourt Tennis and Rugby League sporting precinct.

BACKGROUND

This is the first update to the Infrastructure Services Committee regarding the power upgrades to the Scone Hardcourt Tennis and Rugby League (RL) sporting precinct.

The Scone Hardcourt Tennis Association (SHTA) has successfully secured a state government grant of approximately \$1.5 million through the Multi-Sport Community Facility Fund 2022/23 Round 2 for the construction of the new Multipurpose Sporting Facility. The existing tennis club building will be demolished as part of this project. Notably, the grant funding conditions prohibits the use of these funds for works such as power upgrades to existing switchboards.

A recent assessment by Ausgrid has highlighted that the current power supply from a pole and transformer does not comply with regulatory standards. Therefore, Ausgrid has made the supply to the SHTA redundant. Refer to the image below.



Infrastructure Services

Furthermore, the planned construction of a tennis hitting wall is located with underground power lines. Upgrading these underground power lines now will result in significant cost savings compared to upgrading them at a later stage.

A site meeting was held on March 24 between the infrastructure services team of UHSC and SHTA members to understand the issues related to power for the new building. A stakeholder meeting was organized on the 9th April 2024, at the Council to explore potential options. Members from SHTA and relevant departments in the Council participated in this meeting. The second consultation with key stakeholders took place on 24th April 2024 at the site to finalise the requirements of SHTA and RL.

REPORT/PROPOSAL

The new Multipurpose Sporting Facility will become a Council asset worth \$1.5 million. The proposed power upgrade is expected to enhance participation, especially among women and facilitate night-time training and competitions.

The estimated cost of this power upgrade is \$70,000, which represents less than 5% of the total project budget. If approved, these funds can be allocated through the S.94A Development Contribution Plan.

The following options were considered while investigating potential opportunities:

1. Subdivide the lot into two and upgrade the existing supply pole. The duration of this process will be lengthy and may not support the new facility to be fully functional once it is constructed. In addition, the RL will need further upgrades in near future.
2. Upgrade at the existing supply pole at RL. This approach will cater only the requirements of the new SHTA building and it is highly likely that further upgrades would be required for the Rugby League.
3. Comprehensive upgrade at the existing supply pole at RL to cater both the SMSF and RL: Upgrade would cater for future demand (as quoted to Council last year).

The process for options 1 and 2 is expected to be lengthy and will cost more to cater both SMSF and RL. Therefore, it is recommended to proceed with option 3 which will be a future proof to the entire sporting precinct comprising the Scone Hardcourt Tennis Association and the Rugby League. This option is expected to full fill the intended outcomes of both the sporting groups and the greater community.

OPTIONS

1. Do not upgrade switchboard.
2. Endorse allocation of \$70,000 to upgrade switchboard.
3. Endorse partial allocation of funds to upgrade switchboard.

CONSULTATION

The following personnel were consulted in writing this report.

- Director Environment and Community Services
- Director Infrastructure Services
- Executive Manager Works Delivery
- Finance Manager
- Scone Tennis Club
- Rugby League

Infrastructure Services

STRATEGIC LINKS

a. Community Strategic Plan 2032

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

Quality Infrastructure

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

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

b. Delivery Program

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

c. Other Plans

Nil

IMPLICATIONS

a. Policy and Procedural Implications

Nil

b. Financial Implications

The funds (\$70,000) can be made available through S.94A Development contribution and Scone Park is in the list for utilizing these funds. This allocation of funds specifically pertains to the power upgrades at the sporting precinct within the capital expenditure, indicating that the funds are available to assist with the future demands.

c. Legislative Implications

Nil

d. Risk Implications

The power supply for SHTA building has been terminated by Ausgrid already citing non-compliance. Allocating these funds for power upgrades will enhance community participation, especially during night time activities, enabling sporting clubs to conduct training and competitions after dark. Upgrading the power system and switchboard to meet the standards will also improve user safety. Conversely, not upgrading the power infrastructure would result in limited facilities for the building and non-compliance with safety standards, posing safety risks.

e. Sustainability Implications

Upgrading the power systems will enhance user comfort and well-being by improving indoor environmental quality, providing better lighting conditions, and ensuring reliable access to power for essential services. These improvements can potentially increase the number of

Infrastructure Services

participants, especially women, and enhance opportunities to host larger group events such as trainings and competitions. This, in turn, can contribute to the long-term economic sustainability of the sporting clubs.

f. Other Implications

Nil

CONCLUSION

This report highlights the critical need for a power upgrade at the SHTA precinct to meet future demands and ensure compliance with regulatory standards. Stakeholders were consulted to ensure their needs are addressed. The recommended option is to allocate \$70,000 funds through S.94A Development Contribution Plan that aligns with Council's strategy for quality infrastructure.

ATTACHMENTS

Nil.