

Roads Committee Meeting Agenda

Hillston District Office

Tuesday 18 April 2023 commencing 9.30 am



Mayor Darryl Jardine, Rick Warren, Robert Rayner, Barry Heins, David Fensom, Leon Cashmere, Bev Furner, Geoff Peters, Mick Armstrong, Bill Kite, Damon Liddicoat, Julie Potter, Heather Lyall.

1. Present
2. Apologies
3. R2R – Projects 2023-2024
4. Repair Program – Projects and Regional Roads
5. Local Roads Capital
6. Local Roads Maintenance
7. General Business
8. Next Meeting – April '24 (TBA)
9. Closure

3. Roads to Recovery (R2R) – 2023-2024 Projects

Responsible Officer: Manager Infrastructure Services

Author: Director Infrastructure Services

Purpose: To provide information regarding the new funding for R2R - Projects

2023/2024 is the final year of the 2019-2024 five-year program. Council was allocated \$10,196,977.00. Council spent the money in each year as shown below:

Financial Year	\$ Value
2019/20	4,370,113
2020/21	2,836,093
2021/22	1,456,711
2022/23	1,456,711
2023/24	77,349
Total	10,196,977

Anticipated Balance

Council anticipates completion of the 2022/23 program this year, should this not be able to happen the allocated projects will be rolled into the 2023/24 financial year.

To date expenditure on R2R this financial year is \$967,030. The bulk of the remaining funding is allocated towards resealing works anticipated to be completed by the sealing contractor prior to June 2023.

It is recommended Council allocate the balance of the R2R for re-sheeting and grading works on Pinteebakana Road North.

Proposed Project: Pinteebakana Road (North) (Grading and re-sheeting) \$77,349.

Recommendation:

That the Roads Committee:

- 1. nominate Pinteebakana Road (North) to be resheeted under the R2R program to expenditure of \$77,349.**
- 2. Note that 2023/2024 is the final year of the current R2R funding program.**

POSSIBLE ROADS BUDGET MAJOR ITEMS 2023/24

PROGRAM	WORKS TO BE UNDERTAKEN	ORIGINAL BUDGET			COMMENTS
		INCOME	EXPENDITURE	SUB TOTAL	
ROADS TO RECOVERY					
Grant Funding		77,349			
One Road Job			77,349		
Could be Carryovers from 2022/2023					
		77,349	77,349	0	
REGIONAL ROADS					
Block Grant		1,410,000			
Traffic Facilities		67,000			
Supplementary		151,000			
Repair Program		267,000			
Repair Program - The Springs Rd (MR368 Hillston)	Construct 2.2km		534,000		
Construction - Booligal Rd (MR501)	Construct 2km		500,000		
Springs Rd (Griffith)	Heavy Patches		250,000		
Regional Roads Maintenance	Included in Operational Budget		611,000		
Total Regional Roads Program		1,895,000	1,895,000		
LOCAL ROADS					
FAGs RoadsComponent		2,700,000			
Transfer to Roads Reserve			2,000,000		
Local Roads Maintenance	Included in Operational Budget		700,000		
Total Local Roads Program		2,700,000	2,700,000		
Fixing Local Roads - if opportunity					
Fixing Country Roads - if opportunity					
		0	0		
Total Road IncomeExpenditure		4,672,349	4,672,349		

4. Roads and Maritime Services (RMS) Repair Program – Projects & Block Grant

Responsible Officer: Manager Infrastructure Services

Author: Director Infrastructure Services

Purpose: To provide information regarding the RMS Repair Program

Attachment: Regional Roads Maintenance Budget Breakdown

Each year Council is funded by the NSW state government for the maintenance and upkeep of the regional roads within the Local Government Area. The funding must be spent on regional roads and any unspent funding returned to the state government following the end of the financial year.

Council has the following roads classified as Regional Roads:

The following projects are proposed:

Regional Road Number	Regional Road Name	Pathway
MR 80	Mossgiel Road	Hillston- Mosgiel
MR 244	Tabbita Lane	Tabbita Lane – Mid Western Highway
MR 321	Rankins Springs Road	Griffith – Mid Western Highway
MR 368	The Springs Road	Rankins Springs – Hillston
MR 371	Rankins Springs Road	Rankins Springs – Lake Cargelligo
MR 501	Lachlan Valley Way	Lake Cargelligo – Kidman Way
MR 501	Lachlan Valley Way	Hillston – Booligal
MR 7606	Tabbita Lane	Tabbita – Carrathool Road

Based on funding received for 2022/23 it is anticipated Council will receive the following funds for 2023/24:

Item	\$
Block Grant Component	1,410,000
Traffic Facilities	67,000
Supplementary	151,000
Repair Program	267,000
Total:	1,895,000

It is recommended that Council consider the following projects for 2023/24.

Construction	The Springs Road MR 368. (Construct 2.2 km of 7m, 2 coat seal on 9m formation continuing from the end of the seal from Hillston).	\$534,000
Construction	Lachlan Valley Way MR 501. (Construct 2.0 km of 7m, 2 coat seal on 9 m formation on Booligal Road continuing from the seal in Hillston).	\$500,000
Heavy Patch	The Springs Road MR 321. (Undertake several heavy patches between Griffith and Mid Western Highway).	\$250,000

The remainder of the funding \$611,000 to be used for maintenance of all regional roads and expenditure reviewed at the December meeting to determine if reallocation is required.

Recommendation:

That the Roads Committee:

1. **adopt the following program for Regional Roads for 2023/24:**

Construction — Rankins Springs Road MR 368 (Hillston)	\$534,000
Construction – Lachlan Valley Way MR 501 (Booligal)	\$500,000
Heavy Patch – The Springs Road MR 321 (Griffith)	\$250,000
Routine Maintenance Regional Roads	<u>\$611,000</u>
Total	<u>\$1,895,000</u>

2. **Review the status and expenditure of the above projects at the December 2023 Council Meeting.**

5. Local Roads Capital

Responsible Officer: Manager Infrastructure Services
Author: Director Infrastructure Services
Purpose: To provide information regarding Local Road capital projects

Proposed Projects for Local Roads Capital

As raised with Council informally at the March 2023 meeting it is not recommended Council schedule any capital works for the 2023/24 financial year given the extraordinary amount of funded works to be completed this financial year.

Regional and Local Roads Repair Program \$4,760,000

The objective of this program is to assist Councils with urgent road repairs, priority corrective maintenance and immediate repair of potholes across the road network. This funding will allow Council to repair and maintain roads but will not allow upgrading past the original road structure.

Fixing Local Roads \$834,250

Currently Council has been granted funding towards roadworks under this program that are to be completed by February 2025. Apart from the immediate job at Boorga Road as resolved by Council at the February meeting many of these works can be scheduled towards the second half of the 2023/24 financial year or in the first half of 2024/25 depending on resourcing and progress with the more urgent timeframes of other funding provided.

Remote Roads Pilot Program \$1,170,000

While the job will be put to tender in accordance with Council resolution, it is included in the document to provide Council with details of funding. Grant funds are \$936,000 and Council contribution is \$234,000 from reserve funds for a total cost of \$1,170,000. The timeframe for completion in accordance with funding grants is 30/06/2024

Flood Works Restoration

At the time of preparing this document the amount of approved funding is unknown, however it would be prudent of Council to utilise other grant sources if possible depending upon the amount of damage done to individual roads and their treatment options.

Pothole Repair Program \$896,465

Council has undertaken works within the program and at the time of preparing the report has expended approximately \$200,000 of the funding. The remainder approximately \$700,000 needs to be expended by 30 December 2023. This will need to be a priority for the first half of the next financial year.

Fixing Country Roads / Fixing Local Roads

Council was unsuccessful in gaining funding under the Fixing Country Roads during the 2022/23 financial year. It is unknown if either of these programs will be available during the 2023/24 financial year.

However, should they become available Council has previously nominated under Fixing Country Roads:

1. The Springs Road
2. Booligal Road
3. Mossgiel Road

Should the above program crystallise Council would be able to nominate the above and offer as a contribution the funds set aside under the Regional Roads Block grant program for capital works on the following roads:

- | | | |
|----|------------------|-----------|
| 1. | The Springs Road | \$534,000 |
| 2. | Booligal Road | \$500,000 |

Should an opportunity become available under Fixing Local Roads Council has the following road programs costed – these were not granted funding under the last round of Fixing Local Roads. It is suggested that Council contribute \$100,000 towards each project should an opportunity arise.

Project One – Southern Shire Area

Road Name	Road No.	Road Length km	Treatment	Treatment Distance m	Approximate \$ Cost
Euratha Road	146	9.66	75mm Gravel	9,660	377,500
Luelfs Road	176	7.8	75mm Gravel	1,000	39,100
Grieves Road	157	5.67	75mm Gravel	2,000	78,100
Woods Lane	262	4.98	75mm Gravel	2,000	78,100
Cannards Road	133	20.39	75mm Gravel	3,000	117,200
O'Keefes Road	208	14.74	75mm Gravel	1,000	39,100
Cameron's Road	130	15.51	75mm Gravel	2,000	78,100
Dumossa Road	142	18.62	75mm Gravel	2,500	97,700
Total					904,900

Project Two – Northern Shire Area

Northern Shire Area Road Name	Road No.	Road Length km	Treatment	Treatment Distance m	Approximate \$ Cost
Jardines Road	167	24.08	75mm Gravel	700	27,500
Parkers Road	210	13.81	75mm Gravel	2,000	78,100
Mitchells Road	193	34.22	75mm Gravel	5,200	203,100
Square Wells Lane	233	4.17	75mm Gravel	4,170	163,000
Weavers Road	252	10	75mm Gravel	700	27,500
Dirrung Road	141	7.79	75mm Gravel	300	11,800
Merungle Road	192	65.47	75mm Gravel	4,000	156,200
Lowlands Road	175	44.68	75mm Gravel	4,000	156,200
Whealbah Road	256	85.32	75mm Gravel	2,000	78,100
Total					901,500

Reserve Funds - Roads

Current Balance	\$3,249,000
March Review 2023 – add	\$1,000,000
Estimates 2023/24 – add	\$2,000,000
Anticipated unexpended Maintenance	<u>\$200,000</u>
Estimated Balance 1/7/2023	\$6,449,000

Recommendation:

That the Roads Committee:

- 1. note the Local Roads Capital report and approves the projects for 2023-2024 that are externally funded.**
- 2. not nominate any capital projects funded by Council.**
- 3. be provided with monthly expenditure and progress reports on externally funded projects.**
- 4. Review the status of maintenance and construction at the December 2023 Council meeting.**

6. Local Roads Maintenance

Responsible Officer: Manager Infrastructure Services
Author: Director Infrastructure Services
Purpose: To provide information regarding local roads.

It is estimated Council should receive approximately \$2,700,000 under the roads component of the Financial Assistance Grant. Council has always balanced local road expenditure against this income. It is recommended to Council that it transfer \$2,000,000 to reserve funds leaving \$700,000 for maintenance should it be required. As previously stated there is multiple sources of funding to undertake maintenance activity. If needed staff can report to Council should additional maintenance funds be required and Council should regularly review the various programs to monitor progress and expenditure.

Recommendation:

That the Roads Committee:

- 1. note and approve the Local Roads Maintenance program for 2023-2024.**
- 2. transfer \$2,000,000 from the roads component of the Financial Assistance Grant for 2023-2024 to Local Roads Reserve Fund for future use on Council roads.**

7. General Business

8. Next Meeting – 16 April 2024 (To be confirmed)

9. The meeting closed at 9.45am