

ENGINEERING & INFRASTRUCTURE SERVICES

ATTACHMENT B

**2017/2018 ROAD & DRAINAGE CAPITAL
WORKS PROGRAM & 5 YEAR CAPITAL
WORKS PRORAM**

ORDINARY MEETING

25 OCTOBER 2017

| | | | GR CAPEX | R2R | REPAIR | RMS BLACKSPOT | BLOCK | BLOCK - TRAFFIC FACILITIES | FEDERAL GRANT | S94 | DRAINAGE LEVY | BRIDGE RENEWAL PROGRAM | LOAN FUNDS | GEN FUND | RMS LIGHTING | RMS - Remembrance Drive | TOTAL BUDGET |
|--|------------------|--------------------|--------------|-------------|-----------|---------------|-------------|----------------------------|---------------|-----|---------------|------------------------|------------|----------|--------------|-------------------------|--------------|
| Total Budget | | | \$23,865,670 | \$4,678,700 | \$750,000 | \$0 | \$3,370,000 | \$0 | \$0 | \$0 | \$1,045,414 | \$3,750,000 | \$0 | \$0 | \$0 | \$900,000 | \$38,359,784 |
| Total Allocated | | | \$23,877,821 | \$4,030,000 | \$750,000 | \$0 | \$3,370,000 | \$0 | \$0 | \$0 | \$1,045,414 | \$3,750,000 | \$0 | \$0 | \$0 | \$900,000 | |
| Variance | | | -\$12,151 | \$648,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Program Area /Projects | Suburb | Cost Estimate | | | | | | | | | | | | | | | |
| Johnsons Creek Rd Seg 90 (550 - 780) | Stroud | \$ 6,325 | | \$6,325 | | | | | | | | | | | | | |
| Johnsons Creek Rd Seg 100 (425 - 650) | Stroud | \$ 6,188 | | \$6,188 | | | | | | | | | | | | | |
| Johnsons Creek Rd Seg 100 (730 - 970) | Stroud | \$ 6,600 | | \$6,600 | | | | | | | | | | | | | |
| Johnsons Creek Rd Seg 140 (320 - 500) | Stroud | \$ 4,950 | | \$4,950 | | | | | | | | | | | | | |
| Mill Creek Road Seg 100 (0 - 680) | Stroud | \$ 18,700 | | \$18,700 | | | | | | | | | | | | | |
| Mill Creek Road Seg 180 (560 - 760) | Stroud | \$ 5,500 | | \$5,500 | | | | | | | | | | | | | |
| Mill Creek Road Seg 190 (100 - 430) | Stroud | \$ 9,075 | | \$9,075 | | | | | | | | | | | | | |
| Gap Hill Road Seg 20 (85 - 720) | Stroud | \$ 17,462 | | \$17,462 | | | | | | | | | | | | | |
| Gap Hill Road Seg 40 (0 - 292) | Stroud | \$ 8,030 | | \$8,030 | | | | | | | | | | | | | |
| Ribbons Road Seg 10 (0 - 250) | Stroud | \$ 6,875 | | \$6,875 | | | | | | | | | | | | | |
| Viney Creek Road East Seg 54 / 58 | Tea Gardens | \$ 36,960 | | \$36,960 | | | | | | | | | | | | | |
| Koree St Seg 20 | Tea Gardens | \$ 27,235 | | \$27,235 | | | | | | | | | | | | | |
| Kyan St Seg 10 | Pindimar | \$ 7,122 | | \$7,122 | | | | | | | | | | | | | |
| Bulga Street Pindimar Seg 10 | Pindimar | \$ 9,625 | | \$9,625 | | | | | | | | | | | | | |
| Gams Road | Tea Gardens | \$ 38,500 | | \$38,500 | | | | | | | | | | | | | |
| Lowreys Road Seg 20,30 | Bulahdelah | \$ 33,000 | | \$33,000 | | | | | | | | | | | | | |
| Old Inn Road 70, 80, 90 | Bulahdelah | \$ 79,200 | | \$79,200 | | | | | | | | | | | | | |
| Markwell Back Road 40, 50, 60 | Bulahdelah | \$ 99,000 | | \$99,000 | | | | | | | | | | | | | |
| Upper Myall Road 50, 140, 150 | Bulahdelah | \$ 99,000 | | \$99,000 | | | | | | | | | | | | | |
| Scone Road (0 - 6500) | Gloucester | \$ 195,000 | | | \$195,000 | | | | | | | | | | | | |
| Gloucester Tops Road (9.68km) - \$290,400 TBA | Gloucester | \$ 290,400 | | \$290,400 | | | | | | | | | | | | | |
| Wallanbah Rd – 6.2km (End of seal to Wisemantels Rd) | Bucca Wauka | \$ 179,871 | | \$179,871 | | | | | | | | | | | | | |
| Beach Rd, Mitchells Island – 4.2km (Manning Point Rd to EM) | Mitchells Island | \$ 126,000 | | \$126,000 | | | | | | | | | | | | | |
| Kundle Kundle Rd – 1.3km (McDonnell Rd to Moto Rd) | Kundle Kundle | \$ 39,000 | | \$39,000 | | | | | | | | | | | | | |
| Moto Rd – 3.6km (Dickenson Bridge to White Rd) | Kundle Kundle | \$ 118,800 | | \$118,800 | | | | | | | | | | | | | |
| Sandridge Rd, Mitchells Island – 3.0km (Beach Rd to Manning Point Rd) | Mitchells Island | \$ 90,000 | | | \$90,000 | | | | | | | | | | | | |
| Mooral Creek Rd – 5.5km (Warriwillah Rd to EM) | Mooral Creek | \$ 165,000 | | | \$165,000 | | | | | | | | | | | | |
| REGIONAL RESURFACING | | \$1,471,381 | | | | | | | | | | | | | | | |
| MR111 -The Lakes Way - Curves past Blackhead Rd | Rainbow Flat | \$ 180,000 | | | | \$180,000 | | | | | | | | | | | |
| Unallocated | TBA | \$ 330,000 | | | | \$330,000 | | | | | | | | | | | |
| MR192-Gloucester Road - nth of Bucketts Way Int | Burrell Creek | \$ 240,000 | | | | \$240,000 | | | | | | | | | | | |
| MR 90 The Bucketts Way/15 m past end concrete dish drain lhs - Bundook Rd inters | Tugrabakh | \$ 60,489 | | \$60,489 | | | | | | | | | | | | | |
| MR 90 The Bucketts Way/Bundook Rd intersection lhs - Cutting 80 m before 75 kmph | Tugrabakh | \$ 60,489 | | \$60,489 | | | | | | | | | | | | | |
| MR 90 The Bucketts Way/Cutting 80 m before 75 kmph curve sign - 40 m past entran | Tugrabakh | \$ 60,489 | | \$60,489 | | | | | | | | | | | | | |
| MR 90 The Bucketts Way/40 m past entrance 573 lhs - COS 100 m past crest | Tugrabakh | \$ 57,798 | | \$57,798 | | | | | | | | | | | | | |
| MR 111 (Sth) The Lakes Way/End of Barrier rhs - 10m before Culvert 30 | Boolambayte | \$ 29,965 | | \$29,965 | | | | | | | | | | | | | |
| MR 111 (Sth) The Lakes Way/10m before Culvert 30 - Culvert 36 | Boolambayte | \$ 46,787 | | \$46,787 | | | | | | | | | | | | | |
| MR 111 (Sth) The Lakes Way/Culvert 36 - 60m past Culvert 38 | Boolambayte | \$ 42,029 | | \$42,029 | | | | | | | | | | | | | |
| MR 111 (Sth) The Lakes Way/Forster 45km Sign - 100m south of Hubbards Rd | Mayers Flat | \$ 56,680 | | \$56,680 | | | | | | | | | | | | | |
| MR 111 (Sth) The Lakes Way/100m south of Hubbards Rd - COS Top of Red Hill | Mayers Flat | \$ 75,270 | | \$75,270 | | | | | | | | | | | | | |
| MR 111 (Sth) The Lakes Way/COS Top of Red Hill - COS Opp. Pole 052400 | Mayers Flat | \$ 61,503 | | \$61,503 | | | | | | | | | | | | | |
| MR 192 Krambach to Taree/End Burrell Ck Bridge - Beattie Ln | Burrell Creek | \$ 55,315 | | \$55,315 | | | | | | | | | | | | | |
| MR 192 Krambach to Taree/Beattie Ln - Tinonee side Beattie Ln | Burrell Creek | \$ 56,909 | | \$56,909 | | | | | | | | | | | | | |
| MR 192 Krambach to Taree/Tinonee side Beattie Ln - Start Bridge | Burrell Creek | \$ 57,658 | | \$57,658 | | | | | | | | | | | | | |
| REGIONAL REHABILITATION | | \$6,770,000 | | | | | | | | | | | | | | | |
| MR111 - The Lakes Way - Boomerang Dr Intersection (includes 200k Boomerang Dr Rural) | Pacific Palms | \$ 500,000 | | \$200,000 | | \$300,000 | | | | | | | | | | | |
| MR111 - The Lakes Way - south of Bungwahl | Bungwahl | \$ 670,000 | | \$250,000 | | \$420,000 | | | | | | | | | | | |
| Old Bar Road - Warwiba to Metz Road | Old Bar | \$ 1,000,000 | | \$100,000 | | \$900,000 | | | | | | | | | | | |
| Avalon Road - Germany Lane | Krambach | \$ 1,000,000 | | \$250,000 | \$250,000 | \$500,000 | | | | | | | | | | | |
| Gloucester Rd - south Bo Bo creek | Burrell Creek | \$ 850,000 | | \$350,000 | | \$500,000 | | | | | | | | | | | |
| MR7776 Main Street- Cundletown , 270m from Lansdowne Road to King Street | Taree | \$ 1,000,000 | | \$750,000 | \$250,000 | | | | | | | | | | | | |
| RR7719 - Thunderbolts way- Segments 625 - 640 | Giro | \$ 500,000 | | \$250,000 | \$250,000 | | | | | | | | | | | | |
| Giro Realignment Council Contribution (to be allocated to other projects unless Grant funding becomes available) | Giro | \$ 1,250,000 | | \$1,250,000 | | | | | | | | | | | | | |
| BRIDGE RENEWALS REGIONAL | | \$0 | | | | | | | | | | | | | | | |
| BRIDGE RENEWALS URBAN | | \$0 | | | | | | | | | | | | | | | |
| BRIDGE RENEWALS RURAL | | \$8,250,000 | | | | | | | | | | | | | | | |
| Bobin Creek Bridge | Bobin | \$ 1,600,000 | | \$400,000 | | | | | | | \$800,000 | | | | | \$400,000 | |
| Bulga Creek Bridge | Bobin | \$ 1,200,000 | | \$100,000 | | | | | | | \$600,000 | | | | | \$500,000 | |

