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**ITEM 9.2.4
APPENDIX A**

**Shire of York
2012 / 13 Works Programme**

<u>Road</u>	<u>Detail</u>	<u>Budget</u>
<u>Roads to Recovery</u>		
Mokine	Final seal 2011/12 work SLK _____ to _____	\$ 40,000.00
West Talbot	Final seal 2011/12 work SLK _____ to _____	\$ 18,000.00
Talbot	Shoulder upgrade & seal widening SLK _____ to _____	\$ 90,000.00
West Talbot	Gravel & seal final section SLK _____ to _____	\$ 90,000.00
Quellington	Widen seal & drainage SLK _____ to _____	\$ 60,000.00
		<hr/> \$298,000.00 <hr/>
<u>Regional Roads</u>		
York – Tammin	Final seal of 2011/12 work SLK _____ to _____	\$128,855.00
		<hr/> \$128,855.00 <hr/>
<u>Blackspot (State)</u>		
Qualen West	Gravel & seal intersection with Ovens Road	\$36,320.00
		<hr/> \$36,320.00 <hr/>
<u>Development Projects</u>		
Subdivision Roads	Subject to developer contributions	\$60,000.00
		<hr/> \$60,000.00 <hr/>
<u>Townsite Projects</u>		
Reconstruct various streets		\$200,000.00
Footpaths		\$ 60,000.00
Kauring	Gravel sheet & drainage	\$ 10,000.00
Greenhills	Reseal	\$ 10,000.00
		<hr/> \$280,000.00 <hr/>

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Municipal Funds (Capital)

Ashworth	Final seal of 2011/12 work and reseal SLK _____ to _____	\$ 25,000.00
Qualen West	Reseal & shoulder upgrade SLK _____ to _____	\$ 60,000.00
Ovens	Gravel & seal SLK 0.00 to 1.00	\$ 70,000.00
Mannavale	Reseal SLK 0.00 to 4.00	\$ 56,000.00
Greenhills South	Extend Seal SLK _____ to _____	\$ 70,000.00
York Townsite	Reseal Streets	\$ 90,000.00
Wambyn	Extend seal SLK _____ to _____	\$ 79,000.00
		<hr/> \$450,000.00 <hr/>

Municipal Funds

(Maintenance)

Various Roads	Drainage & gravel sheet	\$120,000.00
Various Roads	General Maintenance	\$500,000.00
Various Roads	Verge lopping & maintenance	\$ 60,000.00
York Townsite	Street Lights	\$ 60,000.00
York Townsite	Carpark maintenance	\$ 20,000.00
Signage	Street, Road and advisory	\$ 20,000.00
School Bus Routes	Gravel sheeting	\$ 60,000.00
Various Roads	Weed control	\$ 30,000.00
		<hr/> \$870,000.00 <hr/>

SUMMARY

Expenditure

Roads to Recovery	\$ 298,000.00
Regional Roads	\$ 128,855.00
Blackspot	\$ 36,320.00
Development Projects	\$ 60,000.00
Townsite Projects	\$ 280,000.00
Bridges	—
Municipal – Capital	\$ 450,000.00
Municipal – Maintenance	\$ 870,000.00
	<hr/> \$2,123,175.00 <hr/>

Revenue

Roads to Recovery – Direct Tied Grant	\$ 298,000.00
MRWA – Direct Grant	\$ 93,000.00
MRWA – Regional Roads (Tied Grant)	\$ 85,903.00
MRWA – Blackspot	\$ 24,332.00
MRWA – Street Light Subsidy	\$ 4,000.00
Grants Commission – Roads Grant	\$ 590,000.00
Developer Contributions	\$ 30,000.00
Municipal Funds – 20/2/13	\$ 997,940.00
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	\$2,123,175.00



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Shire of York 2013 /14 WORKS PROGRAMME

<u>Road</u>	<u>Detail</u>	<u>Budget</u>
<u>Roads to Recovery</u>		
Greenhills South	Final seal 2012/13 work SLK _____ to _____	\$ 30,000.00
Talbot	Widen seal SLK _____ to _____	\$ 90,000.00
Quellington	Widen seal SLK _____ to _____	\$ 90,000.00
Greenhills South	Extend seal to Shire boundary SLK _____ to _____	\$ 87,000.00
		<u>\$297,000.00</u>
<u>Regional Roads</u>		
Spencers Brook	Widen seal (Bland to North) SLK _____ to _____	\$160,000.00
York-Tammin	Final seal 2012/13 work SLK _____ to _____	\$ 60,000.00
Spencers Brook	Widen Seal (Wilberforce to Burges) SLK _____ to _____	\$140,000.00
		<u>\$360,000.00</u>
<u>Blackspot (State)</u>		
Projects to be safety audited	Contingency allocation to include local government contribution	\$ 90,000.00
		<u>\$ 90,000.00</u>
<u>Town site Projects</u>		
York	Extend footpath network	\$100,000.00
York	Reseals, kerbing and drainage	\$100,000.00
York	Footpaths (developers)	\$ 30,000.00
Kauring	Minor works	\$ 6,000.00
Greenhills	Minor works	\$ 6,000.00
		<u>\$242,000.00</u>

Development Projects

Subdivision Roads	Contingency for developments (50% developer contribution)	\$ 60,000.00
		\$ 60,000.00

Municipal Fund (Capital)

Various Roads	Surface upgrade – Resheet	\$250,000.00
Talbot West	Final seal – 2012/13 works	\$ 40,000.00
Morris Edwards	Reseal	\$ 90,000.00
Ashworth	Widen seal & reseal (North Section)	\$ 64,000.00
Bland	Widen seal and kerb	\$ 60,000.00
		\$504,000.00

Municipal Funds

(Maintenance)

Various Roads	Bridge maintenance as per MRWA reports	\$ 25,000.00
Various Roads	Weed control	\$ 25,000.00
Various Roads	Verge clearing	\$ 35,000.00
Various Roads	General maintenance	\$ 400,000.00
Various Roads	Specific maintenance – gravel resheet	\$ 270,000.00
York Townsite	Street lights	\$ 55,000.00
Signage	Street, road and advisory	\$ 10,000.00
Car parks	Maintenance	\$ 10,000.00
		\$830,000.00

SUMMARY

Expenditure

Roads to Recovery	\$ 297,000.00
Regional Roads	\$ 360,000.00
Blackspot	\$ 90,000.00
Townsites	\$ 242,000.00
Development Projects	\$ 60,000.00
Municipal – Capital	\$ 504,000.00
Municipal – Maintenance	\$ 830,000.00
\$2,383,000.00	

Revenue

Roads to Recovery – Direct Tied Grant	\$ 297,000.00
MRWA – Direct Grant	\$ 90,000.00
MRWA – Regional Roads	\$ 240,000.00
MRWA – Blackspot	\$ 60,000.00
MRWA – Street Light Subsidy	\$ 4,000.00
Grants Commission – Road Grant	\$ 600,000.00
Developers – Subdivisions	\$ 30,000.00
Developers – Footpaths	\$ 30,000.00
Municipal Funds – 2013/14	\$ 1,032,000.00
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	\$2,383,000.00



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Shire of York 2014 /15 WORKS PROGRAMME

<u>Road</u>	<u>Detail</u>	<u>Budget</u>
<u>Roads to Recovery</u>		
Marwick	Reseal SLK _____ to _____	\$ 80,000.00
Mannavale	Reseal SLK _____ to _____	\$ 60,000.00
Quellington	Reseal & widen road SLK _____ to _____	\$ 157,000.00
		<u>\$ 297,000.00</u>
<u>Regional Roads</u>		
Spencers Brook	Final seal and reseal (Bland to North) SLK _____ to _____	\$ 140,000.00
Spencers Brook	Final seal and reseal (Wilberforce to Burges) SLK _____ to _____	\$ 220,000.00
		<u>\$ 360,000.00</u>
<u>Blackspot (State)</u>		
Projects to be safety audited	Contingency allocation to include local government contribution	\$ 90,000.00
		<u>\$ 90,000.00</u>
<u>Development Projects</u>		
Subdivision Roads	Contingency for developments (50% developer contribution)	\$ 60,000.00
		<u>\$ 60,000.00</u>

Town site Projects

York	Widen seal, kerb and drain – Knight Street	\$ 60,000.00
York	Extend footpath network	\$ 80,000.00
York	Footpaths (developers)	\$ 30,000.00
York	Reseals, kerbing and drainage	\$ 100,000.00
Kauring	Minor works	\$ 5,000.00
Greenhills	Minor works	\$ 5,000.00
		<u>\$ 280,000.00</u>

Municipal Fund (Capital)

Ashworth	Final seal 2013/14 work	\$ 30,000.00
Bland	Final seal 2013/14 work	\$ 30,000.00
Various	Surface upgrade – resheet	\$ 200,000.00
Gwambygine East	Gravel for future seal	\$ 40,000.00
Talbot	Final seal 2013/14 work	\$ 35,000.00
Ovens	Seal	\$ 100,000.00
Piccadilly	Gravel sheet	\$ 50,000.00
	SLK 1.00 to 1.5	
Mackie	Widen, gravel, drainage	\$ 59,000.00
		<u>\$ 544,000.00</u>

Municipal Funds**(Maintenance)**

Various Roads	Bridge maintenance as per MRWA reports	\$ 25,000.00
Various Roads	Weed control	\$ 25,000.00
Various Roads	Verge clearing	\$ 25,000.00
Various Roads	General maintenance	\$ 400,000.00
Various Roads	Specific upgrade – nominated roads	\$ 280,000.00
York Town site	Street light	\$ 55,000.00
Signage	Street, road and advisory	\$ 10,000.00
Car parks	Maintenance	\$ 10,000.00
		<u>\$ 830,000.00</u>

SUMMARY

Expenditure

Roads to Recovery	\$ 297,000.00
Regional Roads	\$ 360,000.00
Blackspot	\$ 90,000.00
Town sites	\$ 280,000.00
Development Projects	\$ 60,000.00
Municipal – Capital	\$ 544,000.00
Municipal – Maintenance	\$ 830,000.00
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	\$2,461,000.00

Revenue

Roads to Recovery – Direct Tied Grants	\$ 297,000.00
MRWA – Direct Grant	\$ 95,000.00
MRWA – Regional Roads	\$ 240,000.00
MRWA – Blackspot	\$ 60,000.00
MRWA – Street Light Subsidy	\$ 5,000.00
Grants Commission – Road Grant	\$ 570,000.00
Developer Contributions – Subdivision	\$ 30,000.00
Developer Contributions – Footpaths	\$ 30,000.00
Municipal Funds (2014/15)	\$1,134,000.00
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	\$2,461,000.00

Note: Subject to Roads to Recovery funding being in place after 2013/14.



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Shire of York 2015 /16 WORKS PROGRAMME

<u>Road</u>	<u>Detail</u>	<u>Budget</u>
<u>Roads to Recovery</u>		
Cameron	Gravel sheet & seal intersections	\$ 80,000.00
Mannavale	Reseal & shoulder upgrade SLK _____ to _____	\$ 120,000.00
Gwambygine East	Extend seal SLK _____ to _____	\$ 97,000.00
		<hr/> \$ 297,000.00
<u>Regional Roads</u>		
West Talbot	Reseal (6 kms from Beverley boundary) SLK _____ to _____	\$ 135,000.00
Top Beverley	Reseal (6 kms from Beverley boundary) SLK _____ to _____	\$ 135,000.00
Avon Terrace	Re-seal (Bland to Ford)	\$ 90,000.00
		<hr/> \$ 360,000.00
<u>Blackspot (State)</u>		
Projects to be safety audited	Contingency allocation to include local government contribution	\$ 90,000.00
		<hr/> \$ 90,000.00
<u>Development Projects</u>		
Subdivision Roads	Contingency for developments (50% developer contributions)	\$ 60,000.00
		<hr/> \$ 60,000.00

Town site Projects

Greenhills	Street reseal	\$ 18,000.00
Kauring	Minor works	\$ 6,000.00
York	Reseals – Buckingham estate	\$ 40,000.00
York	Footpaths – Developers	\$ 30,000.00
York	Extend footpath network	\$ 40,000.00
York	Reseals, kerbing and drainage	\$ 100,000.00
		<u>\$ 234,000.00</u>

Municipal Fund (Capital)

Ovens	Final seal (2014/15 work)	\$ 25,000.00
Gwambygine East	Primer seal	\$ 80,000.00
Various	Surface upgrades – gravel	\$ 200,000.00
Various	Edge repairs / upgrades	\$ 100,000.00
Burges Siding	Reseal	\$ 45,000.00
Hamersley Siding	Clear, gravel, drain	\$ 70,000.00
		<u>\$ 520,000.00</u>

Municipal Funds**(Maintenance)**

Various Roads	Bridge maintenance as per MRWA reports	\$ 30,000.00
Various Roads	Weed control	\$ 30,000.00
Various Roads	Verge clearing	\$ 20,000.00
Various Roads	General maintenance	\$ 450,000.00
Various Roads	Specific upgrades – nominated roads	\$ 300,000.00
York Town site	Street lighting	\$ 55,000.00
Signage	Streets, roads and advisory	\$ 10,000.00
Car parks	Maintenance	\$ 10,000.00
		<u>\$ 905,000.00</u>

SUMMARY

Expenditure

Roads to Recovery	\$ 297,000.00
Regional Roads	\$ 360,000.00
Blackspot	\$ 90,000.00
Developers	\$ 60,000.00
Town sites	\$ 234,000.00
Municipal – Capital	\$ 520,000.00
Municipal – Maintenance	\$ 905,000.00
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	\$ 2,466,000.00

Revenue

Roads to Recovery – Direct Tied Grants	\$ 297,000.00
MRWA – Direct Grant	\$ 100,000.00
MRWA – Regional Roads	\$ 240,000.00
MRWA – Blackspot	\$ 60,000.00
MRWA – Street Light Subsidy	\$ 6,000.00
Grants Commission – Road Grant	\$ 630,000.00
Developer Contributions – Subdivisions	\$ 30,000.00
Developer Contributions – Footpaths	\$ 30,000.00
Municipal Funds (2015/16)	\$1,073,000.00
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	\$2,466,000.00