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ITEM 9.2.5
APPENDIX A

Shire of York 2011 / 12 Works Programme

<u>Road</u>	<u>Detail</u>	<u>Budget</u>
<u>Roads to Recovery</u>		
West Talbot	Final seal ? kms primer sealed in 2010/11 (SLK to)	\$ 60,000.00
Mokine Road	Gravel and primer seal (SLK to)	\$120,000.00
Greenhills	Re-seal (SLK to)	\$100,000.00
		<hr/> \$280,000.00
 <u>Regional Roads</u>		
York – Tammin	Final seals and re-seal of widening work in 2010/11 (SLK to)	
York – Tammin	Clearing, drainage, widen seal to 7 metres (SLK to)	
		<hr/> \$330,000.00
 <u>Blackspot (State)</u>		
Projects not approved at this stage	Contingency allocation to include local government contribution	\$90,000.00
		<hr/> \$90,000.00
 <u>Development Projects</u>		
Subdivision Roads	Subject to developments	\$60,000.00
		<hr/> \$60,000.00
 <u>Townsite Projects</u>		
Greenhills	Kerbing and drainage	\$ 15,000.00
Kauring	Minor works e.g. signs	\$ 7,000.00
York	Footpaths (Municipal)	\$100,000.00
York	Reseals, construction, kerbing and drainage	\$150,000.00
York	Footpaths – Developers	\$ 30,000.00
		<hr/> \$302,000.00

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Municipal Fund (Capital)

Ashworth	Final Seal (10/11 work)	\$ 20,000.00
Greenhills South	Final Seal (10/11 work)	\$ 20,000.00
Mokine	Final Seal (10/11 work)	\$ 12,000.00
Greenhills South	Extend Seal	\$ 51,000.00
Avon Terrace	Streetscape (Henrietta to Ford)	\$140,000.00
Ashworth	Extend seal	\$ 70,000.00
Quellington	Widen Seal (Northam – Cranbrook to Sees)	\$ 90,000.00
Spencers Brook	Reseal	\$ 54,000.00
Qualen West	Reseal and shoulder upgrade	\$ 54,000.00
		<hr/> \$511,000.00

Municipal Fund

(Maintenance)

Various Roads	Bridge maintenance as per MRWA Reports	\$ 25,000.00
Various Roads	Weed Control	\$ 25,000.00
Various Roads	Verge Clearing	\$ 75,000.00
Various Roads	General Maintenance	\$600,000.00
York Townsite	Street Lights	\$ 48,000.00
Signage	Street road and advisory	\$ 15,000.00
Carparks	Maintenance	\$ 12,000.00
		<hr/> \$800,000.00

SUMMARY

Expenditure

Roads to Recovery	\$ 280,000.00
Regional Roads	\$ 330,000.00
Blackspot Projects	\$ 90,000.00
Townsites	\$ 302,000.00
Development Projects	\$ 60,000.00
Royalties for Regions	–
Budget – Capital	–
Municipal – Capital	\$ 511,000.00
Municipal – Maintenance	\$ 800,000.00
	<hr/> \$2,373,000.00

Revenue

Roads to Recovery – Direct Tied Grant	\$ 280,000.00
MRWA – Direct Grant	\$ 90,000.00
MRWA – Regional Roads	\$ 220,000.00
MRWA – Blackspot	\$ 60,000.00
MRWA – Bridges	-
MRWA – Streetlight Subsidy	\$ 3,000.00
MRWA – Flood Damage	-
Royalties for Regions – Regional Grant	-
Royalties for Regions – Local Government Grant	-
Grants Commission – Road Grant	\$ 540,000.00
Community Infrastructure – RLCIP Grant	-
Tied Funds – Trust, Reserve	-
Reserve Funds – Developers	-
Developer Contributions – Roads and Streets	\$ 30,000.00
Developer Contributions – Footpaths	\$ 20,000.00
Developer Contributions – Developments	\$ 30,000.00
Municipal Funds – 2011/12	<u>\$1,100,000.00</u>
	<u>\$2,373,000.00</u>



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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)	\$ 50,000.00
Top Beverley	Shoulder upgrade (SLK to)	\$ 70,000.00
Greenhills South	Extend Seal to Shire of Beverley boundary (SLK to)	\$120,000.00
Talbot	Shoulder upgrade (SLK to)	\$ 60,000.00
		<hr/> \$300,000.00
 <u>Regional Roads</u>		
York – Tammin	Final seal of 2011/12 widening (SLK to)	
York – Tammin	Clearing, drainage, widen seal to 7m (SLK to)	
		<hr/> \$360,000.00
 <u>Blackspot (State)</u>		
Projects not approved at this stage	Contingency allocation to include local government allocation	\$90,000.00
		<hr/> \$90,000.00
 <u>Development Projects</u>		
Subdivision Roads	Subject to developments	\$60,000.00
		<hr/> \$60,000.00
 <u>Townsite Projects</u>		
York	Footpaths (Municipal)	\$100,000.00
York	Footpaths (Developers)	\$ 30,000.00
York	Reseals, reconstruction, kerbing and drainage	\$150,000.00
		<hr/> \$280,000.00

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Municipal Funds (Capital)

Quellington	Final seal of 2011/12 work and reseal	\$ 60,000.00
Ashworth	Final seal of 2011/12 work and reseal	\$ 20,000.00
Greenhills South	Final seal of 2011/12 work and reseal	\$ 30,000.00
Doodenanning	Gravel sheet and drainage	\$ 50,000.00
Mannavale	Shoulder upgrade and reseal	\$ 70,000.00
Wambyn	Clear, drain, gravel	\$ 60,000.00
Avon Terrace	Kerb, drain, and reseal (Ford to Sixth)	\$114,000.00
Various Roads	Gravel sheet, drainage	\$100,000.00
		<hr/>
		\$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	\$ 60,000.00
Various Roads	General Maintenance	\$650,000.00
York Townsite	Street Lights	\$ 50,000.00
Signage	Street, Road and advisory	\$ 10,000.00
Carparks	Maintenance	\$ 10,000.00
		<hr/>
		\$830,000.00

SUMMARY

Expenditure

Roads to Recovery	\$ 300,000.00
Regional Roads	\$ 360,000.00
Blackspot	\$ 90,000.00
Townsites	\$ 280,000.00
Development Projects	\$ 60,000.00
Royalties for Regions	-
Bridges (Capital)	-
Municipal – Capital	\$ 504,000.00
Municipal – Maintenance	\$ 830,000.00
	<hr/>
	\$2,424,000.00

Revenue

Roads to Recovery – Direct Tied Grant	\$ 300,000.00
MRWA – Direct Grant	\$ 90,000.00
MRWA – Regional Roads	\$ 240,000.00
MRWA – Blackspot	\$ 60,000.00
MRWA – Bridges	–
MRWA – Street Light Subsidy	\$ 4,000.00
MRWA – Flood Damage	–
Royalties for Regions – Regional Grant	–
Royalties for Regions – Local Government Grant	–
Grants Commission – Roads Grant	\$ 550,000.00
Community Infrastructure – RLCIP Grant	–
Tied Funds – Trust, Reserve	–
Reserve Funds – Developers	–
Developer Contributions – Roads and Streets	\$ 30,000.00
Developer Contributions – Footpaths	\$ 20,000.00
Developer Contributions – Developments	\$ 30,000.00
Municipal Funds – 20/2/13	\$1,100,000.00
	<hr/>
	\$2,424,000.00



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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 _____	\$ 70,000.00
Talbot	Widen seal SLK _____ to _____	\$ 90,000.00
Quellington	Widen seal SLK _____ to _____	\$137,000.00
		<hr/> \$297,000.00 <hr/>
<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
		<hr/> \$360,000.00 <hr/>
<u>Blackspot (State)</u>		
Projects to be safety audited	Contingency allocation to include local government contribution	\$ 90,000.00
		<hr/> \$ 90,000.00 <hr/>
<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
		<hr/> \$242,000.00 <hr/>

Development Projects

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

Municipal Fund (Capital)

Various Roads	Surface upgrade – Resheet	\$200,000.00
Talbot	Widen seal	\$ 90,000.00
Morris Edwards	Reseal	\$ 90,000.00
Ashworth	Widen seal (North Section)	\$ 64,000.00
Bland	Widen seal and kerb	\$ 60,000.00
		<hr/>
		\$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
		<hr/>
		\$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
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	\$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	\$ 550,000.00
Developers – Subdivisions	\$ 30,000.00
Developers – Footpaths	\$ 30,000.00
Municipal Funds – 2013/14	\$ 1,082.00
	<hr/>
	\$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 SLK _____ to _____	\$ 157,000.00
		<hr/> \$ 297,000.00
 <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
		<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 contribution)	\$ 60,000.00
		<hr/> \$ 60,000.00

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
		<hr/> \$ 280,000.00

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 (1km from Great South Hwy)	\$ 100,000.00
Mackie	Widen, gravel, drainage	\$ 109,000.00
		<hr/> \$ 544,000.00

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	\$ 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
		<hr/> \$ 830,000.00

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



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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>		
West Talbot	Complete seal to Northam boundary SLK _____ to _____	\$ 200,000.00
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
	<hr/>
	\$ 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	\$ 580,000.00
Developer Contributions – Subdivisions	\$ 30,000.00
Developer Contributions – Footpaths	\$ 30,000.00
Municipal Funds (2015/16)	\$1,123,000.00
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	\$2,466,000.00