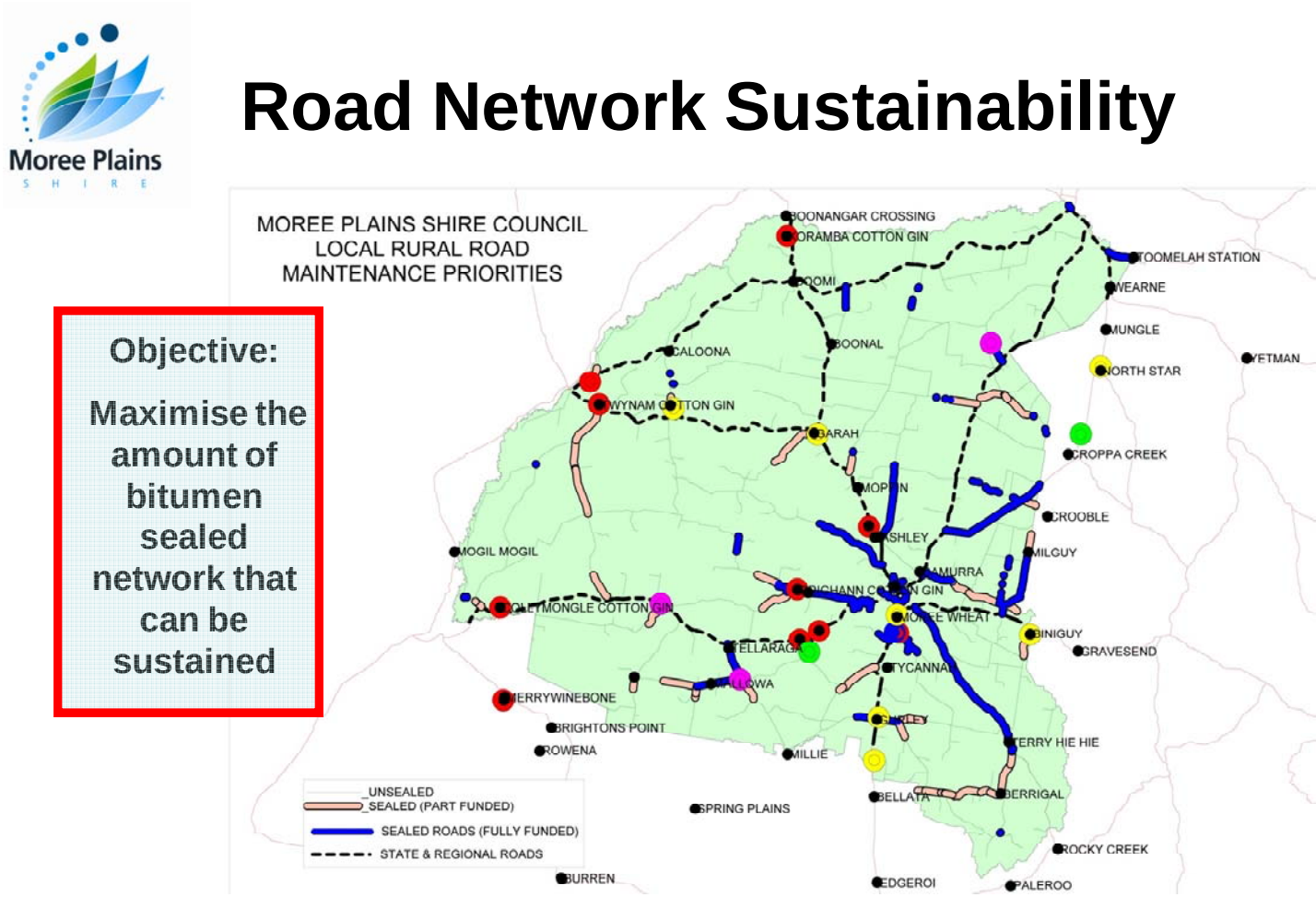
The overall allocation of funds to the various projects and programs is shown in the following table.

Table 10: Program of Works summary

Program Year	2010/11	2011/12	2012/13
Road Asset Management Funds			
Base (Increases assume 3% annual rate pegging limit)	5,839,898	5,913,262	6,304,073
SRV 508(2) (Increases assume 3% annual rate pegging limit)	902,880	932,675	963,453
SRV 508A (Assume 9.25% annual SV Increase)	1,013,000	2,036,000	3,184,000
Revenue Total	**7,755,778**	**8,881,937**	**10,451,526**
Works Program			
Sealed Rural Road Maintenance	884,519	922,622	962,377
Unsealed Rural Road Maintenance	1,518,383	1,584,533	1,653,571
Urban Rd Maintenance	878,603	911,980	946,684
Renewal Program - Unsealed Roads (12km gravel resheeting pa i.e.0.6% of unsealed road network)			
Ring Road - SR6 Tellegara Road	390,000		
Ring Road - SR24 Sandholes Road	437,120		
Ring Road - SR15 Morialta Road		402,000	
Ring Road - SR102 Dolgelly Road			414,000
Renewal Program - Sealed Rural Roads			
SR101 Terry Hie Hie Road (Reconstruct Seg15)	512,880		
SR131 Croppa Moree (Rehab Seg15)	200,000		
SR101 Terry Hie Hie Road (Reconstruct Part Seg 150)		500,000	
SR 110 Berrigal Creek Road (Rehab various locations)		180,000	100,000
SR120 Rosedale Road (Reconstruct Seal Seg70)		200,000	
SR12 Talmoi Road (Rehab seal various locations)			200,000
Renewal Program - Urban Roads			
Gosport Street	585,000		
Balo Street (Adelaide to Thompson)			385,000
Boston Street (Gwydir to Heber)		350,000	
Dover Street (Thompson to Jones)		200,000	
Rosyln Lane (Heber to Albert)		200,000	
Dover Street (Adelaide to Thompson)			430,000
Roslyn Lane (Coles/Auburn to Heber)			200,000
Wesley Lane (Gwydir to Heber)			200,000
Mungindi Streets (Sealing unsealed shoulders)			100,000
Boggabilla Streets (Sealing unsealed shoulders)			100,000
Welbon Street Ashley			120,000
Reseals Urban	208,760	217,904	227,448
Reseals Rural	1,127,513	1,176,898	1,228,446
SRV 508A Reseals Urban		500,000	680,000
SRV 508A Reseals Regional	Nil	Nil	Nil
SRV 508A Reseals Rural	1,013,000	1,536,000	2,504,000
Total Lifecycle cost expenditure	**7,755,778**	**8,881,937**	**10,451,526**
Non Lifecycle cost expenditure	200,993	209,064	217,468
Total Roads budget allocation	**7,956,771**	**9,091,001**	**10,668,994**

The Special Rate Variation 508A funding will be allocated to sustaining urban roads and the current bitumen sealed rural roads shown coloured pink on the map below.

Plate 4: Sustainable and Unsustainable roads in the Shire



If additional income from the Special Rate Variation 508A is not forthcoming, then it will not be possible to continue sustaining the “pink roads” and unfortunately as the surface becomes unsafe, they will be ripped up and returned to gravel and eventually black soil (indicatively 5 years from time of bitumen seal failure).

The below reseal programs has been prepared based upon a desk top analysis of data held in Council's road register from recent condition assessments. Bitumen Resealing works are determined upon the basis of road surface condition and seal age. Subsequent detailed field inspection to confirm the proposal may result in program adjustments being made. Changes in road surface condition are expected to occur over time, and as such this program may be subject to annual review

<u>Links to Long Term Financial Plan</u>

The program of works listed in table 10 above is identified in the LTFP within the Engineering maintenance and Project areas. The total roads and facilities maintenance budget is located on page 108 of the LTFP and the projects are listed on pages 133 to 137.

The program of works listed in table 11 and table 12 below is identified in the LTFP as summary projects on page 102 and introduced on page 10. The details for the projects are published within Councils Delivery Program 2011/2013 and Operational Plan 2011. Upon notification of any approval for the Special Rate Variation, the projects will be fully incorporated into the LTFP and annual budget.

The Special Variation Program

The Urban Reseal Program is listed below.

Table 11: Urban Program of Works

Urban Local Road Bitumen Resealing Program (Maintenance & Backlog works)			
Total Seal Area: 1,188,882 m^2	Annual Reseal Area Requirement for Sustainability: 118,882 m^2 (10%)		
Year	**2010/11**	**2011/12**	**2012/13**
Routine Maintenance Reseals			
Budget	**$208,760**	**$217,904**	**$227,448**
Nominal Reseal Area	**34,000 m^2**	**34,000 m^2**	**34,000 m^2**
	Adelaide St	Amaroo Dr	Locke St
	Alawa Pl	Anne St	Maple Ave
	Albert St	Belgravia St	Mary Brand Park Rd
	Allambie St	Boland St	McKenzie Ln
	Anne St	Boston St	Merindah Ave
	Bogabilla St	Boundary St	Midkin Pl
	Curra St	Brigalow Dr	Morton St
	Gurley St	Bullus Dr	North St
	K Smith Place		Queen St
	Kunopia St		Rose St
	Talmoi St		Tycannah St
	Warialda St		Victoria Tce
			Wales St
			Warialda St
			Welbon St
SRV 508A Reseals Urban			
Budget	**$0**	**$500,000**	**$680,000**
Nominal Reseal Area	**0**	**78,000 m^2**	**102,000 m^2**
	Nil	Carol Ave	Acacia Cr
		Chester St	Albert St
		Clarke St	Arunga St
		Condor Cres	Auburn St
		Cooee St	Balarang St
		Coolibah Rd	Balo St
		Delander Cr	Barwon Ave
		Downer Ave	Blue Berry Rd
		Edward St	Bohenia Cr
		Florence St	Boronia Ave
		Frome St	Boston St
		Gosport St	Brigalow Dr
		Gwydir St	Dover St
		Jones Ave	Frome St
		Joyce Ave	Medgum St
		Julia Pl	Midkin St
		Keperra Pl	Noad St
		Lucksall St	
		Krui Pl	Welbon St

The Rural Reseal Program is listed on the following page.

Table 12: Rural Program of Works

Rural Local Road Bitumen Resealing Program (Maintenance & Backlog Works)			
Total Seal Area: 3,344,000 m^2	Annual Reseal Area to allow road pavement to realise its full potential life: 334,000 m^2 (10%)		
Year	**2010/11**	**2011/12**	**2012/13**
Routine Maintenance Reseals (Blue Road Reseals - Refer to Road Hierarchy Map below)			
Budget	**$1,127,513**	**$1,176,898**	**$1,228,446**
Nominal Reseal Area	**185,000 m^2**	**185,000 m^2**	**185,000 m^2**
	Bendygleet Rd	Burrington Rd	Backspear Rd
	Bendygleet West Rd	Caloona Rd	Bendygleet West Rd
	Berrigal Creek Rd	Clarendon Rd	Berrigal Creek Rd
	Boobialla Rd	Gingham Rd	Buckie Rd
	Burrington Rd	Gunsynd Way	Burrington Rd
	Caloona Rd	Mallawa Rd	Chinamans Ln
	Chinamans Ln	Mallee Rd	County Boundary Rd
	Cleveland Rd	Morialta Rd	Croppa Moree Rd
	Coolanga Rd	Mosquito Creek Rd	Dolgelly Rd
	County Boundary Rd	Poison Gate Rd	Dunmovin Rd
	Dolgelly Rd	River Rd	Garah Old Town Rd
	Garah Old Town Rd	Telleraga Rd	Gil Gil Creek Rd
	Goonal Rd	Terry Hie Hie Rd	Gingham Rd
	Gwydirfield Rd	Watercourse Rd	Gurley Creek Rd
	Mallawa Rd		Gwydirfield Rd
	Morialta Rd		Mallawa Rd
	Romaka Rd		Millie Rd
	Rosedale Rd		Morialta Rd
	Tarrawingee Rd		Mosquito Creek Rd
	Telleraga Rd		Rosedale Rd
	Terry Hie Hie Rd		Stanester Rd
	Tranquility Rd		Tarrawingee Rd
	Wallanol Rd		Telleraga Rd
	Watercourse Rd		Terry Hie Hie Rd
			Tucka Tucka Rd
			Tyrone Rd & Watercourse Rd
			Wallanol Rd & Wandoo Rd
SRV 508A Reseals Rural (Pink Road Reseals – Refer to Road Hierarchy Map below)			
Budget	**$1,013,000**	**$1,536,000**	**$2,504,000**
Nominal Reseal Area	**167000 m^2**	**242,000 m^2**	**377,000 m^2**
	Curragundi Rd	Backspear Rd	Berrigal Creek Rd
	Foxes Ln	Berrigal Creek Rd	Boo Boo Rd
	Gurley Creek Rd	Buckie Rd	Buckie Rd
	Mallawa Rd	Caloona Rd	County Boundary Rd
	Morialta Rd	Clarendon Rd	Gil Gil Creek Rd
	River Rd	Dolgelly Rd	Goonal Rd
	Talmoi Rd	Foxes Ln	Gurley Creek Rd
	Telleraga Rd	Goonal Rd	Kirewa Rd
		Mellburra Rd	Limebon Rd
		Morialta Rd	Morialta Rd
		River Rd	River Rd
		Romaka Rd	Romaka Rd
		Sandholes Rd	Talmoi Rd
		Talmoi Rd	Telleraga Rd
		Tyrone Rd	Tyrone Rd
			Watercourse Rd