Shire of Donnybrook / Balingup

Works and Services Budget 2017/2018

Job No.	Road No.	Road	Section	Asset Code	Description	Wages 100%	O'Heads 139.504%	Total Labour & O/Heads	Plant Costs	Materials	Contractors	Total Mat & Contract	Total	Job Priority	ACCOUNT NUMBER R2R 3300 $	Blackspot 3330 $	CRSF 3340 $	MR Direct 3170 $	R.R.G 3260 $	R4R 0944 $	WALGGC	Other $	Own Source $	Internal Funding Reserve Transfer $	Contrib to Works $	Trust Trans $
CAPITAL																										
MRWA		BRIDGEWORKS (Upgrade, Renewal)																								
3643		Trevena Road Bridge Replacement	Bridge#3643	AU	Replacement of existing bridge						1,500,000	1,500,000	1,500,000	AGBRP		0					750,000	750,000	0			
					Sub Total	**0**	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**	**1,500,000**		**0**	**0**	**0**	**0**	**0**	**0**	**750,000**	**750,000**	**0**	**0**	**0**	**0**
													TRUE													
SHIRE		ROADWORKS (Expansion, Upgrade & Renewal)																								
		Thomson Road	From SW Hwy for 1km	AR	Gravel Resheeting	3,992	5,570	9,562	2,625	2,813	0	2,813	15,000	SHIRE									15,000			
		Balingup RSL Memorial Gardens Carpark		AU	Sealing	0	0	0	0	15,000	35,000	50,000	50,000	SHIRE									33,000		17,000	
		Victory Lane, Donnybrook		AR	Renewal of Crossover	0	0	0	0	10,000	15,000	25,000	25,000	SHIRE									25,000			
		Montgomery Road	From end of existing	AU	Extend road 300m, gravel basecourse standard	0	0	0	0	10,000	20,000	30,000	30,000	SHIRE									15,000		15,000	
		Kingspring Road	SLK 5.8 to SLK 6.5	AU/AR	Gravel resheet and widen 700m	21,294	29,706	51,000	15,300	8,700	5,000	13,700	80,000	SHIRE									80,000			
		Townsites	Various	AR	Kerbing Renewal	0	0	0	0	5,000	10,000	15,000	15,000	SHIRE									15,000			
		Preliminary Survey	Various	AR	Provision to undertake various Prelim Surveys	0	0	0	0	0	20,000	20,000	20,000	SHIRE									20,000			
		Townsites	Various	AR	Implementation of D.A.I.P	0	0	0	0	0	5,000	5,000	5,000	SHIRE									5,000			
		Mead Street	Drainage Fencing	NA	Drainage Fencing	0	0	0	0	0	2,000	2,000	2,000	SHIRE									2,000			
		Mungalup Road			Repayment of Defects Liability Retention	0	0	0	0	0	47,119	47,119	47,119	SHIRE									0	47,119		
		Sundry Construction	Various	AR	Sundry Minor Construction	4,259	5,941	10,200	2,400	2,400	0	2,400	15,000	SHIRE									15,000			
						29,545	**41,217**	**70,762**	**20,325**	**53,913**	**159,119**	**213,032**	**304,119**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**225,000**	**47,119**	**32,000**	**0**
													TRUE													
RRG / SBS		ROADWORKS (Expansion, Upgrade, Renewal)																								
	0007	Upper Capel Road	SLK 1.0 to 1.8	AU/AR	From Goodwood Road	53,444	74,556	128,000	49,000	111,500	86,500	198,000	375,000	RRG					250,000				125,000			
	0018	Brookhampton Road	SLK 2.0 to 4.0	AR		47,076	65,674	112,750	40,250	16,000	11,000	27,000	180,000	RRG					120,000				60,000			
		Sandhills Road	SLK 4.26 to 4.64	AR		29,812	41,588	71,400	20,000	20,000	8,600	28,600	120,000	RRG					80,000				40,000			
		Collins Street	Reserve St to Victory Lane	NA	Path and Lighting	0	0	0	0	75,000	225,000	300,000	300,000	SBS		200,000							100,000			
	0141	Grimwade Road	SLK 18.45 to SLK 31.4	AR		32,150	44,850	77,000	28,000	22,500	37,500	60,000	165,000	CRSF			165,000						0			
						162,482	**226,668**	**389,150**	**137,250**	**245,000**	**368,600**	**613,600**	**1,140,000**		**0**	**200,000**	**165,000**	**0**	**450,000**	**0**		**0**	**325,000**	**0**	**0**	**0**
													TRUE													
R2R		ROADWORKS (Upgrade & Renewal)																								
	0010	Trevena Road	Re-aligned approaches to the new Trevena Rd Bridge.	AU	Construct approaches to gravel basecourse	24,530	34,220	58,750	24,000	89,750	37,500	127,250	210,000	R2R	210,000								0			
		Grimwade Road	SLK 13.6 to SLK 16.8	AR	Seal to 6.2M wide	19,206	26,794	46,000	17,000	27,500	119,500	147,000	210,000	R2R	210,000											
		Castle Street, Donnybrook	From Thomson to end	AR	Reduce Road width, new kerb, new drainage entry pits, ashphalt overlay	0	0	0	0	60,000	90,000	150,000	150,000	R2R	150,000											
		Various Reseals	Incl Griwmwade Road SLK 16.8 to 18.5	AR	Resealing	0	0	0	0	0	120,000	120,000	120,000	R2R	120,000											
		Knights Road	SW Hwy to Gavin's Road	AR	Gravel Resheeting	7,975	11,125	19,100	5,650	5,250	0	5,250	30,000	R2R	30,000											
		Vernon Road	Goodwood Road 2kms	AR	Gravel Resheeting	7,975	11,125	19,100	5,650	5,250	0	5,250	30,000	R2R	30,000											
		Trevena Road	End of seal to State Forest	AR	Gravel Resheeting	8,351	11,649	20,000	7,300	12,700	10,000	22,700	50,000	R2R	50,000											
						68,036	**94,914**	**162,950**	**59,600**	**200,450**	**377,000**	**577,450**	**800,000**		**800,000**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
													TRUE													

Shire of Donnybrook / Balingup

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															$	$	$	$	$	$		$	$	$	$	$
SHIRE		**ROADWORKS, PARKS, PATHS (Upgrade & Renewal)**																								
						0	0	0	0	0	0	0	0	SHIRE									0			
					Sub Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**0**	**0**	**0**	**0**
													TRUE													
CPG/RBN		**PATHWAYS (Bikewest, PTA, Trailswest)**																								
		Bentley Street		NA	Path Extension to Yelverton Street 45m	0	0	0	0	4,000	6,000	10,000	10,000	SHIRE									10,000			
		Preston River Parkland		NA	Path Extension Preston River	0	0	0	0	28,285	35,000	63,285	63,285	SWDC								63,285	0			
		Sharp Street		NA	New Path from Bridge Street to Preston Village	0	0	0	0	8,000	12,000	20,000	20,000	SHIRE									20,000			
					Sub Total	**0**	**0**	**0**	**0**	**40,285**	**53,000**	**93,285**	**93,285**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**63,285**	**30,000**	**0**	**0**	**0**
													TRUE													
SHIRE		**PARKS, OVALS & OTHER WORKS**																								
R040		Apple Funpark			Upgrade of Playground Equipment	0	0	0	0	15,000	5,000	20,000	20,000										20,000			
R032		Playground Equipment	Playground Equipment		Location to be determined	0	0	0	0	12,000	4,700	16,700	16,700										16,700			
New		Vin Farley Park	Playground Equipment		New Shadesails (stage 2)	0	0	0	0	0	10,000	10,000	10,000										10,000			
New		Mitchell Pk, Balingup & Egan	Ovals		Topdressing of Ovals (3-year rotation)	0	0	0	0	0	15,000	15,000	15,000										15,000			
New		Avenue of Honour, Balingup			Oak Tree Remedial Works	0	0	0	0	0	8,000	8,000	8,000										8,000			
New		Streetlight Replacement	Carparks & SW Hwy		Replace Shire Owned S/Lights	0	0	0	0	0	15,000	15,000	15,000										15,000			
T008		Donnybrook Townscape	Townscape		Various Townscaping Works	0	0	0	0	12,500	12,500	25,000	25,000										10,000	15,000		
T004		Balingup Townscape	Townscape		Various Townscaping Works	0	0	0	0	12,500	7,500	20,000	20,000										20,000			
T009		Kirup Townscape	Townscape		Various Townscaping Works					5,000	5,000	10,000	10,000										10,000			
R085		Donnybrook Cemetery	Various		Surveying of grave sites and erecting fencing	0	0	0	0	0	5,000	5,000	5,000										5,000			
R085		Donnybrook Cemetery	Various		Stage 3 of clearing, internal road works.	0	0	0	0	0	5,000	5,000	5,000										5,000			
					Sub Total	**0**	**0**	**0**	**0**	**57,000**	**92,700**	**149,700**	**149,700**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**134,700**	**15,000**	**0**	**0**
													TRUE													
MAINTENANCE																										
SHIRE		**ROAD, VERGE & DRAINAGE**																								
0200		Gravel Road Maintenance (Rural)	Various		General Gravel Road & Verge Maintenance	112,942	157,558	270,500	115,433	44,808	55,259	100,067	486,000					152,900					333,100			
0220		Gravel Road Maintenance (Urban)	Various		General Gravel Road & Verge Maintenance	4,509	6,291	10,800	3,000	1,800	1,200	3,000	16,800										16,800			
0190		Sealed Road Maintenance (Rural)	Various		General Sealed Road & Verge Maintenance	77,405	107,984	185,389	48,382	36,809	41,420	78,229	312,000										312,000			
0210		Sealed Road Maintenance (Urban)	Various		General Sealed Road & Verge Maintenance	23,346	32,569	55,915	6,000	8,642	8,643	17,285	79,200										79,200			
M030		Asset Management Systems	Traffic Count, Roman Data, Infrastructure		ROMAN Administration & Data Entry	0	0	0	0		53,000	53,000	53,000										53,000			
145400		Gravel Stockpile Development (refer Sch 14)	various		Gravel Stockpile Development						200,000	200,000	200,000										200,000			
		Donnybrook Towncentre	Various		Pedestrian and Traffic Study ($40K Not funded)	0	0	0	0	0	0	0	0										0			
						218,203	**304,401**	**522,604**	**172,815**	**92,059**	**359,522**	**451,581**	**1,147,000**		**0**	**0**	**0**	**152,900**	**0**	**0**		**0**	**994,100**	**0**	**0**	**0**
													TRUE													

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															$	$	$	$	$	$		$	$	$	$	$
SHIRE		**BRIDGEWORKS**																								
M001		Bridge Maintenance Various			Inspections, General and Specific Maintenance	1,044	1,456	2,500	1,000	20,000	96,500	116,500	120,000										50,000	70,000		
M002		Bridge Insurance (Not R2R)				0	0			52,624		52,624	52,624										52,624	0		
						1,044	**1,456**	**2,500**	**1,000**	**72,624**	**96,500**	**169,124**	**172,624**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**102,624**	**70,000**	**0**	**0**
													TRUE													
			Crossovers																							
M009		Crossovers	Subsidies			0	0	0	0	0	2,040	2,040	2,040										2,040			
					Sub Total	**0**	**0**	**0**	**0**	**0**	**2,040**	**2,040**	**2,040**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**2,040**	**0**	**0**	**0**
													TRUE													
			Street Trees																							
M008		Street Trees	Subsidies as per Council Policy 4.19			0	0	0	0	0	200	200	200										200			
M008		Various	Street Trees & Pruning			3,833	5,347	9,180	2,400	0	68,400	68,400	79,980										79,980			
					Sub Total	**3,833**	**5,347**	**9,180**	**2,400**	**0**	**68,600**	**68,600**	**80,180**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**80,180**	**0**	**0**	**0**
													TRUE													
			Street Cleaning																							
M007		Street Cleaning	Contract Street Cleaning & Commercial Rubbish			7,098	9,902	17,000	3,500	0	64,500	64,500	85,000										85,000			
					Sub Total	**7,098**	**9,902**	**17,000**	**3,500**	**0**	**64,500**	**64,500**	**85,000**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**85,000**	**0**	**0**	**0**
													TRUE													
			Traffic Signs & Control Equipment																							
M010		Traffic Signs & Control Equipment	Traffic signs - various locations incl. private			418	582	1,000	300	16,700	0	16,700	18,000										18,000			
					Sub Total	**418**	**582**	**1,000**	**300**	**16,700**	**0**	**16,700**	**18,000**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**18,000**	**0**	**0**	**0**
													TRUE													
			Depot Maintenance																							
B011		Various	Donnybrook			3,967	5,533	9,500	500	13,400	3,000	16,400	26,400										26,400			
B016		Various	Balingup			835	1,165	2,000	150	3,000	850	3,850	6,000										6,000			
					Sub Total	**4,802**	**6,698**	**11,500**	**650**	**16,400**	**3,850**	**20,250**	**32,400**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**32,400**	**0**	**0**	**0**
													TRUE													
			Private Works																							
J001+		Various	Private Works		Minor Private Works	1,253	1,747	3,000	1,500	500		500	5,000										5,000			
					Sub Total	**1,253**	**1,747**	**3,000**	**1,500**	**500**	**0**	**500**	**5,000**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**5,000**	**0**	**0**	**0**
													TRUE													
			Cemeteries																							
R001		Cemetery Road	Donnybrook Cemetery Maintenance		Maintenance & Grave Digging	9,585	13,371	22,956	7,200	0	0	0	30,156										30,156			
R002		South Western Hwy.	Balingup Cemetery Maintenance		Maintenance & Grave Digging	4,474	6,242	10,716	3,300	0	0	0	14,016										14,016			
R034		Boyup Brook Road	Upper Preston Cemetery Maintenance		Maintenance & Grave Digging	2,555	3,565	6,120	1,920	0	0	0	8,040										8,040			
					Sub Total	**16,614**	**23,178**	**39,792**	**12,420**	**0**	**0**	**0**	**52,212**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**52,212**	**0**	**0**	**0**
													TRUE													
			Public Conveniences																							
B012		Public Conveniences	Cleaning of Public Toilets			41,753	58,247	100,000	6,000	34,000	10,000	44,000	150,000										150,000			
B030		Public Conveniences	Maintenance of Village Green Toilets			897	1,251	2,148	300	600	0	600	3,048										3,048			
					Sub Total	**42,650**	**59,498**	**102,148**	**6,300**	**34,600**	**10,000**	**44,600**	**153,048**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**153,048**	**0**	**0**	**0**
													TRUE													

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															$	$	$	$	$	$		$	$	$	$	$
			Parks & Gardens																							
R014		Balingup Drain	General Maintenance			0	0	0	0	0	2,500	2,500	2,500										2,500			
R010		Noneycup Creek	General Maintenance			0	0	0	0	0	5,000	5,000	5,000										5,000			
B014		Donnybrook Recreation Centre	General Maintenance		Gardening & care of surrounds	897	1,251	2,148	360	0	0	0	2,508										2,508			
R006		Parks & Reserves General	General Gardening - Donnybrook			142,795	199,205	342,000	60,000	43,200		43,200	445,200										445,200			
R061		Playground Equipment Maintenance	General Maintenance - various locations			1,795	2,505	4,300	1,200	6,000	500	6,500	12,000										12,000			
R041		Apple Funpark	General Maintenance			26,830	37,430	64,260	6,000	19,800	0	19,800	90,060										90,060			
R003		Egan Park Maintenance	General Maintenance			17,294	24,126	41,420	1,800	1,800	4,980	6,780	50,000										50,000			
R077		Skatepark Maintenance	General Maintenance			3,457	4,823	8,280	1,800	0	0	0	10,080										10,080			
R004		Mitchell Park Maintenance	General Maintenance			12,776	17,824	30,600	3,600	12,000	10,800	22,800	57,000										57,000			
R009		Kirup Parks & Reserves	General Gardening - Kirup			8,568	11,952	20,520	3,960	4,020	0	4,020	28,500										28,500			
		Jim McDonald Oval	General Maintenance			426	594	1,020	300	180	0	180	1,500										1,500			
R008		Balingup Parks & Reserves	General Gardening - Balingup & Mullalyup			47,909	66,835	114,744	18,000	17,400	0	17,400	150,144										150,144			
New		Balingup RSL Gardens	General Maintenance		Installation of Reticulation	0	0	0	0	4,500	1,500	6,000	6,000										6,000			
R033		Balingup Oval (Soccer)	General Maintenance		Mowing and maintaining field	7,065	9,855	16,920	1,300	1,780	0	1,780	20,000										20,000			
R019		Noggerup Park	General Maintenance			1,919	2,677	4,596	960	480	0	480	6,036										6,036			
R051		Donnybrook Walk Trails	General Maintenance			835	1,165	2,000	0	0	0	0	2,000										2,000			
B001		Administration Centre	General Maintenance		Gardening & care of surrounds	3,257	4,543	7,800	600	300	0	300	8,700										8,700			
B072		Medical Centre - Bentley Street	General Maintenance		Gardening & care of surrounds	1,278	1,782	3,060	300	300	0	300	3,660										3,660			
B005		Dental Surgery	General Maintenance		Gardening & care of surrounds	639	891	1,530	150	150	0	150	1,830										1,830			
B002		Community Centre	General Maintenance		Gardening & care of surrounds	1,804	2,516	4,320	400	200	0	200	4,920										4,920			
B042		Preston Village	General Maintenance		Gardening & care of surrounds	0	0	0	0	0	6,000	6,000	6,000										6,000			
B037		Balingup Transit Park	General Maintenance			5,111	7,129	12,240	1,200	2,000	7,000	9,000	22,440										22,440			
M017		Refuse Collection	Public Bins		Various locations	36,475	50,885	87,360	21,600	1,200	0	1,200	110,160										110,160			
W021		Rural Recycling Service	Recycling Service		Lowden, Donnybrook, Kirup & Balingup	0	0	0	0	0	6,500	6,500	6,500										6,500			
W004		Refuse Collection	Wet Waste		Tuia Lodge	1,288	1,798	3,086	550	0	0	0	3,636										3,636			
R046		Donnybrook Transit Park	General Maintenance		Mowing / Gardens	2,555	3,565	6,120	2,400	6,480	30,000	36,480	45,000										45,000			
R042		Litter Control	General Maintenance			209	291	500			0	0	500										500			
R091		North Balingup Reserves	General Maintenance			480	670	1,150	350			0	1,500										1,500			
					Sub Total	**325,662**	**454,312**	**779,974**	**126,830**	**121,790**	**74,780**	**196,570**	**1,103,374**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**1,103,374**	**0**	**0**	**0**
			Rural Services - Noxious Weeds (Spraying)																							
M015		Various	Weed Spraying			418	582	1,000	250	0	23,750	23,750	25,000										25,000			
						418	**582**	**1,000**	**250**	**0**	**23,750**	**23,750**	**25,000**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**25,000**	**0**	**0**	**0**
													TRUE													
			Festivals & Community Events																							
M034		Various	Traffic Management / Road closures		Shire labour & Plant	952	1,328	2,280	600		600	620	3,500										3,500			
						952	**1,328**	**2,280**	**600**	**0**	**600**	**620**	**3,500**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**3,500**	**0**	**0**	**0**
			Fire Control Maintenance																							
A001		Various	Fire Control Maintenance		Fire Control / Firebreaking Shire Reserves	2,104	2,936	5,040	1,980			0	7,020										7,020			
						2,104	**2,936**	**5,040**	**1,980**	**0**	**0**	**0**	**7,020**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**7,020**	**0**	**0**	**0**
					Sub Total								TRUE													
M032		Various	**Emergency Response**			1,553	2,167	3,720	1,440			0	5,160										5,160			
			Emergency Response (FESA, SES etc		Shire staff emergency response	**1,553**	**2,167**	**3,720**	**1,440**	**0**	**0**	**0**	**5,160**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**5,160**	**0**	**0**	**0**
													TRUE													
A012		Various	**Rural Road Numbering**			641	895	1,536	240	500		500	2,276										2,276			
			Rural Road Numbering		To assist with installation of number plates	**641**	**895**	**1,536**	**240**	**500**	**0**	**500**	**2,276**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**2,276**	**0**	**0**	**0**
					Sub Total								TRUE													

Shire of Donnybrook / Balingup

Works and Services Budget 2017/2018

Job No.	Road No.	Road	Section	Asset Code	Description	Wages 100%	O'Heads 139.504%	Total Labour & O/Heads	Plant Costs	Materials	Contractors	Total Mat & Contract	Total	Job Priority	ACCOUNT NUMBER R2R 3300	Blackspot 3330	CRSF 3340	MR Direct 3170	R.R.G 3260	R4R 0944	WALGGC	Other	Own Source	Internal Funding Reserve Transfer	Contrib to Works	Trust Trans
															$	$	$	$	$	$		$	$	$	$	$
			Public Works Overheads																							
S001		Various	Occupational Safety & Health		Staff attendance at meetings	1,002	1,398	2,400	0	0		0	2,400										2,400			
S002		Various	Toolbox and E/Agreement		Staff attendance at meetings	2,505	3,495	6,000	0			0	6,000										6,000			
S003		Various	Safety & Health Initiatives		Various	167	233	400	0	0	2,000	2,000	2,400										2,400			
					Sub Total	**3,674**	**5,126**	**8,800**	**0**	**0**	**2,000**	**2,000**	**10,800**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**10,800**	**0**	**0**	**0**
													TRUE													
			Plant Maintenance																							
PXXX		Various	Plant Maintenance		Daily Mtce and Mechanic Services	20,876	29,124	50,000	0	0	0	0	50,000										50,000			
149920		Various	Depot Unallocated Time		Daily Mtce and Mechanic Services	4,175	5,825	10,000	0	0	0	0	10,000										10,000			
					Sub Total	**25,052**	**34,948**	**60,000**	**0**	**0**	**0**	**0**	**60,000**		**0**	**0**	**0**	**0**	**0**	**0**		**0**	**60,000**	**0**	**0**	**0**
													TRUE													
					TOTAL	**$916,034**	**$1,277,902**	**$2,193,936**	**$549,400**	**$951,821**	**$3,256,561**	**$4,208,402**	**$6,951,738**		**800,000**	**200,000**	**165,000**	**152,900**	**450,000**	**0**		**813,285**	**3,456,434**	**132,119**	**32,000**	**0**