

NOTE 4(a) - SUPPLEMENTARY INFORMATION

**SHIRE OF KONDININ
CAPITAL EXPENDITURE - SOURCE OF FUNDING
FOR THE YEAR ENDED 30 JUNE 2023**

Program	SLK From	SLK To	Total SLK	BUDGET TOTAL	Capital Grants & Contrib.	Restricted (Prior Years)	RRGroup & Direct Grants	Roads to Recovery	Blackspot Grant	Other Specific Contribs.	Loan Funds	Reserves	Sale of Assets	Council Funds
Transport														
<i>Roads</i>														
RRG - Lovering Road (Reseals, shoulders and construction)	Various	Various		556,520			370,000.00							186,520
RCC - Notting-Karlgarin Road (Form and Gravel)	2.85	4.41	1.56	49,755										49,755
RCC - Sloan Road (Gravel Resheeting)	6.77	8.41	1.64	65,820										65,820
RCC - Kulin Rock Road (Form and Gravel)	Various	Various	1.5	37,505										37,505
RCC - Billericay Road (Form and Gravel)	5.31	7.81	2.5	102,495										102,495
RCC - Reservoir East Road (Form and Gravel)	0	1.3	1.3	48,275										48,275
R2R - Hyden Norseman Rd (Gravel Sheet)	15.71	35.71	20	219,513				219,513						-
R2R - Nth Lake Grace - Karlgarin Road (Overlay Reconstruct and seal to 7m)	4.21	5.99	1.78	286,904				286,904						-
R2R - Nth Lake Grace - Karlgarin Road (Overlay Reconstruct and seal to 7m)	6.68	7.48	0.8											-
RRP - Hyden Norseman Road (Remote Road Upgrade Pilot Program)				2,500,000	2,000,000									500,000
SRF - Kondinin Narebeen Road	0	23.54	23.54	1,769,580	1,651,549									118,031
Footpath Construction (LRCI-1)														-
Footpath Construction (LRCI-2)														-
Footpaths (Shared Pathways - DOT)				200,000	100,000									100,000
Total				5,836,367	3,751,549	-	370,000	506,417	-	-	-	-	-	1,208,401

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Billericay East** Road No **20** Section from **5.31** km to **7.81**

Description of Work **Form and Gravel** Location of Gravel **McDonald Rd** **RCC**

Machine	Silt Removal		Forming		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					110	100									100
Tandem Water Truck					110	90									90
Loader					90	85									85
Prime Mover - ST/WT/Float					90	85									85
Prime Mover - ST/WT/Float					90	85									85
Prime Mover - ST/WT/Float					90	85									85
Mtnce Truck															0
SP Vibe Roller					50	45									45
Self Propelled Multi Wheel					40	35									35
Tractor Broom															0
Backhoe															0
Crew Cab					20	20									20
															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		690		0		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
RCP's				0.00
Cement				0.00
Guide Posts / Signs				0.00
Slabs				0.00
Wet Mix				0.00
Metal				0.00
Primer				0.00
Hot Bitumen				0.00
Fencing				0.00
Contractors				0.00
Gravel Costs	M3	3500	1.5	5250.00
Gravel Royalties	M3	3500	1.5	5250.00
				0.00
				0.00
Total Costs				10500.00

Number of Days Work **13**

Quiet a few blow outs in the section between Roe Rd and Karlgarin Lake Rd (SLK 5.31 - 12.68)

Distance 2.5km

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	100	18.00	75.00	1800.00	7500.00
Tandem Water Truck	90	8.00	50.00	720.00	4500.00
Loader	85	16.00	60.00	1360.00	5100.00
Prime Mover - ST/WT/Float	85	18.00	75.00	1530.00	6375.00
Prime Mover - ST/WT/Float	85	18.00	75.00	1530.00	6375.00
Prime Mover - ST/WT/Float	85	18.00	75.00	1530.00	6375.00
Mtnce Truck	0	5.00	25.00	0.00	0.00
SP Vibrating Roller	45	9.00	40.00	405.00	1800.00
SP Multi Tyred Roller	35	9.00	40.00	315.00	1400.00
Tractor Broom	0	0.00	40.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	20	5.00	25.00	100.00	500.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	630			9290.00	39925.00

Ward **0**
 Road Name **Billericay East**
 Road Number **20**
 Section **5.31** to **7.81**

Labour	Wages	\$ 21,390.00	
	Overheads	\$ 21,390.00	
Materials		\$ 10,500.00	
Plant Operating Costs		\$ 39,925.00	
TOTAL COSTS		\$ 93,205.00	NO DEPRECIATION
Plant Depreciation Costs		\$ 9,290.00	
TOTAL COSTS		\$ 102,495.00	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
690	31.00	100%	21390.00	21390.00	42780.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Hyden Norseman Rd** Road No **32** Section from **15.71** km to **35.71**

Description of Work **Gravel sheet** Location of Gravel **Hyden Norseman Rd** Funds - R2R

Machine	Clearing		Forming		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					130	120									120
Tandem Water Truck					120	110									110
Loader					110	100									100
Prime Mover - ST/WT/Float					110	100									100
Prime Mover - ST/WT/Float					110	100									100
Prime Mover - ST/WT/Float					110	100									100
Mtnce Truck															0
SP Vibe Roller					100	90									90
Self Propelled Multi Wheel					70	60									60
Tractor Broom															0
Backhoe															0
Crew Cab					25	25									25
															0
															0
Camping - 5 x Person/hr															0
Total Labour Hours	0		0		885		0		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
Camping	1	20	300	6000.00
Cement				0.00
Guide Posts / Signs				0.00
Water Tanks	100,000l	2	15000	30000.00
Roadtrain		120	200	24000.00
Soil Testing, Engineering e.t.c.		1	23000	23000.00
Primer				0.00
Hot Bitumen				0.00
Fencing				0.00
Contractors				0.00
Gravel Costs	M3	6000	3	18000.00
Gravel Royalties	M3	6000	1.5	9000.00
				0.00
				0.00
Total Costs				110000.00

Number of Days Work	12
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Finish Gravel sheeting to the 20km mark in line with the Federal Grant
Top up existing pavement

Carry out Prelims e.t.c. - Soil Testing, centre lines, water

This would be part of the 20% of Council's contribution towards the entire project

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	120	18.00	50.00	2160.00	6000.00
Tandem Water Truck	110	0.00	48.00	0.00	5280.00
Loader	100	16.00	45.00	1600.00	4500.00
Prime Mover - ST/WT/Float	100	0.00	75.00	0.00	7500.00
Prime Mover - ST/WT/Float	100	0.00	75.00	0.00	7500.00
Prime Mover - ST/WT/Float	100	0.00	75.00	0.00	7500.00
Mtnce Truck	0	5.00	20.00	0.00	0.00
SP Vibrating Roller	90	9.00	33.00	810.00	2970.00
SP Multi Tyred Roller	60	9.00	33.00	540.00	1980.00
Tractor Broom	0	9.00	33.00	0.00	0.00
Backhoe	13	9.00	35.00	117.00	455.00
Crew Cab	25	5.00	18.77	125.00	469.25
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	818			5352.00	44154.25

Ward 0
Road Name Hyden Norseman Rd
Road Number 32
Section 15.71 to 35.71

Labour	Wages	\$ 29,205.00	
	Overheads	\$ 29,205.00	
Materials		\$ 110,000.00	
Plant Operating Costs		\$ 44,154.25	
TOTAL COSTS		\$ 212,564.25	NO DEPRECIATION
Plant Depreciation Costs		\$ 5,352.00	
TOTAL COSTS		\$ 217,916.25	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
885	33.00	100%	29205.00	29205.00	58410.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Kondinin Naremben** Road No **146** Section from **0.00** km to **23.54**

Description of Work **Reconstruct Pavement to 10m and seal to 8m** Location of Gravel _____ Source of Funds **WSFN/RCC**

Machine	Clearing / Batters		Drainage		Gravelling		Final Trim		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					540	540	400	400							940
Tandem Water Truck					540	540	350	350							890
Loader					540	540									540
Prime Mover - ST/WT/Float					540	540									540
Prime Mover - ST/WT/Float					540	540									540
Prime Mover - ST/WT/Float					540	540									540
Mtnce Truck															0
SP Vibe Roller					350	350	150	150							500
Self Propelled Multi Wheel					350	350	150	150							500
Drag Broom															0
Backhoe															0
Crew Cab															0
Labour															0
Supervision / Admin					300	300	150	150							450
Total Labour Hours	0		0		4240		1200		0		0		0		

Materials	Size	Quantity	Rate/Cost	Costs (\$)
Contingencies		1	120000	120000.00
Road Train	Hrs	300	215	64500.00
Guide Posts / Signs				0.00
Wet Mixing	m2	175000	1.4	245000.00
Cement Stab	m2	1000	6	6000.00
Metal 14mm (48500m2)	Tons	750	65	48750.00
Metal 7mm (48500m2)	Tons	590	65	38350.00
Spray and Cover (Two Coat)	m2	48500	4.2	203700.00
Traffic Management	Days	80	1800	144000.00
Asphalt	m2	3000	45	135000.00
Gravel Costs	m3			0.00
Gravel Royalties	m3	17000	1.5	25500.00
				0.00
				0.00
Total Costs				1030800.00

Number of Days Work **94**

18.17 - 13.17 - Complete Construction and Two Coat Seal
 Total area - 50,000m2
 10.37 - 13.17 - Widen to 10m Pavement, Two Coat Seal and Construction of Bending East intersection with a asphalt overlay
 Total Area - 30,000m2 plus 800m2 intersection
 8.71 - 8.78 - Reconstruct Floodway with Cement, Two Coat Seal
 Total Area - 1000m2
 6.38 - 6.43 - Reconstruct Rail Line and seal to 8m
 Total Area - 800m2
 2.54 - 3.68 - Widen to 10m Pavement, Two Coat Seal
 Total Area - 11400m2
 0.31 - 2.09 - Widen to 10m Pavement, Two Coat Seal and construction of Notting Karlgarin intersection with a asphalt overlay
 Total Area - 17800m2 plus 800m asphalt overlay

 Have allowed 7% contingency factor

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	940	18.00	75.00	16920.00	70500.00
Tandem Water Truck	890	8.00	50.00	7120.00	44500.00
Loader	540	16.00	60.00	8640.00	32400.00
Prime Mover - ST/WT/Float	540	18.00	75.00	9720.00	40500.00
Prime Mover - ST/WT/Float	540	18.00	75.00	9720.00	40500.00
Prime Mover - ST/WT/Float	540	18.00	75.00	9720.00	40500.00
Mtnce Truck	0	5.00	25.00	0.00	0.00
SP Vibrating Roller	500	9.00	40.00	4500.00	20000.00
SP Multi Tyred Roller	500	9.00	40.00	4500.00	20000.00
Tractor Broom	0	0.00	40.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	0	5.00	25.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	4990			70840.00	308900.00

Ward **0**
 Road Name **Kondinin Naremben**
 Road Number **146**
 Section **0.00** to **23.54**

Labour	Wages	\$ 179,520.00	
	Overheads	\$ 179,520.00	
Materials		\$ 1,030,800.00	
Plant Operating Costs		\$ 308,900.00	
TOTAL COSTS		\$ 1,698,740.00	NO DEPRECIATION
Plant Depreciation Costs		\$ 70,840.00	
TOTAL COSTS		\$ 1,769,580.00	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
5440	33.00	100%	179520.00	179520.00	359040.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Kulin Rock Rd** Road No **16** Section from **Various** km to _____

Description of Work **Form and Gravel** Location of Gravel **Unknown** **Funds -RCC**

Machine	Silt Removal		Forming		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					45	40									40
Tandem Water Truck					45	30									30
Loader					30	30									30
Prime Mover - ST/WT/Float					30	30									30
Prime Mover - ST/WT/Float					30	30									30
Prime Mover - ST/WT/Float					30	30									30
Mtnce Truck															0
SP Vibe Roller					15	15									15
Self Propelled Multi Wheel					10	10									10
Tractor Broom															0
Backhoe															0
Crew Cab															0
															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		235		0		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
RCP's				0.00
Cement				0.00
Guide Posts / Signs				0.00
Slabs				0.00
Wet Mix				0.00
Metal				0.00
Primer				0.00
Hot Bitumen				0.00
Fencing				0.00
Contractors				0.00
Gravel Costs	M3	1600	2	3200.00
Gravel Royalties	M3	1600	1.5	2400.00
				0.00
				0.00
Total Costs				5600.00

Number of Days Work **6**

Road becomes very slippery in Parts

Various sections to be done

Total distance 1.5 km

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	40	18.00	75.00	720.00	3000.00
Tandem Water Truck	30	8.00	50.00	240.00	1500.00
Loader	30	16.00	60.00	480.00	1800.00
Prime Mover - ST/WT/Float	30	18.00	75.00	540.00	2250.00
Prime Mover - ST/WT/Float	30	18.00	75.00	540.00	2250.00
Prime Mover - ST/WT/Float	30	18.00	75.00	540.00	2250.00
Mtnce Truck	0	5.00	25.00	0.00	0.00
SP Vibrating Roller	15	9.00	40.00	135.00	600.00
SP Multi Tyred Roller	10	9.00	40.00	90.00	400.00
Tractor Broom	0	0.00	25.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	0	5.00	25.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	215			3285.00	14050.00

Ward **0**

Road Name **Kulin Rock Rd**

Road Number **16**

Section **Various** to **0.00**

Labour	Wages	\$ 7,285.00
	Overheads	\$ 7,285.00
Materials		\$ 5,600.00
Plant Operating Costs		\$ 14,050.00
TOTAL COSTS		\$ 34,220.00
Plant Depreciation Costs		\$ 3,285.00
TOTAL COSTS		\$ 37,505.00

NO DEPRECIATION

WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
235	31.00	100%	7285.00	7285.00	14570.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Lovering** Road No **4** Section from **See Note** km to _____

Description of Work **Reseals, Shoulders and Construction** Location of Gravel **Unknown** Source of Funds **RRG**

Machine	Clearing		Forming		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					200	190	50	40							230
Tandem Water Truck					200	170	40	40							210
Loader					180	165									165
Prime Mover - ST/WT/Float					180	165									165
Prime Mover - ST/WT/Float					180	165									165
Prime Mover - ST/WT/Float					180	165									165
Mtnce Truck															0
SP Vibe Roller					100	100	30	20							120
Self Propelled Multi Wheel					100	100	30	20							120
Tractor Broom															0
Backhoe															0
Crew Cab					40	40									40
															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		1360		150		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
Camping Days x 5	Day	200	25	5000.00
Cement Stab				0.00
Guide Posts / Signs				0.00
Wet Mixing		50000	1.3	65000.00
Kerbs				0.00
Metal	10mm	500	70	35000.00
Emulsion				0.00
Spray and Cover		35000	3.5	122500.00
Traffic Management	Days	43	1800	77400.00
Contract Truck		180	150	27000.00
Gravel Costs		10000	3	30000.00
Gravel Royalties		10000	1.5	15000.00
				0.00
				0.00
Total Costs				376900.00

Number of Days Work	30
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Widen Shoulders to 10m and a depth of 100mm - Gravel Required = 3500m3
 Overlay existing pavement @100mm - Gravel Required - 6500m3
 Seal 10mm @ 7m first Coat

No Clearing required

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	230	18.00	45.00	4140.00	10350.00
Tandem Water Truck	210	0.00	44.60	0.00	9366.00
Loader	165	16.00	40.00	2640.00	6600.00
Prime Mover - ST/WT/Float	180	0.00	73.00	0.00	13140.00
Prime Mover - ST/WT/Float	165	0.00	73.00	0.00	12045.00
Prime Mover - ST/WT/Float	165	0.00	73.00	0.00	12045.00
Mtnce Truck	0	5.00	15.00	0.00	0.00
SP Vibrating Roller	120	9.00	27.18	1080.00	3261.60
SP Multi Tyred Roller	120	9.00	27.18	1080.00	3261.60
Tractor Broom	0	0.00	25.00	0.00	0.00
Backhoe	0	9.00	30.00	0.00	0.00
Crew Cab	40	5.00	18.77	200.00	750.80
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	1395			9140.00	70820.00

Ward _____ 0
 Road Name **Lovering**
 Road Number **4**
 Section **See Note** to _____ 0.00

Labour	Wages	\$ 49,830.00	
	Overheads	\$ 49,830.00	
Materials		\$ 376,900.00	
Plant Operating Costs		\$ 70,820.00	
TOTAL COSTS		\$ 547,380.00	NO DEPRECIATION
Plant Depreciation Costs		\$ 9,140.00	
TOTAL COSTS		\$ 556,520.00	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
1510	33.00	100%	49830.00	49830.00	99660.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **North Lake Grace - Karlgarin** Road No **147** Section from **4.21 km** to **5.99**
6.38 **7.48**

Description of Work **Overlay Reconstruct and seal to 7m** Location of Gravel **Fotheringham** Source of Funds **R2R**

Machine	Clearing		Forming		Gravelling		Wet Mixing		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					110	100	40	40							140
Tandem Water Truck					110	90	40	40							130
Loader					90	80									80
Prime Mover - ST/WT/Float					90	80									80
Prime Mover - ST/WT/Float					90	80									80
Prime Mover - ST/WT/Float					90	80									80
Mtnce Truck					20	20									20
SP Vibe Roller					50	50	40	40							90
Self Propelled Multi Wheel					40	40	40	40							80
Tractor Broom															0
Backhoe															0
Crew Cab					30	30									30
															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		720		160		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
RCP's	300	12	400	4800.00
Headwalls	300	2	1500	3000.00
Guide Posts / Signs		40	30	1200.00
Hire Broom		20	60	1200.00
Cement Stab	1%	16020	4.2	67284.00
Wet Mix		9900	1.3	12870.00
Metal		300		0.00
Spray and Cover	m2	21000	3	63000.00
Traffic Management				0.00
Jet Paver				0.00
Gravel Costs		3500	3	10500.00
Gravel Royalties		3500	1.5	5250.00
				0.00
				0.00
Total Costs				169104.00

Number of Days Work **19**

Overlay 100mm, Reconstruct and seal to 7m
 Some pavement repairs required
 Put drainage in at floodway

Total Distance -2.9kms

Cement stab section 4.21 - 5.99 (1.78km or 16020m2)

Metal onsite

Road is being used alot from tourists mixed with heavy traffic

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	140	18.00	75.00	2520.00	10500.00
Tandem Water Truck	130	8.00	50.00	1040.00	6500.00
Loader	80	16.00	60.00	1280.00	4800.00
Prime Mover - ST/WT/Float	90	18.00	75.00	1620.00	6750.00
Prime Mover - ST/WT/Float	80	18.00	75.00	1440.00	6000.00
Prime Mover - ST/WT/Float	80	18.00	75.00	1440.00	6000.00
Mtnce Truck	20	5.00	25.00	100.00	500.00
SP Vibrating Roller	90	9.00	40.00	810.00	3600.00
SP Multi Tyred Roller	80	9.00	40.00	720.00	3200.00
Tractor Broom	0	0.00	40.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	30	5.00	25.00	150.00	750.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	820			11120.00	48600.00

Ward **0**
 Road Name **North Lake Grace Karlgarin (Pederah)**
 Road Number **147**
 Section **4.21** to **5.99**
6.38 **7.48**

Labour	Wages	\$ 29,040.00
	Overheads	\$ 29,040.00
Materials		\$ 169,104.00
Plant Operating Costs		\$ 48,600.00
TOTAL COSTS		\$ 275,784.00
Plant Depreciation Costs		\$ 11,120.00
TOTAL COSTS		\$ 286,904.00

NO DEPRECIATION
 WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
880	33.00	100%	29040.00	29040.00	58080.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Notting Karlgarin Rd** Road No **6** Section from **2.85** km to **4.41**

Description of Work **Form and Gravel** Location of Gravel **Wilkins Rd** RCC

Machine	Silt Removal		Forming		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					60	55									55
Tandem Water Truck					60	50									50
Loader					40	40									40
Prime Mover - ST/WT/Float					40	40									40
Prime Mover - ST/WT/Float					40	40									40
Prime Mover - ST/WT/Float					40	40									40
Mince Truck															0
SP Vibe Roller					30	25									25
Self Propelled Multi Wheel					20	15									15
Tractor Broom															0
Backhoe															0
Crew Cab															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		330		0		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
RCP's				0.00
Cement				0.00
Guide Posts / Signs				0.00
Slabs				0.00
Wet Mix				0.00
Metal				0.00
Primer				0.00
Hot Bitumen				0.00
Fencing				0.00
Contractors				0.00
Gravel Costs	M3	1900	2	3800.00
Gravel Royalties	M3			0.00
				0.00
				0.00
Total Costs				3800.00

Number of Days Work	8
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This Section corrugates quite badly

Distance 1.6km

Other areas on this road also require some works, maybe able to do these under The same banner

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	55	18.00	75.00	990.00	4125.00
Tandem Water Truck	50	8.00	50.00	400.00	2500.00
Loader	40	16.00	60.00	640.00	2400.00
Prime Mover - ST/WT/Float	40	18.00	75.00	720.00	3000.00
Prime Mover - ST/WT/Float	40	18.00	75.00	720.00	3000.00
Prime Mover - ST/WT/Float	40	18.00	75.00	720.00	3000.00
Mince Truck	0	5.00	25.00	0.00	0.00
SP Vibrating Roller	25	9.00	40.00	225.00	1000.00
SP Multi Tyred Roller	15	9.00	40.00	135.00	600.00
Tractor Broom	0	0.00	40.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	0	5.00	25.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	305			4550.00	19625.00

Ward 0
 Road Name Notting Karlgarin Rd
 Road Number 6
 Section 2.85 to 4.41

Labour	Wages	\$ 10,890.00	
	Overheads	\$ 10,890.00	
Materials		\$ 3,800.00	
Plant Operating Costs		\$ 19,625.00	
TOTAL COSTS		\$ 45,205.00	NO DEPRECIATION
Plant Depreciation Costs		\$ 4,550.00	
TOTAL COSTS		\$ 49,755.00	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
330	33.00	100%	10890.00	10890.00	21780.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Reservoir East** Road No **45** Section from **0.00** km to **1.30**

Description of Work **Form and Gravel** Location of Gravel **Wilkins** RCC

Machine	Silt Removal		Forming		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					60	55									55
Tandem Water Truck					50	50									50
Loader					40	40									40
Prime Mover - ST/WT/Float					40	40									40
Prime Mover - ST/WT/Float					40	40									40
Prime Mover - ST/WT/Float					40	40									40
Mtnce Truck															0
SP Vibe Roller					30	30									30
Self Propelled Multi Wheel					20	20									20
Tractor Broom															0
Backhoe															0
Crew Cab					10	5									5
															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		330		0		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
RCP's				0.00
Cement				0.00
Guide Posts / Signs				0.00
Slabs				0.00
Wet Mix				0.00
Metal				0.00
Primer				0.00
Hot Bitumen				0.00
Fencing				0.00
Contractors				0.00
Gravel Costs	M3	1500	2	3000.00
Gravel Royalties	M3			0.00
				0.00
				0.00
Total Costs				3000.00

Number of Days Work	6
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Gravel resheet, this area is quiet slippery when wet

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	55	18.00	75.00	990.00	4125.00
Tandem Water Truck	50	8.00	50.00	400.00	2500.00
Loader	40	16.00	60.00	640.00	2400.00
Prime Mover - ST/WT/Float	40	18.00	75.00	720.00	3000.00
Prime Mover - ST/WT/Float	40	18.00	75.00	720.00	3000.00
Prime Mover - ST/WT/Float	40	18.00	75.00	720.00	3000.00
Mtnce Truck	0	5.00	25.00	0.00	0.00
SP Vibrating Roller	30	9.00	40.00	270.00	1200.00
SP Multi Tyred Roller	20	9.00	40.00	180.00	800.00
Tractor Broom	0	0.00	40.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	5	5.00	25.00	25.00	125.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	320			4665.00	20150.00

Ward 0
 Road Name Reservoir East
 Road Number 45
 Section 0.00 to 1.30

Labour	Wages	\$ 10,230.00	
	Overheads	\$ 10,230.00	
Materials		\$ 3,000.00	
Plant Operating Costs		\$ 20,150.00	
TOTAL COSTS		\$ 43,610.00	NO DEPRECIATION
Plant Depreciation Costs		\$ 4,665.00	
TOTAL COSTS		\$ 48,275.00	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
330	31.00	100%	10230.00	10230.00	20460.00

Shire of Kondinin - Works Estimate Sheet

GL No: _____ Road Name **Sloan** Road No **12** Section from **6.77** km to **8.41**

Description of Work **Gravel Sheeting** Location of Gravel **Wilkins Rd** Funds -RCC

Machine	Clearing		Forming shoulders		Gravelling		Water Binding		Prime		Seal		Reseal		Total Machine Hours
	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	Labour	Machine	
Grader					70	65									65
Tandem Water Truck					60	55									55
Loader					50	45									45
Prime Mover - ST/WT/Float					50	45									45
Prime Mover - ST/WT/Float					50	45									45
Prime Mover - ST/WT/Float					50	45									45
Mince Truck															0
SP Vibe Roller					40	40									40
Self Propelled Multi Wheel					20	20									20
Tractor Broom															0
Backhoe															0
Crew Cab					30	15									15
															0
															0
Supervision / Admin															0
Total Labour Hours	0		0		420		0		0		0		0		0

Materials	Size	Quantity	Rate/Cost	Costs (\$)
RCP's	375	15	300	4500.00
Cement				0.00
Guide Posts / Signs				0.00
Slabs				0.00
Wet Mix				0.00
Metal				0.00
Primer				0.00
Hot Bitumen				0.00
Fencing				0.00
Contractors				0.00
Gravel Costs	M3	2500	2	5000.00
Gravel Royalties	M3	2500		0.00
				0.00
				0.00
Total Costs				9500.00

Number of Days Work	9
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Section from the Drive up to Yerrakine Rock to Water Corp is very slippery, it is back to clay
 Distance 1.7km
 Look at the possibility of putting drainage in on slew
 Construct levies

 Drainage and headwalls by Contractor

Machine	Hours	Plant Depreciation Rates	Plant Operation Rates	Plant Depreciation Costs (\$)	Plant Operation Costs (\$)
Grader	65	18.00	75.00	1170.00	4875.00
Tandem Water Truck	55	8.00	50.00	440.00	2750.00
Loader	45	16.00	60.00	720.00	2700.00
Prime Mover - ST/WT/Float	45	18.00	75.00	810.00	3375.00
Prime Mover - ST/WT/Float	45	18.00	75.00	810.00	3375.00
Prime Mover - ST/WT/Float	45	18.00	75.00	810.00	3375.00
Mince Truck	0	5.00	25.00	0.00	0.00
SP Vibrating Roller	40	9.00	40.00	360.00	1600.00
SP Multi Tyred Roller	20	9.00	40.00	180.00	800.00
Tractor Broom	0	0.00	40.00	0.00	0.00
Backhoe	0	9.00	50.00	0.00	0.00
Crew Cab	15	5.00	25.00	75.00	375.00
	0	0.00	0.00	0.00	0.00
	0	0.00	0.00	0.00	0.00
Total Plant Costs	375			5375.00	23225.00

Ward _____ 0
 Road Name **Sloan**
 Road Number **12**
 Section **6.77** to **8.41**

Labour	Wages	\$ 13,860.00	
	Overheads	\$ 13,860.00	
Materials		\$ 9,500.00	
Plant Operating Costs		\$ 23,225.00	
TOTAL COSTS		\$ 60,445.00	NO DEPRECIATION
Plant Depreciation Costs		\$ 5,375.00	
TOTAL COSTS		\$ 65,820.00	WITH DEPRECIATION

Labour Hours	Labour Rate	Overheads Percentage	Labor Cost (\$)	Overheads Cost (\$)	Total Labour Cost (\$)
420	33.00	100%	13860.00	13860.00	27720.00

Shire of Kondinin
Plant & Equipment Replacement Schedule

Rego No	Description	Changeover (Year)	Est'd Trade-in Value	Replacement Cost	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
0 KN	Toyota - Prado	1 year	60,000	70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 0	Toyota - Prado	1 year	60,000	70,000			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 04	Subaru - Outlander	1 year	25,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 49	Toyota Hilux (All Purpose)	3 years	15,000	35,000	10,000	10,000				15,000					
KN 52	Subaru Forester	1 year	25,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
KN 54	Subaru - Outlander	2 years	20,000	35,000	15,000			10,000	10,000		15,000		15,000		15,000
KN 51	Toyota Hilux (Depot)	3 years	10,000	30,000	20,000					20,000	20,000			20,000	20,000
KN 55	Toyota Hilux (Grader)	3 years	10,000	30,000		20,000				20,000		20,000			
KN 56	Toyota Hilux (Gardners)	3 years	10,000	30,000	20,000					20,000	20,000			20,000	20,000
KN 58	Prime Mover	5 years	60,000	300,000			240,000								
KN 62	Prime Mover	5 years	60,000	300,000			240,000								
KN 77	Prime Mover	5 years	60,000	300,000			240,000								
KN 61	Toyota Hilux(Grader Hyden)	5 years	10,000	30,000		20,000			20,000			20,000			
KN 57	Isuzu - Tray Top - Mtce Truck	5 years	15,000	120,000				110,000							
KN 60	Mitsubishi - Tray Top - Dual Cab	7-10 years	8,000	70,000				62,000		62,000					
KN 89	Mitsubishi - Tray Top - Dual Cab	7-10 years	30,000	70,000		35,000					40,000				
KN 63	Isuzu - Tray Top (Hyden Gardener)	5 years	35,000	90,000					50,000			50,000			
KN 73	Isuzu - Tray Top (8 Ton Truck)	7-8 years	20,000	110,000					90,000					90,000	
KN 64	John Deere 670G - Grader	7-8 years	150,000	350,000				200,000							
KN 65	John Deere 6720G - Grader	7-8 years	150,000	350,000								200,000			
KN 66	John Deere 670G - Grader	7-8 years	110,000	350,000	240,000								200,000		240,000
KN 81	Caterpillar 12m - Grader	7-8 years	180,000	380,000								200,000			
KN 67	Volvo L90F - Loader	6-7years	110,000	335,000		225,000					225,000				
KN 68	SDLG - Loader	10 years	35,000	150,000										115,000	
KN 69	Massey Ferguson-Tractor	10 years	20,000	60,000									40,000		
KN 70	Case - Tractor	10 years	10,000	60,000					50,000						
KN3031	Toro - Ride on Mower	3 years	3,000	35,000			32,000			17,000			17,000		
KN72	Bomag - Road Roller	10 years	30,000	130,000						100,000					
KN78	Dynapac - Vibe Road Roller	7 years	40,000	150,000					110,000						
KN 115	Toro - Reel Mower (Sold)	10 years	N/A	N/A											
KN 215	Toro - Ride on Mower	3 years	5,000	40,000						35,000					
KN123	JCB Backhoe	7 years	40,000	125,000						85,000					
KN 2106	Side Tipper	10years	30,000	100,000										70,000	
KN 2418	Side Tipper	10 years	20,000	100,000	80,000										80,000
KN 2111	Side Tipper	10 years	25,000	100,000				75,000							
KN 2107	Semi Water Trailer	10 years	10,000	145,000					120,000						
KN 2108	Float	10 years	10,000	145,000					120,000						
	Plant Trailer (Proposed)	10 years		25,000	25,000										25,000
	Road sweeper (Second Hand)	5 years	35,000	170,000	30,000										30,000
KN 79	Toyota - Community Bus	?????													
KN 59	Water Truck	7 years	40,000	110,000		45,000				70,000					
2017HY	Toyota - Community Bus	10 years	40,000	120,000										60,000	
	Total				470,000	385,000	792,000	497,000	610,000	484,000	360,000	530,000	312,000	415,000	470,000