



ROAD PROGRAM COSTING 2017/18 ANNUAL BUDGET

SHIRE OF KENT
Supporting Information for the Annual Budget
Year Ended 30 June 2018

ROAD PROGRAM 2017/18	WAGES	PWO	POC	DEP	MATERIALS	CONTRACTS	TOTAL
REGIONAL ROAD GROUP							
North Needilup Road KE2 (RG017)	15,000	13,750	40,800	6,400	1,540	13,910	91,400
Newdegate - Pingrup Widening (RG002)	30,000	27,500	81,600	16,000	5,900	35,000	196,000
Dumbleyung Reseal (RG001)	7,500	6,875	20,400	9,000	84,150	13,075	141,000
TOTAL REGIONAL ROAD GROUP	52,500	48,125	142,800	31,400	91,590	61,985	428,400
ROADS TO RECOVERY							
Rabbit Proof Fence (RR022)	135,000	123,750	367,200	62,000	4,401	-	692,351
Kukerin Reseal (RR005)	1,500	1,375	4,080	2,500	12,912	4,133	26,500
TOTAL ROADS TO RECOVERY	136,500	125,125	371,280	64,500	17,313	4,133	718,851
BLACK SPOT							
Newdegate Pingrup/Rock Dam Seal (BS002C)	1,500	1,375	4,080	2,500	16,200	-	25,655
Dumbleyung S Bend Widening Seal (BS001A)	1,500	1,375	4,080	2,500	16,200	-	25,655
Dumbleyung Crest Widening (BS001B)	6,000	5,500	16,320	3,400	14,940	2,240	48,400
Dumbleyung Bend Widening (BS001C)	12,000	11,000	32,460	6,200	24,440	10,100	96,200
TOTAL BLACK SPOT FUNDED	21,000	19,250	56,940	14,600	71,780	12,340	195,910
OWN SOURCE							
Shire Feeder Roads							
Warren Road	-	-	-	-	-	-	-
Manual Road	-	-	-	-	-	-	-
Nyabing South Road	-	-	-	-	-	-	-
Dualling Road	-	-	-	-	-	-	-
Peterson Road	-	-	-	-	-	-	-
North Kuringup Road	-	-	-	-	-	-	-
Ryan Road	-	-	-	-	-	-	-
East Road	-	-	-	-	-	-	-
Paterson Road	-	-	-	-	-	-	-
Other Roads	-	-	-	-	-	-	-
TOTAL OWN SOURCE	-	-	-	-	-	-	-
Other Roads							
Coates Close	-	-	-	-	-	-	-
Bin Road Reseal	-	-	-	-	-	-	-
Newdegate Pingrup East Reseal	-	-	-	-	-	-	-
Newdegate Pingrup Ryan Reseal	-	-	-	-	-	-	-
Dumbleyung Road Reseal	-	-	-	-	-	-	-
Bitumen Repairs	9,000	8,250	24,480	6,700	30,000	30,000	108,430
Newdegate Pingrup Crest Reseal	-	-	-	-	-	-	-
TOTAL OTHER PROJECTS	9,000	8,250	24,480	6,700	30,000	30,000	108,430
TOTAL ROADS PROGRAM	219,000	200,750	595,500	117,200	210,683	108,458	1,451,591



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SHIRE OF KENT
Supporting Information for the Annual Budget
Year Ended 30 June 2018

FUNDING ROAD PROGRAM 2017/18	Total Project Cost	Regional Road Group	Roads To Recovery	State Blackspot Funding	Own Source Funding	Other Funding Sources	TOTAL
REGIONAL ROAD GROUP							
North Needilup Road (KE2)	91,400	55,667			35,733		91,400
Newdegate - Pingrup Widening	196,000	120,000			76,000		196,000
Dumbleyung Reseal (RG001)	141,000	94,000			47,000		141,000
	-	-			-		-
TITAL REGIONAL ROAD GROUP	428,400	269,667			158,733		428,400
ROADS TO RECOVERY							
Kukerin Road - Reseal	26,500		24,000		2,500		26,500
Rabbit Proof Fence	692,351		630,351		62,000		692,351
TOTAL ROADS TO RECOVERY	718,851		654,351		64,500		718,851
BLACK SPOT							
Newdegate Pingrup Road/Rock Dam	25,655			15,436	10,219		25,655
Dumbleyung S Bend Widening	25,655			14,436	11,219		25,655
Dumbleyung Crest Widening (BS001B)	48,400			30,000	18,400		48,400
Dumbleyung Bend Widening (BS001C)	96,200			60,000	36,200		96,200
TOTAL BLACK SPOT FUNDED	195,910			119,872	76,038		195,910
OWN SOURCE							
Shire Feeder Roads							
Warren Road	-				-		-
Manual Road	-				-		-
Nyabing South Road	-				-		-
Dualling Road	-				-		-
Peterson Road	-				-		-
Rasmussen Road	-				-		-
North Kuringup Road	-				-		-
Ryan Road	-				-		-
East Road	-				-		-
Paterson Road	-				-		-
Other Roads	-				-		-
TOTAL OWN SOURCE	-				-		-
Other Roads							
Newdegate Pingrup East Reseal	-				-		-
Newdegate Pingrup Ryan Reseal	-				-		-
Newdegate Pingrup Crest Road Reseal	-				-		-
Kukerin Road Reseal	-				-		-
Dumbleyung Road Reseal	-				-		-
Bitumen Repairs	108,430	-	-	6,700	108,430	-	108,430
Newdegate Pingrup Road Reseal	-				-		-
TOTAL OTHER PROJECTS	108,430	-	-	6,700	108,430	-	108,430
TOTAL ROADS PROGRAM	1,451,591	269,667	654,351	126,572	407,701	-	1,451,591