

# Works Advisory Committee

## MINUTES

Section 5.8 of the *Local Government Act 1995*

### Thursday 16 May 2019

#### Committee Brief:

To provide guidance and assistance to the Local Government on matters relating to maintaining and developing transport and other infrastructure assets of the Shire in ways that are socially, financially and environmentally responsible.

#### Members as per Council Resolution No. 174/10/17 & 34/02/18

- Councillor Greenway, Council Member
- Councillor Chitty, Council Member
- Councillor Twine, Council Member
- Mr G Forsyth, Community Member
- A Carling, Community Member;
- J Robertson, Community Member;
- Chief Executive Officer and/or his nominated representative.
- Councillor Rayner, Council Deputy Member
- Councillor Dow, Council Deputy Member

## Preface

When the CEO approves these Minutes for distribution they are in essence "Unconfirmed" until the following Works Advisory Committee Meeting, where the Minutes will be confirmed subject to any amendments made by the members of the Committee.

The "Confirmed" Minutes are then signed off by the Presiding Person.

Attachments that formed part of the Agenda, in addition to those tabled at the Meeting are incorporated into a separate attachment to these Minutes.

## Unconfirmed Minutes

These minutes were approved for distribution on 22 May 2019



Stan Scott  
CHIEF EXECUTIVE OFFICER

## Confirmed Minutes

These minutes were confirmed at a meeting held on .....

Signed: .....

*Note: The Presiding Member at the meeting at which the minutes were confirmed is the person who signs above.*

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NO ATTACHMENTS

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# Shire of Toodyay

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WORKS ADVISORY COMMITTEE MEETING – 16 MAY 2019

## MINUTES

### 1. DECLARATION OF OPENING / ANNOUNCEMENT OF VISITORS

The Chairperson declared the meeting open at 4.03 pm.

### 2. RECORDS OF ATTENDANCE / APOLOGIES

#### 2.1 Record of Attendance

##### Members

Cr T Chitty	Council Member/Chairperson
Cr E Twine	Council Member
Cr P. Greenway	Council Member
Cr B. Rayner	Council member
Mr Scott Patterson	Manager Works & Services

##### Staff

Mrs E Francis	Works & Services Administration Officer
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##### Visitors

Julie Robertson	Committee Member
Gary Forsyth	Committee Member
Andrea Carling	Committee Member
Bob Neville	Toodyay Road Wise Committee Member

#### 2.2 Apologies

Nil.

### 3. DISCLOSURE OF INTERESTS

The Chairperson advised no disclosures of interest in the form of a written notice had been received prior to the commencement of the meeting.

### 4. TOODYAY ROAD WISE

Bob Neville provided the Works Committee with an update.

### 5. CONFIRMATION OF MINUTES

#### 5.1 Works Advisory Committee Meeting held on 17 January 2019

##### OFFICER'S RECOMMENDATION/MOTION

**MOVED** Gary Forsyth

**Seconded** Cr Rayner

That the Unconfirmed Minutes of the Works Advisory Committee Meeting held on 17 January 2019 be confirmed.

**MOTION CARRIED**

**5.2 Matters arising from previous minutes**

Nil.

**5.3 Review of the WAC Status Report**

The Committee discussed the items on the Status Report and any updates or progress associated.

**6. BUSINESS LEFT OVER FROM PREVIOUS MEETING (if adjourned)**

Nil.

**7. REPORTS OF OFFICERS**

**7.1 General Report**

MWS provided an overview of the current Works and Services program & Financial Report which included updates/incite on the following:

- Toodyay Bindi Bindi Bridge
- Duke Street Pedestrian Bridge
- New IT Software capabilities in terms of Financial Reporting
- Church Gully road gutters eroding now included in works program
- Toodyay Street design – surveyed and doing in house in next year's budget. Road and footpath.
- 3 sections of Julimar nearly complete – waiting for Mainroads to line mark.
- Donegan View sealing and drainage commenced/Marri
- Bejoording/Sheen road finished.
- River Road last job for 2018-2019 program
- Waste Transfer Area's new handling of Cardboard.

**8. REPORTS OF COMMITTEE MEMBERS**

**8.1.** Alan Twine Road needs addressing as parts of the seal requires patching.

**8.2** Is there any signage included in the Toodyay Information Bay regarding locations for caravans to identify specific parking locations within the town site

**8.3** Discussed Temporary fix to Communicate to Caravans/Tourists where they can park in town on the website.

**9. NEW BUSINESS OF AN URGENT NATURE**

Nil.

**10. NEXT MEETING**

The next meeting is scheduled for 18 July 2019, commencing at 4.00pm.

**11. CLOSURE OF MEETING**

The Chairperson declared the meeting closed at 5.13pm.

# Attachments to Minutes

Works Advisory Committee

Thursday 16 May 2019

## CONFIRMATION OF MINUTES

4.3 Updated WAC Status Report	1
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## REPORTS OF OFFICERS

6.1 General Report	3
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# STATUS REPORT Works Advisory Committee

Including Recommendations made to Council, Action List and Completed items

<b>Action List</b>					
<b>Meeting Date</b>	<b>Item</b>	<b>Title/Description of Item</b>	<b>Resp. Officer</b>	<b>Proposed / Notes / Actions to be taken</b>	<b>Deadline</b>
19/07/2018	4.2.3	Red Phone Box	MPD	Phone Box Progress – Shire own two Phone boxes for upgrading purposes. Discussion with Telstra regarding separating the Telstra asset from the phone box.	ONGOING
19/07/2018	4.2.2	Reporting an issue App	MWS	Other Councils are using apps that allow people to take a photo using their phone and directly report the issue through the app with the included photo. SOT undergoing ICT review.	ON HOLD
18/10/2018	4.1.2	West Toodyay Road	MWS	Investigate Temporary Pedestrian Signage	ONGOING
18/10/2018	4.1.2	West Toodyay Road	MWS	Investigation to be undertaken regarding West Toodyay Road Design.	ONGOING
18/10/2018	7.1.2	Toodyay Town site Parking Plan	MWS	Review to be conducted regarding Toodyay Town site Parking Plan	ONGOING
18/10/2018	7.1.2	Toodyay Town site Temporary Parking Signage	MWS	Separate to Review, suggestion of Temporary signage each end of the Town site of Caravan/Buses. Check Town Information Bay, Visitors Centre website if any information exists regarding parking for Caravan/Bus Parking	ONGOING
16/05/2019	8.1	Alan Twine Road	MWS	The seal on the road needs addressing as parts of the road requires patching or resealing	18/07/2019
16/05/2019	8.3	Temporary fix for Caravans	MWS	MWS to follow up providing information regarding where Caravans can park on the website.	18/07/2019



# STATUS REPORT Works Advisory Committee

Including Recommendations made to Council, Action List and Completed items

<b>Recommendations made to Council</b>					
Meeting Date	Item	Title/Description of Item	Resp. Officer	Proposed / Notes / Actions to be taken	Deadline

<b>COMPLETED RECOMMENDATIONS THAT HAVE GONE TO COUNCIL (and ACTIONS Completed)</b>					
Meeting Date	Item	Title/Description of Item	Resp. Officer	Status / Action / Notes	RESOLUTION NO.

**Shire of Toodyay**  
**July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
<b>Administration</b>										
H001	10422100	Administration/Council Chambers	10,530	12,916	0	0	12,929	36,374	12,024	303%
R001	10422100	Administration Office Gardens	5,297	6,515	919	708	1,083	14,522	19,032	76%
U001	10422100	Administration & Council Chambers Cleaning	7,596	0	0	0	21,989	29,585	48,200	61%
		Insurance, Utilities & Misc								0%
		<b>Administration Subtotal</b>	<b>23,423</b>	<b>19,431</b>	<b>919</b>	<b>708</b>	<b>36,001</b>	<b>80,481</b>	<b>79,256</b>	<b>102%</b>

**Law, Order & Public Safety**

	10512010	Mitigation Works - Fire	0	0	0	0	0	0	20,000	0%
	10512090	Firebreak Inspections	0	0	0	0	0	0	5,000	0%
	10512100	Fire Advertising & Signs	0	0	0	0	0	0	6,000	0%
Various FW*	10512150	Fire Fighting - Shire Resources	735	916	326	187	4,805	6,970	30,000	23%
H003	10512230	Coondle Fire Shed	0	0	0	0	315	315	1,962	16%
H004	10512230	Julimar Fire Shed	174	209	0	0	891	1,274	1,962	65%
H005	10512230	Bejoording Fire Shed	0	0	0	0	455	455	1,962	23%
H064	10512230	Morqangup Fire Shed	0	0	0	0	1,186	1,186	1,964	60%
H006	10522080	Dog Pound - Buildings	434	538	0	0	700	1,671	3,035	55%
U006	10522080	Dog Pound - Operations	0	0	0	0	778	778	1,314	59%
		<b>Law, Order &amp; Public Safety Subtotal</b>	<b>1,343</b>	<b>1,663</b>	<b>326</b>	<b>187</b>	<b>9,130</b>	<b>12,650</b>	<b>73,199</b>	<b>17%</b>

**Health**

H007	10772010	Alma Beard Medical Centre - Budget	576	693	14	12	2,987	4,282	10,075	42%
R007	10772010	Alma Beard Medical Centre - Gardens	2,713	3,307	430	316	83	6,849	8,323	82%
U007	10772010	Alma Beard Medical Centre - Operations	0	0	0	0	11,086	11,086	15,807	70%
		<b>Health Subtotal</b>	<b>3,289</b>	<b>4,000</b>	<b>444</b>	<b>328</b>	<b>14,155</b>	<b>22,217</b>	<b>34,205</b>	<b>65%</b>

**Buildings**

H009	10912010	Shire Duplex	377	61	0	0	-1,685	-1,247	5,840	-21%
H011	10922030	Butterley Cottages	227	232	0	0	1,560	2,019	1,500	135%
R095	10912010	Clinton Street Duplex - Gardens	263	317	23	0	42	645	1,384	47%
U009	10912010	Shire Duplex - Operations	0	0	0	0	4,483	4,483	4,233	106%
U011	10922030	Butterley Cottages - Operations	0	0	0	0	859	859	850	101%
		<b>Buildings Subtotal</b>	<b>867</b>	<b>610</b>	<b>23</b>	<b>0</b>	<b>5,258</b>	<b>6,758</b>	<b>13,807</b>	<b>49%</b>

**Community Amenities**

H012	11012010	Waste Transfer Station	98	122	0	0	1,741	1,960	4,332	45%
H013	11072010	Toodyay Cemetery Structures	33	41	0	0	530	604	998	60%
H014	11072020	Federation Square	0	0	0	0	0	0	1,970	0%
H016	11072050	Street Furniture	272	331	0	0	582	1,185	990	120%

**Shire of Toodyay**  
**July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
H017	11072050	Phone Box	203	244	0	0	784	1,232	1,027	120%
H018	11072060	ANZAC Reserve & War Memorial	98	122	0	0	273	492	1,518	32%
K102	11022070	Litter Collection	0	0	0	0	0	0	4,972	0%
N013	11072010	Cemetery - Grave, Excavation & Backfill	0	0	0	0	0	0	9,883	0%
R012	11012010	Waste Transfer Station Gardens	349	421	147	108	14,152	15,177	20,625	74%
R013	11072010	Toodyay Town Cemetery Gardens	8,218	9,955	1,857	1,575	176	21,780	27,652	79%
R014	11072020	Federation Square Gardens	2,208	2,696	215	77	28	5,223	9,598	54%
R015	11072040	Toodyay Railway Station Gardens	4,427	5,422	772	634	599	11,854	11,412	104%
R018	11072060	ANZAC Reserve & War Memorial Gardens	11,050	13,520	1,283	837	3,014	29,703	29,414	101%
R078	11072040	Railway Reserve Gardens (Toodyay Townsite)	887	1,107	171	141	0	2,306	5,684	41%
R079	11072010	Nardie & Jimperding Cemetery Gardens	0	0	0	0	0	0	2,997	0%
U012	11012010	Waste Transfer Station - Operations	0	0	0	0	2,103	2,103	4,958	42%
U013	11072010	Toodyay Town Cemetery Operations	0	0	0	0	5,102	5,102	6,123	83%
U014	11072020	Federation Square - Operations	0	0	0	0	209	209	248	84%
U015	11072040	Toodyay Railway Station - Operations	0	0	0	0	2,973	2,973	4,252	70%
U016	11072050	Street Furniture - Operations	0	0	0	0	7	7	81	9%
U018	11072060	ANZAC Reserve & War Memorial - Operations	0	0	0	0	2,244	2,244	6,068	37%
		<b>Community Amenities Subtotal</b>	<b>27,843</b>	<b>33,980</b>	<b>4,444</b>	<b>3,371</b>	<b>34,515</b>	<b>104,154</b>	<b>154,802</b>	<b>67%</b>

**Recreation & Culture**

H022	11132010	Showground Pavilion	887	1,092	0	0	5,466	7,444	15,003	50%
H023	11132010	Showground Grandstand	906	1,118	0	0	2,709	4,733	3,830	124%
H024	11132010	Showground Wool & Sheep Shed	29	35	0	0	513	577	1,408	41%
H025	11132010	Showground Poultry Shed	182	221	56	58	1,264	1,782	639	279%
H026	11132010	Lee Steere Pavilion	404	491	0	0	2,545	3,440	5,546	62%
H027	11132010	Youth Hall	2,587	561	0	0	4,376	7,524	6,200	121%
H028	11132010	Oval Toilets & Bar	228	284	0	0	4,542	5,054	1,976	256%
H029	11132010	Showgrounds Storage Shed	81	102	0	0	348	531	0	0%
R022	11132010	Showground Oval	14,198	17,372	3,541	3,131	7,224	45,466	59,223	77%
R023	11132010	Showground Top Lawn Area	2,814	3,454	564	530	1,159	8,520	9,137	93%
R024	11132010	Showground Hockey Oval	3,973	4,882	1,198	1,146	2,661	13,860	10,258	135%
R025	11132010	Showgrounds Other	3,179	3,887	508	257	1,886	9,717	7,145	136%
U022	11132010	Showground Pavilion - Operations	0	0	0	0	22,913	22,913	32,510	70%
		<b>Showground Subtotal</b>	<b>29,469</b>	<b>33,498</b>	<b>5,867</b>	<b>5,123</b>	<b>57,606</b>	<b>131,561</b>	<b>152,875</b>	<b>86%</b>

H019	11112010	Memorial Hall	741	917	0	0	6,851	8,509	10,004	85%
H020	11112020	Morangup Community Centre	1,020	1,232	0	0	4,759	7,010	6,956	101%
H021	11112030	Toodyay Community Centre	977	1,202	0	0	3,972	6,151	18,115	34%
H057	11132140	Toodyay Club	314	377	146	129	2,128	3,094	2,250	138%

**Shire of Toodyay**  
**July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
H058	11132140	Toodyay Golf Club	0	0	0	0	1,162	1,162	1,150	101%
H060	11132140	Toodyay Tennis Club	0	0	0	0	0	0	997	0%
H086	11132140	Multi Purpose Courts	660	818	29	21	553	2,081	1,000	208%
R020	11112020	Morangup Community Centre - Gardens	157	189	29	21	0	396	1,812	22%
R021	11112030	Toodyay Community Centre Gardens	4,060	4,978	419	190	2,284	11,931	9,396	127%
U019	11112010	Memorial Hall - Operations	8	10	0	0	19,998	20,016	38,803	52%
U020	11112020	Morangup Community Centre - Operations	0	0	0	0	1,438	1,438	1,390	103%
U021	11112030	Toodyay Community Centre - Operations	0	0	0	0	20,311	20,311	31,897	64%
U060	11132140	Toodyay Tennis Club - Operations	0	0	0	0	544	544	550	99%
U086	11132140	Multi Purpose Courts - Operations	0	0	0	0	123	123	200	61%
		<b>Hall &amp; Club Subtotal</b>	<b>7,938</b>	<b>9,723</b>	<b>622</b>	<b>361</b>	<b>64,123</b>	<b>82,767</b>	<b>124,520</b>	<b>66%</b>

H030	11132020	Toodyay Racecourse	0	0	0	0	3,279	3,279	1,070	306%
H031	11132030	Newcastle Park	412	511	0	0	0	923	2,060	45%
H032	11132040	Duke St North Toilets	702	468	0	0	3,098	4,267	6,048	71%
H033	11132040	Toodyay Skate Park	105	128	0	0	397	630	1,298	49%
H035	11132120	Pelham Reserve Toilets	226	282	0	0	165	672	977	69%
H036	11132130	Duidgee Park - Equip Inspect & Repair	330	401	0	0	1,996	2,727	6,284	43%
H037	11132130	Duidgee Park - Public Toilets	349	433	0	0	10,767	11,549	4,502	257%
R031	11132030	Newcastle Park Gardens	6,453	7,888	1,043	863	2,627	18,873	20,269	93%
R034	11132060	Town Maintenance Depot	171	206	13	10	0	399	1,066	37%
R035	11132120	Pelham Reserve Lookout	79	96	15	0	3,000	3,190	6,500	49%
R036	11132130	Duidgee Park - Lawns & Gardens	11,839	14,437	1,862	1,435	9,455	39,028	46,779	83%
R071	11132070	Pioneer Arboretum	2,294	2,759	771	813	0	6,637	10,031	66%
R072	11132080	Old Railway Wagon Reserve (No. 35142)	962	1,169	211	135	1,731	4,208	7,506	56%
R073	11132130	Bolgart Bridge Reserve	3,094	3,763	537	376	2,405	10,175	9,527	107%
R074	11132150	Youth Park	263	323	82	72	0	740	2,125	35%
R075	11132150	Other Lawns, Parks & Gardens	1,169	1,416	241	208	992	4,025	13,471	30%
R076	11132090	Toodyay St Aboriginal Reserve (No. 16599)	574	695	159	152	0	1,580	3,372	47%
R077	11132100	Wilson St Reserve (No. 23126)	82	101	44	41	0	269	1,644	16%
R080	11132150	Drummond Hedge	619	743	112	65	0	1,539	2,497	62%
R083	11132150	Reserve 2876 - Toodyay Road	58	70	0	0	0	128	0	0%
U031	11132030	Newcastle Park - Operations	0	0	0	0	1,210	1,210	154	786%
U032	11132040	Duke St North Toilets - Operations	8	10	0	0	7,338	7,356	10,371	71%
U034	11132060	Parks & Gardens Depot	0	0	0	0	1,053	1,053	1,900	55%
U035	11132120	Pelham Reserve Lookout - Operations	0	0	0	0	7,276	7,276	10,493	69%
U036	11132130	Duidgee Park - Operations	0	0	0	0	6,859	6,859	9,664	71%
U072	11132080	Railway Wagon Reserve. No. 35142	0	0	0	0	152	152	500	30%
Q177	11132560	Duidgee /Stirling Park Upgrade	114	142	0	0	1,449	1,705	68,500	2%

**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
		<b>Parks &amp; Gardens Subtotal</b>	<b>29,790</b>	<b>35,897</b>	<b>5,088</b>	<b>4,169</b>	<b>65,248</b>	<b>138,592</b>	<b>248,608</b>	<b>56%</b>
H038	11152060	Toodyay Library	673	816	0	0	7,061	8,550	13,000	66%
J038	11152500	Library Renovations	0	0	0	0	5,120	5,120	6,000	85%
H039	11162010	Old Gaol Museum	492	610	0	0	4,095	5,197	5,876	88%
H040	11162010	Old Gaol Museum Toilets	0	0	0	0	4,396	4,396	7,780	56%
H041	11162010	Old Gaol Museum Machinery Storage	33	41	0	0	312	385	1,225	31%
H042	11162010	Old Gaol Museum Police Stables	138	168	0	0	874	1,180	5,269	22%
H043	11162010	Curators Workshop	29	35	0	0	0	64	2,985	2%
H044	11162010	Old Gaol Museum Police Lockup	0	0	0	0	0	0	3,024	0%
H045	11162010	Wicklow Shearing Shed	81	97	14	10	868	1,071	2,348	46%
R038	11152060	Toodyay Library Gardens	719	891	91	57	0	1,759	1,878	94%
R039	11162010	Old Gaol Museum Gardens	6,198	7,548	1,194	933	615	16,489	9,577	172%
U038	11152060	Toodyay Library - Operations	0	0	0	0	12,303	12,303	18,115	68%
U039	11162010	Old Gaol Museum - Operations	0	0	0	0	12,374	12,374	12,973	95%
		<b>Museum Subtotal</b>	<b>8,362</b>	<b>10,207</b>	<b>1,299</b>	<b>1,001</b>	<b>48,019</b>	<b>68,887</b>	<b>90,050</b>	<b>76%</b>
H046	11172040	Donegan's Cottage	49	61	0	0	146	255	4,992	5%
H047	11172050	Parkers Cottage	0	0	0	0	726	726	5,001	15%
R046	11172040	Donegan's Cottage Garden	0	0	0	0	0	0	823	0%
R047	11172050	Parkers Cottage - Gardens	0	0	0	0	0	0	709	0%
U046	11172040	Donegan's Cottage - Operations	0	0	0	0	862	862	1,321	65%
U047	11172050	Parkers Cottage - Operations	0	0	0	0	825	825	591	140%
		<b>Other Culture Subtotal</b>	<b>49</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>2,559</b>	<b>2,668</b>	<b>13,437</b>	<b>20%</b>
V101	11172010	Festivals - Other	1,048	1,269	122	94	3,457	5,990	9,500	63%
V102	11172110	Xmas Street Party	0	0	0	0	8,000	8,000	8,500	94%
V103	11172070	Avon & International Food Festival (IFF)	1,915	391	8	0	53,918	56,232	57,966	97%
V104	11172080	Targa West	1,435	1,722	1,358	916	0	5,431	5,431	100%
V107	11172060	Moondyne Festival	0	0	0	0	257	257	1,289	20%
V108	11172100	Toodyay Agricultural Show	1,077	1,292	169	149	4,602	7,289	7,289	100%
V110	11172020	Avon Descent	2,687	3,225	568	488	10,000	16,967	16,400	103%
		<b>Events &amp; Festivals Subtotals</b>	<b>8,162</b>	<b>7,899</b>	<b>2,224</b>	<b>1,648</b>	<b>80,234</b>	<b>100,165</b>	<b>110,374</b>	<b>91%</b>
		<b>Recreation &amp; Culture Subtotal</b>	<b>83,770</b>	<b>97,284</b>	<b>15,100</b>	<b>12,301</b>	<b>317,788</b>	<b>524,641</b>	<b>739,864</b>	<b>71%</b>
<b>Transport</b>										
	112122	Footpath Construction - Newcastle Park	0	0	0	0	0	0	15,000	0%
A0001	121211	Bejoording Road	17,531	21,915	13,674	9,707	3,784	66,611	119,093	56%

**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
C0004	121211	Julimar Road - Construct & Seal	29,068	36,076	28,299	18,806	73,893	186,142	198,397	94%
A0004	121211	Julimar Road - Construct & Seal	30,649	37,050	34,904	22,626	67,378	192,606	199,038	97%
E0004	121211	Julimar Road - Construct & Seal	26,863	33,463	29,228	18,583	74,267	182,404	186,318	98%
B0148	121212	Donegan View - Construct & Seal	0	0	0	0	0	0	85,000	0%
B0119	121212	Fowler Road - Construct & Seal	5,473	6,567	4,977	3,703	18,010	38,730	38,386	101%
B0133	121212	Alan Twine Road	2,649	3,179	3,622	2,416	33,541	45,407	42,966	106%
D0046	121213	Church Gully Road	0	0	0	0	1,069	1,069	96,569	1%
D0085	121213	Howard Road	0	0	0	0	69,414	69,414	70,944	98%
D0001	121213	Bejoording Road/Sheen Road Intersection	18,908	23635.37	15629.99	10,734	6,643	75,550	45,006	168%
D0002	121213	Bejoording Road/Nunile Road Intersection	311	386	436	251	2,475	3,859	67,692	6%
D0010	121213	River Road	1,089	1,361	1,741	998	7,617	12,805	186,472	7%
D0116	121213	Marri Road - Construct & Seal	0	0	0	0	0	0	60,000	0%
D0027	121213	Bulligan Road	457	549	493	309	7273	9081	0	0%
C0002	121213	Nunile Road	34,640	41,568	35,333	24,835	149,101	285,477	285,477	100%
D0120	121213	McIntosh Road - Construct & Seal	3,998	4,798	4,657	3,074	22,803	39,330	36,758	107%
D0132	121213	Ferguson Road	4,838	5,806	4,809	3,377	31,828	50,658	45,845	110%
D0149	121213	Munnapi Rise - Resheet	0	0	0	0	0	0	80,000	0%
D0030	121213	Syred Road	0	0	0	0	11,064	11,064	0	0%
D0031	121213	Bull Road	0	0	0	0	11,064	11,064	0	0%
J069	121213	Visitors Centre Car Park	0	0	0	0	0	0	30,000	0%
J070	121213	Old Goal Car Park	942	1,130	388	382	23,500	26,342	30,000	88%
J030	121213	Toodyay Racecourse - Undercover Area	0	0	0	0	0	0	20,000	0%
		<b>Transport - Construction - Subtotals</b>	<b>177,416</b>	<b>217,482</b>	<b>178,191</b>	<b>119,802</b>	<b>614,723</b>	<b>1,307,614</b>	<b>1,923,961</b>	<b>68%</b>

	11232010	Road Maintenance							1,013,225	
L103		Traffic Signs & Traffic Counters	0	0	0	0	3	3		
M0000		Materials For Road Maintenance	488	593	357	259	23,121	24,819		
M001		Bejoording Road	366	440	86	62	0	954		
M0001		Bejoording Road	7,598	9,216	4,691	3,228	44	24,778		
M0002		Nunile Road	4,176	5,092	3,541	2,329	889	16,028		
M0003		Donkey Crossing	601	723	622	451	0	2,396		
M0004		Julimar Road	15,534	18,956	5,722	4,376	26,864	71,451		
M0005		Telegraph Road North	1,555	1,871	1,249	757	0	5,432		
M0006		Old Plains Road	6,390	7,777	6,065	3,878	1,092	25,202		
M0007		Woodendale Road	2,587	3,131	2,189	1,555	0	9,461		
M0008		Dumbarton Road	1,605	1,935	998	684	0	5,222		
M0009		Leeming Road	734	903	596	377	0	2,610		
M0010		River Road	2,875	3,450	1,860	1,288	0	9,472		

**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
M0011		Toodyay West Road	1,060	1,276	532	425	0	3,292		
M0012		Lovers Lane	3,610	4,373	2,449	1,709	51	12,192		
M0013		Fernie Road	1,166	1,403	1,030	617	0	4,216		
M0014		Salt Valley Road	3,829	4,623	1,182	869	80	10,583		
M0016		Chitty Road	1,063	1,284	705	468	0	3,520		
M0017		Hoddy Well Road	132	165	29	20	18	364		
M0018		Sandplain Road	821	989	220	215	0	2,246		
M0019		Chatcup Road	2,510	3,025	2,153	1,516	95	9,299		
M0020		Folewood Road	5,080	6,106	2,621	2,372	13	16,192		
M0021		Morangup Road	2,469	2,992	2,084	1,406	0	8,951		
M0022		Jingaling Brook	267	321	326	187	0	1,101		
M0023		Red Gully Road	2,082	2,544	1,979	1,330	0	7,935		
M0024		Forest Road	2,075	2,530	2,061	1,340	0	8,006		
M0025		Coondle West Road	228	283	42	35	0	589		
M0026		Mount Road	2,905	3,519	2,534	1,694	0	10,652		
M0027		Bulligan Road	986	1,199	1,032	717	0	3,935		
M0028		Carroll Road	1,642	1,995	1,798	1,208	0	6,644		
M0029		Wattening Road	201	243	85	79	0	608		
M0030		Syred Road	56	67	15	0	0	137		
M0031		Bull Road	108	129	38	0	0	274		
M0032		Conor Road	52	62	15	0	0	129		
M0033		Woodlands Road	149	187	175	105	0	616		
M0034		Wattening Spring Road	1,589	1,945	953	795	0	5,282		
M0036		Long Forrest Road	2,763	3,342	2,733	1,894	0	10,732		
M0037		One Man Road	205	250	181	144	0	781		
M0038		Rockdale Road	875	1,051	814	470	0	3,210		
M0039		Keating Road	2,066	2,499	1,649	1,057	0	7,271		
M0040		Beach Road	448	538	528	309	0	1,823		
M0041		Plunkett Road	936	1,123	752	475	45	3,331		
M0042		Munyerring Spring Road	238	285	287	164	0	974		
M0043		Bindoon Spring Road	453	555	516	292	0	1,817		
M0044		Black Wattle Rod	639	777	504	315	0	2,236		
M0045		Phillips Road	400	487	482	281	0	1,649		
M0046		Church Gully Road	11,901	14,818	4,440	4,028	56	35,243		
M0047		Balgaling Road	435	541	454	258	0	1,688		
M0048		Harders Chitty Road	1,875	2,266	1,250	954	0	6,345		
M0049		Deepdale Road	2,886	3,475	1,731	1,477	777	10,346		
M0051		Picnic Hill Road	1,650	2,022	574	417	183	4,846		
M0052		Cobber Pool Road	274	332	302	164	0	1,073		



**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
M0055		Solomons Road	240	288	224	132	0	883		
M0056		Racecourse Road	730	882	424	363	0	2,400		
M0058		Harper Street	1,343	1,614	371	395	336	4,059		
M0059		Railway Road	2,193	2,679	308	256	0	5,436		
M0062		Rosedale Street	312	375	84	82	0	853		
M0063		Clinton Street	1,098	1,317	263	264	0	2,942		
M0064		Fiennes Street	52	63	14	12	0	141		
M0065		Pelham Street	143	171	0	0	0	314		
M0066		Henry Street	52	63	8	0	0	123		
M0067		Duke Street North	118	148	14	12	0	292		
M0068		Goddard Road	169	203	49	49	0	471		
M0069		Arthur Street	157	188	21	12	0	379		
M0070		Herbert Street	52	63	8	0	0	123		
M0071		Drummond Street	79	95	14	12	0	200		
M0073		Mt Anderson Street	225	281	28	24	0	558		
M0074		Toodyay Street	662	794	0	0	0	1,456		
M0077		Nottingham Street	1,436	1,723	961	922	0	5,041		
M0078		Drummond Street East	527	653	113	96	0	1,389		
M0079		Duke Street	0	0	0	0	6,372	6,372		
M0081		Whitfield Road	118	148	29	21	0	316		
M0082		Boyagerring Road	305	370	196	128	0	999		
M0083		Range Road	181	219	106	67	0	574		
M0084		Dawson Road	119	145	142	102	0	508		
M0085		Howard Road	3,491	4,195	2,151	1,809	0	11,646		
M0086		Sand Spring Road	664	803	449	244	0	2,160		
M0087		Hakea Road	208	249	248	140	0	846		
M0088		Beard Road	148	178	171	94	0	591		
M0092		Throssel Road	267	324	176	124	0	892		
M0093		Waters Road	267	321	326	187	0	1,101		
M0094		Bowers Road	897	1,093	502	336	0	2,828		
M0096		Clarkson Street	793	963	373	259	0	2,387		
M0097		Adam Street	59	71	54	23	0	208		
M0098		Clarke Street	329	397	202	135	0	1,063		
M0099		Beaufort Street	274	332	311	187	0	1,105		
M0100		Baring Street	131	157	70	93	0	450		
M0101		Fitzgerald Street	30	36	39	23	0	128		
M0102		Markey Road	114	137	109	76	0	436		
M0106		Dryandra Road	148	178	171	94	0	591		
M0111		Stirlingia Drive	80	97	23	0	0	200		

**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
M0112		Adenanthus Road	533	643	220	131	0	1,527		
M0113		Drummond Drive	250	300	111	86	0	746		
M0114		Hibbertia Place	319	386	348	249	0	1,302		
M0115		Hemiandra Place	224	271	315	226	0	1,035		
M0116		Marri Road	581	715	637	467	0	2,399		
M0117		Coondle Drive	1,582	1,905	541	459	83	4,571		
M0118		Leake Road	339	406	54	31	0	829		
M0119		Fowler Road	838	1,006	269	252	0	2,365		
M0120		McIntosh Road	288	346	95	8	178	914		
M0121		Dreyer Road	512	629	403	301	0	1,845		
M0122		Davies Road	33	42	39	23	0	137		
M0124		Wilkinson Road	52	63	14	12	82	223		
M0126		Hamersley Street	104	125	35	24	0	288		
M0129		Link Road	185	226	233	140	0	784		
M0131		Lee Road	26	31	14	12	13	96		
M0132		Ferguson Road	260	312	53	43	233	901		
M0133		Alan Twine Road	1,207	1,448	437	449	293	3,835		
M0134		McKnoe Road	555	675	168	169	0	1,567		
M0136		Echidna Place	117	146	0	0	0	263		
M0138		Wallaby Way	26	31	14	12	0	83		
M0140		South Place	117	146	0	0	0	263		
M0145		Hasson Place	1,807	2,252	676	623	0	5,358		
M0146		Blue Gum Way	118	148	29	21	0	316		
M0147		Malkup Brook Road	640	768	854	599	0	2,861		
M0149		Munnapin Rise	501	606	552	392	0	2,051		
M0150		Sinclair Place	513	616	510	418	0	2,057		
M0151		Parkland Drive	414	496	116	100	0	1,125		
M0152		Powder Bark Road	505	614	631	422	0	2,173		
M0155		Smokebush Way	2,016	2,507	995	955	2,175	8,648		
M0156		Acacia Close	17	21	19	12	0	69		
M0157		Hovea Way	279	336	112	78	0	805		
M0158		Sesselis Road	116	145	112	58	0	431		
M0159		Broadground Place	33	42	39	23	0	137		
M0160		Hatfield Place	33	42	39	23	0	137		
M0164		Piesse Street	58	73	30	0	0	161		
M0165		Oddfellow Street	52	63	28	37	0	180		
M0166		Everett Street	187	225	95	84	0	591		
M0168		Hall Road	2,414	2,926	1,875	1,447	1,281	9,943		
M0169		Francis Street	746	895	406	385	0	2,433		

**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
M0171		St Stephens Street	208	249	43	31	0	531		
M0172		Pensioner Road	15	18	19	12	0	64		
M0173		Templar Lane	118	148	14	12	0	292		
M0174		Sixth Road	30	36	0	0	0	66		
M0175		Strahan Road	249	299	168	91	0	807		
M0180		Red Gum Circle	475	570	229	227	0	1,502		
M0186		Red Brook Circle	236	283	85	79	0	683		
M0191		Retford Road	505	606	424	375	0	1,910		
M0192		Settlers Ridge	44	54	0	0	1,050	1,148		
M0193		Clackline-Toodyay Road	507	613	127	104	43	1,394		
M0194		Dewars Pool Road	5,225	6,286	1,484	1,387	387	14,768		
M0195		Stirling Terrace	1,934	2,330	569	410	82	5,325		
M0196		Telegraph Road	1,159	1,407	135	93	19	2,813		
M0197		Toodyay-Bindi Bindi Road	13,756	16,688	6,022	4,868	7,878	49,212		
M0198		Harvester Road	1,256	1,508	535	458	0	3,757		
M0199		Fargo Way	26	31	8	0	0	65		
M0224		Extracts Place	53	63	0	0	0	116		
M0226		Caladenia Drive	525	631	184	176	0	1,516		
M0232		Darwinia Crescent	208	249	139	187	0	783		
M0233		Ridley Circle	0	0	0	0	45	45		
M0235		Eucalyptus Road	418	503	293	215	0	1,429		
M0236		Sherwood Road	1,021	1,234	563	503	8	3,329		
M0237		Frank Venn Road	74	89	97	58	0	319		
M0241		Avon Terrace	63	77	78	47	0	265		
M0242		Grey Street	78	93	56	75	0	302		
M0243		Wellington Street	236	283	29	21	0	569		
M0244		Fifth Road	30	36	0	0	0	65		
M0245		Seventh Road	30	36	0	0	0	65		
M0248		Pritchard Road	39	47	15	0	0	101		
M0249		Leeder Street	33	42	39	23	0	137		
M0250		Timberden Drive	283	339	88	75	0	785		
M0251		Moran Street	63	77	78	47	0	265		
M0253		McGellin Way	157	189	28	24	0	397		
M0254		Roberts Vale	201	241	28	24	0	494		
M0255		Twilight Brae	26	31	8	0	0	65		
M0256		Panorama View	183	220	100	79	0	581		
M0257		Nairn Drive	2,509	3,011	1,228	1,112	4,442	12,303		
M0258		Charcoal Lane	367	459	43	39	150	1,058		
M0263		Drumree Drive	40	47	8	0	0	95		

**Shire of Toodyay**  
**July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
M0264		Unnamed Road 100	104	125	56	58	0	343		
M0267		Challeon Lane	26	31	15	0	0	72		
M0276		Rayner Loop	30	36	0	0	0	66		
M033		Northam-Toodyay Road	158	190	0	0	0	348		
R1		Town Centre Street Sweeping	3,248	3,997	2,460	3,875	0	13,580		
R0001		Road Reserve Establishment & Maintenance	979	1,175	208	0	2,914	5,276		
R0058		Harper Road Banks	26	31	0	0	0	57		
		<b>Transport - Maintenance - Subtotals</b>	<b>180,512</b>	<b>219,203</b>	<b>104,818</b>	<b>79,387</b>	<b>81,395</b>	<b>665,316</b>	<b>1,013,225</b>	<b>66%</b>
	11232020	Bridge Maintenance							102,691	
Z0001		Bridge Maintenance General	0	0	0	0	1,295	1,295		
Z4080		Julimar Road Railway Bridge No: 4080	396	495	84	95	0	1,070		
Z4081		Telegraph Road Toodyay Brook No: 4081	264	330	56	61	0	711		
Z4083		Woodendale Bridge No: 4083	176	220	42	48	0	486		
Z4084		Dumbarton Road Bridge No:4084	440	550	112	119	0	1,221		
Z4085		Toodyay West Bridge No: 4085	352	440	84	95	0	971		
Z4087		Hall Road Bridge No: 4087	176	220	42	48	0	486		
Z4088		Coondle West Road Bridge No: 4088								
Z4089		Wattening Road Bridge No: 4089								
Z4090		Cobbler Pool Road Bridge No. 4090	176	220	84	82	0	562		
Z4870		Slaughter House Bridge	0	0	0	0	100	100		
Z695		Telegraph Road Bridge 695	423	508	0	0	4,928	5,860		
Z700		Bindi Bindi Road Bridge No: 700	1,640	1,997	470	436	9,167	13,710		
Z702		Bindi Bindi Road Bridge No: 702	117	146	56	58	0	377		
Z703		Bindi Bindi Road Bridge No. 703	59	73	14	10	0	156		
Z708		Dewars Pool Road Bridge No: 708	0	0	0	0	0	0		
Z4876		Julimar Road Railway Bridge No: 4879	0	0	0	0	0	0		
J695		Newcastle Bridge	0	0	0	0	0	0		
Z9025		Footbridge - Newcastle Park	0	0	0	0	0	0		
		<b>Bridge - Maintenance - Subtotals</b>	<b>4,219</b>	<b>5,199</b>	<b>1,044</b>	<b>1,052</b>	<b>15,490</b>	<b>27,005</b>	<b>102,691</b>	<b>26%</b>
	11232050	Footpath Maintenance	0	0	0	0	8,400	8,400	10,000	84%
								0		
	11232060	Lighting Of Streets	0	0	0	0	0	0	40,000	0%
	11232090	Depot Maintenance								
H048		Works & Services Depot - Harper Road	65	81	0	0	2,002	2,148	10,430	21%
H063		Works & Services Depot - Railway Road	5,144	6,285	116	125	11,793	23,463	19,337	121%

**Shire of Toodyay  
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Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
R048		Harper Road Depot - Parks & Gardens	211	254	38	20	0	522	1,017	51%
R063		Railway Road Depot - Parks & Gardens	1,651	1,997	220	121	978	4,967	11,365	44%
U063		Railway Road Depot - Operations	0	0	0	0	23,465	23,465	28,250	83%
		<b>Harper &amp; Railway Road Depot Subtotal</b>	<b>7,071</b>	<b>8,618</b>	<b>374</b>	<b>266</b>	<b>38,238</b>	<b>54,566</b>	<b>70,399</b>	<b>78%</b>
H034	11132060	Parks & Gardens Depot	186	233	89	88	636	1,231	9,980	12%
R034	11132060	Parks & Gardens Depot	171	206	13	10	0	400	1,066	38%
U034	11132060	Parks & Gardens Depot - Operations	0	0	0	0	1,053	1,053	1,900	55%
		<b>Parks &amp; Gardens Depot Subtotal</b>	<b>357</b>	<b>439</b>	<b>102</b>	<b>98</b>	<b>1,689</b>	<b>2,684</b>	<b>12,946</b>	<b>21%</b>
		<b>Total Transport &amp; Depot Subtotal</b>	<b>369,576</b>	<b>450,941</b>	<b>284,528</b>	<b>200,605</b>	<b>759,936</b>	<b>2,065,585</b>	<b>3,173,222</b>	<b>65%</b>

**Economic Services**

H049	11322130	Connors Mill	194	241	0	0	3,643	4,078	8,977	45%
H050	11322140	Visitor Centre	387	476	0	0	6,100	6,964	13,879	50%
H051	11322210	Tourist Information Bay	0	0	0	0	0	0	495	0%
H052	11372020	Shire Standpipes	53	66	0	0	52,044	52,163	500	10433%
R050	11322140	Lot 5 Piesse St - Connors Cottage	3,666	4,502	307	151	474	9,101	10,493	87%
R051	11322210	Tourist Information Bay Gardens	601	724	100	71	51	1,547	800	193%
U049	11322130	Connors Mill - Operations	0	0	0	0	12,024	12,024	12,127	99%
U050	11322140	Visitor Centre & Connors Mill - Operations	0	0	0	0	7,529	7,529	18,935	40%
U052	11372020	Shire Standpipes - Operations	0	0	0	0	40,823	40,823	74,500	55%
		<b>Economic Services Total</b>	<b>4,902</b>	<b>6,009</b>	<b>407</b>	<b>222</b>	<b>122,688</b>	<b>134,228</b>	<b>140,706</b>	<b>95%</b>

**OTHER PROPERTY & SERVICES**

H053	11432230	Radio Tower	0	0	0	0	493	493	2,612	0%
H054	11472040	6 Duke Street (Envision Toodyay)	195	244	0	0	1,313	1,752	988	177%
H055	11472050	Bendigo Bank Building	280	345	0	0	3,361	3,987	5,998	66%
H059	11472060	Syred's Cottage	44	52	0	0	0	96	991	10%
OH105	11432080	Engineering Office Expenses	0	0	0	0	3,898	3,898	5,000	78%
OH106	11432080	Depot Office Expenses	78	93	0	0	6,812	6,983	5,000	0%
OH107	11432080	Expendable Stores	0	0	0	0	124	124	12,000	1%
OH108	11432090	Printing & Stationery	0	0	0	0	1,484	1,484	2,000	74%
OH109	11432100	Wages - Staff Training - Municipal	4,765	0	228	166	426	5,585	20,000	28%
OH110	11432110	Supervision Outside Staff Meetings	4,850	0	41	27	0	4,919	5,000	98%
OH111	11432110	Safety Audits/Investigation	552	0	0	0	0	552	5,000	11%
OH112	11432220	Uniforms - Outside Staff	0	0	0	0	0	0	7,500	0%
OH113	11432220	Safety Equipment (PPE)	52	62	38	0	7,014	7,165	5,000	143%
OH114	11432230	Council Radio Network	0	0	0	0	179	179	2,612	7%

**Shire of Toodyay  
July 2017 to June 2018**

Job #	GL #	Description	Labour	Labour Overheads	Plant Operation Costs	Plant Operation Depreciation	Materials & Contracts	Total	Budget	% Of Budget As At 30.04.19
R055	11472050	Bendigo Bank Building - Parks & Gardens	240	293	15	5	0	553	1,267	44%
U054	11432230	Envision Toodyay - 6 Duke Street	0	0	0	0	1,311	1,311	404	325%
U055	11472050	Bendigo Bank Building - Operations	0	0	0	0	3,499	3,499	3,796	0%
U059	11472060	Syred's Cottage - Operations	0	0	0	0	865	865	833	0%
R0062	11472120	Lot 46/47 Telegraph Road - Gardens	0	0	0	0	0	0	2,349	0%
H0010	11472070	Mrs O'Reilly's - Stirling Terrace - Building	639	787	0	0	2,252	3,678	9,945	37%
R0010	11472070	Mrs O'Reilly's - Stirling Terrace - Gardens	189	230	38	15	0	472	715	66%
U0010	11472070	Mrs O'Reilly's - Stirling Terrace - Operations	0	0	0	0	2,840	2,840	3,500	0%
VAR	11412010	General Private Works	0	0	0	0	0	0	6,530	
W2092	11412010	Private Works	26	32	44	44	0	146		
W2093	11412010	Private Works	30	36	39	23	0	128		
W2094	11412010	Private Works	224	269	66	66	0	626		
W2095	11412010	Private Works	39	47	43	31	0	160		
W2096	11412010	Private Works	55	65	44	44	0	208		
W2097	11412010	Private Works	30	36	39	23	0	128		
W2098	11412010	Private Works	30	36	39	23	0	128		
W2099	11412010	Private Works	30	36	39	23	0	128		
W2100	11412010	Private Works	30	36	39	23	0	128		
W2101	11412010	Private Works	30	36	39	23	0	128		
W2102	11412010	Private Works	30	36	39	23	0	128		
W2103	11412010	Private Works	315	378	56	47	170	966		
W2104	11412010	Private Works	33	42	39	23	0	137		
W2106	11412010	Private Works	15	18	22	22	0	77		
W2107	11412010	Private Works	748	936	308	339	0	2,331		
W2108	11412010	Private Works	204	255	95	81	0	635		
	11412010									
	11412010									
	11412010									
	11412010									
		<b>Other Property &amp; Services Subtotal</b>	<b>13,752</b>	<b>4,400</b>	<b>1,351</b>	<b>1,071</b>	<b>36,041</b>	<b>56,616</b>	<b>109,040</b>	<b>52%</b>
		<b>Total</b>	<b>528,765</b>	<b>618,318</b>	<b>307,541</b>	<b>218,793</b>	<b>1,335,513</b>	<b>3,007,331</b>	<b>4,518,101</b>	<b>67%</b>

