

SHIRE OF KOJONUP



Roads and Technical Support Advisory Committee

Agenda

15 May 2025

TERMS OF REFERENCE

ROADS AND TECHNICAL SERVICES ADVISORY COMMITTEE (RTSAC)

Terms of Reference

To oversee and make recommendation to the Council on all matters pertaining to the long term planning of civil and technical services to assets and roads, and on all matters concerning the capital upgrades and to the maintenance of those assets. This includes roads and all civil or technical works.

RTSAC is not responsible for the operational and executive management of Works and/or Technical Services as per the *Local Government Act 1995*. The RTSAC will engage with the Chief Executive Officer (CEO), Manager Works and Services, and/or Manager Financial and Corporate Services in a constructive and professional manner in order to discharge its advisory responsibilities and formulate its advice to Council.

Duties and Responsibilities:

Members of RTSAC are expected to observe the legal and regulatory obligations of local government.

RTSAC members must not use or disclose information obtained through the RTSAC except in meeting the RTSAC's responsibilities, or unless expressly agreed by the President of the Shire.

RTSAC Members must adhere to the Code of Conduct for Council Members, Committee Members and Candidates, and demonstrate behaviour which reflects the Shire of Kojonup's (Shire) desired culture.

Members are expected to:

1. act in the best interests of the Shire as a whole;
2. apply good analytical skills, objectivity and good judgment ;
3. express opinions constructively and openly, raise issues that relate to the RTSAC's responsibilities and pursue lines of enquiry in relation to Roads and Technical Services; and
4. exercise due care, diligence and skill when performing their duties.

Members Duties and responsibilities:

1. Oversee the Shire's Road and Technical Management Strategies and Plans, through:
 - a) Advising Council on Works & Services long term plans for civil works in the Shire;
 - b) Receiving the 10 year Plant & Equipment Plan, the 10 year Road Capital and Maintenance Plan and recommending adoption to Council;
 - c) Overseeing the inputs and specifications required for future road and depot projects across the Shire;
 - d) Reviewing reports on the level of the Shire's current road funding risks, and the emergence of road and technical services strategic risks; and
 - e) Monitor and receive performance reports concerning the performance of tenders and contractor works, specifications and the effectiveness of the Shire's Road & Technical Services Management Framework.
2. Discuss and recommend naming frameworks for roads.
3. Oversee the Shire's financial management of road contracts, by:
 - a) Reviewing the Shire's road and technical services actual financials against the long term plans including reviewing benchmarks for performance;
 - b) Receiving and reviewing reports from the CEO and Manager Works & Services regarding the appropriateness and effectiveness of the Shire's Road and Technical Services Management Framework and ensuring any non-compliances are rectified on a timely basis; and
 - c) Consider and recommend the adoption of the Roads & Technical Services Annual Operating

Plans & Budget to the Council.

Membership

Three (3) Councillors; and

Two (2) Proxy Delegates (Councillors)

Supporting Team Members

Manager Works and Infrastructure

Chief Executive Officer or delegated nominee

Manager Financial and Corporate Services

Governance and Rates Officer

Meetings

Quarterly for meetings and as required related to Council requests for information on roads and technical services.

Open to Public: No, Internal Committee

Voting: Voting is in accordance with Section 5.21 of the *Local Government Act 1995 (Act)*.

Confidentiality: All Committee members will be required to adhere to the Shire's confidentiality requirements as per the Code of Conduct for Council Members, Committee Members and Candidates.

Conduct of Meetings: RTSAC meetings will be held in accordance with the *Act*, subsidiary legislation, and the Shire of Kojonup Local Government (Council Meetings) Local Law 2020.

ROADS AND TECHNICAL SUPPORT ADVISORY COMMITTEE

AGENDA

1. DECLARATION OF OPENING

The Chairperson declared the meeting open at _____am.

2. ATTENDANCE & APOLOGIES

Members

Cr Ned Radford	Member (Chair)
Cr Alan Egerton-Warburton	Member
Cr Mathwin	Member (Proxy)

Staff (Observers)

Grant Thompson	Chief Executive Officer (CEO)
Tonya Pearce	Governance and Rates Officer
Darryn Watkins	Manager Works and Infrastructure (MWI)

Apologies

Cr Paul Webb	Member
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3. CONFIRMATION OF MINUTES

Roads and Technical Services Committee Meeting held 13 February 2025

(Attachment 3.1)

OFFICER RECOMMENDATION

That the minutes of the Roads and Technical Services Committee Meeting held on 13 February 2025 be confirmed as a true and accurate record.

4. BUSINESS ARISING

5. STATUS REPORT

- a. Current Road Projects Status Report – MWI, Darryn Watkins

6. GENERAL BUSINESS

- a. 10 yr Plant Replacement Program – Wishlist 25/26
- b. Capex Program – Discussion
- c. Roads to Recovery Projects – Discussion.
- d. Regional Road Group (RRG) projects – Discussion.
- e. Capital Road Projects Funding – Discussion
- f. Construction Works 25-26 Calendar

7. OTHER ITEMS FOR DISCUSSION OR FURTHER RESEARCH

8. NEXT MEETING

The next meeting of the Roads and Technical Support Advisory Committee is scheduled to be held 11 September 2025.

9. CLOSURE

There being no further business to discuss, the Chairperson thanked members for their attendance and declared the meeting closed at _____am.

ATTACHMENTS (SEPARATE)

3.1 - Unconfirmed Roads and Technical Services Committee Minutes 13 February 2025

5A - Current Road Projects Status Report

6A1 - Plant replacement program 25-26

6A2 - Plant Replacement 25-26 Wishlist

6B1 - 2024-25 Plant Capex

6B2 - 25-26 Council Capex Projects

6C1 - 24-25 Roads to Recovery Carry Over

6C2 - 25-26 Roads to Recovery Projects

6D - 25-26 RRG Projects

6E - 25-26 Capital Road Projects Funding

6F - Construction Works 25-26 Calendar

SHIRE OF KOJONUP

Kojonup



Roads and Technical Support Advisory Committee

Minutes

13 February 2025

TERMS OF REFERENCE

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ROADS AND TECHNICAL SUPPORT ADVISORY COMMITTEE

MINUTES

1. DECLARATION OF OPENING

The Chairperson declared the meeting open at 9.14am.

2. ATTENDANCE & APOLOGIES

Members

Cr Ned Radford	Member (Chair)
Cr Alan Egerton-Warburton	Member

Staff (Observers)

Grant Thompson	Chief Executive Officer (CEO)
Tonya Pearce	Governance and Rates Officer
Darryn Watkins	Manager Works and Infrastructure

Apologies

Cr Paul Webb	Member
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3. CONFIRMATION OF MINUTES

NA

4. BUSINESS ARISING

NA

5. STATUS REPORT

- a. Current Road Projects Status Report – MWI, Darryn Watkins
 - Shamrock Rd Carry Over
 - Shamrock Rd bitumen reseal
 - Kojonup Darkan Rd bitumen reseal
 - Kojonup-Frankland Rd bitumen reseal
 - Tambellup West Rd bitumen reseal
 - Broomehill Rd stabilisation and bitumen reseal
 - Blackspot Kojonup Darkan Rd additional signage to be installed
 - Reillys Creek Rd Gravel re-sheeting
 - Tone Rd stabilisation and bitumen reseal
 - Mission Rd floodway repairs
 - Wanwindup South Rd culvert repair
 - Qualeup South Rd stabilisation and reseal
 - Spring St asphalt overlay discussion
 - Soldier Rd asphalt overlay discussion
 - Newton St discussion

Water from Soldier Rd usually travels down Spring St, with further works to both streets, this could be stopped.

Spring St could potentially be done in two zones, Albany Hwy to Pensioner Rd and then Pensioner Rd to Soldier Rd.

- b. Current Request for Quotes/Tenders updates
 - Bitumen resealing via WALGA Equotes and others
 - Stabilisation works
 - Shoulder Master works
 - Aggregate supply

Shire is starting to buy smarter

Will look to do expressions of interest for gravel supply in the near future

6. GENERAL BUSINESS

- a. 10 yr Plant Replacement Program – Update
 - MWI presented an overview of the 10 year plant replacement program.
 - Drain cleaner has gone unused, committee to consider selling the asset in the next budget
 - Expression of interest went out for a new automated and secure fuel system
- b. 10 Year Road Capex Program – Discussion
 - MWI presented on the 10 Year Road Program
 - Cars and Utes are usually with local government for 3yrs or 150,000km
 - Trade the Equinox for a Utility, justification required before any decisions.
 - Heavy vehicles - for the minimal hours used on the roller, the shire could hire for a lesser cost. MWI to analyse and report back to Council.
- c. 26-27 Road Capex Projects – Discussion.
 - MWI presented on the 26-27 Road Program.
- d. MWI presented on the conditions for use of Roads to Recovery (RTR) funds as Council co-contribution to Regional Road Group (RRG) projects – Discussion.
- e. Road Specification - Discussion
 - Tree pruning – the shire has permits for clearing vegetation on the verges for vegetation that is in early growth stages, if the re-growth is older than 10 years old, the shire needs to reapply for the permits to manage verges.
 - Mechanical solution and processes in the Shire are not necessarily best practice, in this current environment, and requires a review of requirements and a process overhaul.
 - Mulchers throw a lot of debris around into neighboring properties causing increased fire fuel loads. In the short term, the shire team and mulcher will be fully utilised until MWI can review and plan a solution for best practice implementation to be utilized.
 - A spraying program is under review by MWI to be put in place reducing suckers from regrowing along road verges.

7. OTHER ITEMS FOR DISCUSSION OR FURTHER RESEARCH

- Analysis on vehicle usage – net value of owning vs leasing. MWI to analyse and report back.
 - MWI discussed with Council the number of projects versus scale of projects. The correlation between doing a lesser number of projects but on a larger scale should be analysed.
- Committee to consider and provide initial feedback and questions to the presentation.

8. NEXT MEETING

The next meeting of the Roads and Technical Support Advisory Committee is scheduled to be held 15 May 2025.

9. CLOSURE

There being no further business to discuss, the Chairperson thanked members for their attendance and declared the meeting closed at 10.47am.

ATTACHMENTS (SEPARATE)

Project Report MWI Feb 25
RFQ Kojonup- Cement Stabilisation Works 24-25
RFQ-Bitumous_Surfacing_Kojonup_2024
Plant replacement program 25-26 rev 1 (version 1)
24-25 Capex Procurement Update
2024-25 Plant Capex notes
25-26 RRG Projects
Capital Works Program Kojonup 10 Year Program 24-25 Distn
Specification-515-in-situ-stabilisation-of-pavement-materials

Status Report

Road Capex Projects

- **RRG - Shamrock Road SLK 9.5-12.8 23/24 Carry Over** :maintenance zone mulching completed, formation widened to 9mt completed. Surface drainage installed. 2 coat bitumen sealing with 14/10mm aggregate booked in for February 25 by Fulton Hogan. Survey line marking spotting will take place once project is at practical completion. Minor works required to be delivered via punch list. **Completed**
- **RRG - Shamrock Road SLK 12.8- 15.8**: maintenance zone mulching completed, formation widened to 9mt completed. Surface drainage installed. Culvert drainage installed under Overton Rd intersection. 2 coat bitumen sealing with 14/10mm aggregate booked in for February 25 by Fulton Hogan. Survey line marking spotting will take place once project is at practical completion. Minor works required to be delivered via punch list. **Completed**
- **RRG - Kojonup Darkan Rd SLK 5.00 –7.5**: 10mm aggregate C170 hot bitumen reseal installed late Jan. Aggregate supplied Matthews Transport. C170 hot bitumen sealing works by Fulton Hogan. Line marking and minor works such as signage and culvert headwalls, inlets and outfalls to be completed. **Completed**
- **RRG - Kojonup – Frankland Rd SLK 27-29**: maintenance zone mulching completed, shoulders pulled up and reformed and compacted. Remedial patches completed prior to C170 hot bitumen reseal by Fulton Hogan with 10mm aggregate. Aggregate supplied by Matthews Transport. Line marking and minor works such as signage and culvert headwalls, inlets and outfalls to be completed. **Completed**
- **RRG - Tambellup West Rd SLK 0.0 – 0.0**: maintenance zone mulching completed. Shoulder widening and pull up, reform and compaction scheduled for February. Shoulder widening to be brought in-house with council's own resources. Reseal with 10mm aggregate C170 hot bitumen by Fulton Hogan. Minor works to be completed once at practical completion. **Completed**
- **RRG – Broomehill Rd various patches** - RFQ via e-quotes awarded to West Coast Stabilisers. Shire to top up patches with 50mm gravel base course prior to stabilization. 2 coat C170 hot bitumen 14/10mm aggregate by Fulton Hogan. Scheduled for March 25.**Completed**
- **State Blackspot Kojonup Darkan Rd** – Audible edge lining installed late November. Additional signage to be installed Feb 25 to complete the project. **Completed**
- **CRSF (Commodity Route) Reillys Creek Rd SLK 0.0 – 3.0** : Gravel re-sheeting works. Gravel and water supplied by Michael Wright. Works scope is form, drain and re-sheet. Works to be undertaken April/ May 25. **In progress PC date 30/5/25**

- **RTR Tone Rd Failures** - RFQ via e-quotes awarded to West Coast Stabilisers. Shire to widen formation and overlay failed areas with a 50mm gravel base course layer prior to cement stabilization. 2 coat C170 hot bitumen 14/10mm aggregate by Fulton Hogan. Scheduled for March 25. **Completed**
- **RTR Qualeup South Rd SLK 0.19 – 0.25** – temporary repairs to failed pavement carried out. Shire to overlay with 50mm gravel basecourse layer prior to stabilization and in sealing in March. **Completed**
- **RTR Spring St SLK 0.0 – 0.63** asphalt overlay – deferred. Project requires survey and geotechnical testing before proceeding. **In progress**

Small Vehicles and Utes

	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1	Asset						2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35	
2	Number	Year	Asset Name	Useful life	Machine Hours/Kms	Avg usage PA	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade
3	SUV & OTHERS																									
4	PE478	16/09/21	Toyota Prado Kakadu - 1KO - CEO	3 Yrs-150,000km	120,904km	40,301km	\$107,000	\$55,000							\$90,000	\$40,000					\$95,000	\$45,000				
5	P34066	02/06/21	Isuzu MUX - KO784 EHO	3 Yrs-150,000km	123,257km	35,293km					\$62,000	\$25,000					\$65,000	\$32,000					\$70,000	\$35,000		
6	P34064	09/10/19	Mitsubishi Pajero Sport - 2KO Pool car	3 Yrs-150,000km	85231kms	21,307km							\$65,000	\$30,000					\$70,000	\$32,000					\$75,000	\$35,000
7	P34065	14/02/22	Isuzu MUX - KO914 Project Mgr	3 Yrs-150,000km	120000 kms	40,000km					\$62,000	\$25,000					\$65,000	\$32,000					\$70,000	\$35,000		
8	PE0454	22/07/19	Holden Equinox - KO662 - TO (changing to dual cab ute)	3 Yrs-150,000km	89,954kms	17,990km	\$60,000	\$12,000					\$60,000	\$25,000					\$60,000	\$32,000					\$65,000	\$35,000
9	Utes																									
10	PE0364	10/11/15	Toyota Hilux Dual Cab (grader drivers) - KO 16	3 Yrs-150,000km	194,705kms	24,338km	\$60,000	\$20,000					\$62,000	\$30,000					\$65,000	\$32,000					\$60,000	\$35,000
11	PE0419	01/03/19	Holden Colorado 4x4 Dual Cab - KO2 (Works Super)	3 Yrs-150,000km	191,447km	42,543km	\$80,000	\$12,000					\$67,000	\$25,000					\$70,000	\$35,000					\$72,000	\$38,000
12	PE0497	01/01/22	Toyota Hilux Xtra Cab - KO95 Mgr Prop/Build Services	3 Yrs-150,000km	26,595kms	8,865km					\$55,000	\$30,000			\$57,000	\$32,000					\$60,000	\$35,000				
13	PE0488	16/11/22	Toyota Hilux 4x4 Dual Cab - KO118 P&G	3 Yrs-150,000km	87,315kms	43,565km			\$52,000	\$30,000			\$57,000	\$30,000					\$60,000	\$35,000					\$62,000	\$37,000
14	PE0420	15/03/19	Holden Colorado 4x4 Space Cab KO528 (water ute)	3 Yrs-150,000km	67,817kms	13,564km									\$57,000	\$22,000										
15	P11027	20/06/22	Toyota Hilux - KO10 - Mechanic	3 Yrs-150,000km	117,150kms	46,860km			\$55,000	\$25,000			\$60,000	\$28,000			\$65,000	\$30,000					\$70,000	\$32,000		
16	PE0473	02/06/21	Ford Ranger 4x4 Dual Cab Ute - KO 525 BMO	3 Yrs-150,000km	80,216kms	22,918km					\$55,000	\$22,000					\$60,000	\$25,000								
17	PE0494	26/11/24	Ford Ranger 4x4 Dual Cab - KO 5 MWI	3 Yrs-150,000km	8,035kms	50,000km					\$75,000	\$25,000					\$80,000	\$28,000					\$85,000	\$30,000		
18	PE0383	18/10/16	Toyota Hiace Van - cleaner - KO 1022	150,000km	44,090kms	5,511km																	\$60,000	\$10,000		
19							26/27		2027/28		2028/29		2029/30		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35	
20			Yearly Totals				\$ 307,000	\$ 118,000	\$ 107,000	\$ 55,000	\$ 309,000	\$ 127,000	\$ 371,000	\$ 168,000	\$ 204,000	\$ 94,000	\$ 335,000	\$ 147,000	\$ 325,000	\$ 166,000	\$ 155,000	\$ 80,000	\$ 355,000	\$ 142,000	\$ 334,000	\$ 180,000
21			Difference: Purchase - Trade				\$ 189,000		\$ 52,000		\$ 182,000		\$ 203,000		\$ 110,000		\$ 188,000		\$ 159,000		\$ 75,000		\$ 213,000		\$ 154,000	
22																										

Small Trucks/Trailers and Large Trucks/Trailers

Asset Number	Plant Number	Year	Asset Name	Useful Life	Machine Hours/Kms	Avg usage PA	2025/26		2026/27		2027/28		2028/29		2029/2030		2030/31		2031/32		2032/33		2033/34		2034/35	
							Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade
Small Trucks/Trailers																										
PE0470	P25023	22/07/2020	Hino 4.5T Truck KO 470 (spray truck)	10yrs	24,708km	6,177km															\$90,000	\$15,000				
PE0386	P25016	13/12/2016	Hino Tip Truck KO571 (patching truck)	10yrs	38,417km	5,488km													\$88,000	\$22,000						
PE0402	P25017	3/11/2017	Hino T Top KO 054 (concrete truck)	10yrs	102,634km	17,105km					\$88,000	\$22,000														
PE0415	P25020	14/11/2018	Isuzu NLR - tri tipper KO 524	10yrs	54,590km	9,098km							\$72,000	\$15,000												
PE0416	P25021	20/11/2018	Hino 921 KO540 (signs & fuel tank)	10yrs	17,437km	2,906km											\$88,000	\$22,000								
PE0297	P36002	30/06/10	Isuzu Fire Truck 1DCF738 (town)																							
PE0308	P36003	01/04/11	Isuzu Fire Truck 1DKK079 (Muradup)																							
PE0395	P36004	30/06/17	Isuzu Fire Truck 1GFG819 (Kojonup)																							
Trailers																										
PE0046	P35006	31/01/04	Special Build Steel Mower Trailer BY80148	15yrs	n/a																					
PE0417	P35020	27/11/18	Coast Mac Boxtop Trailer - 1TT 0791	15yrs	n/a																					
PE0242	P0242	01/01/03	Tandem Box Trailer Green 1TED 612	15yrs	n/a	not used																				
PE0244	P0244	01/01/73	Single Axle Caged Box Trailer - KO 5724	15yrs	n/a																					
PE0248	P0333	01/01/13	Coast Mac Tdm Boxtop Trailer - 1TOK 585	15yrs	n/a																					
PE0306	P0247	01/01/10	Loadstar box trailer - Fuel - 1TKT 707	15 yrs	n/a																					
PE0350	P0249	01/01/15	Loadstar Tdm caged box Trailer - 1TQJ 322	15 yrs																						
PE0468	P0250	01/12/17	VMB Trailer KO 10555	15 yrs	n/a																					
PE0417	P35020	01/11/18	Coastmac tdm box trailer	15 yrs	n/a																					
Large Trucks/Trailers																										
PE0464	P25022	04/02/20	Hino 700 series -KO8926	8yrs	89,118km	22,279km							\$272,000	\$70,000												
PE0403	P25018	09/01/18	Hino 700 Series -KO163	8yrs	147,950km	24,658km			\$265,000	\$60,000																
PE0404	P25019	05/01/18	Hino 700 Series -KO122	8yrs	94,705km	13,529km					\$268,000	\$75,000														
PE0475	P25024	01/06/21	Allroad Motor Body Builder Side Tipping Trailer - ITWC603	15yrs	34,804km																					
PE0321	P25012	30/06/12	Allroad Motor Body Builder Side Tipping Trailer - ITNB660	15yrs	unknown																					
PE0418	P26003	13/02/19	Hino Prime Mover KO134	10yrs	52,325km	10,465km									\$275,000	\$55,000										
PE0300	P26002	18/06/10	Isuzu Prime Mover KO921	12yrs	178,805km	14,900km			\$250,000	\$25,000																
PE0337	P27008	01/10/13	Roadwest Low Loader 1TFN 570	18 yrs	unknown																					
PE0293	P25012		Tdm axle side tipper H/Porter 1TNB 660	15yrs	unknown												\$145,000	\$25,000								
PE0343	P27007	01/04/14	All Motor Body Builder Plant Trailer 1TPC362 - trailer for skidsteer and excavator	15yrs	14,075km	1,407km									\$75,000	\$15,000										
Dollys																										
PE0326	P25013	30/11/2012	Tandem Axle Dolly - 1TNL804	15yr	unknown						\$35,000	\$8,000														
PE0334	P27006	30/06/2014	Tandem Axle Dolly - 1TOG863	15yr	unknown										\$37,000	\$8,000										
							25/26		26/27		27/28		28/29		29/30		30/31		31/32		32/33		33/34		34/35	
			Yearly Totals				\$ -	\$ -	\$ 515,000	\$ 85,000	\$ 356,000	\$ 97,000	\$ 344,000	\$ 85,000	\$ 350,000	\$ 70,000	\$ 233,000	\$ 47,000	\$ 88,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Loaders/Skidsteer, Graders and Excavator/Rollers

Asset Number	Plant Number	Year	Asset Name	Useful Life	Machine Hours/Kms	Avg usage PA	2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34		2034/35	
							Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade
Loaders/Skidsteer																										
PE0047	P15005	25/02/2021	CAT 940K Loader KO240	10yrs	2856hrs	714hrs											\$425,000	\$70,000								
PE0335	P15004	12/09/2013	CAT 940K Loader KO291 Lease	10yrs	8695hrs	790hrs																				
PE0461	P17003	9/12/2019	CAT Skid Steer Loader KO736	10yrs	2449hrs	612hrs							\$165,000	\$45,000												
PE0462	P13012	16/12/2019	CAT BA118C hydraulic angle broom	8yrs	n/a										\$12,000	\$3,000										
PE0271	P13003	30/06/2008	Brushcutter Attachment for Skid Steer	8yrs	n/a										\$12,000	\$1,500										
PE0303	P13005	5/09/2022	FAE Super Mulcher - ex attachment	10yrs	n/a	high usage				\$90,000	\$50,000															
Graders																										
PE0479	P30008	4/05/2022	CAT Grader 140 - KO 0000	7yrs	2254hrs	901hrs																\$490,000	\$90,000			
PE0384	P30006	27/10/2016	CAT Grader 12M - 2019 - KO 107 Hire	7yrs	6025hrs	753hrs																				
PE0459	P30007	6/11/2019	CAT Grader 140 - KO 368	7yrs	3330hrs	832hrs									\$475,000	\$85,000										
Excavators/Rollers																										
PE0365	P28008	16/09/2015	CAT Steel Roller KO11612	4yrs	2255hrs	282hrs							\$240,000	\$30,000					\$265,000	\$32,000						
PE0348	P28006	26/11/2014	CAT Roller KO917 DNR	12yrs	5,842hrs	584hrs																				
PE0349	P28007	26/11/2014	CAT Roller KO170	12yrs	6,104hrs	610hrs			\$252,000	\$20,000																
PE0302	P29003	10/09/2010	CAT Excavator KO891 Hire	10yrs	8283hrs	591hrs																				
PE0382	P29004	29/09/2016	CAT Mini Excavator (KO 8423)	10yrs	2028hrs	253hrs					\$150,000	\$35,000														
PE0309	P13006	23/05/2011	Rockbreaker attachment for mini excavator	15 yrs	n/a	n/a							\$8,000	\$2,000												
							25/26		26/27		27/28		28/29		29/30		29/30		31/32		32/33		33/34		34/35	
			Yearly Totals				\$ -	\$ -	\$ 342,000	\$ 70,000	\$ 150,000	\$ 35,000	\$ 405,000	\$ 75,000	\$ 499,000	\$ 89,500	\$ 425,000	\$ 70,000	\$ 265,000	\$ 32,000	\$ 490,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
			Difference: Purchase - Trade				\$ -		\$ 272,000		\$ 115,000		\$ 330,000		\$ 409,500		\$ 355,000									

Mowers, Buses, Water Tanks, Tractors and Misc

Asset Number	Plant Number	Year	Asset Name	Useful Life	Machine Hours/Kms	Avg usage PA	2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		2032/33		2033/34	
							Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade	Purchase	Trade
Mowers																								
PE0480	P12007	5/05/2022	Kubota Zero Turn Mower KO 006	800 hrs	323 hrs	107hrs							\$50,000	\$7,000										
PE0339	P18006	4/06/2015	John Deere Mower	800 hrs	378 hrs	47hrs									\$70,000	\$10,000								
PE0460	P13011	7/01/2018	Major Swift Tractor Mounted Finishing Mower - update														\$18,000	\$2,000						
PE0342	P13008	18/09/2013	Peruzzo Mower/Catcher																\$20,000	\$2,000				
Bus																								
PE0073	P31001	28/09/2001	"Daisy" Community Bus		78,000km																			
Water Tanks																								
PE0258	P35017	30/11/2005	Duraquip 10,000L Water Tanker Trailer	12 yrs					\$70,000	\$10,000														
PE0358	P35019	30/3/15	Duraquip 30,000L Water Tanker Trailer 1TQA893	12 yrs													\$130,000	\$50,000						
Tractors																								
PE482	P18007	25/05/2022	John Deere Front Loader	5000 hrs	565 hrs	188hrs													\$90,000	\$30,000				
Misc.																								
			(Items under \$5,000 are not an asset)																					
PE0088	P19001	26/02/2016	Catepillar Forklift - KO 11777 (every 20 years)	20 yrs																				
PE0388	P22002	30/01/2017	Can-Am Defender - KO 11743 (replace depending on condition)	7000 km	8500 km	1062km	\$40,000	\$5,000																
PE0223	P35002		Electrical Hand Tools																					
PE0224	P35003		Shire Pumps																					
PE0225	P35004		Chainsaws/Whippers/Hand Mowers				\$8,000	\$1,000					\$7,000	\$1,000										
PE0226	P35005		Concreting Equipment																					
PE0144	P35007	30/06/81	Mobile Fuel Tanker Construction (Wash Blue Metal)	DNR																				
PE0222	P35012		Sundry Plant & Equipment																					
PE0234	P35014	6/08/2007	250Litre Steel Vented Fuel Tank	DNR																				
PE0235	P35015		250L Steel Vented Fuel Tank	DNR																				
PE0236	P35016	6/08/2007	500l Steel Vented Tank	DNR																				
PE0317	P35018	16/08/2012	400L Steel Vented Tank	DNR																				
N/A	N/A	30/09/2015	Post Hole Digga, petrol engine (replace every 7 years)																					
N/A	N/A	29/10/2015	Emulsion Air Pressure Vessel Spraying Skid Unit																					
N/A	N/A	30/11/2017	Blue metal spreader																					
N/A	N/A	30/11/2017	Blue metal spreader																					
N/A	N/A	28/03/2019	Turf Edger Deluxe (under \$5000)																					
PE0407	P13010	21/12/2017	Groundhog T4 Trencher																					
PE0458	P35022	11/10/2019	Water jetter - KO 10536																					
N/A	N/A	new	Traffic Counters (x4)								\$8,500				\$9,000				\$9,000					
PE0246	P0246	16/07/2004	Honda diesel generator																					
							25/26		26/27		27/28		28/29		29/30		30/31		31/32		32/33		33/34	
			Yearly Totals				\$ 48,000	\$ 6,000	\$ 70,000	\$ 10,000	\$ -	\$ -	\$ 57,000	\$ 8,000	\$ 70,000	\$ 10,000	\$ 148,000	\$ 52,000	\$ 110,000	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			Difference: Purchase - Trade				\$ 42,000		\$ 60,000		\$ -		\$ 49,000		\$ 60,000		\$ 96,000		\$ 78,000		\$ -		\$ -	

Industry Benchmark Utilisation	
Group Type	
Backhoe Loader	500hrs
Excavator	700hrs
Excavator mini	500hrs
Grader	1,000hrs
HR-HC Truck	35,000km
LR Truck	10,000km
MR Truck	30,000km
Loader	700hrs
Skid Steer	500hrs
Tractor Medium	500hrs
Mower front deck	500hrs

Ref IPWEA Plant and Vehicle Manual

2025/26		PLANT REPLACEMENT PROGRAM - Draft			
PLANT REPLACEMENT					
Asset Number	Plant Number	Asset Name	KM/HRS	Purchase	Trade
PE0478	P34067	Toyota Prado 1KO - CEO	135,000	\$107,000.00	\$50,000.00
PE0419	P11023	MWI / Works Supervisor - Dual Cab	206,000	\$80,000.00	\$10,000.00
PE0364	P11019	Toyota Hilux K0 16 Road crew	200,000	\$60,000.00	\$20,000.00
PE0454	P34063	Holden Equinox to Hilux traffic ute	102,000	\$60,000.00	\$12,000.00
PE0388	P22002	Can-Am Defender 2017 8500km	8,500	\$40,000.00	\$5,000.00
PE0225	P35004	Small power tools		\$8,000.00	\$1,000.00
New		HF Radio Repeater		\$75,000.00	
New		Compaction Tester - Clegg Hammer		\$12,000.00	
New		Laser Level		\$2,000.00	
		Total		\$444,000.00	\$98,000.00
				\$346,000.00	

2024-25 PLANT CAPEX

- **Ford Ranger MWI Utility** - purchased Nov 2024 from Albany Ford. Purchased under State Common Use Arrangement. Budget Allocation \$80,000 Actual expenditure \$60,000 **Completed**
- **Shoulder Master attachment**- The purchase is not warranted as it does not represent value for money. The Shire's Track Loader CAT259B3 does not have the hydraulic output to run the shoulder master attachment. It is noted that the Shire has only one shoulder widening project forecast for 25/26 period. This project would equate to 4 days utilization for the attachment. Budget allocation is \$150,000. **MWI recommendation do not purchase**
- **Skid Steer Trailer** - The Shire currently owns a tandem axle plant trailer, 2014 model with only 17,000kms use. This trailer has not been used for many years as I am advised the loading ramps were deemed too steep and unsafe. I have investigated with the manufacturer and have been advised that the trailer was engineered and manufactured in accordance with the Motor Vehicle Standards Act. The trailer will be serviced and returned to work. If need be, the manufacturer (AllRoads) can lengthen the ramps rather than purchase a new trailer. Budget Allocation was \$55,000 for the new purchase with budgeted value of \$45,000 on disposal of the existing unit. **outstanding**
- **Fuel Pump System** – The Shire has entered into an rental agreement with WA Fuel for the supply of a 30,000lt Australian Standard compliant fuel container with Smartfill 3 fuel management system. The system had been commissioned and in use. **active**



- **Disposal of Community Bus** – This vehicle has been listed with Pickles Auctions for their WA Regional Timed Online Auction for February 2025. This process of disposal is at “arms length” and is fully compliant with the Local Government Act. The budgeted income for the vehicle is \$10,000. Fees payable to Pickles are 3.5% of the hammer price plus minor administration fees. **Bus was sold for \$8,000 at public auction**

Discussion items

10 Year Plant Replacement Program

- The Shire currently has 2 small front end loaders the exact same model and capacity, i.e. CAT 924K which has a 2m³ bucket capacity. It is proposed that the Shire upgrade its main construction loader to a 950GC which has a bucket capacity of 3.2m³. For example over 5000m³ pavement construction project this would represent 750 less machine movements to load the same amount of material resulting in less operational cost for the loader and efficiency gains in a quicker turn around times for the gravel haulage.
The capital cost difference between the CAT 924K and 950GC is around \$40,000. It should be noted that the 950GC does not have quick hitch capability as both our smaller loaders currently have.
- ***Ownership versus Rental*** : 2 items of plant have been identified for Council to consider as *Do Not Replace*. It would be beneficial to rent that item of plant for the duration required especially for capital works projects and /or winter grading.

<i>Plant</i>	<i>Shire Cost</i>	<i>Dry Hire Cost</i>
Multi Tyred Roller	\$880	\$460
3 rd Grader	\$1160	\$830

*POC above are based on 8hr machine utilization day.

*Fuel burn charged at \$1.75 ex GST

- **Plant leasing options:**
Indicative quotes received from Vestone Capital, Westrac Finance and Komatsu Finance. Analysis yet to be undertaken. No major plant purchases planned for 2025-2026. **In progress**

2025/2026 COUNCIL FUNDED ROAD CAPEX PROJECTS

PROJECT #	ROAD NAME	SLK	TREATMENT	TOTAL COST
2024-25 c/over	Newton St	0.0 - .26	Concrete Pathway	\$71,750
2024-25 c/over	Newton St	0.0 - .26	New Kerbing	\$26,000
new	Church Ave	0.0 - .18	New Kerbing	\$20,000
new	Church Ave	0.0 - .18	Reseal	\$35,000
new	Thorburry Cl & fire access	0.65 - 0.77	construct new pavement and seal	\$151,000
Total				\$303,750

2024/2025 ROADS TO RECOVERY PROJECTS

PROJECT #	ROAD NAME	SLK	TREATMENT	TOTAL COST
24/25 c/over	Spring St	0.0 - 0.63	Asphalt treatment	\$347,350
24/25 c/over	Solider Rd	0.63- 0.89	Asphalt treatment	\$75,000
24/25 c/over	Misson Rd	5.0 - 5.1	Floodway repair	\$20,000
24/25 c/over	Wanwindup South Rd	1.21 - 1.22	Culvert repair	\$25,000
24/25 c/over	Newton St	0.0 - .26	Pavement reseal	\$44,000
Total				\$511,350

2025/2026 ROADS TO RECOVERY PROJECTS

PROJECT #	ROAD NAME	SLK	TREATMENT	TOTAL COST
	Balgarup Rd	4.7 - 7.7	Gravel Resheet	\$250,000
	Boscabel Chittinup Rd	3.8 - 4.06	Reseal	\$35,000
	Boscabel Chittinup Rd	4.86 - 6.22	Reseal	\$125,000
	Old Broomehill Rd	Various	Seal bridges approcahes x3	\$150,000
	Tone Rd	Various	Stabilise and seal failures	\$132,136
Total				\$692,136

2025/2026 REGIONAL ROAD GROUP PROJECTS FUNDED AS AT 8th MAY 2025

PROJECT #	ROAD NAME	SLK	TREATMENT	TOTAL COST	LGA FUNDING	RRG FUNDING
KO1	Shamrock Rd	15.8 – 18.8	Widen formation to 9mt and widen seal to 7mt	\$705,000	\$235,000	\$470,000
KO2	Darkan – Kojonup Rd	3.8 – 5.0	Pavement repairs and reseal to 7mt	\$105,000	\$35,000	\$70,000
KO3	Darkan – Kojonup Rd	1.9 – 3.8	Reconstruct failed pavement, stabilize and reseal to 7mt	\$615,000	\$205,000	\$410,000
KO5	Jingalup Rd	2.00 – 4.00	Pavement repairs and reseal to 7mt	\$210,000	\$70,000	\$140,000
			RPG Total	\$1,635,000	\$545,000	\$1,090,000

2025/26	CAPITAL ROAD PROJECTS
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REGIONAL ROAD GROUP 25/65

PROJECT		TOTAL	1/3 COUNCIL	2/3 STATE
Shamrock Rd	Widening SLK 15.8 - 18.8	705,000	235,000	470,000
Kojonup Darkan Rd	Re Seal SLK 3.8 - 5.0	105,000	35,000	70,000
Kojonup Darkan Rd	Recon SLK 1.9 - 3.8	615,000	205,000	410,000
Jingalup Rd	Re Seal SLK 2.0 - 4.0	210,000	70,000	140,000
Total		1,635,000	545,000	1,090,000

COMMODITY ROUTE 25/26

PROJECT		TOTAL	1/3 COUNCIL	2/3 STATE
Nil				
Total		-	-	-

ROADS TO RECOVERY 25/26
\$692,136.00

PROJECT		TOTAL		R2R
Balgarup Rd	Gravel resheet SLK 4.7 - 7.7	250,000		250,000
Tone Road	stabilise and seal failures	132,136		132,136
Boscabel Chittinup	Reseal SLK 3.8 - 4.06	35,000		35,000
Boscabel Chittinup	Reseal SLK 4.86-6.22	125,000		125,000
Old Broomehill Rd	Seal bridge approaches x3	150,000		150,000
Total		692,136		692,136

COUNCIL FUNDED CAPITAL WORKS PROGRAM

Town Reseals/Kerbing/Footpath

PROJECT		TOTAL	COUNCIL	OTHER
Newton St c/over	new concrete pathway	71,750	71,750	71,750
Newton St c/over	new kerbing SLK 0.0 - .26	26,000	26,000	26,000
Church Ave	new kerbing SLK 0.0 - .18	20,000	20,000	20,000
Church Ave	reseal SLK 0.0 - .18	38,000	38,000	38,000
Industrial area	Thornbury Cl and fire access rd	151,000	151,000	151,000
Total		306,750	306,750	306,750

Capital Road Projects Total	\$ 2,633,886	\$ 851,750	\$ 2,088,886
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ROADS TO RECOVERY 24/25
\$692,136.00

PROJECT		TOTAL		R2R
Spring St c/over	Asphalt treatment SLK 0.0 - 0.63	347,350		347,350
Soldier Rd c/over	Asphalt treatment SLK 0.57 - 0.89	75,000		75,000
Mission Rd c/over	Floodway Repair SLK 5.0	20,000		20,000
Newton St c/over	Reseal SLK 0.0 - 0.26	44,000		44,000
Total		486,350		486,350

	2025						2026					
Job	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Shamrock Rd Widening												
Koj Darkan Rd Recon												
Koj Darkan Rd Re-seal												
Jingalup Rd Re-seal												
Balgarup Rd Resheet												
Boscabel Chittunup Reseal												
Boscabel Chittunup Reseal												
Spring St asphalt layer												
Soldier Rd asphalt layer												
Mission Rd Floodway												
Newton St Reseal												
Newton St Path												
Newton St Kerb												
Church Ave Kerb												
Church Ave Reseal												
Industrial Area construct												
Old Broomehill Rd bridge x3 reseal												

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