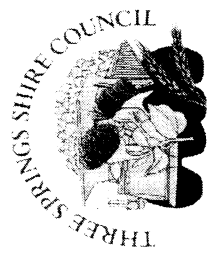


SHIRE OF THREE SPRINGS
2005/2006 Budget - Summary Income & Expenditure for Road Program



	Materials	Wages	Wages O/Heads	Plant	Plant O/Heads	Plant Dep	Total Cost	Regional Road Group	Roads to Recovery	Council Revenue	Blackspot	Direct Grants	Total Revenue
SEALS													
Scott Road	58,633	12,175	11,566	16,015	10,410	5,831	114,630	-	62,750	51,880	-	-	114,630
	58,633	12,175	11,566	16,015	10,410	5,831	114,630	-	62,750	51,880	-	-	114,630
RESEALS													
Arrino South Road	8,912	5,843	5,551	4,778	3,106	1,811	30,000	-	30,000	-	-	-	30,000
Morawa Road	127,244	6,566	6,238	5,262	3,420	1,954	150,685	100,457	50,228	-	-	-	150,685
Dudawa Road	29,910	2,052	1,949	1,361	885	523	36,680	-	36,680	-	-	-	36,680
Perenjori 04/05	87,501	14,501	13,776	14,770	9,600	5,102	145,250	96,833	-	48,417	-	-	145,250
Perenjori Road Stab & 2	78,437	13,817	13,126	12,183	7,919	4,441	129,922	86,615	-	43,307	-	-	129,922
Perenjori Road 2nd Coa	24,768	4,378	4,159	3,078	2,001	1,117	39,500	26,333	-	13,167	-	-	39,500
	356,772	47,157	44,799	41,432	26,930	14,948	532,037	310,238	116,908	104,891	-	-	532,037
RESHEETS													
Bunney Road	-	10,670	10,137	16,238	10,555	5,719	53,320	-	-	1,541	-	51,779	53,320
Carey Road	6,000	6,293	5,978	9,573	6,222	3,368	37,434	-	-	37,434	-	-	37,434
Arrino West Road	10,800	8,755	8,317	13,331	8,665	4,703	54,572	-	-	54,572	-	-	54,572
Beekeeper Road	7,200	7,524	7,148	11,452	7,444	4,035	44,803	-	-	44,803	-	-	44,803
Simpson Road	6,300	6,840	6,498	10,424	6,776	3,686	40,523	-	-	40,523	-	-	40,523
Bateman Road	1,800	1,915	1,819	2,907	1,890	1,017	11,348	-	-	11,348	-	-	11,348
	32,100	41,998	39,898	63,925	41,551	22,528	242,000	-	-	190,221	-	51,779	242,000
GENERAL MAINTENANCE													
Maintenance Grading	-	23,256	22,093	34,425	22,376	11,087	113,238	-	-	113,238	-	-	113,238
Town Roads	2,000	9,850	9,357	1,462	950	1,620	25,239	-	-	22,539	-	-	22,539
Rural Roads	8,000	16,006	15,205	11,805	7,673	4,997	63,686	-	-	63,686	-	-	63,686
Old Refuse Site Rehab	1,000	2,736	2,599	3,656	2,376	1,441	13,808	-	-	13,808	-	-	13,808
	11,000	51,847	49,255	51,347	33,376	19,146	215,971	-	-	213,271	-	-	213,271
TOTAL	458,505	153,177	145,518	172,719	112,267	62,453	1,104,638	310,238	179,658	560,263	-	51,779	1,101,938