

Bridges

Year 2021/22 - Bridges

	Actual	Budget	Budget Funding Sources									
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category			
Various	561,000.00)										
Holleys Rd 3922	East	507,000	-	-	-	-	507,000	507,000	Renewal			
Muirillup Rd 3914A	Coastal	144,000	-	-	-	-	144,000	144,000	Renewal			
Mordalup Rd 3923	East	3,682,000	-	-	-	-	3,682,000	3,682,000	Renewal			
								-				
	Total	4,333,000	-	-	-	-	4,333,000	4,333,000				

Year 2022/23 - Bridges

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Franco Rd 5216	East	120,000	-	-	-	-	120,000	120,000	Renewal		
South Western Hwy 8033	Central	500,000	-	-	-	-	500,000	500,000	Renewal		
								-			
	Total	620,000	-	-	-	-	620,000	620,000			

Year 2023/24 - Bridges

		Funding Sources										
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
Muirillup Rd 3912A	Coastal	850,000	-	-	-	-	850,000	850,000	Renewal			
Muirillup Rd 3913A	Coastal	300,000	-	-	-	-	300,000	300,000	Renewal			
Nabagup Rd 3925	East	500,000	-	-	-	-	500,000	500,000	Renewal			
Chesapeake Rd 4955B	Coastal	400,000	-	-	-	-	400,000	400,000	Renewal			
		2 050 000					2 050 000	2 050 000				
	Total	2,050,000	-	-	-	-	2,050,000	2,050,000				

Year 2024/25 - Bridges

Road

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Franco Rd 5216	East	400,000	-	-	-	-	400,000	400,000	Renewal		
	Total	400,000	-	-	-	-	400,000	400,000			

Year 2025/26 - Bridges

			Funding Sources									
Bridge	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
		-	-	-	-	-	-	-				
								-				
	Total		-	-	-	-	-	-				

Year 2026/27 - Bridges													
		Funding Sources											
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category				
		-	-	-	-	-	-	-					
								-	-				
	Total	-	-	-	-	-	-	-					
									-				
Year 2027/28	- Bridges												
					Funding	Sources							

 Ward
 Budget
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 Other
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Total

Year 2028/29	- Bridges												
		Funding Sources											
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category				
		-	-	-	-	-	-	-					
								-					
	Total	-	-	-	-	-	-	-					
Year 2029/30	- Bridges												

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			Funding Sources										
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category				
		-	-	-	-	-	-	-					

Total

Year 2030/31 -	Bridges								
					Funding	Sources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
		-	-	-	-	-	-	-	
								-	
	Total	-	-	-	-	-	-	-	
Year 2031/32 -	Bridges								
					Funding	Sources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
		-	-	-	-	-	-	-	
								-	
	Total	-	-	-	-	-	-	-	•
	- ••								
Year 2032/33 -	Bridges								
					Funding				
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
		-	-	-	-	-	-	-	
	Total							-	-
	Total	-	-	-	-	-	-	-	•
Vaar 2022/24	Pridage								
Year 2033/34 -	Bridges								
					Funding				
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
		-	-	-	-	-	-	-	
	Total		-	_	-	-		-	-
	10101								•
Year 2034/35 -	Bridges								
Tear 2034/33 -	Diluges					-			
Road	\A/o ud	Budget	Council	D4D	Funding		Other	Total	Cotogowy
KUAU	Ward	Budget	- Council	R4R	R2R	RRG	Other _	- TOLAI	Category
		-	-	-	-	-	-	-	
	Total		-	-	-	-	-	-	-
Year 2035/36 -	Bridges								
					Funding	Sourcos			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
		-	-	-	-	-	-	-	category
								-	
	Total	-	-	-	-	-	-	-	-
									•
Year 2036/37 -	Bridges								
					Funding	Sources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
		-	-	-	-	-	-	-	
								-	_
	Total	-	-	-	-	-	-	-	
Summary source of fur	nds		Course'!	D4D	020	550	Other		
	2021/22	4 222 000	Council	R4R	R2R	RRG	Other	check sum	
	2021/22	4,333,000	-	-	-	-	4,333,000	-	

		Council	R4R	R2R	RRG	Other	check sum
2021/22	4,333,000	-	-	-	-	4,333,000	-
2022/23	620,000	-	-	-	-	620,000	-
2023/24	2,050,000	-	-	-	-	2,050,000	-
2024/25	400,000	-	-	-	-	400,000	-
2025/26	-	-	-	-	-	-	-
2026/27	-	-	-	-	-	-	-
2027/28	-	-	-	-	-	-	-
2028/29	-	-	-	-	-	-	-
2029/30	-	-	-	-	-	-	-



Drainage

Year 2021/22 - Drainage

	Actual	Budget			Funding	Sources			
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
Various	210,000.00								
Pine St (L89 to L90)	West	50,000	50,000	-	-	-	-	50,000	Upgrade
Various Walpole Priority 1	South	120,000	120,000	-	-	-	-	120,000	Renewal
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal
		-	-	-	-	-	-	-	
	_							-	
	Total	220,000	220,000	-	-	-	-	220,000	

Year 2022/23 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various Manjimup Priority 1	Central	170,000	170,000	-	-	-	-	170,000	Renewal	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
								-		
	Total	220,000	220,000	-	-	-	-	220,000		

Year 2023/24 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various Manjimup Priority 1	Central	150,000	150,000	-	-	-	-	150,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
	Total	200,000	200,000	-	-	-	-	200,000		

Year 2024/25 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various Manjimup Priority 1	Central	220,000	220,000	-	-	-	-	220,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
								-		
	Total	270,000	270,000	-	-	-	-	270,000		

Year 2025/26 - Drainage

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
(L1 to L5) Catchment G	Central	150,000	150,000	-	-	-	-	150,000	Upgrade		
Various Manjimup Priority 1	Central	70,000	70,000	-	-	-	-	70,000	Upgrade		
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
								-			
	Total	270,000	270,000	-	-	-	-	270,000			

Year 2026/27 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Widdeson to Brockman (L9 to L15)	West	110,000	110,000	-	-	-	-	110,000	Upgrade	
Ellis St to Brockman St (L37 to L42)	West	90,000	90,000	-	-	-	-	90,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
								-		
	Total	250,000	250,000	-	-	-	-	250,000		

Year 2027/28 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various Manjimup Priority 1	Central	170,000	170,000	-	-	-	-	170,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
								-		
	Total	220,000	220,000	-	-	-	-	220,000		

Year 2028/29 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
L72 -L82 - Brockman St	West	200,000	200,000	-	-	-	-	200,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
								-		
	Total	250,000	250,000	-	-	-	-	250,000		

Year 2029/30 - Drainage

			Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
L12 to L15 - Zamia St	Coastal	45,000	45,000	-	-	-	-	45,000	Upgrade		
L8 to L11 - Zamia St	Coastal	30,000	30,000	-	-	-	-	30,000	Upgrade		
L12 - Zamia St	Coastal	12,000	12,000	-	-	-	-	12,000	Upgrade		
Culvert C3 - Betsworth St	Coastal	8,000	8,000	-	-	-	-	8,000	Upgrade		
Jamieson/Robinson (L51 to L64)	West	150,000	150,000	-	-	-	-	150,000	Upgrade		
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
								-			
	Total	295,000	295,000	-	-	-	-	295,000			

Year 2030/31 - Drainage

		Funding Sources							
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Culvert C13 - Brockman St	West	10,000	10,000	-	-	-	-	10,000	Upgrade
Culvert C16 - Burma Rd	West	6,000	6,000	-	-	-	-	6,000	Upgrade
Culvert C18 - Kennedy and Robinson	West	20,000	20,000	-	-	-	-	20,000	Upgrade
Culvert C28 - Jamieson and Widdeson	West	20,000	20,000	-	-	-	-	20,000	Upgrade
Culvert 37, 38, 39 - Brockman	West	95,000	95,000	-	-	-	-	95,000	Upgrade
Open Drain Brockman St	West	20,000	20,000	-	-	-	-	20,000	Upgrade
Culvert C2 - Zamia and Meerup	Coastal	20,000	20,000					20,000	Upgrade
Culvert C1 - Zamia and Main	Coastal	20,000	20,000	-	-	-	-	20,000	Upgrade
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal
	Total	261,000	261,000	-	-	-	-	261,000	

Year 2031/32 - Drainage

			Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
Various Manjimup Priority 1	Central	170,000	170,000	-	-	-	-	170,000	Upgrade			
L45 & L46 - Ellis St	West	15,000	15,000	-	-	-	-	15,000	Upgrade			
L33 to L36 - Ellis St	West	50,000	50,000	-	-	-	-	50,000	Upgrade			
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal			
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal			
	Total	285,000	285,000	-	-	-	-	285,000				

Year 2032/33 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various Walpole Priority 2	South	75,000	75,000	-	-	-	-	75,000	Upgrade	
Various Manjimup Priority 1	Central	75,000	75,000	-	-	-	-	75,000	Upgrade	
Dean/Jameson to Burns Lane (L27 to L31)	West	90,000	90,000	-	-	-	-	90,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
	Total	290,000	290,000	-	-	-	-	290,000		

Year 2033/34 - Drainage

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Culvert 4 - old school car park	West	15,000	15,000	-	-	-	-	15,000	Upgrade	
Culvert 6 - Karri rise	West	10,000	10,000	-	-	-	-	10,000	Upgrade	
Culverts 7 & 8 - Karri Rise	West	15,000	15,000	-	-	-	-	15,000	Upgrade	
Various Manjimup Priority 1	Central	120,000	120,000	-	-	-	-	120,000	Upgrade	
Various Walpole Priority 2	South	75,000	75,000	-	-	-	-	75,000	Upgrade	
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal	
	Total	285,000	285,000	-	-	-	-	285,000		

Year 2034/35 - Drainage

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
L91 to L108 Brockman St	West	250,000	250,000	-	-	-	-	250,000	Upgrade		
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal		

Total	300,000	300,000	-	-	-	-	300,000
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Year 2035/36 - Drainage

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
L91 to L108 Brockman St	West	250,000	250,000	-	-	-	-	250,000	Upgrade		
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal		
	Total	300,000	300,000	-	-	-	-	300,000			

Year 2036/37 - Drainage

		Funding Sources										
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
Various Manjimup Priority 1 & 2	Central	250,000	250,000	-	-	-	-	250,000	Upgrade			
Repair rural road culverts	Various	25,000	25,000	-	-	-	-	25,000	Renewal			
Various lid replacement and minor repairs	Various	25,000	25,000	-	-	-	-	25,000	Renewal			

300,000

300,000

300,000

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		Council	R4R	R2R	RRG	Other	check sum
2021/22	220,000	220,000	-	-	-	-	-
2022/23	220,000	220,000	-	-	-	-	-
2023/24	200,000	200,000	-	-	-	-	-
2024/25	270,000	270,000	-	-	-	-	-
2025/26	270,000	270,000	-	-	-	-	-
2026/27	250,000	250,000	-	-	-	-	-

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Section G

Footpath & Cycle Path

Year 2021/22 - Footpaths

	Actual	Budget	Funding Sources							
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category	
Various	425,000.00									
Pier St / Park St Walpole	South	100,000	50,000	-	-	-	50,000	100,000	New	
Brockman St, Manjimup	Central	150,000	-	-	-	-	150,000	150,000	Upgrade	
Retro Fit Kerb Ramps		20,000	20,000	-	-	-	-	20,000	Renewal	
	Total	270,000	70,000				200,000	270,000		

Year 2022/23 - Footpaths

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Swan St - Nockolds Street to Cooper Lane	South	17,000	8,500	-	-	-	8,500	17,000	Upgrade	
Meerup St - Windy Harbour Rd to Banksia St	Coastal	50,000	25,000	-	-	-	25,000	50,000	Upgrade	
Mount St Rose St to Bath St	Central	35,000	17,500	-	-	-	17,500	35,000	Upgrade	
Brockman St, Pemberton	West	100,000	50,000	-	-	-	50,000	100,000	Upgrade	
Retro Fit Kerb Ramps	Various	20,000	20,000	-	-	-	-	20,000	Renewal	
	Total	222,000	121,000	-	-	-	101,000	222,000		

Year 2023/24 - Footpaths

			Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Swarbrick St, Park Ave and Stewart St	South	130,000	65,000	-	-	-	65,000	130,000	New		
Zamia St Callcup to North St	Coastal	110,000	55,000	-	-	-	55,000	110,000	Upgrade		
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal		
	Total	260,000	140,000	-	-	-	120,000	260,000			

Year 2024/25 - Footpaths

					Funding	Sources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Karri St SW Hwy to Bottlebrush Dr	South	65,000	32,500	-	-	-	32,500	65,000	New
Callcup st Zamia to Meerup st	Coastal	35,000	17,500	-	-	-	17,500	35,000	New
Graphite Rd Ward St to Collier St	Central	80,000	40,000	-	-	-	40,000	80,000	Upgrade
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal
								-	
	Total	200,000	110,000	-	-	-	90,000	200,000	

Year 2025/26 - Footpaths

			Funding Sources									
Road		Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Karri St Bottlebrush Dr to Howe Crt		South	100,000	50,000	-	-	-	50,000	100,000	New		
Rose st - Mount st to Edward st		Central	35,000	17,500	-	-	-	17,500	35,000	Upgrade		
Retro fit pram ramps			20,000	20,000	-	-	-	-	20,000	Renewal		
									-			
	Total	-	155,000	87,500	-	-	-	67,500	155,000			

Year 2026/27 - Footpaths

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Windy Harbour Rd Meerup St to Mill Houses stage 1	Coastal	180,000	90,000	-	-	-	90,000	180,000	New	
Blechynden St - Giblett St to Muir St	Central	75,000	37,500	-	-	-	37,500	75,000	Upgrade	
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal	
	Total	275,000	147,500	-	-	-	127,500	275,000		

Year 2027/28 - Footpaths

		Funding Sources											
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category				
Windy Harbour Rd Meerup St to Mill Houses stage 1	Coastal	180,000	90,000	-	-	-	90,000	180,000	New				
Karri St Howe Crt to McCallum Way	South	90,000	45,000	-	-	-	45,000	90,000	New				
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal				

	Total	290,000	155,000	-	-	-	135,000	290,000
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Year 2028/29 - Footpaths

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Main Rd Stage 1	Coastal	177,500	88,750	-	-	-	88,750	177,500	New	
Karri St McCallum Way to cul-de-sac	South	50,000	25,000	-	-	-	25,000	50,000	New	
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal	
	Total	247,500	133,750	-	-	-	113,750	247,500		

Year 2029/30 - Footpaths

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Main Rd Stage 2	Coastal	177,500	88,750	-	-	-	88,750	177,500	New	
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal	
	Total	197,500	108,750	-	-	-	88,750	197,500		

Year 2030/31 - Footpaths Funding Sources Other Road Ward Budget Council R4R R2R RRG Total Category Moore St Mount St to Ipsen St Central 140,000 70,000 70,000 140,000 Upgrade ---SW Hwy Mottram St Young to Weatley St Central 60,000 30,000 30,000 60,000 Upgrade _ --Moore St Mount St to Edwards St 30,000 15,000 15,000 30,000 Upgrade Central _ --20,000 20,000 Retro fit pram ramps 20,000 Renewal ----250,000 250,000 Total 135,000 -115,000 --

Year 2031/32 - Footpaths

			Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Young St Mottram St to Oconnor St		110,000	55,000	-	-	-	55,000	110,000	Upgrade		
Rutherford St Arnott St to Kelly St		90,000	45,000	-	-	-	45,000	90,000	Upgrade		
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal		
			100.000				100.000				
	Total	220,000	120,000	-	-	-	100,000	220,000			

Year 2032/33 - Footpaths

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Ipsen St Rose St to Moore St	Central	70,000	35,000	-	-	-	35,000	70,000	Upgrade		
Ipsen St Rose St to Sommerville St	Central	45,000	22,500	-	-	-	22,500	45,000	Upgrade		
Edwards St Rose St to Ward St	Central	70,000	35,000	-	-	-	35,000	70,000	New		
Leman St Moore St to Sommerville St	Central	60,000	30,000	-	-	-	30,000	60,000	Upgrade		
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal		
	Total	265,000	142,500	-	-	-	122,500	265,000			

Year 2033/34 - Footpaths

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Rutherford St Moore St to Finch St	Central	150,000	75,000	-	-	-	75,000	150,000	Upgrade		
Collier St Rutherford St to Mount St	Central	40,000	20,000	-	-	-	20,000	40,000	Upgrade		
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal		
	Total	210,000	115,000	-	-	-	95,000	210,000			

Year 2034/35 - Footpaths

			Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
Rutherford St Moore St to Arnott St	Central	160,000	80,000	-	-	-	80,000	160,000	Upgrade			
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal			
								-				
	Total	180,000	100,000	-	-	-	80,000	180,000				

Year 2035/36 - Footpaths

			Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Muir St Hospital Ave to Blechynden St	Central	70,000	35,000	-	-	-	35,000	70,000	Upgrade		
Arnott St Leman St to Rutherford St	Central	55 <i>,</i> 000	27,500	-	-	-	27,500	55 <i>,</i> 000	Upgrade		
Ipsen St to Lock St	Central	60,000	30,000	-	-	-	30,000	60,000	Upgrade		
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal		
	Total	205,000	112,500	-	-	-	92,500	205,000			

Year 2036/37 - Footpaths

			Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
Collier St Mount St to Edwards St	Central	30,000	15,000	-	-	-	15,000	30,000	Upgrade			
Collier St Mount St to Graphite Rd	Central	40,000	20,000	-	-	-	20,000	40,000	Upgrade			
Collier St Graphite Rd to Johnson St	Central	70,000	35,000	-	-	-	35,000	70,000	Upgrade			
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal			
	Total	160,000	90,000	-	-	-	70,000	160,000				

Summary source of funds							
		Council	R4R	R2R	RRG	Other	check sum
2021/22	270,000	70,000	-	-	-	200,000	-
2022/23	222,000	121,000	-	-	-	101,000	-

2023/24	260,000	140,000	-	-	-	120,000	-
2024/25	200,000	110,000	-	-	-	90,000	-
2025/26	155,000	87,500	-	-	-	67,500	-



Road Construction

Year 2021/22 - Construction

	Actual	Budget			Funding S	ources			
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
Various	2,886,215.00								
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Perup Rd	East	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	East	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup Rd	West	120,000	40,000	-	-	80,000	-	120,000	Upgrade
Windy Harbour Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	120,000	40,000	-	-	80,000	-	120,000	Upgrade
	Total	2,490,000	330,000		500,000	1,660,000		- 2,490,000	

Year 2022/23 - Construction

		Funding Sources							
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Perup Rd	East	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
								-	
	Total	2,795,000	395,000	-	600,000	1,800,000	-	2,795,000	

Year 2023/24 - Construction

		Funding Sources							
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
	Total	2,345,000	345,000	-	500,000	1,500,000	-	2,345,000	

Year 2024/25 - Construction

		Funding Sources							
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
	Total	2,345,000	345,000		500,000	1,500,000		- 2,345,000	

Year 2025/26 - Construction

			Funding Sources										
Bridge	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category				

Nth Walpole Rd	South		450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal		450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central		450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West		450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West		450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various		50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various		45,000	45,000	-	-	-	-	45,000	Renewal
									-	
Tota	al	-	2,345,000	345,000	-	500,000	1,500,000	-	2,345,000	

Year 2026/27 - Construction

•									
					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal

Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
								-	
	Total	2,345,000	345,000	-	500,000	1,500,000	-	2,345,000	

Year 2027/28 - Construction

					Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
	Total	2,345,000	345,000	-	500,000	1,500,000	-	- 2,345,000	

Year 2028/29 - Construction

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal		
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal		
	Total	2,345,000	345,000	-	500,000	1,500,000	-	- 2,345,000			

Year 2029/30 - Construction

					Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
	Total	2,345,000	345,000	-	500,000	1,500,000	-	- 2,345,000	

Year 2030/31 - Construction

					Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
								-	
	Total	2,345,000	345,000	-	500,000	1,500,000	-	2,345,000	

Year 2031/32 - Construction

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal	
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal	
	Total	2,345,000	345,000	-	500,000	1,500,000	-	- 2,345,000		

Year 2032/33 - Construction

					Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
	Total	2,345,000	345,000	-	500,000	1,500,000	-	- 2,345,000	

Year 2033/34 - Construction

					Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Nth Walpole Rd	South	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal
	_							-	
	Total	2,345,000	345,000	-	500,000	1,500,000	-	2,345,000	

Year 2034/35 - Construction

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal		
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal		
								-			
	Total	1,895,000	295,000	-	400,000	1,200,000	-	1,895,000			

Year 2035/36 - Construction

		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Wheatley Coast Rd	Coastal	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade	
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal	
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal	
								-		
	Total	1,895,000	295,000	-	400,000	1,200,000	-	1,895,000		

Year 2036/37 - Construction

			Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Graphite Rd	Central	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Channeybearup rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Old Vasse Rd	West	450,000	50,000	-	100,000	300,000	-	450,000	Upgrade		
Kerb Replacement Various	Various	50,000	50,000	-	-	-	-	50,000	Renewal		
Minor Works List	Various	45,000	45,000	-	-	-	-	45,000	Renewal		
								-			
	Total	1,445,000	245,000	-	300,000	900,000	-	1,445,000			

Summary source of funds

1005							
		Council	R4R	R2R	RRG	Other	check sum
2021/22	2,490,000	330,000	-	500,000	1,660,000	-	-
2022/23	2,795,000	395,000	-	600,000	1,800,000	-	-
2023/24	2,345,000	345,000	-	500,000	1,500,000	-	-
2024/25	2,345,000	345,000	-	500,000	1,500,000	-	-
2025/26	2,345,000	345,000	-	500,000	1,500,000	-	-
2026/27	2,345,000	345,000	-	500,000	1,500,000	-	-
2027/28	2,345,000	345,000	-	500,000	1,500,000	-	-
2028/29	2,345,000	345,000	-	500,000	1,500,000	-	-
2029/30	2,345,000	345,000	-	500,000	1,500,000	-	-
2030/31	2,345,000	345,000	-	500,000	1,500,000	-	-
2031/32	2,345,000	345,000	-	500,000	1,500,000	-	-
2032/33	2,345,000	345,000	-	500,000	1,500,000	-	-
2033/34	2,345,000	345,000	-	500,000	1,500,000	-	-
2034/35	1,895,000	295,000	-	400,000	1,200,000	-	-
2035/36	1,895,000	295,000	-	400,000	1,200,000	-	-
2036/37	1,445,000	245,000	-	300,000	900,000	-	-
sum	36,315,000	5,355,000	-	7,700,000	23,260,000	-	



Gravel Resheet

	Actual	Budget			Funding So	ources			
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
Various	288,318.00								
Old Vasse Rd	West	70,000	40,000	-	30,000	-	-	70,000	Renewal
Fox Road	West	86,000	23,000		63,000			86,000	Renewal
Paganini Road	North	80,092	50,000	-	30,092	-	-	80,092	Renewal
Waughs Rd, Manjimup	North	25,000	25,000	-	-	-	-	25,000	Renewal
Bottomley Rd	Central	27,000	27,000	-	-	-	-	27,000	Renewal
Riverway Rd	Coastal	27,000	27,000	-	-	-	-	27,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
		330,092	207,000	-	123,092	-	-	330,092	

Year 2022/23 - Gravel Resheet

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Black Georges Rd	East	40,000	30,000	-	10,000	-	-	40,000	Renewal
Peppermint Grove Road	East	47,000	25,000		22,000			47,000	Renewal
Yanmah Road	North	61,921	40,000	-	21,921	-	-	61,921	Renewal
North Walpole Road	South	55,000	35,000		20,000			55,000	Renewal
Broke Inlet Road	South	82,000	40,000	-	42,000	-	-	82,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	300,921	185,000	-	115,921	-	-	300,921	

Year 2023/24 - Gravel Resheet

					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Mitchelldean Road	North	64,000	34,000	-	30,000	-	-	64,000	Renewal
Kimber Road	North	60,000	25,000	-	35,000	-	-	60,000	Renewal
Allen Rd	South	50,000	40,000	-	10,000	-	-	50,000	Renewal
Clarke Road	South	40,000	-	-	40,000	-	-	40,000	Renewal
Old Vasse Rd	West	55,000	20,000		35,000			55,000	Renewal
Hawke Road	West	40,000	40,000	-	-	-	-	40,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	324,000	174,000	-	150,000	-	-	324,000	

Bridge	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Smithbrook Road	East	60,000	35,000	-	25,000	-	-	60,000	Renewal
Dingup Rd	East	47,000	12,000		35,000			47,000	Renewal
DeCampo Rd	West	30,000	30,000	-	-	-	-	30,000	Renewal
Grays Road	West	57,000	32,000	-	25,000	-	-	57,000	Renewal
Diamond Tree Road	West	51,669	41,669		10,000			51,669	Renewal
Calcup Rd, Northcliffe	Coastal	50,000	20,000	-	30,000	-	-	50,000	Renewal
Boorara Rd	Coastal	62,662	15,121	-	47,541	-	-	62,662	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	373,331	200,790	-	172,541	-	-	373,331	

Year 2025/26 - Gravel Resheet

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Springdale Road	East	35,000	20,000	-	15,000	-	-	35,000	Renewal
Balbarrup Road	East	60,000	45,000	-	15,000	-	-	60,000	Renewal
Ralston Rd	North	46,000	46,000	-	-	-	-	46,000	Renewal
Springall Road	Central	65,000	20,000	-	45,000	-	-	65,000	Renewal
Hull Road	South	20,000	15,000	-	5,000	-	-	20,000	Renewal
Gardiner Road	South	25,000	10,000	-	15,000	-	-	25,000	Renewal
North Walpole Rd	South	60,000	30,000	-	30,000	-	-	60,000	Renewal
Moore Rd	Coastal	20,000	5,000		15,000			20,000	Renewal
Hillbrook Road	Coastal	52,000	42,000	-	10,000	-	-	52,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	398,000	248,000	-	150,000	-	-	398,000	

Year 2026/27 - Gravel Resheet

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category			
Appadene Road	Central	65,000	50,000	-	15,000	-	-	65,000	Renewal			
Ladycroft Road	North	40,000	20,000	-	20,000	-	-	40,000	Renewal			
Wildwood Rd	North	52,541	35,000	-	17,541	-	-	52,541	Renewal			
Irish Point Road	East	35,000	35,000	-	-	-	-	35,000	Renewal			
Franklin Road	East	35,000	10,000	-	25,000	-	-	35,000	Renewal			
Burunganup Road	East	50,000	-	-	50,000	-	-	50,000	Renewal			
Morgans Rd	East	40,000	20,000	-	20,000	-	-	40,000	Renewal			
Pimelia Road	West	35,000	25,000	-	10,000	-	-	35,000	Renewal			
Golf Links Rd	West	35,000	25,000		10,000	-	-	35,000	Renewal			
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal			
	Total	402,541	235,000	-	167,541	-	-	402,541				

Year 2027/28- Gravel Resheet

			Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		
Mitchelldean Rd	North	79,000	49,000	-	30,000	-	-	79,000	Renewal		
Perup Road	East	40,256	-	-	40,256	-	-	40,256	Renewal		
Starkies Rd	East	36,000	-	-	36,000	-	-	36,000	Renewal		
Pozzi Road	East	28,000	28,000		-	-	-	28,000	Renewal		
Bamess Road	West	20,000	-	-	20,000	-	-	20,000	Renewal		

Glauders Rd	West	50,000	50,000					50,000	Renewal
Smith Road	West	36,000	16,000	-	20,000	-	-	36,000	Renewal
Deeside Coast Road	Coastal	60,000	60,000	-	-	-	-	60,000	Renewal
Muirillup Road	Coastal	50,000	-	-	50,000	-	-	50,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	
	Total	414,256	218,000	-	196,256	-	-	414,256	

Year 2028/29 - Gravel Resheet

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Appadene Rd	Central	55,000	25,000	-	30,000	-	-	55,000	Renewal
Springall Rd	Central	35,000	10,000	-	25,000	-	-	35,000	Renewal
Jones Road	North	45,000	45,000	-	-	-	-	45,000	Renewal
Corbalup Rd	East	50,000	50,000	-	-	-	-	50,000	Renewal
Balbarrup Rd	East	55,000	-	-	55,000	-	-	55,000	Renewal
Rudd Road	Coastal	45,000	45,000	-	-	-	-	45,000	Renewal
Tattenham Rd	Coastal	35,000	10,000	-	25,000	-	-	35,000	Renewal
Datchett Road	Coastal	35,000	35,000	-	-	-	-	35,000	Renewal
Boorara Road	Coastal	50,000	-	-	50,000	-	-	50,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	420,000	235,000	-	185,000	-	-	420,000	

Year 2029/30 - Gravel Resheet

					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Barber and Luke Roads	North	56,000	31,000	-	25,000	-	-	56,000	Renewal
Thornhill Road	West	47,000	47,000		-	-	-	47,000	Renewal
Littlefair Road	West	30,000	30,000	-	-	-	-	30,000	Renewal
North Walpole Road	South	40,256	-	-	40,256	-	-	40,256	Renewal
Hull Road	South	20,000	20,000	-	-	-	-	20,000	Renewal
Gardiner Road	South	20,000	10,000	-	10,000	-	-	20,000	Renewal
Angove Road	South	20,000	20,000	-	-	-	-	20,000	Renewal
Double Bridges Rd	Coastal	70,000	40,000	-	30,000	-	-	70,000	Renewal
Muirillup Rd	Coastal	70,000	40,000	-	30,000	-	-	70,000	Renewal
Boorara Rd	Coastal	40,000	-	-	40,000	-	-	40,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	428,256	253,000	-	175,256	-	-	428,256	

Year 2030/31 - Gravel Resheet

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Cosy Creek	North	79,000	49,000	-	30,000	-	-	79,000	Renewa
Appadene Rd	North	87,000	87,000	-	-	-	-	87,000	Renewa
Mitchelldean	North	65,000	15,000	-	50,000	-	-	65,000	Renewal
Piano Gully Road	East	53,256	13,000	-	40,256	-	-	53,256	Renewal
Fernhill Road	East	50,000	30,000	-	20,000	-	-	50,000	Renewal
Piano Gully Road	East	46,000	10,000	-	36,000	-	-	46,000	Renewal
Hillbrook Road	Coastal	46,000	26,000	-	20,000	-	-	46,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	441,256	245,000	-	196,256	-	-	441,256	

Year 2031/32 - Gravel Resheet

					Funding Sc	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Deadman's Gully Road	North	47,000	27,000	-	20,000	-	-	47,000	Renewal
Doaks Road	North	50,000	20,000	-	30,000	-	-	50,000	Renewal
Springdale Road	East	63,000	43,000	-	20,000	-	-	63,000	Renewal
Dingup Rd	East	54,000	18,000	-	36,000	-	-	54,000	Renewal
Muchamp Road	Central	40,256	-	-	40,256	-	-	40,256	Renewal
Hawke Rd	West	30,000	30,000	-	-	-	-	30,000	Renewal
Packer Rd	West	30,000	30,000	-	-	-	-	30,000	Renewal
Boorara Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewal
Minchin Road	Coastal	32,000	22,000		10,000	-	-	32,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	441,256	245,000	-	196,256	-	-	441,256	

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Mitchelldean	North	36,000	16,000	-	20,000	-	-	36,000	Renewal
Tower Road	North	79,000	49,000	-	30,000	-	-	79,000	Renewal
Piano Gully Road	East	50,000	-	-	50,000	-	-	50,000	Renewal
Pipe Clay Gully Road	East	50,000	20,000	-	30,000	-	-	50,000	Renewal
Angels Road	East	46,000	20,000	-	26,000	-	-	46,000	Renewal
Chesapeake Road/Andrews Road	Coastal	120,000	120,000	-	-	-	-	120,000	Renewal
Hillbrook Road	Coastal	40,256	-	-	40,256	-	-	40,256	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	436,256	240,000	-	196,256	-	-	436,256	

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Ralston Road	East	96,000	56,000	-	40,000	-	-	96,000	Renewal
Tinks Road	East	40,256	-	-	40,256	-	-	40,256	Renewal
Dingup Rd	East	36,000	-	-	36,000	-	-	36,000	Renewal
Grays Road	West	120,000	120,000	-	-	-	-	120,000	Renewal
Boorara Road	Coastal	79,000	49,000	-	30,000	-	-	79,000	Renewal
Double bridges Road	Coastal	50,000	-	-	50,000	-	-	50,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	436,256	240,000	-	196,256	-	-	436,256	

Year 2034/35 - Grav	vel Resheet								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Towie Road	East	40,256	-	-	40,256	-	-	40,256	Renewal
Churches Road	Central	60,000	40,000	-	20,000	-	-	60,000	Renewal
Appadene Rd	Central	100,000	100,000	-	-	-	-	100,000	Renewal

Dixvale Road	North	56,000	36,000	-	20,000	-	-	56,000	Renewal
Diamond Tree Road	West	50,000	-	-	50,000	-	-	50,000	Renewal
Froome Road	West	36,000	-	-	36,000	-	-	36,000	Renewal
Riverway Rd	Coastal	79,000	49,000	-	30,000	-	-	79,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	436,256	240,000	-	196,256	-	-	436,256	

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Linfarne Road	North	40,000	40,000					40,000	Renewa
Rapoff Road	North	40,000	40,000					40,000	Renewal
Tower Road	North	40,000	40,000					40,000	Renewal
Piano Gully Road	East	46,256	6,000	-	40,256	-	-	46,256	Renewal
North Walpole Road	South	60,000	40,000	-	20,000	-	-	60,000	Renewal
Gardiner Road	South	40,000	15,000	-	25,000	-	-	40,000	Renewal
Hull Road	South	40,000	15,000	-	25,000	-	-	40,000	Renewal
Hunter Road	South	40,000	-	-	40,000	-	-	40,000	Renewal
Hillbrook Road	Coastal	75,000	29,000	-	46,000	-	-	75,000	Renewal
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewal
	Total	436,256	240,000	-	196,256	-	-	436,256	

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Bottomley Road	Central	46,000	26,000	-	20,000	-	-	46,000	Renewa
Appadene Rd	North	70,000	70,000	-	-	-	-	70,000	Renewa
Mitchelldean Road	North	76,000	40,000	-	36,000	-	-	76,000	Renewa
Hawke Road	West	50,000	-	-	50,000	-	-	50,000	Renewa
Roberts Road	West	40,256	-	-	40,256	-	-	40,256	Renewa
Calcup Road	West	60,000	40,000	-	20,000	-	-	60,000	Renewa
Datchett Road	Coastal	79,000	49,000	-	30,000	-	-	79,000	Renewa
Windy Harbour various, Northcliffe	Coastal	15,000	15,000	-	-	-	-	15,000	Renewa
	Total	436,256	240,000	-	196,256	-	-	436,256	

C		- C C
Summary	/ source	of funds

		Council	R4R	R2R	RRG	Other	check sum
2021/22	330,092	207,000	-	123,092	-	-	-
2022/23	300,921	185,000	-	115,921	-	-	-
2023/24	324,000	174,000	-	150,000	-	-	-
2024/25	373,331	200,790	-	172,541	-	-	-
2025/26	398,000	248,000	-	150,000	-	-	-
2026/27	402,541	235,000	-	167,541	-	-	-
2027/28	414,256	218,000	-	196,256	-	-	-
2028/29	420,000	235,000	-	185,000	-	-	-
2029/30	428,256	253,000	-	175,256	-	-	-
2030/31	441,256	245,000	-	196,256	-	-	-
2031/32	441,256	245,000	-	196,256	-	-	-
2032/33	436,256	240,000	-	196,256	-	-	-
2033/34	436,256	240,000	-	196,256	-	-	-
2034/35	436,256	240,000	-	196,256	-	-	-
2035/36	436,256	240,000	-	196,256	-	-	-
2036/37	436,256	240,000	-	196,256	-	-	-
sum	6,455,189	3,645,790	-	2,809,399	-	-	



Townsites - various locations

Kerbing

	Actual	Budget			Funding	Sources			
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
/arious Townsites - various locations	50,000	-	50,000	-	-	-	-	50,000	Renewal
	Total	-	50,000	-	-	-	-	- 50,000	
/ear 2022/23 - Kerbir	ng								
coad	Ward	Budget	Council	R4R	Funding R2R	Sources RRG	Other	Total	Category
ownsites - various locations	Walu	-	50,000	-	-	-	-	50,000	Renewal
		-	-	-	-	-	-	-	
	Total	-	50,000	-	-	-	-	- 50,000	
/ear 2023/24 - Kerbir	ng								
					Funding				
toad Townsites - various locations	Ward	Budget	Council 50,000	R4R	R2R _	RRG -	Other -	Total 50,000	Category Renewal
	Total	-	50,000	-	-	-	-	50,000	
/ear 2024/25 - Kerbir	ng								
toad	Ward	Budget	Council	R4R	Funding R2R	Sources RRG	Other	Total	Catagory
ownsites - various locations	waru	- Buuget	50,000	-	-	-	-	50,000	Category Renewal
	Total	-	50,000	-	-	-	-	- 50,000	
	, ota,		30,000					30,000	
/ear 2025/26 - Kerbin	ng								
Bridge	Ward	Budget	Council	R4R	Funding R2R	Sources RRG	Other	Total	Category
ownsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
		-	-	-	-	-	-	-	
	Total	-	50,000	-	-	-	-	50,000	
Year 2026/27 - Kerbir	ng								
					Funding				
Toad Townsites - various locations	Ward	Budget	Council 50,000	R4R	R2R _	RRG -	Other -	Total 50,000	Category Renewal
								-	
	Total	-	50,000	-	-	-	-	50,000	
/ear 2027/28 - Kerbin	ng								
lood	Ward	Budget	Council	R4R	Funding	Sources RRG	Other	Total	Catagory
Road Townsites - various locations	ward	Budget -	Council 50,000	-	R2R	-		Total 50,000	Category Renewal
	Total		50,000	-	-	-	-	- 50,000	
	10101	-	50,000	-	-	-	-	50,000	
Year 2028/29 - Kerbin	ng								
Road	Ward	Budget	Council	R4R	Funding R2R	Sources RRG	Other	Total	Category
ownsites - various locations		-	50,000	-	-	-		50,000	Renewal
	Total		50,000	-	-	-	-	- 50,000	
Year 2029/30 - Kerbir	ng				Freedlar	Sources			
Road	Ward	Budget	Council	R4R	Funding R2R	Sources RRG	Other	Total	Category
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
	Total	-	50,000	-	-	-	-	- 50,000	
Year 2030/31 - Kerbir	ng				Free dia	Sources			
Road	Ward	Budget	Council	R4R	Funding R2R	Sources RRG	Other	Total	Category
Townsites - various locations		-	50,000	-	-	-	-	50.000	Renewal

							=
Total	-	50,000	-	-	-	-	50,000

50*,*000

Renewal

					Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
	Total	-	50,000	-	-	-	-	50,000	
Year 2032/33 - Kerbi	ng								
•					Funding	ources			
	Ward	Budget	Council	R4R	Funding S R2R	ources RRG	Other	Total	Category
Road Townsites - various locations		Budget -	Council 50,000	R4R -	-		Other -	Total 50,000	Category Renewal

50,000

					Funding	Sources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Townsites - various location	ons	-	50,000	-	-	-	-	50,000	Renewal



Town Centre

	Actual	Budget			Funding S	Sources			
own	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
lorthcliffe and Mainstreet Renewal Vorks	250,000.00								
o Be Determined and Mainstreet	-								
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
	Total	250,000	250,000	-	-	-	-	250,000	
(aar 2022/22 Town Con	+**								
'ear 2022/23 - Town Cen	itre				Funding S	ources			
own	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
o Be Determined and Mainstreet enewal Works		250,000	250,000					250,000	Ungrade
		250,000 -	250,000 -	-	-	-	-	-	Upgrade
	Tatal	250.000	250.000					-	
	Total -	250,000	250,000	-	-	-	-	250,000	
'ear 2023/24 - Town Cen	itre								
					Funding S				
own o Be Determined and Mainstreet	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
	- Total	250,000	250,000	-	-	-	-	250,000	
	•	230,000	_30,000			_		230,000	
/ear 2024/25 - Town Cen	itre								
	Mond	Durdant	Council	D4D	Funding S		Other	Tatal	Catagori
own o Be Determined and Mainstreet	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
	Total	250,000	250,000	-	-	-	-	- 250,000	
	-								
/ear 2025/26 - Town Cen	itre								
own	Ward	Budget	Council	R4R	Funding S R2R	Sources RRG	Other	Total	Category
o Be Determined and Mainstreet									
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
								-	
	Total -	250,000	250,000	-	-	-	-	250,000	
/ear 2026/27 - Town Cen	itre								
					Funding S	Sources		_	
own o Be Determined and Mainstreet	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
	Total	250,000	250,000	-	-	-	-	- 250,000	
	-	250,000	230,000	_	_	_	_	230,000	
/ear 2027/28 - Town Cen	itre								
awa	Word	Durdnet	Council	D4D	Funding S		Other	Total	Cotorea
own o Be Determined and Mainstreet	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
	Total	250,000	250,000	-	-	-	-	- 250,000	
	-								
'ear 2028/29 - Town Cen	itre								
own	Ward	Budget	Council	R4R	Funding S R2R	Sources RRG	Other	Total	Category
o Be Determined and Mainstreet									Cure Bol
enewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
	Total	250,000	250,000	-	-	-	-	- 250,000	
	-								
ear 2029/30 - Town Cen	itre								
own	Ward	Budget	Council	R4R	Funding S R2R	Sources RRG	Other	Total	Category
o Be Determined and Mainstreet									

Town	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
To Be Determined and Mainstreet									
Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
								-	
	Total	250,000	250,000	-	-	-	-	250,000	

Year 2030/31 - Town Centre										
					Funding	ources				
Town	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
To Be Determined and Mainstr	reet									
Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade	
								-		
	Total	250,000	250,000	-	-	-	-	250,000		

			Funding	_			Year 2031/32 - Town Centre										
	Funding Sources																
rd Budget	Council	R4R	R2R	RRG	Other	Total	Category										
250,00	0 250,000	-	-	-	-	250,000	Upgrade										
						-											
al 250,00	0 250,000	-	-	-	-	250,000											
	250,00	250,000 250,000	250,000 250,000 -	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000 250,000										

Year 2032/33 - Town Centre



Road Reseal

Vear	2021	122	Poad	Poso

	Actual	Budget			Funding Se	ources			
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
Various	595,353.00								
Duffield St	Central	30,000	30,000	-	-	-	-	30,000	Renewal
Johnson St	Central	58,000	48,000	-	10,000	-	-	58,000	Renewal
Sommerville St	Central	30,000	-	-	30,000	-	-	30,000	Renewal
Middlesex Rd	East	58,079	-	-	58,079	-	-	58,079	Renewal
Pemberton Rd North	West	50,000	50,000	-	-	-	-	50,000	Renewal
Browns Rd	West	40,000	40,000	-	-	-	-	40,000	Renewal
Eastbrook Rd	West	40,000	-	-	40,000	-	-	40,000	Renewal
Allen Rd	South	50,000	50,000	-	-	-	-	50,000	Renewal
Boronia St	South	80,000	80,000	-	-	-	-	80,000	Renewal
Unsealed roads in townsites	Various	115,000	-	-	115,000	-	-	115,000	Renewal
Line marking		40,000	40,000	-	-	-	-	40,000	Renewal
	Total	591,079	338,000	-	253,079	-	-	591,079	

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Sommerville St	Central	35,000	35,000	-	-	-	-	35,000	Renewal
Rutherford St	Central	50,000	50,000	-	-	-	-	50,000	Renewal
lpsen St	Central	50,000	50,000	-	-	-	-	50,000	Renewal
O'Connor St	Central	70,250	-	-	70,250	-	-	70,250	Renewal
Mitchelldean Rd	North	60,000	60,000	-	-	-	-	60,000	Renewal
Mordalup Rd	East	100,000	10,000	-	90,000	-	-	100,000	Renewal
Jamieson St	West	62,000	62,000	-	-	-	-	62,000	Renewal
Brockman St	West	41,000	41,000	-	-	-	-	41,000	Renewal
	Total	468,250	308,000		160,250			468,250	

Year 2023/24 - Road Reseal

					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Wheatley St	Central	47,000	-	-	47,000	-	-	47,000	Renewal
Ward St	Central	50,000	-	-	50,000	-	-	50,000	Renewal
Ralston St	Central	60,000	20,000	-	40,000	-	-	60,000	Renewal
Donnely Dr	North	69,171	10,000	-	59,171	-	-	69,171	Renewal
Burma Rd	West	30,000	30,000	-	-	-	-	30,000	Renewal
Dean St	West	45,000	45,000	-	-	-	-	45,000	Renewal
Widdeson St	West	30,000	30,000	-	-	-	-	30,000	Renewal
Carpark Walpole CRC	South	17,000	17,000	-	-	-	-	17,000	Renewal
Rest Point Road	South	88,000	58,000	-	30,000	-	-	88,000	Renewal
Muirillup Rd	Coastal	60,000	60,000	-	-	-	-	60,000	Renewal
Unsealed roads in townsites	Various	90,000	90,000	-	-	-	-	90,000	Renewal
Line marking		35,000	35,000					35,000	Renewal
	Total	621,171	395,000	-	226,171	-	-	621,171	

					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Catego
Mayo St	Central	30,000	30,000	-	-	-	-	30,000	Renewa
Rose St	Central	30,000	-	-	30,000	-	-	30,000	Renewa
lpsen St	Central	40,000			40,000			40,000	Renewa
Franklin St	Central	80,000	30,000	-	50,000	-	-	80,000	Renewa
Perup Rd	East	80,000	-	-	80,000	-	-	80,000	Renewa
Seven Day Rd	West	70,000	-	-	70,000	-	-	70,000	Renewa
Channybearup Rd	West	70,000	70,000	-	-	-	-	70,000	Renewa
Diamond Tree/Eastbourne Rd	West	55,000	55,000	-	-	-	-	55,000	Renewa
Karri St	South	100,000	70,000	-	30,000	-	-	100,000	Renewa
Park Ave	South	60,000	60,000	-	-	-	-	60,000	Renewa
Boronia St	Coastal	50,000	50,000	-	-	-	-	50,000	Renewa
Banksia St	Coastal	30,000	30,000					30,000	Renewa
	Total	695,000	395,000		300,000			695,000	

					Funding Se	ources			
Bridge	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Categor
Collier St	Central	50,000	50,000	-	-	-	-	50,000	Renewa
Lintott St	Central	60,000	60,000	-		-	-	60,000	Renewa
Springall Rd	Central	50,000	-	-	50,000	-	-	50,000	Renewa
Sommerville St	Central	60,000	60,000					60,000	Renewa
Middlesex Rd	East	61,000	-	-	61,000	-	-	61,000	Renewa
Kurandra Rd	East	52,000	-	-	52,000	-	-	52,000	Renewa
Eastbrook Rd	West	90,000	90,000	-	-	-	-	90,000	Renewa
Pump Hill Rd	West	55,000	40,000	-	15,000	-	-	55,000	Renewa
Guppy St	West	40,000	-	-	40,000	-	-	40,000	Renewa
Banksia St	Coastal	30,000	-	-	30,000	-	-	30,000	Renewa
Muirillup Rd	Coastal	70,000	70,000	-	-	-	-	70,000	Renewa
Unsealed roads in townsites	Various	80,000	-	-	80,000	-	-	80,000	Renewa
Line marking		35,000	35,000					35,000	Renewa

405,000

328,000

733,000

Total

733,000

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Categor
Chopping Street	Central	60,000	40,000	-	20,000	-	-	60,000	Renewa
arrah Rd	Central	50,000	-	-	50,000	-	-	50,000	Renewa
Ralston/Yanmah/Donnelly Rd	Central/North	90,000	30,000	-	60,000	-	-	90,000	Renewa
Williams Ct, Palgarrup	North	30,000	25,000	-	5,000	-	-	30,000	Renewa
villars Way, Palgarrup	North	30,000	25,000	-	5,000	-	-	30,000	Renewa
Karri Lane, Quinninup	East	80,000	20,000	-	60,000	-	-	80,000	Renewa
vliddlesex Rd	East	70,000	30,000	-	40,000	-	-	70,000	Renewa
Perup Rd	East	50,000	50,000	-	-	-	-	50,000	Renewa
Pemberton North Road	West	60,000	60,000	-	-	-	-	60,000	Renewa
Diamond Tree/Eastbourne Rd	West	40,000	40,000	-	-	-	-	40,000	Renewa
Channybearup Rd	West	40,000	-	-	40,000	-	-	40,000	Renewa
North St	Coastal	30,000	-	-	30,000	-	-	30,000	Renewa
Boorara Rd	Coastal	65,000	65,000	-	-	-	-	65,000	Renewa
ine marking		20,000	20,000	-	-	-	-	20,000	Renewa

					Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category					
Old Vasse Rd	Central	50,000	-	-	50,000	-	-	50,000	Renewal					
Chopping St	Central	70,000	20,000	-	50,000	-	-	70,000	Renewal					
Palgarup Rd West	North	70,000	-	-	70,000	-	-	70,000	Renewal					
Perup Rd	East	70,000	50,000	-	20,000	-	-	70,000	Renewal					
Pine St	West	30,000	30,000	-	-	-	-	30,000	Renewal					
Dickinson St	West	55,000	55,000	-	-	-	-	55,000	Renewal					
Glauders/Cascade Rd	West	50,000	-	-	50,000	-	-	50,000	Renewal					
Wheatley Coast Rd	Coastal	50,000	50,000	-	-	-	-	50,000	Renewal					
Middleton Rd	Coastal	50,000	50,000	-	-	-	-	50,000	Renewal					
Jacksoni Av	South	80,000	80,000	-	-	-	-	80,000	Renewal					
Steele St	South	40,000	-	-	40,000	-	-	40,000	Renewal					

Various	20,000	20,000	-	-	-	-	20,000	Renewal
	45,000	45,000	-		-	-	45,000	Renewal
Total	680,000	400,000	-	280,000	-	-	- 680,000	
			R4R		RRG	Other		Category
	,	,	-	,	-	-	,	Renewal
			-	67,000	-	-		Renewal
		75,000	-	-	-	-		Renewal
		-	-		-	-		Renewal
West	,	-	-	.,	-	-		Renewal
West		-	-	30,000	-	-		Renewal
			-	-	-	-		Renewal
Coastal			-	-	-	-	80,000	Renewal
Coastal	70,000	70,000	-	-	-	-	70,000	Renewal
Coastal	50,000	-	-	50,000	-	-	50,000	Renewal
Coastal	10,000	10,000					10,000	Renewal
South	70,000	70,000	-	-	-	-	70,000	Renewal
Total	697,000	405,000	-	292,000	-	-	697,000	
				Funding Sc	ources			
Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Central	40,000	-	-	40,000	-	-	40,000	Renewal
Central	40,000	40,000	-	-	-	-	40,000	Renewal
Central	40,000	40,000	-	-	-	-	40,000	Renewal
Central	30,000	30,000	-	-	-	-	30,000	Renewal
Central	30,000	30,000	-	-	-	-	30,000	Renewal
Central	30,000	30,000	-	-	-	-	30,000	Renewal
	60,000	40,000	-	20,000	-	-		
Central/North							60,000	Renewal
Central/North East	70,000	-	-		-	-	60,000 70,000	Renewal Renewal
East	70,000 60.000	-	-	70,000	-	-	70,000	Renewal
East East	60,000	-	-		-	-	70,000 60,000	Renewal Renewal
East East East	60,000 40,000	- - 40,000 -	-	70,000 60,000			70,000 60,000 40,000	Renewal Renewal Renewal
East East East West	60,000 40,000 40,000	40,000		70,000 60,000 - 40,000	-	-	70,000 60,000 40,000 40,000	Renewal Renewal Renewal Renewal
East East East	60,000 40,000	40,000	-	70,000 60,000	-	-	70,000 60,000 40,000	Renewal Renewal Renewal
	Coastal Coastal Coastal Coastal South Total Ward Central Central Central Central Central	North 45,000 North 77,000 East 75,000 East 70,000 West 30,000 Coastal 80,000 Coastal 80,000 Coastal 80,000 Coastal 80,000 Coastal 80,000 Coastal 10,000 South 70,000 Total 697,000 Ward Budget Central 40,000 Central 40,000 Central 40,000 Central 30,000	North 45,000 10,000 North 77,000 10,000 East 75,000 75,000 East 70,000 - West 40,000 - West 30,000 - Coastal 80,000 80,000 Coastal 70,000 70,000 Coastal 50,000 - Coastal 10,000 10,000 South 70,000 70,000 Total 697,000 405,000 Vard Budget Council Central 40,000 - Central 40,000 40,000 Central 40,000 40,000 Central 30,000 30,000	North 45,000 10,000 - North 77,000 10,000 - East 75,000 75,000 - East 70,000 - - West 40,000 - - West 30,000 - - Coastal 80,000 80,000 - Coastal 70,000 70,000 - Coastal 70,000 - - Coastal 10,000 10,000 - South 70,000 70,000 - Total 697,000 405,000 - Central 40,000 - - Central 40,000 - - Central 40,000 - - Central 40,000 - - Central 30,000 30,000 -	Ward Budget Council R4R R2R North 45,000 10,000 - 35,000 North 77,000 10,000 - 67,000 East 75,000 - - - East 70,000 - - 70,000 West 40,000 - - 40,000 West 30,000 - - 30,000 Coastal 80,000 80,000 - - Coastal 70,000 70,000 - - Coastal 10,000 10,000 - - South 70,000 405,000 - 292,000	North 45,000 10,000 - 35,000 - North 77,000 10,000 - 67,000 - East 75,000 75,000 - - - East 75,000 - - 70,000 - West 40,000 - - 40,000 - West 30,000 - - 40,000 - Coastal 80,000 80,000 - - - - Coastal 80,000 80,000 - - - - - Coastal 70,000 70,000 - <td>Ward Budget Council R4R R2R RRG Other North 45,000 10,000 - 35,000 - - North 77,000 10,000 - 67,000 - - East 75,000 - - - - - East 70,000 - - 70,000 - - West 40,000 - - 30,000 - - Coastal 80,000 80,000 - - - - Coastal 70,000 - - - - - Coastal 70,000 70,000 - - - - Coastal 10,000 10,000 - - - - - South 70,000 70,000 - 292,000 - - - Mard Budget Council R4R R2R RRG Othe</td> <td>Ward Budget Council R4R R2R RRG Other Total North 45,000 10,000 - 35,000 - - 45,000 North 77,000 10,000 - 67,000 - - 77,000 East 75,000 - - 70,000 - 75,000 East 75,000 - - 70,000 - 75,000 West 40,000 - - 70,000 - 40,000 West 30,000 - - 30,000 - - 30,000 Coastal 80,000 80,000 - - - 80,000 Coastal 70,000 70,000 - - - 70,000 Coastal 70,000 70,000 - - - 70,000 Coastal 10,000 10,000 - - - 70,000 Coastal 10,000</td>	Ward Budget Council R4R R2R RRG Other North 45,000 10,000 - 35,000 - - North 77,000 10,000 - 67,000 - - East 75,000 - - - - - East 70,000 - - 70,000 - - West 40,000 - - 30,000 - - Coastal 80,000 80,000 - - - - Coastal 70,000 - - - - - Coastal 70,000 70,000 - - - - Coastal 10,000 10,000 - - - - - South 70,000 70,000 - 292,000 - - - Mard Budget Council R4R R2R RRG Othe	Ward Budget Council R4R R2R RRG Other Total North 45,000 10,000 - 35,000 - - 45,000 North 77,000 10,000 - 67,000 - - 77,000 East 75,000 - - 70,000 - 75,000 East 75,000 - - 70,000 - 75,000 West 40,000 - - 70,000 - 40,000 West 30,000 - - 30,000 - - 30,000 Coastal 80,000 80,000 - - - 80,000 Coastal 70,000 70,000 - - - 70,000 Coastal 70,000 70,000 - - - 70,000 Coastal 10,000 10,000 - - - 70,000 Coastal 10,000

Year 2030/31 - Road Reseal

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Middlesex Rd	East	61,000	-	-	61,000	-	-	61,000	Renewal
Balbarup Rd	East	60,000	60,000	-	-	-	-	60,000	Renewal
Rose St	Central	55,000	55,000	-	-	-	-	55,000	Renewal
Giblett Street	Central	85,000	85,000	-	-	-	-	85,000	Renewal
lpsen St	Central	50,000	25,000		25,000			50,000	Renewal
Graphite Rd	North	70,000	-	-	70,000		-	70,000	Renewal
Palgarup Rd West	North	45,000	45,000	-	-	-	-	45,000	Renewal
Eastbrook Rd	West	50,000	50,000	-	-	-	-	50,000	Renewal
Forestry Glen	West	44,000			44,000			44,000	Renewal
Middleton Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewal
Windy Harbour Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewal
	Total	680,000	400,000		280,000	-	-	680,000	

320,000

621,500

301,500

621,500

Year 2031/32 - Road Reseal

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Ralston/Yanmah/Donnelly Rd	Central/North	100,000	50,000	-	50,000	-	-	100,000	Renewal
Wetherell Street	Central	150,000	150,000					150,000	Renewal
Blackbutt Drive	Central	60,000	60,000					60,000	Renewal
Graphite Rd	North	55,000	-	-	55,000	-	-	55,000	Renewal
Perup Rd	East	105,000	50,000	-	55,000	-	-	105,000	Renewal
Mordalup Rd	East	50,000	-	-	50,000	-	-	50,000	Renewal
Channybearup Rd	West	70,000	-	-	70,000	-	-	70,000	Renewal
Eastbrook Rd	West	50,000	50,000	-	-	-	-	50,000	Renewal
Line marking		40,000	40,000	-		-	-	40,000	Renewal

400,000

Total 680,000

Total

280,000

680,000

Year 2032/33 - Road Reseal									
					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Clarke Street	Central	70,000	70,000					70,000	Renewal
Middlesex Rd	East	50,000	-	-	50,000	-	-	50,000	Renewal
Balbarup Rd	East	50,000	20,000	-	30,000	-	-	50,000	Renewal
Perup Rd	East	50,000	30,000		20,000			50,000	Renewal
Palgarup Rd West	North	45,000	-	-	45,000	-	-	45,000	Renewal
Pemberton Nth	West	40,000	40,000	-	-	-	-	40,000	Renewal
Diamond Tree/Eastbourne Rd	West	40,000	40,000	-	-	-	-	40,000	Renewal
Eastbrook Rd	West	40,000	40,000	-	-	-	-	40,000	Renewal
Windy Harbour Rd	Coastal	60,000	30,000	-	30,000	-	-	60,000	Renewal
Middleton Rd	Coastal	60,000	30,000	-	30,000	-	-	60,000	Renewal
Bridge Road	South	35,000	-	-	35,000	-	-	35,000	Renewal
North Walpole Road	South	40,000	-	-	40,000	-	-	40,000	Renewal
Unsealed roads in townsites	Various	50,000	50,000	-	-	-	-	50,000	Renewal
	Total	630.000	350.000	-	280.000	-		630.000	

					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Categor
Graphite Rd	North	50,000	-	-	50,000	-	-	50,000	Renewa
Mitchelldean Rd		50,000	50,000					50,000	Renewa
Mordalup Rd	East	70,000	-	-	70,000	-	-	70,000	Renewa
Perup Rd	East	75,000	45,000	-	30,000	-	-	75,000	Renewa
Ralston/Yanmah/Donnelly Rd	Central/North	75,000	45,000	-	30,000	-	-	75,000	Renewa
Channybearup Rd	West	50,000	-	-	50,000	-	-	50,000	Renewa
Muirillup Rd	Coastal	40,000	40,000	-	-	-	-	40,000	Renewa
Richardson Rd	Coastal	40,000	40,000	-	-	-	-	40,000	Renewa
Chugg St	South	35,000	35,000	-	-	-	-	35,000	Renewa
Kaba Grove	South	5,000	5,000	-	-	-	-	5,000	Renewa
North Walpole Road	South	62,000	12,000	-	50,000	-	-	62,000	Renewa
Line marking		40,000	40,000		-	-	-	40,000	Renewa
	Total	592,000	312,000		280,000			592,000	

		Funding Sources							
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Categor
Ralston/Yanmah/Donnelly Rd	Central/North	100,000	50,000	-	50,000	-	-	100,000	Renewa
aldwell St	Central	50,000	40,000		10,000			50,000	Renewa
tarkies Rd	Central	25,000	25,000					25,000	Renewa
Graphite Rd	North	70,000	-	-	70,000	-	-	70,000	Renewa
albarrup Rd	North	80,000	40,000		40,000			80,000	Renewa
algarup Rd West	North	45,000	45,000	-	-	-	-	45,000	Renewa
lub Rd	West	35,000			35,000			35,000	Renewa
wimming Pool Rd	West	60,000	30,000		30,000			60,000	Renewa
amieson St	West	30,000			30,000			30,000	Renewa
arri Rise	West	50,000	40,000		10,000			50,000	Renewa
Vindy Harbour Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewa
/iddleton Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewa
Insealed roads in townsites	Various	95,000	50,000	-	45,000	-	-	95,000	Renewa
		800,000	400,000		400,000			800,000	

					Funding So	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Categor
Wetherell St	Central	110,000	70,000		40,000			110,000	Renewa
Moore St	Central	90,000	50,000		40,000			90,000	Renewa
Arnott St	Central	60,000	30,000		30,000			60,000	Renewa
Mordalup Rd	East	90,000	-	-	90,000	-	-	90,000	Renewa
Perup Rd	East	70,000	-	-	70,000	-	-	70,000	Renewa
Middlesex Rd	East	70,000	30,000	-	40,000	-	-	70,000	Renewa
Pemberton Nth	East	60,000	60,000	-	-	-	-	60,000	Renewa
Eastbrook Rd	West	40,000	40,000	-	-	-	-	40,000	Renewa
Channybearup Rd	West	70,000	30,000	-	40,000	-	-	70,000	Renewa
North Walpole Rd	South	100,000	50,000	-	50,000	-	-	100,000	Renewa
Line marking		40,000	40,000				-	40,000	Renewa

800,000 400,000 400,000 Total

-	-	800,000

					Funding Se	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Categor
Ralston/Yanmah/Donnelly Rd	Central/North	100,000	50,000	-	50,000	-	-	100,000	Renewa
Sommerville St	Central	50,000	20,000		30,000			50,000	Renewa
Plunkett St	Central	40,000	20,000		20,000			40,000	Renewa
Bath St	Central	40,000	20,000		20,000			40,000	Renewa
Palgarup Rd West	North	45,000	-	-	45,000	-	-	45,000	Renewa
Graphite Rd	North	70,000	-	-	70,000		-	70,000	Renewa
Perup Rd	East	80,000	40,000		40,000			80,000	Renewa
Windy Harbour Rd	Coastal	80,000	40,000		40,000			80,000	Renewa
Middleton Rd	Coastal	80,000	40,000		40,000			80,000	Renewa
Bridge Rd	South	70,000	40,000		30,000			70,000	Renewa
Stewart St	South	8,000	8,000	-	-	-	-	8,000	Renewa
Allen Rd	South	40,000	40,000	-		-	-	40,000	Renewa
Miguel Pl	South	30,000	30,000	-	-	-	-	30,000	Renewa
Jacksonii Av	South	70,000	40,000	-	30,000	-	-	70,000	Renewa
Unsealed roads in townsites	Various	95,000	50,000	-	45,000	-	-	95,000	Renewa
Line marking		40,000			40,000			40,000	Renewa

Summary source of funds

		Council	R4R	R2R	RRG	Other	check sum
2021/22	591,079	338,000	-	253,079	-	-	-
2022/23	468,250	308,000	-	160,250	-	-	-
2023/24	621,171	395,000	-	226,171	-	-	-
2024/25	695,000	395,000	-	300,000	-	-	-
2025/26	733,000	405,000	-	328,000	-	-	-
2026/27	715,000	405,000	-	310,000	-	-	-
2027/28	680,000	400,000	-	280,000	-	-	-
2028/29	697,000	405,000	-	292,000	-	-	-
2029/30	621,500	320,000	-	301,500	-	-	-
2030/31	680,000	400,000	-	280,000	-	-	-
2031/32	680,000	400,000	-	280,000	-	-	-
2032/33	630,000	350,000	-	280,000	-	-	-
2033/34	592,000	312,000	-	280,000	-	-	-
2034/35	800,000	400,000	-	400,000	-	-	-
2035/36	800,000	400,000	-	400,000	-		-
2036/37	938,000	438,000	-	500,000	-		-
sum	10,942,000	6,071,000	-	4,871,000	-	-	



Roadside Vegetation

	etation Actual	Budget			Funding S	ources			
Road	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category
'arious 'arious	273,703	250,000	250,000	-	-	-	-	250,000	Renewa
	Total	250,000	250,000	-	-	-	-	- 250,000	
/ear 2022/23 - Veg	retation								
					Funding S				
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
/arious		250,000 -	250,000 -	-	-	-	-	250,000 -	Renewa
	Total	250,000	250,000	-	-	-	-	- 250,000	
(ear 2023/24 - Veg	etation								
					Funding S				
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Various	-	250,000	250,000	-	-	-	-	250,000	Renewal
	Total	250,000	250,000	-	-	-	-	250,000	
Year 2024/25 - Veg	etation								
Pood	Mand	Rudget	Council	D/ID	Funding S	ources RRG	Other	Total	Cotorer
Road Various	Ward	Budget 250,000	Council 250,000	R4R	R2R _	KKG -	Other -	Total 250,000	Category Renewa
anous								-	Kellewa
	Total	250,000	250,000	-	-	-	-	250,000	
/ear 2025/26 - Veg	etation				Funding C				
Bridge	Ward	Budget	Council	R4R	Funding S R2R	RRG	Other	Total	Category
/arious		250,000	250,000	-	-	-	-	250,000	Renewa
	Total 0	250,000	250,000	-	-	-	-	- 250,000	
Year 2026/27 - Veg	etation								
		_			Funding S	ources			
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
/arious	_	250,000	250,000	-	-	-	-	250,000	Renewa
	Total	250,000	250,000	-	-	-	-	250,000	
Year 2027/28 - Veg	etation								
					Funding S				
Road	ward	Budget 250,000	Council 250,000	R4R	Funding S R2R -	ources RRG -	Other -	Total 250,000	
Road		-		R4R -	-	RRG	Other - -		
Road /arious	Ward Total	250,000	250,000	-	R2R	RRG -	-	250,000 -	
Road /arious	Ward Total	250,000	250,000	-	R2R	RRG - -	-	250,000 -	
Road Jarious Year 2028/29 - Veg	Ward Total	250,000	250,000	-	R2R - -	RRG - -	-	250,000 -	Category Renewal
Road Jarious Year 2028/29 - Veg Road	Ward Total	250,000	250,000 250,000	-	R2R - - Funding S	RRG - - Durces	-	250,000 - 250,000	Renewa
Xoad /arious Year 2028/29 - Veg Road	Ward Total	250,000 250,000 Budget	250,000 250,000 Council	- - R4R	R2R - - Funding S R2R	RRG - - Durces RRG	-	250,000 - 250,000 Total 250,000	Renewa Categor
Road Jarious Year 2028/29 - Veg Road Jarious	Ward Total getation Ward Total Total	250,000 250,000 Budget 250,000	250,000 250,000 Council 250,000	- - R4R -	R2R - - Funding S R2R - -	RRG - - - - - - - - -	- Other -	250,000 - 250,000 Total 250,000 -	Renewa Categor
Year 2027/28 - Veg Road Various Year 2028/29 - Veg Road Various Year 2029/30 - Veg Road	Ward Total getation Ward Total Total	250,000 250,000 Budget 250,000	250,000 250,000 Council 250,000	- - R4R -	R2R - - Funding S R2R -	RRG - - - - - - - - -	- Other -	250,000 - 250,000 Total 250,000 -	Renewa Category Renewa
Road Various Year 2028/29 - Veg Road Various Year 2029/30 - Veg Road	Ward Total getation Ward Total Total getation	250,000 250,000 Budget 250,000 250,000	250,000 250,000 Council 250,000 250,000	- - R4R - -	R2R - - Funding S R2R - - - Funding S	RRG - - - - - - - - - -	- - Other - -	250,000 - 250,000 Total 250,000 - 250,000 Total 250,000	Renewa Categor Renewa Categor
Road Various Year 2028/29 - Veg Road Various Year 2029/30 - Veg	Ward Total getation Ward Total Total getation	250,000 250,000 Budget 250,000 250,000 Budget	250,000 250,000 Council 250,000 250,000 Council	- - - - - - -	R2R - - Funding S R2R - - - Funding S R2R	RRG - - - - - - - - - - -	- - Other - -	250,000 - 250,000 Total 250,000 - 250,000 Total	Renewa Category

		Funding Sources									
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category		

Various		250,000	250,000	-	-	-	-	250,000	Renewal
								-	
	Total	250,000	250,000	-	-	-	-	250,000	

Year 2031/32 - Vegetation										
		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various		250,000	250,000	-	-	-	-	250,000	Renewal	
								-		
	Total	250,000	250,000	-	-	-	-	250,000		

Year 2032/33 - Vegetation										
		Funding Sources								
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	
Various		250,000	250,000	-	-	-	-	250,000	Renewal	
								-		
	Total	250,000	250,000	-	-	-	-	250,000		

Year 2033/34 - Vegetation										
					Funding	Sources				
Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	



New asset

\$

Expansion

\$

Upgrade

-

Playgrounds

Vee	. 2021	122	Dian	ground	

Year 2021/22 - Pla	iygrounas												
	Actual	Budget			Funding	Sources				Renewal	New asset	Expansion	Upgrade
Location	2020/21	2021/22	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$
Nil	-												
Brockman St Park	West	70,000	35,000	-	-	-	35,000	70,000	Upgrade	35,000	-	-	35,000
								-	_				
	Total	70,000	35,000	-	-	-	35,000	70,000	-	35,000	-	-	35,000

Year 2022/23 - Pla	ygrounds												
					Funding S	ources				Renewal	New asset	Expansion	Upgrade
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$
Quinninup School	East	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-
Reeve St Park	Central	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-
Windy Harbour	Coastal	3,000	3,000	-	-	-	-	3,000	Renewal	3,000	-	-	-
									-				
	Total	53,000	53,000	-	-	-	-	53,000	-	53,000	-	-	-

Year 2023/24 - Playgrounds

					Funding	Sources				Renewal	New asset	Expansion	Upgrade
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$
Anunaka Park	Central	60,000	30,000	-	-	-	30,000	60,000	Upgrade	30,000	-	-	30,000
	Total	60,000	30,000	-	-	-	30,000	60,000	_	30,000	-	-	30,000

Year 2024/25 - Playgrounds

					Funding	Sources				Renewal	New asset	Expansion	Upgrade
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$
Lintott Park	Central	20,000	20,000	-	-	-	-	20,000	Renewal	20,000	-	-	-
Palgarup Park	North	50,000	50,000	-	-	-	-	50,000	Renewal	50,000	-	-	-
								-					
	Total	70,000	70,000	-	-	-	-	70,000	-	70,000	-	-	-

Year 2025/26 - Playgrounds

						Funding	Sources				Renewal	New asset	Expansion	Upgrade	e
Bridge	Wa	rd	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	proof
Manjin Park	Cer	ntral	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-	
	Total	-	25,000	25,000	-	-	-	-	25,000	-	25,000	-	-	-	

Year 2026/27 - Playg	grounds													
					Funding	Sources				Renewal	New asset	Expansion	Upgrade	
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
Northcliffe Tourist Park	Coastal	80,000	40,000	-	-	-	40,000	80,000	Upgrade	40,000	-	-	40,000	
								-	-					
	Total	80,000	40,000	-	-	-	40,000	80,000		40,000	-	-	40,000	

Year 2027/28 - Pla	ygrounds													
					Funding	Sources				Renewal	New asset	Expansion	Upgrade	
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
Quinninup School	East	80,000	40,000	-	-	-	40,000	80,000	Upgrade	40,000	-	-	40,000	
	Total	80,000	40,000	-	-	-	40,000	80,000	_	40,000	-	-	40,000	-

Year 2028/29 - Playgrounds Funding Sources Renewal Location Council R4R R2R RRG Other Total Ward Budget Category \$ 40,000 80,000 Manjimup Heritage Park Central 80,000 40,000 80,000 Renewal

							-					
Total	80,000	40,000	-	-	-	40,000	80,000	80,000	-	-	-	-

Year 2029/30 - Playgrounds Funding Sources R2R RRG Renewal New asset Expansion Upgrade Location Ward Budget Council R4R R2R Other Total Category \$ \$ \$ \$ Manjimup Heritage Park Central 200,000 100,000 100,000 200,000 Renewal 200,000 200,000 100,000 100,000 200,000 200,000 Total

Year 2030/31 - Pla	aygrounds													
					Funding	Sources				Renewal	New asset	Expansion	Upgrade	
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
Windy Harbour	Coastal	54,000	27,000	-	-	-	27,000	54,000	Upgrade	27,000	-	-	27,000	
								-						
	Total	54,000	27,000	-	-	-	27,000	54,000	-	27,000	-	-	27,000	

Year 2031/32 - Playgrounds

			Fundin	g Sources		Renewal	New asset	Expansion	Upgrade	

Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
Walpole Recreation Grounds	South	30,000	30,000	-	-	-	-	30,000	Renewal	30,000	-	-	-	
								-						
	Total	30,000	30,000	-	-	-	-	30,000		30,000	-	-	-	-

Year 2032/33 - Playgro	ounds												
					Funding	Sources				Renewal	New asset	Expansion	Upgrade
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$
Northcliffe Recreation Reserve	Coastal	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-
								-					
	Total	25,000	25,000	-	-	-	-	25,000		25,000	-	-	-

Year 2033/	'34 - Pla	ygrounds
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					Funding	Sources				Renewal	New asset	Expansion	Upgrade	
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
MHP Tower and Slide	Central	270,000	135,000	-	-	-	135,000	270,000	Renewal	270,000	-	-	-	
								-						
	Total	270,000	135,000	-	-	-	135,000	270,000		270,000	-	-	-	

Year 2034/35 - Playgrounds

	Funding Sources											Expansion	Upgrade
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$
Quinninup School	East	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-
Reeve St Park	Central	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-

Windy Harbour	Coastal	5,000	5,000	-	-	-	-	5,000	Renewal	5,000	-	-	-	
	Total	55,000	55,000	-	-	-	-	- 55,000	-	55,000	-	-		-
Year 2035/36 - Pla	lygrounds													
					Funding	ources				Renewal	New asset	Expansion	Upgrade	
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
Brockman St Park	West	90,000	45,000	-	-	-	45,000	90,000	Renewal	90,000	-	-	-	

90,000 45,000 - - - 45,000

Year 2036/37 - Playgrounds

Total

Tear 2030/37 - Fr	aygrounus													
					Funding	Sources				Renewal	New asset	Expansion	Upgrade	
Location	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category	\$	\$	\$	\$	
Anunaka Park	Central	80,000	40,000	-	-	-	40,000	80,000	Renewal	80,000	-	-	-	
								-						
	Total	80,000	40,000	-	-	-	40,000	80,000	-	80,000	-	-	-	
									-					

90,000

90,000

-___

Summary source of funds

ds							
		Council	R4R	R2R	RRG	Other	check sum
2021/22	70,000	35,000	-	-	-	35,000	-
2022/23	53,000	53,000	-	-	-	-	-
2023/24	60,000	30,000	-	-	-	30,000	-
2024/25	70,000	70,000	-	-	-	-	-
2025/26	25,000	25,000	-	-	-	-	-
2026/27	80,000	40,000	-	-	-	40,000	-
2027/28	80,000	40,000	-	-	-	40,000	-
2028/29	80,000	40,000	-	-	-	40,000	-
2029/30	200,000	100,000	-	-	-	100,000	-
2030/31	54,000	27,000	-	-	-	27,000	-
2031/32	30,000	30,000	-	-	-	-	-
2032/33	25,000	25,000	-	-	-	-	-
2033/34	270,000	135,000	-	-	-	135,000	-
2034/35	55,000	55,000	-	-	-	-	-
2035/36	90,000	45,000	-	-	-	45,000	-
2036/37	80,000	40,000	-	-	-	40,000	-
sum	1,322,000	790,000	-	-	-	532,000	