

Year 2030/31 - Bridges

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

Year 2031/32 - Bridges

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

Year 2032/33 - Bridges

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

Year 2033/34 - Bridges

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

Year 2034/35 - Bridges

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

Year 2035/36 - Bridges

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

Year 2036/37 - Bridges

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

Summary source of funds

	Budget	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

Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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

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

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

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

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

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

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

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

Total	300,000	300,000	-	-	-	-	300,000
--------------	---------	---------	---	---	---	---	---------

Summary source of funds

		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	-	-	-	-	-

Footpath & Cycle Path

Year 2021/22 - Footpaths

Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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

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

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

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

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

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

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

Year 2028/29 - Footpaths

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

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

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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	Central	30,000	15,000	-	-	-	15,000	30,000	Upgrade
Retro fit pram ramps		20,000	20,000	-	-	-	-	20,000	Renewal
Total		250,000	135,000	-	-	-	115,000	250,000	

Year 2031/32 - Footpaths

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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
Total		220,000	120,000	-	-	-	100,000	220,000	

Year 2032/33 - Footpaths

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

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

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

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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	55,000	27,500	-	-	-	27,500	55,000	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

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

	Budget	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

Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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

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

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

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

Bridge	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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 2026/27 - Construction

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

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

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

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

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

	Budget	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

Year 2021/22 - Gravel Resheet

Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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
Waughns 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
Total		330,092	207,000	-	123,092	-	-	330,092	

Year 2022/23 - Gravel Resheet

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

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

Year 2024/25 - Gravel Resheet

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

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

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

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

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

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Cosy Creek	North	79,000	49,000	-	30,000	-	-	79,000	Renewal
Appadene Rd	North	87,000	87,000	-	-	-	-	87,000	Renewal
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

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

Year 2032/33 - Gravel Resheet

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

Year 2033/34 - Gravel Resheet

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

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

Year 2035/36 - Gravel Resheet

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Linfarne Road	North	40,000	40,000	-	-	-	-	40,000	Renewal
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	

Year 2036/37 - Gravel Resheet

Road	Ward	Budget	Council	R4R	R2R	RRG	Other	Total	Category
Bottomley Road	Central	46,000	26,000	-	20,000	-	-	46,000	Renewal
Appadene Rd	North	70,000	70,000	-	-	-	-	70,000	Renewal
Mitchelldean Road	North	76,000	40,000	-	36,000	-	-	76,000	Renewal
Hawke Road	West	50,000	-	-	50,000	-	-	50,000	Renewal
Roberts Road	West	40,256	-	-	40,256	-	-	40,256	Renewal
Calcup Road	West	60,000	40,000	-	20,000	-	-	60,000	Renewal
Datchett Road	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	

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	-	-



Kerbing

Year 2021/22 - Kerbing									
Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various	50,000								
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2022/23 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2023/24 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2024/25 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2025/26 - Kerbing									
Bridge	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2026/27 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2027/28 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2028/29 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2029/30 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2030/31 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2031/32 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2032/33 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal
Total		-	50,000	-	-	-	-	50,000	

Year 2033/34 - Kerbing									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Townsites - various locations		-	50,000	-	-	-	-	50,000	Renewal



Town Centre

Year 2021/22 - Town Centre									
Town	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Northcliffe and Mainstreet Renewal Works	250,000.00								
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2022/23 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2023/24 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2024/25 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2025/26 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2026/27 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2027/28 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2028/29 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2029/30 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2031/32 - Town Centre									
Town	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
To Be Determined and Mainstreet Renewal Works		250,000	250,000	-	-	-	-	250,000	Upgrade
Total		250,000	250,000	-	-	-	-	250,000	

Year 2032/33 - Town Centre									
----------------------------	--	--	--	--	--	--	--	--	--



Road Reseal

Year 2021/22 - Road Reseal

Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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
Pembererton 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	

Year 2022/23 - Road Reseal

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Sommerville St	Central	35,000	35,000	-	-	-	-	35,000	Renewal
Rutherford St	Central	50,000	50,000	-	-	-	-	50,000	Renewal
Ipsen 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

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

Year 2024/25 - Road Reseal

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

Year 2025/26 - Road Reseal

Bridge	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Collier St	Central	50,000	50,000	-	-	-	-	50,000	Renewal
Lintott St	Central	60,000	60,000	-	-	-	-	60,000	Renewal
Springall Rd	Central	50,000	-	-	50,000	-	-	50,000	Renewal
Sommerville St	Central	60,000	60,000	-	-	-	-	60,000	Renewal
Middlesex Rd	East	61,000	-	-	61,000	-	-	61,000	Renewal
Kurandra Rd	East	52,000	-	-	52,000	-	-	52,000	Renewal
Eastbrook Rd	West	90,000	90,000	-	-	-	-	90,000	Renewal
Pump Hill Rd	West	55,000	40,000	-	15,000	-	-	55,000	Renewal
Guppy St	West	40,000	-	-	40,000	-	-	40,000	Renewal
Banksia St	Coastal	30,000	-	-	30,000	-	-	30,000	Renewal
Muirillup Rd	Coastal	70,000	70,000	-	-	-	-	70,000	Renewal
Unsealed roads in townsites	Various	80,000	-	-	80,000	-	-	80,000	Renewal
Line marking		35,000	35,000	-	-	-	-	35,000	Renewal
Total		733,000	405,000	-	328,000	-	-	733,000	

Year 2026/27 - Road Reseal

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Chopping Street	Central	60,000	40,000	-	20,000	-	-	60,000	Renewal
Jarrahd Rd	Central	50,000	-	-	50,000	-	-	50,000	Renewal
Ralston/Yanmah/Donnelly Rd	Central/North	90,000	30,000	-	60,000	-	-	90,000	Renewal
Williams Ct, Palgarrup	North	30,000	25,000	-	5,000	-	-	30,000	Renewal
Millars Way, Palgarrup	North	30,000	25,000	-	5,000	-	-	30,000	Renewal
Karri Lane, Quinninup	East	80,000	20,000	-	60,000	-	-	80,000	Renewal
Middlesex Rd	East	70,000	30,000	-	40,000	-	-	70,000	Renewal
Perup Rd	East	50,000	50,000	-	-	-	-	50,000	Renewal
Pembererton North Road	West	60,000	60,000	-	-	-	-	60,000	Renewal
Diamond Tree/Eastbourne Rd	West	40,000	40,000	-	-	-	-	40,000	Renewal
Channybearup Rd	West	40,000	-	-	40,000	-	-	40,000	Renewal
North St	Coastal	30,000	-	-	30,000	-	-	30,000	Renewal
Boorara Rd	Coastal	65,000	65,000	-	-	-	-	65,000	Renewal
Line marking		20,000	20,000	-	-	-	-	20,000	Renewal
Total		715,000	405,000	-	310,000	-	-	715,000	

Year 2027/28 - Road Reseal

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

Red Tingle Dve	South	20,000	20,000	-	-	-	-	20,000	Renewal
Unsealed roads in townsites	Various	45,000	45,000	-	-	-	-	45,000	Renewal
Total		680,000	400,000	-	280,000	-	-	680,000	

Year 2028/29 - Road Reseal

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Graphite Rd	North	45,000	10,000	-	35,000	-	-	45,000	Renewal
Ralston Rd	North	77,000	10,000	-	67,000	-	-	77,000	Renewal
Middlesex Rd	East	75,000	75,000	-	-	-	-	75,000	Renewal
Perup Rd	East	70,000	-	-	70,000	-	-	70,000	Renewal
Channybearup Rd	West	40,000	-	-	40,000	-	-	40,000	Renewal
Old Vasse Rd	West	30,000	-	-	30,000	-	-	30,000	Renewal
Windy Harbour Rd	Coastal	80,000	80,000	-	-	-	-	80,000	Renewal
Middleton Rd	Coastal	80,000	80,000	-	-	-	-	80,000	Renewal
Richardson Rd	Coastal	70,000	70,000	-	-	-	-	70,000	Renewal
Quenda Rd/Woylie St/Chudditch Ln	Coastal	50,000	-	-	50,000	-	-	50,000	Renewal
George Gardner Dve	Coastal	10,000	10,000	-	-	-	-	10,000	Renewal
Bridge Rd	South	70,000	70,000	-	-	-	-	70,000	Renewal
Total		697,000	405,000	-	292,000	-	-	697,000	

Year 2029/30 - Road Reseal

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Pritchard St	Central	40,000	-	-	40,000	-	-	40,000	Renewal
Karri Street	Central	40,000	40,000	-	-	-	-	40,000	Renewal
Johnson St	Central	40,000	40,000	-	-	-	-	40,000	Renewal
Clarke St	Central	30,000	30,000	-	-	-	-	30,000	Renewal
Jarra St	Central	30,000	30,000	-	-	-	-	30,000	Renewal
Lehman St	Central	30,000	30,000	-	-	-	-	30,000	Renewal
Ralston/Yanmah/Donnelly Rd	Central/North	60,000	40,000	-	20,000	-	-	60,000	Renewal
Mordalup Rd	East	70,000	-	-	70,000	-	-	70,000	Renewal
Perup Rd	East	60,000	-	-	60,000	-	-	60,000	Renewal
Kurandra Rd	East	40,000	40,000	-	-	-	-	40,000	Renewal
Channybearup Rd	West	40,000	-	-	40,000	-	-	40,000	Renewal
Stirling Road	West	56,500	30,000	-	26,500	-	-	56,500	Renewal
Jamieson St	West	40,000	40,000	-	-	-	-	40,000	Renewal
Unsealed roads in townsites	Various	45,000	-	-	45,000	-	-	45,000	Renewal
Total		621,500	320,000	-	301,500	-	-	621,500	

Year 2030/31 - Road Reseal

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

Year 2031/32 - Road Reseal

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
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
Total		680,000	400,000	-	280,000	-	-	680,000	

Year 2032/33 - Road Reseal

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

Year 2033/34 - Reaseal

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

Year 2034/35 - Reaseal

Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Ralston/Yanmah/Donnelly Rd	Central/North	100,000	50,000	-	50,000	-	-	100,000	Renewal
Caldwell St	Central	50,000	40,000	-	10,000	-	-	50,000	Renewal
Starkies Rd	Central	25,000	25,000	-	-	-	-	25,000	Renewal
Graphite Rd	North	70,000	-	-	70,000	-	-	70,000	Renewal
Balbarup Rd	North	80,000	40,000	-	40,000	-	-	80,000	Renewal
Palgarup Rd West	North	45,000	45,000	-	-	-	-	45,000	Renewal
Club Rd	West	35,000	-	-	35,000	-	-	35,000	Renewal
Swimming Pool Rd	West	60,000	30,000	-	30,000	-	-	60,000	Renewal
Jamieson St	West	30,000	-	-	30,000	-	-	30,000	Renewal
Karri Rise	West	50,000	40,000	-	10,000	-	-	50,000	Renewal
Windy Harbour Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewal
Middleton Rd	Coastal	80,000	40,000	-	40,000	-	-	80,000	Renewal
Unsealed roads in townsites	Various	95,000	50,000	-	45,000	-	-	95,000	Renewal
Total		800,000	400,000	-	400,000	-	-	800,000	

Year 2035/36 - Reaseal

Road	Ward	Budget	Funding Sources				Total	Category
			Council	R4R	R2R	RRG		
Wetherell St	Central	110,000	70,000	-	40,000	-	110,000	Renewal
Moore St	Central	90,000	50,000	-	40,000	-	90,000	Renewal
Arnott St	Central	60,000	30,000	-	30,000	-	60,000	Renewal
Mordalup Rd	East	90,000	-	-	90,000	-	90,000	Renewal
Perup Rd	East	70,000	-	-	70,000	-	70,000	Renewal
Middlesex Rd	East	70,000	30,000	-	40,000	-	70,000	Renewal
Pemberton Nth	East	60,000	60,000	-	-	-	60,000	Renewal
Eastbrook Rd	West	40,000	40,000	-	-	-	40,000	Renewal
Channybearup Rd	West	70,000	30,000	-	40,000	-	70,000	Renewal
North Walpole Rd	South	100,000	50,000	-	50,000	-	100,000	Renewal
Line marking		40,000	40,000	-	-	-	40,000	Renewal
Total		800,000	400,000	-	400,000	-	800,000	

Year 2036/37 - Reaseal

Road	Ward	Budget	Funding Sources				Total	Category
			Council	R4R	R2R	RRG		
Ralston/Yanmah/Donnelly Rd	Central/North	100,000	50,000	-	50,000	-	100,000	Renewal
Sommerville St	Central	50,000	20,000	-	30,000	-	50,000	Renewal
Plunkett St	Central	40,000	20,000	-	20,000	-	40,000	Renewal
Bath St	Central	40,000	20,000	-	20,000	-	40,000	Renewal
Palgarup Rd West	North	45,000	-	-	45,000	-	45,000	Renewal
Graphite Rd	North	70,000	-	-	70,000	-	70,000	Renewal
Perup Rd	East	80,000	40,000	-	40,000	-	80,000	Renewal
Windy Harbour Rd	Coastal	80,000	40,000	-	40,000	-	80,000	Renewal
Middleton Rd	Coastal	80,000	40,000	-	40,000	-	80,000	Renewal
Bridge Rd	South	70,000	40,000	-	30,000	-	70,000	Renewal
Stewart St	South	8,000	8,000	-	-	-	8,000	Renewal
Allen Rd	South	40,000	40,000	-	-	-	40,000	Renewal
Miguel Pl	South	30,000	30,000	-	-	-	30,000	Renewal
Jacksonii Av	South	70,000	40,000	-	30,000	-	70,000	Renewal
Unsealed roads in townsites	Various	95,000	50,000	-	45,000	-	95,000	Renewal
Line marking		40,000	-	-	40,000	-	40,000	Renewal
Total		938,000	438,000	-	500,000	-	938,000	

Summary source of funds

	Budget	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

Year 2021/22 - Vegetation									
Road	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various	273,703								
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2022/23 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
		-	-	-	-	-	-	-	-
Total		250,000	250,000	-	-	-	-	250,000	

Year 2023/24 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2024/25 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2025/26 - Vegetation									
Bridge	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total	0	250,000	250,000	-	-	-	-	250,000	

Year 2026/27 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2027/28 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2028/29 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2029/30 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

Year 2030/31 - Vegetation									
Road	Ward	Budget	Funding Sources					Total	Category
			Council	R4R	R2R	RRG	Other		
Various		250,000	250,000	-	-	-	-	250,000	Renewal
Total		250,000	250,000	-	-	-	-	250,000	

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

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

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



Playgrounds

Year 2021/22 - Playgrounds

Location	Actual 2020/21	Budget 2021/22	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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

Bridge	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
Manjin Park	Central	25,000	25,000	-	-	-	-	25,000	Renewal	25,000	-	-	-
Total		25,000	25,000	-	-	-	-	25,000		25,000	-	-	-

Year 2026/27 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
Manjimup Heritage Park	Central	80,000	40,000	-	-	-	40,000	80,000	Renewal	80,000	-	-	-
Total		80,000	40,000	-	-	-	40,000	80,000		80,000	-	-	-

Year 2029/30 - Playgrounds

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

Year 2030/31 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
Brockman St Park	West	90,000	45,000	-	-	-	45,000	90,000	Renewal	90,000	-	-	-
Total		90,000	45,000	-	-	-	45,000	90,000		90,000	-	-	-

Year 2036/37 - Playgrounds

Location	Ward	Budget	Funding Sources					Total	Category	Renewal \$	New asset \$	Expansion \$	Upgrade \$
			Council	R4R	R2R	RRG	Other						
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	-	-	-

Summary source of funds

	Budget	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	-