

# Shire of Manjimup

## Capital Budget Snapshot

### 2022 - 2023



### Total Capital Budget (Including carry forwards)

## \$20,377,951

The 2022-23 Budget has a rate rise of 4.9%. This level of rate rise is larger than usual, and is not taken lightly as most in the community are experiencing financial stress. The 2022-23 budget continues to be focused on addressing maintenance of core infrastructure, but also looks to carrying on the work to date on the Shire's aging recreation infrastructure, in particular continuing the process of upgrading the Collier Street/Rea Park precinct.

The Budget has been produced carefully considering both the Strategic Community Plan 2021-2031 and Council's Corporate Business Plan 2022-2026 documents. Like all organisations across the State, the Shire's budget has been greatly impacted by increased costs and availability of materials and contractors. This is reflected by the high level of carry forwards from the previous financial year.



### Roads

## \$11,251,758

\$5,631,758 Roads - including/not limited to -

- \$450,000 North walpole Road
- \$525,000 Perup Road
- \$450,000 Wheatley Coast Road
- \$450,000 Graphite Road
- \$450,000 Channybearup Road
- \$450,000 Old Vasse Road
- \$460,000 Drainage

\$5,160,000 Bridges - including/not limited to

- \$3,682,000 Mordalup Road Bridge
- \$500,000 South West Highway Bridge
- \$120,000 Franco Road Bridge
- \$207,000 Hatchery Road Bridge
- \$507,000 Holleys Road Bridge
- \$144,000 Muirillup Road Bridge



### Land & Buildings

## \$3,657,998

Including but not limited to-

- \$1,474,758 Pemberton Colocation building
- \$810,4312 Manjimup Tennis Club redevelopment
- \$152,131 Manjimp CBD Brockman Street Solar project
- \$13,383 Manjimup Trail Bike Hub land aquisition
- \$124,823 Northcliffe Munro House project
- \$121,500 Northcliffe building upgrades
- \$60,000 Walpole building upgrades

### Infrastructure

## \$3,289,873

Including but not limited to-

- \$1,689,795 Rea Park and Collier Street power upgrade and field lighting
- \$231,361 Windy Harbour Camping Ground extension
- \$63,300 Pemberton playground upgrade
- \$6926 Pathway and furniture Quinninup dam
- \$424,000 Foothpaths
- \$289,000 Walpole Town Jetty Carpark



### Plant & Equipment

## \$2,915,909

Including but not limited to -

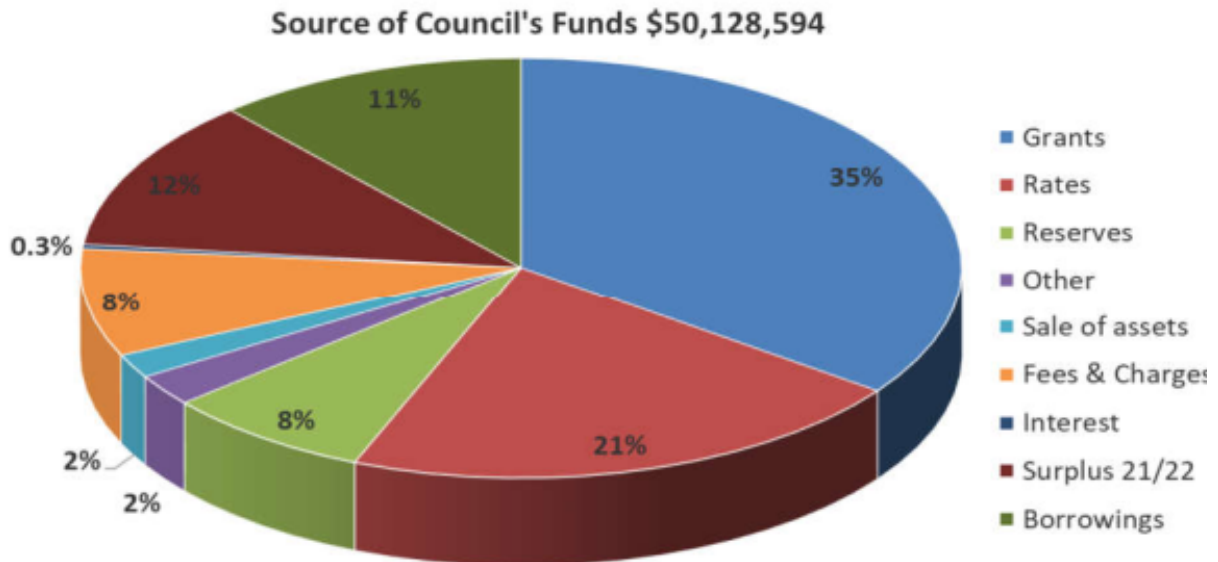
- \$508,000 Paveline autopatch truck
- \$220,000 Manjimup Home and Community Care accessible bus
- \$160,000 Walpole tipper
- \$445,000 2 x Backhoes
- \$210,000 DAF Tipper



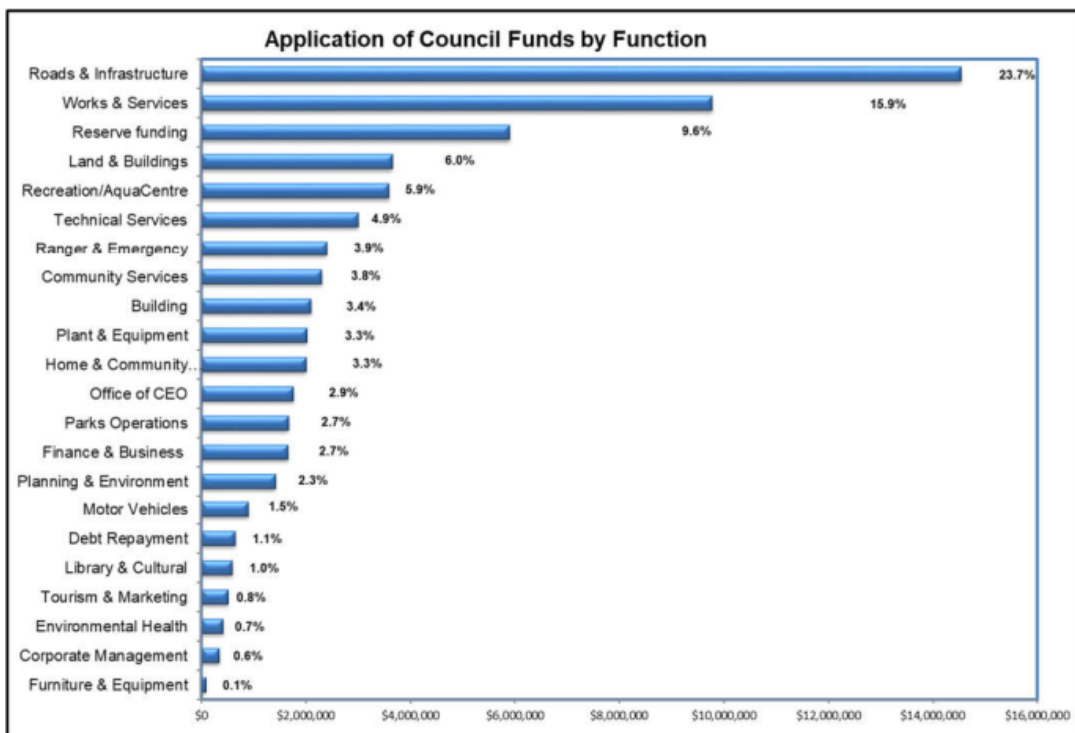
## How we got here

The budgeting process commences in March, when department managers are requested to put together capital items for request and a projection of operating expenses for the next financial year. This is scrutinised by the Coordinator of Finance and Senior Management Team before the first draft and estimate is produced. The first draft usually results in a totally unacceptable rise in rates if it was to go ahead. Then begins the process of cutting items off the capital list and looking at ways to reduce operating expenses.

## Where it comes from



## Where it goes



7028km<sup>2</sup> - 83% unrateable - 4 towns - 6 populated settlements - 9250 residents - 512km sealed roads - 900km unsealed roads - 2 landfill sites - 3 waste transfer stations - 10 public toilets - 8 tourist information bays - 1 campground - 46 bridges - 1 airport - 40,136m footpaths and bike paths - 2397 parking bays - 4 skate parks - 8 sports grounds - 17 playgrounds - 175 reserves - heritage park - aquacentre - 7 cemeteries - 4 sport & recreation stadiums - 16 fire stations - 4 libraries - 22 community centres & halls - 175 public rubbish bins