

Shire of Manjimup Capital Budget Snapshot

2023 - 2024
Total Capital Budget
(Including carry forwards)

\$18,743,407



The Shire of Manjimup like everyone in the community are experiencing unprecedented cost escalations. All services supplied by the Shire have been affected by these escalations and as such a rate rise is needed to meet the service levels expected by the community. The 2023/24 Budget for the Shire of Manjimup has been produced carefully considering both the Strategic Community Plan 2021-2031 and Council's Corporate Business Plan 2023-2027 documents.

Whilst CPI for March to March 2023 is 5.8% for Western Australia, the 2023/24 Budget proposes a rate rise of 6.9%. This level of rate rise is larger than usual, and is not taken lightly as many in the community are experiencing financial stress. The 2023/24 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 assets, including recreation infrastructure, in particular continuing the process of upgrading the Collier Street/Rea Park precinct.

Roads

\$6,300,347



\$6,300,347 Roads - including/not limited to -

- \$450,000 North Walpole Road
- \$450,000 Wheatley Coast Road
- \$450,000 Graphite Road
- \$450,000 Channybearup Road
- \$450,000 Old Vasse Road
- \$544,081 Drainage

\$4,570,000 Bridges - including/not limited to

- \$3,682,000 Mordalup Road Bridge
- \$51,000 South West Highway Bridge
- \$186,000 Franco Road Bridge
- \$507,000 Holleys Road Bridge
- \$144,000 Sears Road Bridge

Land & Buildings

\$2,298,272



Including but not limited to-

- \$457,823 Manjimup Tennis Club Redevelopment
- \$210,000 Toilet Replacement - Walpole Rec Centre
- \$180,000 Pemberton Sports Club External Paint
- \$165,000 Northcliffe Rec Centre and Grandstand
- \$152,131 Manjimup CBD Brockman Street Solar Project
- \$100,000 AquaCentre Change Room Refurbishment
- \$99,987 Manjimup Indoor Sports Pavilion External Paint

Infrastructure

\$8,269,250



Including but not limited to-

- \$2,600,514 Rea Park and Collier Street power upgrade and field lighting
- \$231,361 Windy Harbour Camping Ground Extension
- \$58,800 Pemberton Playground Upgrade
- \$40,000 Fencing Upgrade Balbarrup and Balbarrup Pioneer Cemetery
- \$514,890 Foothpaths
- \$108,092 Walpole Town Jetty Carpark

Plant & Equipment

\$1,875,538



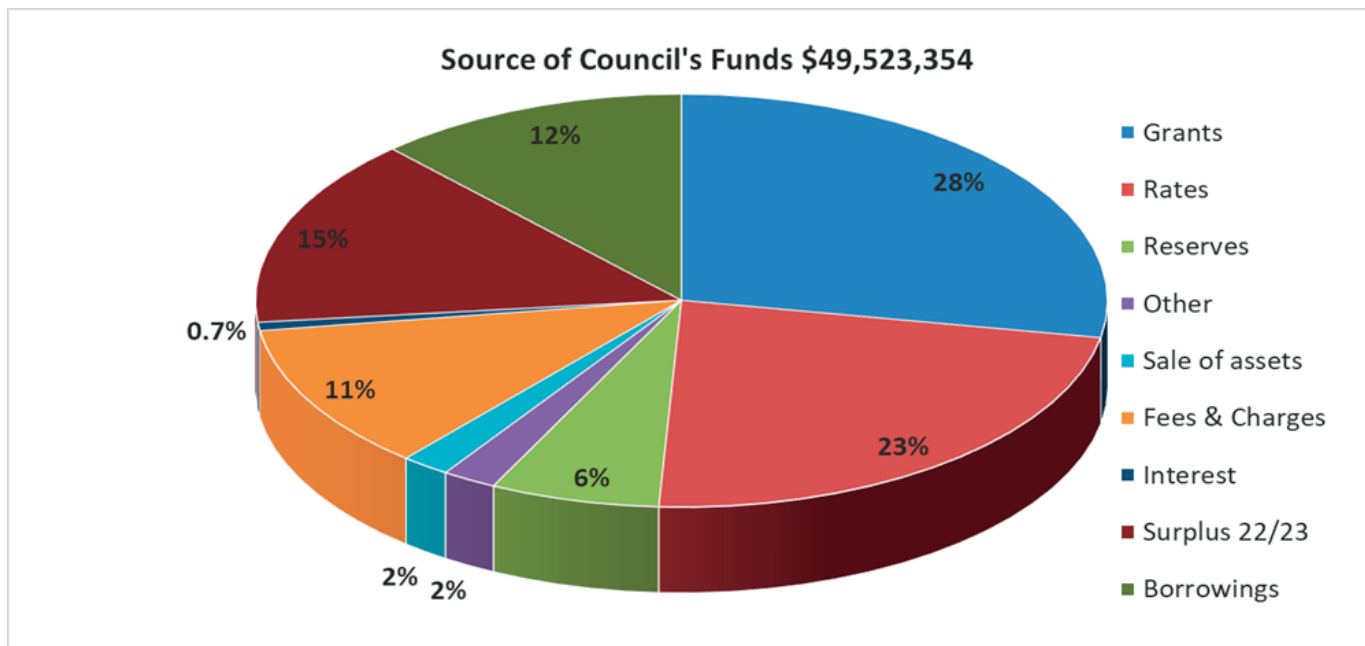
Including but not limited to -

- \$225,000 JCB 4CX Backhoe
- \$220,000 Manjimup Home and Community Care Accessible Bus
- \$220,000 CAT 432F Backhoe
- \$180,000 BOMAG Roller

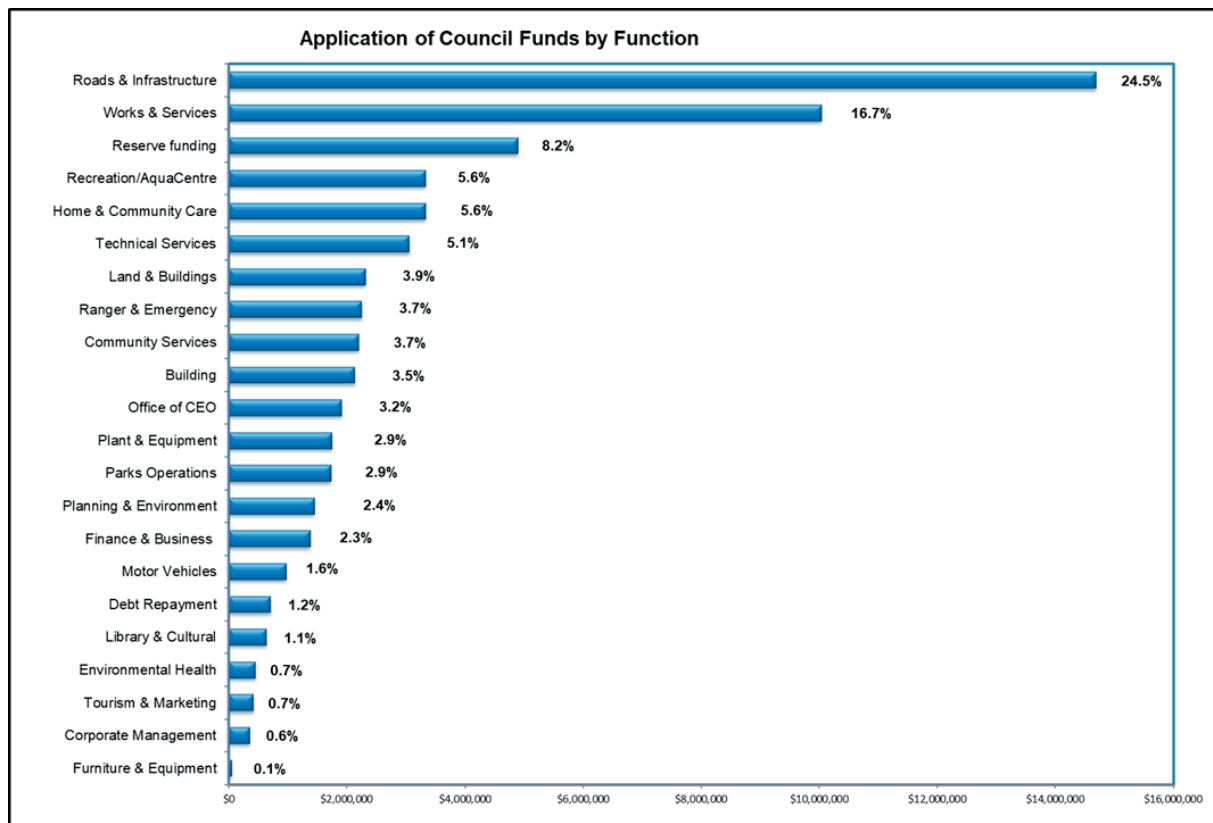
How we got here

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



7028km² - 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