



ASSET MANAGEMENT PLAN

February 2021

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Desktop Update - July 2018;
Desktop Update - February 2020
Desktop Update - February 2021**

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Document Status

Adopted	Original Document	November 2013
Reviewed	Modifications undertaken by Shire	July 2017
Reviewed	Modifications undertaken by Shire	Feb 2019
Reviewed	Modifications undertaken by Shire	Jan 2020
Reviewed	Modifications undertaken by Shire	Feb 2021

1. INTRODUCTION

1.1 Background

The Asset Management Plan is designed to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements and, in conjunction and reference to the Long Term Financial Plan, to communicate funding needed to provide the required levels of service.

The Asset Management Plan is to be read with following associated planning documents:

- Ten Year Road Works Program
- Ten Year Plant Replacement Program
- Five Year Building program
- Strategic Community Plan

The infrastructure assets covered by this Asset Management Plan is comprised of:

- Roads Infrastructure
- Plant and Equipment
- Land and Buildings

1.2 Goals and Objectives of Asset Management

The Asset Management Plan is prepared under the direction of Council’s vision, mission, goals and objectives.

Our Vision is:

*“We are a thriving community, making the most of our coastline, ranges and rural settings to **SUPPORT** us to **GROW** and **PROSPER**.”*

Relevant goals and objectives and how these are addressed in this Asset Management Plan are as follows

Goal	Strategies	How Goal and Strategies are addressed in AMP
We need good services to support our development as a Shire	Maintain existing services and facilities	By providing for the effective maintenance and renewal of building assets in Chapman Valley, and by ensuring that those assets are effectively managed to deliver the required services
		By providing for the cost effective maintenance, renewal and development of transport assets in Chapman Valley, and by ensuring that they are effectively managed to deliver the required services

1.3 Plan Framework

Key elements of the plan are:

- Future demand – how this will impact on future service delivery and how this is to be met
- Life cycle management – how the organisation will manage its existing and future assets to provide the required services
- Financial summary – what funds are required to provide the required services
- Monitoring – how the plan will be monitored to ensure it is meeting the organisation’s objectives

2. LEVELS OF SERVICE

2.1 Current Levels of Service

Council has defined service levels in two terms.

Community Levels of Service relate to the service outcomes the community wants in terms of safety, quality, quantity, reliability, responsiveness, cost effectiveness and legislative compliance.

Community levels of service measures used in the Asset Management Plan are:

Quality	How good is the service?
Function	Does it meet users’ needs?
Safety	Is the service safe?

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities the council undertakes to best achieve the desired community outcomes.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleaning frequency, mowing frequency
- Maintenance – the activities necessary to retain an assets as near as practicable to its original condition (e.g. road patching, unsealed road grading, building and structure repairs)
- Renewal – the activities return the service capability of an asset up to that which it had originally (e.g. frequency and cost of road resurfacing and pavement reconstruction, plant and building component replacement)
- Upgrade – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing buildings) or a new service that did not exist previously.

2.2 Desired Levels of Service

At present, indications of desired levels of service are obtained from various sources including residents’ feedback to Councillors and staff, service requests and correspondence. Council has yet to quantify desired levels of service. This may be done in future as part of an overall *Service Delivery Review*. However; at this stage Council wishes to maintain its current levels of service.

3. FUTURE DEMAND

Factors affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness and the like.

Demand factor trends and impacts on service delivery could be:

Demand factor	Present position	Projection	Impact on services
Population	The population of the Shire of Chapman Valley, as per ABS 2017, was 1472.	It is forecast the population of Chapman Valley will increase over the next 15 years by approximately 700 people. It is expected that there will be growth on the coast.	The increase in population may not make a significant change in demand on the Shire's assets.
Demographics	At the 2011 census it was identified the work age persons represent approximately 60% of the Shire's population whilst persons aged greater than 65 represent 13% of the population. <small>(Note: Data not available from 2016 Census at time of writing)</small>	By 2026 the age profile will see the largest groupings of people living in the Shire, being in three age groups, those aged 5-9, 35-39 and 60-64 years old.	The increase in the percentage of older persons in the community may lead to an increased demand on older person's services.
Tourism	The Strategic Community Plan and Corporate Business Plan endorses the encouragement of Tourism Operators to establish an Alliance for them to develop and implement a Local Tourism Plan. This must be industry driven.	Increase in numbers of visitors to the Shire.	Increase in demand on road infrastructure assets.
Oakajee Port Development	There is the potential for the development of Oakajee Port to allow for the distribution of mined Iron Ore.	This could result in increased economic activity and hence employment.	It is expected progression of this development would result in an increased demand on all Shire facilities and assets. However; it is not likely this development will occur in the near future or the life of this Plan.
Community Expectations	The community's expectations around the levels and scope of services provided by the Shire have increased over the last few years.	The increase in expectation is likely to continue.	There will be a requirement to improve the level and quality of services.

4 RATIOS

Ratio	Target	Current
Asset Sustainability Ratio	≥ 0.9	1.05
Asset Consumption	≥ 0.50	0.97
Asset Renewal Funding Ratio	≥ 0.75	0.84

5 ROUTINE MAINTENANCE

Routine maintenance is the regular on-going work necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

Maintenance includes reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work identified and managed activities including inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets undertaken on a regular cycle (e.g. road grading, ongoing plant maintenance & repairs, annual termite inspection/treatment on buildings, etc.). This work generally falls below the capital programs and will require a specific budget allocation.

Assessment and prioritisation of reactive maintenance is undertaken by operational staff using experience and judgement. Maintenance work is carried out mainly with in-house knowledge rather than documented maintenance manuals (Council still to confirm this).

Maintenance is funded from the operating budget and grants where available. This is catered for in the operational expenditure section of the Shire's Long Term Financial Plan.

6 RENEWAL/REPLACEMENT PROGRAMS

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

6.1 Renewal plan

Assets requiring renewal are identified by using the Asset Register data to project the renewal costs for renewal years using

The ranking criteria used to determine priority of identified renewal proposals for road infrastructure assets is based on the Shire's Road Hierarchy List, which is reviewed annually. The ranking criteria for other asset types is based on staff knowledge and inspections upon which the programs are developed and amended annually

6.2 Renewal standards

Renewal work is carried out in accordance with the following Standards and Specifications.

- All new road construction is to Regional Road Group standards
- All new building construction is to the Building Code of Australia

6.3 Summary of projected renewal expenditure

Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in in this Plan and use current day dollars.

7 CREATION/ACQUISITION/UPGRADE PLAN

New works are those works to create a new asset which did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs.

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor, staff or community requests, proposals identified by strategic plans or partnerships with other organisations. Proposals are investigated to verify need and to develop a preliminary estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The following programs should be referred to:

- Ten Year Road Works Program
- Ten Year Plant Replacement Program

- Five Year Building program
- Strategic Community Plan

8. DISPOSALS

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or old housing stock no longer required as staff residences.

9. KEY ASSUMPTIONS MADE IN FINANCIAL FORECASTS

Key assumptions made in this Asset Management Plan are:

- No allowance has been made for inflation
- Renewals and new/upgrade capital forecasts are in accordance with the following annually reviewed Programs:
 - ~ Ten Year Road Works Program
 - ~ Ten Year Plant Replacement Program
 - ~ Five Year Building program
- The average useful life and average remaining life of assets are based on current local knowledge, industry standards, historical trends and condition assessment
- Operations and maintenance forecasts have been based on current expenditure levels and percentages of replacement costs for each asset class

10. PLAN IMPROVEMENT AND MONITORING

10.1 Performance Measures

The effectiveness of the Asset Management Plan can be measured in the following ways:

- The degree to which the required cashflows identified in this Asset Management Plan are incorporated into the organisation's Long Term Financial Plan and community/strategic planning processes and documents

10.2 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during annual budget preparation and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of the budget decision process.

APPENDICES

Appendix A Financial Statements & Supporting Programs

Appendix A

Financial Statements & Supporting Programs

Shire of Chapman Valley

ASSET MANAGEMENT PLAN

For the period

2020-2021

to

2029-2030

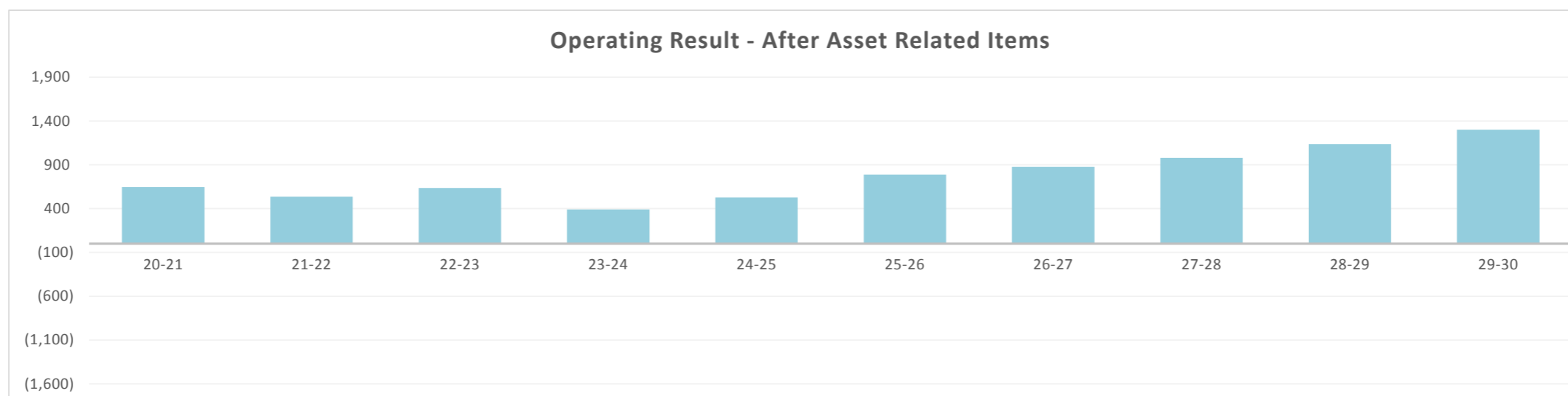
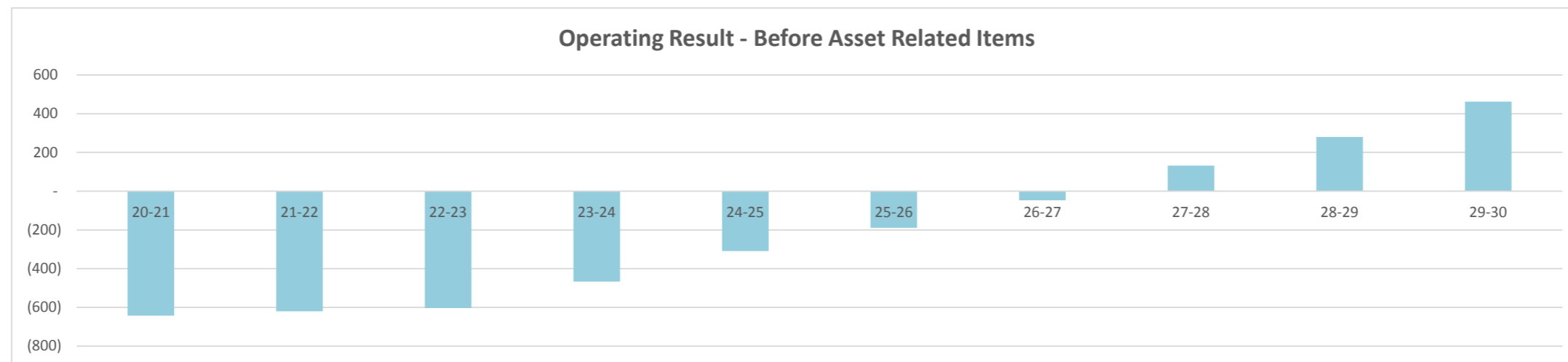


SHIRE OF

Chapman Valley

love the rural life!

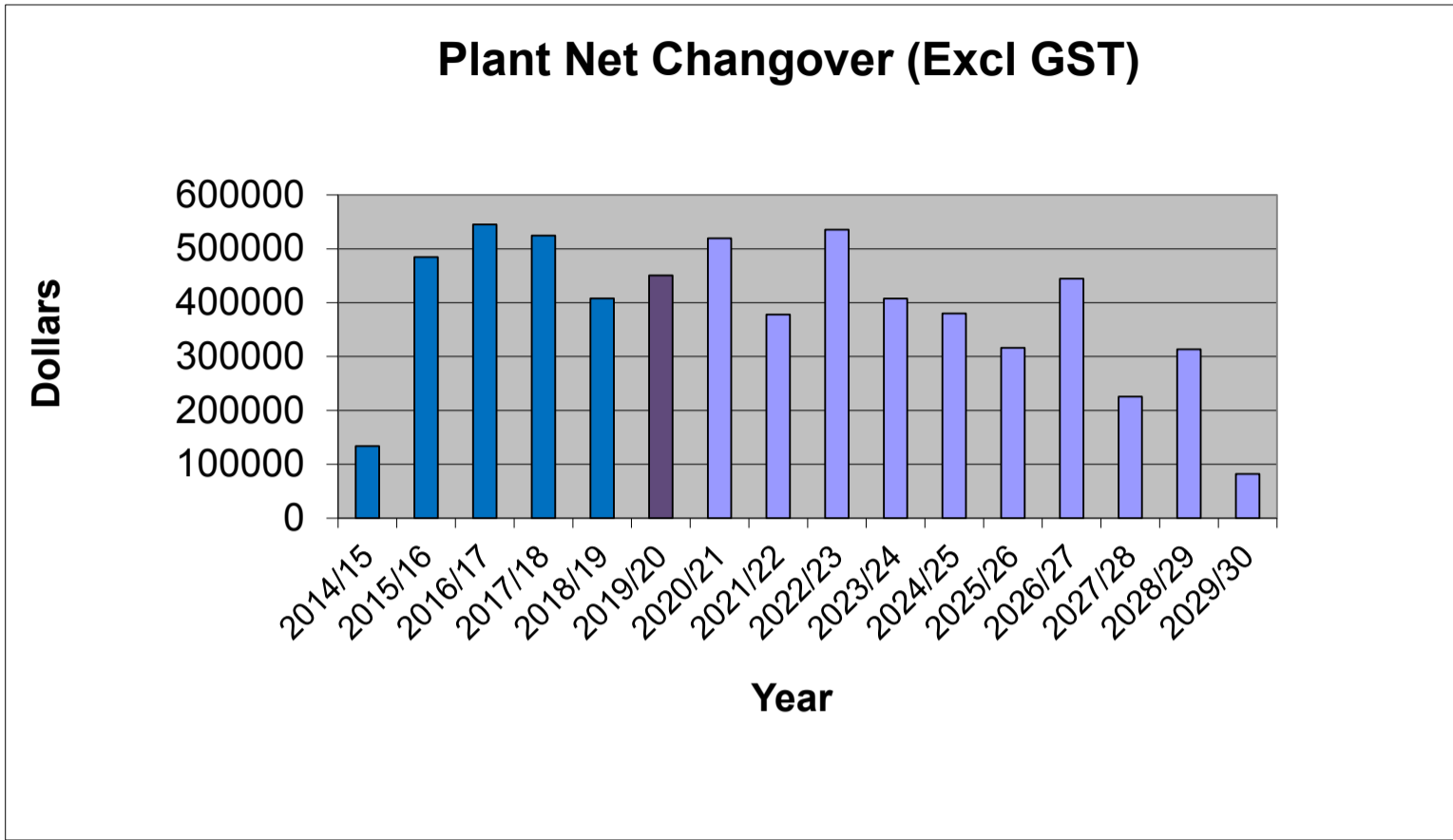
INCOME STATEMENT	Predictions									
	1	2	3	4	5	6	7	8	9	10
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Operating Revenues (see exclusions below)										
Rates - Base	2,858	2,901	2,974	3,123	3,279	3,443	3,615	3,796	3,986	4,185
Operating grants, subsidies and contributions	1,510	1,524	1,538	1,551	1,563	1,575	1,586	1,596	1,606	1,615
Fees and charges	303	307	309	312	315	318	321	324	327	330
Interest earnings - General	53	56	59	62	65	68	71	75	79	79
Interest earnings - Reserves	1	1	1	1	1	1	1	1	1	1
Other revenue	20	20	20	20	20	20	20	20	20	20
	2	4	4	5	5	5	5	5	5	5
Operating Expenses										
Employee costs	(1,836)	(1,868)	(1,901)	(1,934)	(1,968)	(2,002)	(2,037)	(2,073)	(2,109)	(2,146)
Materials and contracts	(1,127)	(1,151)	(1,176)	(1,203)	(1,232)	(1,263)	(1,296)	(1,331)	(1,368)	(1,408)
Utility charges (electricity, gas, water etc.)	(48)	(49)	(50)	(51)	(52)	(53)	(54)	(55)	(56)	(57)
Depreciation on non-current assets	(2,110)	(2,095)	(2,109)	(2,078)	(2,027)	(2,021)	(1,995)	(1,939)	(1,921)	(1,869)
Interest expense	(3)	(1)	-	-	-	-	-	-	-	-
Insurance expense	(165)	(167)	(169)	(171)	(173)	(175)	(177)	(179)	(181)	(183)
Other expenditure	(101)	(102)	(103)	(104)	(105)	(106)	(107)	(108)	(109)	(110)
	(643)	(620)	(603)	(467)	(309)	(190)	(47)	132	280	462
Operating Revenue (Asset related)										
Non-Operating grants, subsidies and contributions	1,228	1,072	1,080	736	792	840	840	840	840	840
Profit on asset disposal	80	106	180	142	65	159	105	29	36	18
Loss on asset disposal	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
NET OPERATING RESULT	645	538	637	391	528	789	878	981	1,136	1,300



Asset No	Reg No	Plant No	SHIRE OF CHAPMAN VALLEY 10 YEAR PLANT REPLACEMENT SCHEDULE	Min Ref 03/20-3	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
CAPITAL PURCHASE EXPENDITURE														
Existing Plant Type														
TRUCKS														
MV13	CV2806	P52	2015 Isuzu 450 Tipper Truck					\$70,000						
MV18	CV2859	P60	2016 Isuzu FRR 110-260, Crew Cab Truck							\$180,000				
MV23	CV2726	P72	2013 Coronado Freightliner Primeover (secondhand)						\$250,000					
364	CV918	P918	2008 Iveco Powerstar 6 x 4 Tip Truck											
362	CV131	P131	2008 Iveco Powerstar 6 x 4 Tip Truck -disposal											
393	CV69	P35	2010 Caterpillar Primemover				\$310,000							
NEW	NEW	NEW	2019-2020 6 x 4 Tip Truck											
NEW	NEW	NEW	2021 Prime Mover	\$300,000										
GRADERS														
PE26	CV2938	P76	2019 120M Caterpillar Grader											
PE10	CV2861	P57	2016 John Deere 670G Grader								\$375,000			
374	CV338	P23	2007 140H Caterpillar Grader			\$388,000								
ROLLERS														
51	CV1029	P1029	1976 Multi Tyred Roller - tow along						\$65,000					
PE25	CV2895	P75	2019 Multipac 524H Multi Tyred Roller											
PE15	CV2863	P66	2016 Cat CS78b Vibrating Roller										\$200,000	
342	CV2570	P2570	2007 Amman pneumatic Multi Tyred Roller					\$200,000						
137	NA	P162	McDonalds Cricket Pitch Roller											
LOADERS														
PE14	CV2846	P62	2016 Case 580 ST Backhoe							\$130,000				
P23	CV2892	P73	2018 Volvo loader L90F											
PE18	CV485	P67	2016 Caterpillar 226B2 Skid Steer						\$50,000					
385	950CV	P26	2008 Caterpillar 950H wheel loader				\$320,000							
NEW	NEW	NEW	Forklift - New 2.5t All Terrain	\$28,000										
TRACTORS														
PE11	CV2856	P56	2016 Case 60B Tractor								\$45,000			
MOWERS														
PE9	CV2896	P1924	2015 Hustler RO Mower	\$29,000							\$30,000			
PE27	NA	P1926	2019 John Deere Ztrak ROM - 72" Diesel										\$30,000	
PE30	CV2897	P1927	2019 Club Cadet ROM									\$35,000		
NA	NA	P007	2018 John Deere Ztrak ROM (Yuna)											
TRAILERS (HEAVY)														
227	CV7887	P148	2001 Low bed tilt trailer											
MV09	CV7886	P45	2013 Water Tanker Trailer (Howard Porter)									\$100,000		
343	CV7723	P7723	2008 Howard Porter side tipping trailer					\$110,000						
344	CV7724	P7724	2008 Side Tipping Trailer					\$110,000						
MV08	CV7882	P46	2014 Side Tipper Trailer (Howard Porter)											
P22	CV7881	P74	2018 Side Tipper Trailer (All Roads)											
NEW	NEW	NEW	Side Tipper Trailer	\$110,000										
358	CV7725	P7725	2007 Dolly								\$25,000			
363	CV7716	P7716	2008 Dolly										\$25,000	
PE16	CV7883	P63	2009 Dolly (for Tri-Axle Low Loader - Purchased 2017)											
PE17	CV7880	P64	2017 Tri-Axle Dropdeck Trailer (w/Ramps)											
TRAILERS (OTHER)														
NA	CV1922	P1922	1990 Trailer - Papas (Tandem) - Portable Toilet											
PE19	CV7884	P1925	2017 Trailer w/Hydraulic Tipper w/Cage (Rubbish)											
NA	CV7589	P7589	1968 Trailer Tanker (Fuel) - purchased 1999 ex MRWA											
NA	CV7670	P7670	2003 Trailer - (carries Generator P42)											
NA	CV96	P96	2005 Trailer - Tandem (Small)											
NA	CV619	P619	2006 Trailer & Water Tank (Coro Beach)											
NA	CV7717	P7717	2007 Trailer (Water Pump)											
396	CV7800	P37	2012 Trailer - Plant (Coast MAC 4.5t for Skid Steer)											
PE7	CV7833	P50	2015 Trailer - Weedsprayer (10,000Lt Custom Built)											
PE8	CV7885	P1923	2014 Trailer - Flatbed											
329	CV7750	P7750	2006 Trailer (SAM - Shared with Shire of NR)											
NA	CV7729	P25	2009 Trailer (Mobile Standpipe)											
NEW	NEW	NEW	Transp. Radar Speed Trailer - \$35,000 Grant not available											
NEW	NEW	NEW	Tow Along Broom Sweeper											
LIGHT VEHICLES														
MV16	CV2736	P55	2016 Mitsubishi MQ Triton 4x 4 Utility (LH Gardener)				\$45,500					\$50,000		
MV19	CV2843	P61	2016 Toyota Hilux 4x4 Utility (Ranger)					\$40,000					\$50,000	
392	CV321	P34	2007 Toyota Hilux tray top 4x4 utility Auto (Depot Ute)							\$45,000				
MV12	CV2807	P51	2015 Toyota Hilux Dual cab 4x4 (RW Mntce)						\$40,000					\$50,000
390	CV424	P31	2011 Toyota Hilux dual cab 4x4 (Works Leading Hand)						\$40,000					\$50,000
MV15	CV1	P54	2016 Toyota Prado GXL (CEO)	\$60,000						\$65,000				
MV14	CV187	P53	2016 Ford PX Ranger Dual Cab (DCEO)	\$52,500						\$55,000				
MV20	CV580	P65	2017 Ford Ranger XLT dual cab 4x4 (Building Surveyor)				\$40,000					\$45,000		
MV22	CV2890	P71	2010 Toyota L/Cruiser S/cab 4x4 (Mntce Grader)(purchased 2017)					\$40,000					\$45,000	
MV05	CV396	P43	2013 Ford PX Ranger 4X2 2.2Lt Turbo Diesel(Gardener)			\$48,000					\$50,000			
MV10	CV2732	P48	2014 Mazda BT50 Single Cab 4x4 Utility (Mntce Grader)			\$48,000					\$50,000			
MV24	CV2933	P77	2020 Ford Ranger 4x4 Duel Cab (Manager Works & Svce)											
FIRE CONTROL VEHICLES														
MV11	CV19	P49	2014 Fire Truck - Toyota Landcruiser (Naraling)											
MV21	1GIC469	P70	2016 Fire Truck - Toyota Landcruiser (Howatharra)											
MV17	1EZY782	P59	2016 Fire Truck - Toyota Landcruiser (Yetna)											
MV02	CV434	P39	2012 Fire Truck - Toyota Landcruiser (Nabawa)											
MV07	1EKO147	P47	2013 Fire Truck - Isuzu 4.4 Rural Tanker (Nabawa)											
MV06	1ERG565	P44	2013 Fire Truck - Toyota Landcruiser (Yuna)											
TOTAL CAPITAL PURCHASES EXCLUDING GST				\$579,500	\$484,000	\$715,500	\$570,000	\$445,000	\$475,000	\$550,000	\$255,000	\$350,000	\$100,000	
TOTAL CAPITAL PURCHASES INCLUDING GST				\$637,450	\$532,400	\$787,050	\$627,000	\$489,500	\$522,500	\$605,000	\$280,500	\$385,000	\$110,000	

CAPITAL TRADE-IN INCOME													
Existing Plant Type													
TRUCKS													
MV13	CV2806	P52	2015 Isuzu 450 Tipper Truck				\$17,500						
MV18	CV2859	P60	2016 Isuzu FRR 110-260, Crew Cab Truck					\$60,000					
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393	CV69	P35	2010 Caterpillar Primemover			\$50,000.00							
NEW	NEW	NEW	2021 Prime Mover										
GRADERS													
PE26	CV2938	P76	2019 120M Caterpillar Grader										
PE10	CV2861	P57	2016 John Deere 670G Grader						\$80,000				
374	CV338	P23	2007 140H Caterpillar Grader		\$90,000								
ROLLERS													
51	CV1029	P1029	1976 Multi Tyred Roller - tow along					\$0					
PE25	CV2895	P75	2019 Multipac 524H Multi Tyred Roller										
PE15	CV2863	P66	2016 Cat CS78b Vibrating Roller							\$20,000			
342	CV2570	P2570	2007 Amman pneumatic Multi Tyred Roller				\$50,000						
137	NA	P162	McDonalds Cricket Pitch Roller										
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PE27	NA	P1926	2019 John Deere Ztrak ROM - 72" Diesel						\$1,500				
PE30	CV2897	P1927	2019 Club Cadet ROM							\$1,500			
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MV08	CV7882	P46	2014 Side Tipper Trailer (Howard Porter)				\$30,000						
P22	CV7881	P74	2018 Side Tipper Trailer (All Roads)										
NEW	NEW	NEW	Side Tipper Trailer										
358	CV7725	P7725	2007 Dolly						\$0				
363	CV7716	P7716	2008 Dolly							\$0			
PE16	CV7883	P63	2009 Dolly (for Tri-Axle Low Loader - Purchased 2017)										
PE17	CV7880	P64	2017 Tri-Axle Dropdeck Trailer (w/Ramps)										
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PE19	CV7884	P1925	2017 Trailer w/Hydraulic Tipper w/Cage (Rubbish)										
NA	CV7589	P7589	1968 Trailer Tanker (Fuel) - purchased 1999 ex MRWA										
NA	CV7670	P7670	2003 Trailer - (carries Generator P42)										
NA	CV96	P96	2005 Trailer - Tandem (Small)										
NA	CV619	P619	2006 Trailer & Water Tank (Coro Beach)										
NA	CV7717	P7717	2007 Trailer (Water Pump)										
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PE8	CV7885	P1923	2014 Trailer - Flatbed										
329	CV7750	P7750	2006 Trailer (SAM - Shared with Shire of NR)										
NA	CV7729	P25	2009 Trailer (Mobile Standpipe)										
NEW	NEW	NEW	Transp. Radar Speed Trailer - \$35,000 Grant not available										
NEW	NEW	NEW	Tow Along Broom Sweeper										
LIGHT VEHICLES													
MV16	CV2736	P55	2016 Mitsubishi MQ Triton 4x 4 Utility (LH Gardener)		10000				10000				
MV19	CV2843	P61	2016 Toyota Hilux 4x4 Utility (Ranger)			10000				10000			
392	CV321	P34	2007 Toyota Hilux tray top 4x4 utility Auto (Depot Ute)					9000					
MV12	CV2807	P51	2015 Toyota Hilux Dual cab 4x4 (RW Mntce)					9000		9000			
390	CV424	P31	2011 Toyota Hilux dual cab 4x4 (Works Leading Hand)					9000		9000			
MV15	CV1	P54	2016 Toyota Prado GXL (CEO)	\$30,000					30000				
MV14	CV187	P53	2016 Ford PX Ranger Dual Cab (DCEO)			20000			20000				
MV20	CV580	P65	2017 Ford Ranger XLT dual cab 4x4 (Building Surveyor)		20000					8000			
MV22	CV2890	P71	2010 Toyota L/Cruiser S/cab 4x4 (Mntce Grader)(purchased 2017)			5000				5000			
MV05	CV396	P43	2013 Ford PX Ranger 4X2 2.2Lt Turbo Diesel(Gardener)		6000				8000				
MV10	CV2732	P48	2014 Mazda BT50 Single Cab 4x4 Utility (Mntce Grader)		10000				10000				
MV24	CV2933	P77	2020 Ford Ranger 4x4 Duel Cab (Manager Works & Svce)										
FIRE CONTROL VEHICLES													
MV11	CV19	P49	2014 Fire Truck - Toyota Landcruiser (Naraling)										
MV21	1GIC469	P70	2016 Fire Truck - Toyota Landcruiser (Howatharra)										
MV17	1EZY782	P59	2016 Fire Truck - Toyota Landcruiser (Yetna)										
MV02	CV434	P39	2012 Fire Truck - Toyota Landcruiser (Nabawa)										
MV07	1EKO147	P47	2013 Fire Truck - Isuzu 4.4 Rural Tanker (Nabawa)										
MV06	1ERG565	P44	2013 Fire Truck - Toyota Landcruiser (Yuna)										
TOTAL CAPITAL INCOME EXCL GST				\$60,000	\$106,000	\$180,000	\$162,500	\$65,000	\$159,000	\$105,500	\$29,500	\$36,500	\$18,000
TOTALS CAPITAL INCOME INCL GST				\$66,000	\$116,600	\$198,000	\$178,750	\$71,500	\$174,900	\$116,050	\$32,450	\$40,150	\$19,800
TOTAL NET CHANGE OVER EXCL GST				\$519,500	\$378,000	\$535,500	\$407,500	\$380,000	\$316,000	\$444,500	\$225,500	\$313,500	\$82,000
TOTAL NET CHANGE OVER INCL GST				\$571,450	\$415,800	\$589,050	\$448,250	\$418,000	\$347,600	\$488,950	\$248,050	\$344,850	\$90,200

PLANT RESERVE & MUNICIPAL FUND TRANSACTIONS REQUIRED											
Opening Balance 1st July - Plant Reserve Fund	\$255,268	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$151,500	\$150,000
Transfer From Muni to Plant Reserve	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Transfer from Plant Reserve Net Changeover figure	\$255,268	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$148,500	\$151,500	\$150,000
Additional Municipal/Loan Funds Required	\$264,232	\$228,000	\$385,500	\$257,500	\$230,000	\$166,000	\$294,500	\$75,500	\$162,000	\$0	
Closing Balance 30th June - Plant Reserve Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$151,500	\$150,000	\$150,000	\$150,000



INFRASTRUCTURE ROADWORKS	Notes	Projections/Predictions									
		1	2	3	4	5	6	7	8	9	10
Class Summary Totals	Link	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Opening Balance		132,096,154	133,921,654	135,285,154	136,814,904	137,933,904	139,047,504	140,185,004	141,253,084	142,438,884	143,624,684
Accumulated Depreciation		(2,307,246)	(3,623,390)	(4,940,008)	(6,258,757)	(7,575,508)	(8,890,228)	(10,203,176)	(11,513,675)	(12,822,927)	(14,130,945)
Written down Value		129,788,908	130,298,264	130,345,146	130,556,147	130,358,396	130,157,276	129,981,828	129,739,409	129,615,957	129,493,739
Additions											
Assets at no cost	Free or discounted										
Transfer from Strategic Projects (New)	See Strategic Projects for Details	-	-	-	-	-	-	-	-	-	-
Renewal Priority One		1,825,500	1,363,500	1,529,750	1,119,000	1,113,600	1,137,500	1,068,080	1,185,800	1,185,800	1,049,000
Disposals											
Write offs											
Revaluation											
Increment	Balance sheet										
Decrement	Balance sheet										
Depreciation											
Depreciation Charge	Income statement	(1,316,144)	(1,316,618)	(1,318,749)	(1,316,751)	(1,314,720)	(1,312,948)	(1,310,499)	(1,309,252)	(1,308,018)	(1,305,427)
Closing balance WDV	Balance sheet	130,298,264	130,345,146	130,556,147	130,358,396	130,157,276	129,981,828	129,739,409	129,615,957	129,493,739	129,237,312
Funding Sources											
Information											
Proceeds on sale											
Borrowings											
Private Contributions											
Government Grants		(1,528,620)	(1,227,953)	(1,228,620)	(1,084,620)	(1,081,020)	(1,048,620)	(1,040,673)	(1,119,153)	(1,119,153)	(1,027,953)
Total Capital Contributions		(1,528,620)	(1,227,953)	(1,228,620)	(1,084,620)	(1,081,020)	(1,048,620)	(1,040,673)	(1,119,153)	(1,119,153)	(1,027,953)
Net Cost General Purpose Revenue		296,880	135,547	301,130	34,380	32,580	88,880	27,407	66,647	66,647	21,047

COMMITTEE ENDORSED - FEBRUARY 2020

Per KM average cost for work types (Note these can vary due to culvert numbers, lead distance, alignments, location, project size, etc.)		ESTIMATED AVERAGE COST BASED ON CURRENT YEAR COSTS		
		Dist	Est Cost	Aver/Km
\$65,000	Gravel Sheeting Average	8.60	\$588,591	\$68,441
\$145,000	Reconstruct from Gravel to 7m Seal	13.73	\$1,938,533	\$141,190
\$135,000	Widen from 4m to 7m Seal	1.00	\$130,000	\$130,000
\$75,000	Shoulder Reconstruction	1.00	\$75,000	\$75,000
\$5	Reseal 14mm per m2			

Year	RRG	Hierarchy	Own Resource/Other Funding Sources/Comments	Type of work	Length SLK or Area	Estimated Total Project Cost	Funding Sources				
							Shire	RRG/SBS	R2R	Direct Grant	Other

ONE	2020/21	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
		Valentine	A	Upgrade to 7.2m Seal	3.00	\$464,500	\$0	\$300,000	\$164,500	
		Dartmoor Rd	A	Upgrade to 7.2m Seal	3.40	\$454,000	\$0	\$300,000	\$154,000	
		East Nabawa (West)	A	Upgrade to 7.2m Seal	2.75	\$453,500	\$143,380	\$300,000	\$10,120	
		Northampton Nabawa	A	Shoulder Reconstruction & Reseal	2.00	\$453,500	\$153,500	\$300,000		
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"										
Continuation of Priority Own Resource Road Works Projects - Non Specific										
				Gravel Sheeting	9.00	\$585,000	\$585,000			\$0
				Yuna - Bawden St/YMCC Carpark - Asphalt	0.00	\$80,000	\$80,000			
				McCagh Rd - Seal Extension(250m to CVAS Gate)	0.25	\$40,000	\$40,000			
				Wandin Rd - Reseal	5.20	\$104,000	\$104,000			
				Additional Employee Costs & Contract/Material Contingency		\$250,000	\$250,000			
				Contingency Transferred TO Road Infrastructure Reserve		\$50,000	\$50,000			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)										
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)		\$124,145	\$1,672		\$107,473	\$15,000
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)		\$313,988	\$304,525		\$9,463	
						\$3,372,633	\$1,712,077	\$1,200,000	\$328,620	\$116,936
						Total Grants & Contributions		\$1,660,556		
						% of Grants/Contribution to Total Program of Works		49.24%		

TWO	2021/22	RRG Grant Projects	Other Grant; Maintenance & Own Resource							
Priority 1 "Grant Funded" Projects will take precedence over all other road works										
		East Nabawa (West)	A	Upgrade to 7m Seal	3.00	\$464,500	\$0	\$300,000	\$164,500	
		Valentine	A	Upgrade to 7m Seal	3.00	\$449,000	\$0	\$299,333	\$149,667	
		Northampton Nabawa	A	Shoulder Reconstruction & Reseal	3.50	\$450,000	\$135,547	\$300,000	\$14,453	
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"										
Continuation of Priority Own Resource Road Works Projects - Non Specific										
				Gravel Sheeting	15.00	\$975,000	\$975,000			\$0
				Recap Floodway	0.00	\$50,000	\$50,000			
				Wandana Rd - Reseal	4.75	\$95,000	\$95,000			
				Additional Employee Costs & Contract/Material Contingency		\$275,000	\$275,000			
				Contingency Transferred TO Road Infrastructure Reserve		\$110,000	\$110,000			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)										
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)		\$124,145	\$1,672		\$107,473	\$15,000
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)		\$313,988	\$304,525		\$9,463	
						\$3,306,633	\$1,946,744	\$899,333	\$328,620	\$116,936
						Total Grants & Contributions		\$1,359,889		
						% of Grants/Contribution to Total Program of Works		41.13%		

THREE	2022/23	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
	East Nabawa	A		Upgrade to 7m Seal	3.00	\$449,000	\$0	\$300,000	\$149,000		
	Valentine	A		Upgrade to 7m Seal	4.35	\$630,750	\$151,130	\$300,000	\$179,620		
	Northampton Nabawa	A		Shoulder Reconstruction & Reseal	3.50	\$450,000	\$150,000	\$300,000			
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	12.00	\$780,000	\$780,000			\$0	
				Wandana Rd - Reseal	4.75	\$95,000	\$95,000				
						Additional Employee Costs & Contract/Material Contingency	\$275,000	\$275,000			
						Contingency Transferred TO Road Infrastructure Reserve	\$150,000	\$150,000			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$124,145	\$1,672		\$107,473	\$15,000	
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$313,988	\$304,525		\$9,463		
						\$3,267,883	\$1,907,327	\$900,000	\$328,620	\$116,936	
						Total Grants & Contributions			\$1,360,556		
						% of Grants/Contribution to Total Program of Works			41.63%		

FOUR	2023-24	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
	East Nabawa	A		Upgrade to 7m Seal	3.00	\$435,000	\$0	\$300,000	\$135,000		
	Various Reseals	A		Various Reseals (MWRRG)	6.50	\$234,000	\$6,000	\$156,000	\$72,000		
	Northampton Nabawa	A		Shoulder Reconstruction & Reseal	3.29	\$450,000	\$28,380	\$300,000	\$121,620		
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	20.00	\$1,300,000	\$1,300,000			\$0	
				Reseal (Own Resources)	2.89	\$102,210	\$102,210				
						Additional Employee Costs & Contract/Material Contingency	\$225,000	\$225,000			
						Contingency Transferred TO Road Infrastructure Reserve	\$0	\$0			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$124,145	\$1,672		\$107,473	\$15,000	
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$313,988	\$313,988		\$9,463		
						\$3,184,343	\$1,977,250	\$756,000	\$328,620	\$116,936	
						Total Grants & Contributions			\$1,216,556		
						% of Grants/Contribution to Total Program of Works			38.20%		

FIVE	2024/25	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
	East Nabawa	A		Upgrade to 7m Seal	3.00	\$435,000	\$0	\$300,000	\$135,000		
	Various Reseals	A		Various Reseals (MWRRG)	6.35	\$228,600	\$12,867	\$152,400	\$63,333		
	Durawah/Stn/Stn Val	A		Widen Seal, Shoulders & Drainage Improvement	3.00	\$450,000	\$4,713	\$300,000	\$130,287	\$15,000	
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	20.00	\$1,300,000	\$1,300,000			\$0	
						Additional Employee Costs & Contract/Material Contingency	\$275,000	\$275,000			
						Contingency Transferred TO Road Infrastructure Reserve	\$75,000	\$75,000			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$124,145	\$16,672		\$107,473		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$313,988	\$304,525		\$9,463		
						\$3,201,733	\$1,988,777	\$752,400	\$328,620	\$116,936	
						Total Grants & Contributions			\$1,212,956		
						% of Grants/Contribution to Total Program of Works			37.88%		

SIX	2025/26	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
	East Nabawa	A		Upgrade to 7m Seal	3.50	\$507,500	\$0	\$300,000	\$207,500		
	Various Reseals	A		Various Reseals (MWRRG)	5.00	\$180,000	\$0	\$120,000	\$60,000		
	Durawah/Stn/Stn Val	A		Widen Seal, Shoulders & Drainage Improvement	3.00	\$450,000	\$73,880	\$300,000	\$61,120	\$15,000	
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	20.00	\$1,300,000	\$1,300,000			\$0	
						Additional Employee Costs & Contract/Material Contingency		\$230,000	\$230,000		
						Contingency Transferred TO Road Infrastructure Reserve		\$45,000	\$45,000		
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$124,145	\$16,672		\$107,473		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$313,988	\$304,525		\$9,463		
						\$3,150,633	\$1,970,077	\$720,000	\$328,620	\$116,936	
						Total Grants & Contributions			\$1,180,556		
						% of Grants/Contribution to Total Program of Works			37.47%		

SEVEN	2026/27	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
	Various Reseals	A		Various Reseals (MWRRG)	4.53	\$163,080	\$0	\$108,720	\$54,360		
	Dartmoor/Dartmoor LN	A		Gravel Sheeting	7.00	\$455,000	\$2,334	\$303,333	\$134,333	\$15,000	
	Durawah/Stn/Stn Val	A		Widen Seal, Shoulders & Drainage Improvement	3.00	\$450,000	\$10,073	\$300,000	\$139,927		
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	25.00	\$1,625,000	\$1,625,000			\$0	
						Additional Employee Costs & Contract/Material Contingency		\$100,000	\$100,000		
						Contingency Transferred TO Road Infrastructure Reserve		\$0	\$0		
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$124,145	\$16,672		\$107,473		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$313,988	\$313,988		\$9,463		
						\$3,231,213	\$2,068,067	\$712,053	\$328,620	\$116,936	
						Total Grants & Contributions			\$1,172,609		
						% of Grants/Contribution to Total Program of Works			36.29%		

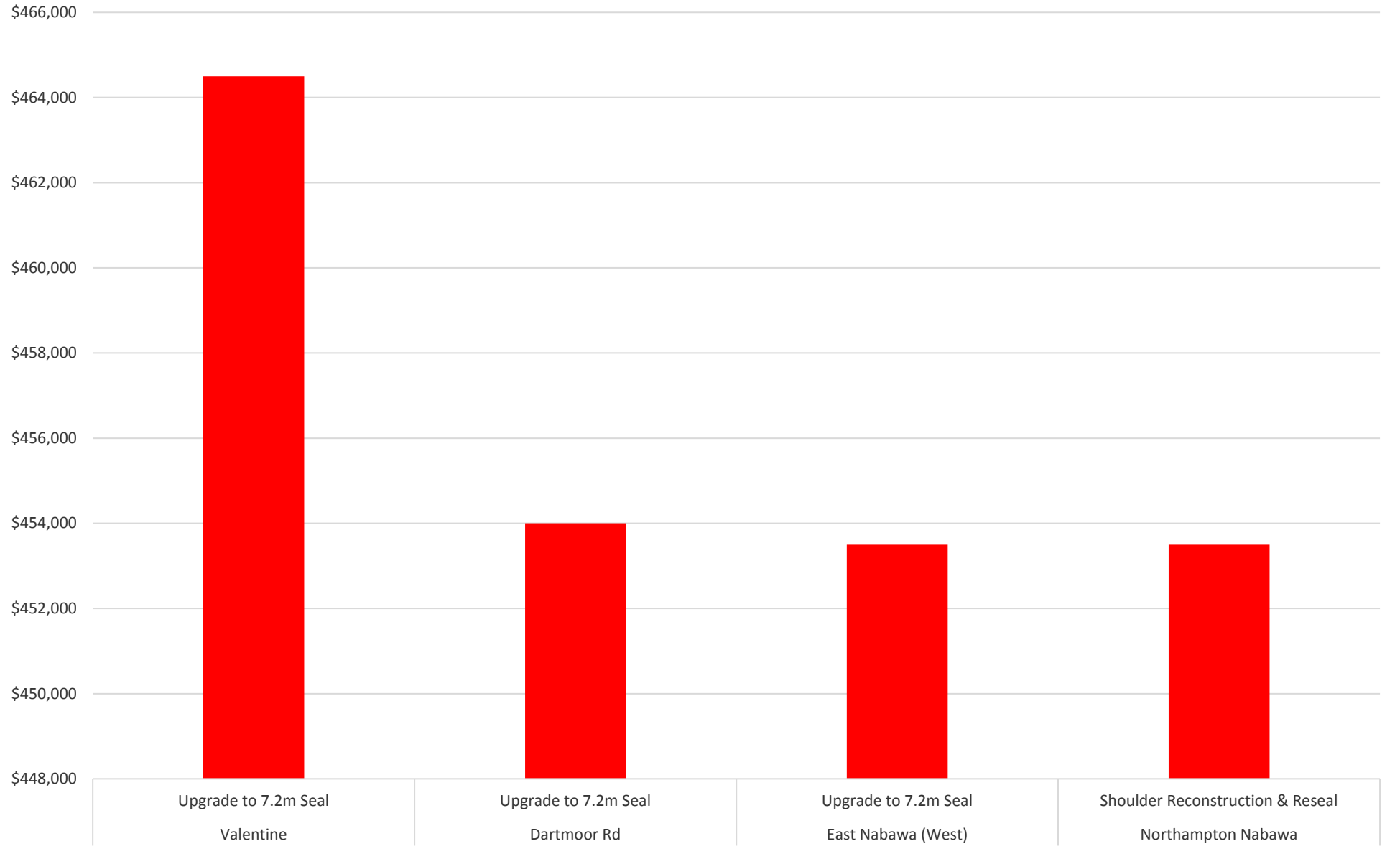
EIGHT	2027/28	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
	Various Reseals	A		Various Reseals (MWRRG)	7.80	\$280,800	\$0	\$187,200	\$93,600		
	Dartmoor/Dartmoor LN	A		Gravel Sheeting	7.00	\$455,000	\$2,334	\$303,333	\$134,333	\$15,000	
	Durawah/Stn/Stn Val	A		Widen Seal, Shoulders & Drainage Improvement	3.00	\$450,000	\$49,313	\$300,000	\$100,687		
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
				Gravel Sheeting	20.00	\$1,300,000	\$1,010,000		\$0	\$290,000	
				Reseal (Own Resources)	1.56	\$55,660	\$55,660				
						Additional Employee Costs & Contract/Material Contingency		\$275,000	\$275,000		
						Contingency Transferred TO Road Infrastructure Reserve		\$0			
Priority 4 Works (Amount listed is indicative only and may vary. If additional Maintenance Works required Priority 3 Works will reduce)											
		-	Major Maintenance Works - Various Roads	Vegetation Clearance; Drainage Works; Etc)	0.00	\$124,145	\$16,672		\$107,473		
		-	Minor Maintenance Works - Various Roads	Maintenance Grading; Etc)	0.00	\$313,988	\$313,988		\$9,463		
						\$3,254,593	\$1,722,967	\$790,533	\$328,620	\$116,936	
						Total Grants & Contributions			\$1,541,089		
						% of Grants/Contribution to Total Program of Works			47.35%		

NINE	2028/29	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
		Various Reseals	A	Various Reseals (MWRRG)	7.80	\$280,800	\$0	\$187,200	\$93,600		
		Dartmoor/Dartmoor LN	A	Gravel Sheeting	7.00	\$455,000	\$2,334	\$303,333	\$134,333	\$15,000	
		Durawah/Stn/Stn Val	A	Widen Seal, Shoulders & Drainage Improvement	3.00	\$450,000	\$49,313	\$300,000	\$100,687		
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	20.00	\$1,300,000	\$1,160,000		\$0	\$140,000	
						Additional Employee Costs & Contract/Material Contingency		\$275,000	\$275,000		
						Contingency Transferred TO Road Infrastructure Reserve		\$0			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		- Major Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)		\$135,640	\$28,167			\$107,473	
		- Minor Maintenance Works - Various Roads		Maintenance Grading; Etc)		\$386,879	\$377,416			\$9,463	
						\$3,283,319	\$1,892,229	\$790,533	\$328,620	\$116,936	
						Total Grants & Contributions		\$1,391,089			
						% of Grants/Contribution to Total Program of Works		42.37%			

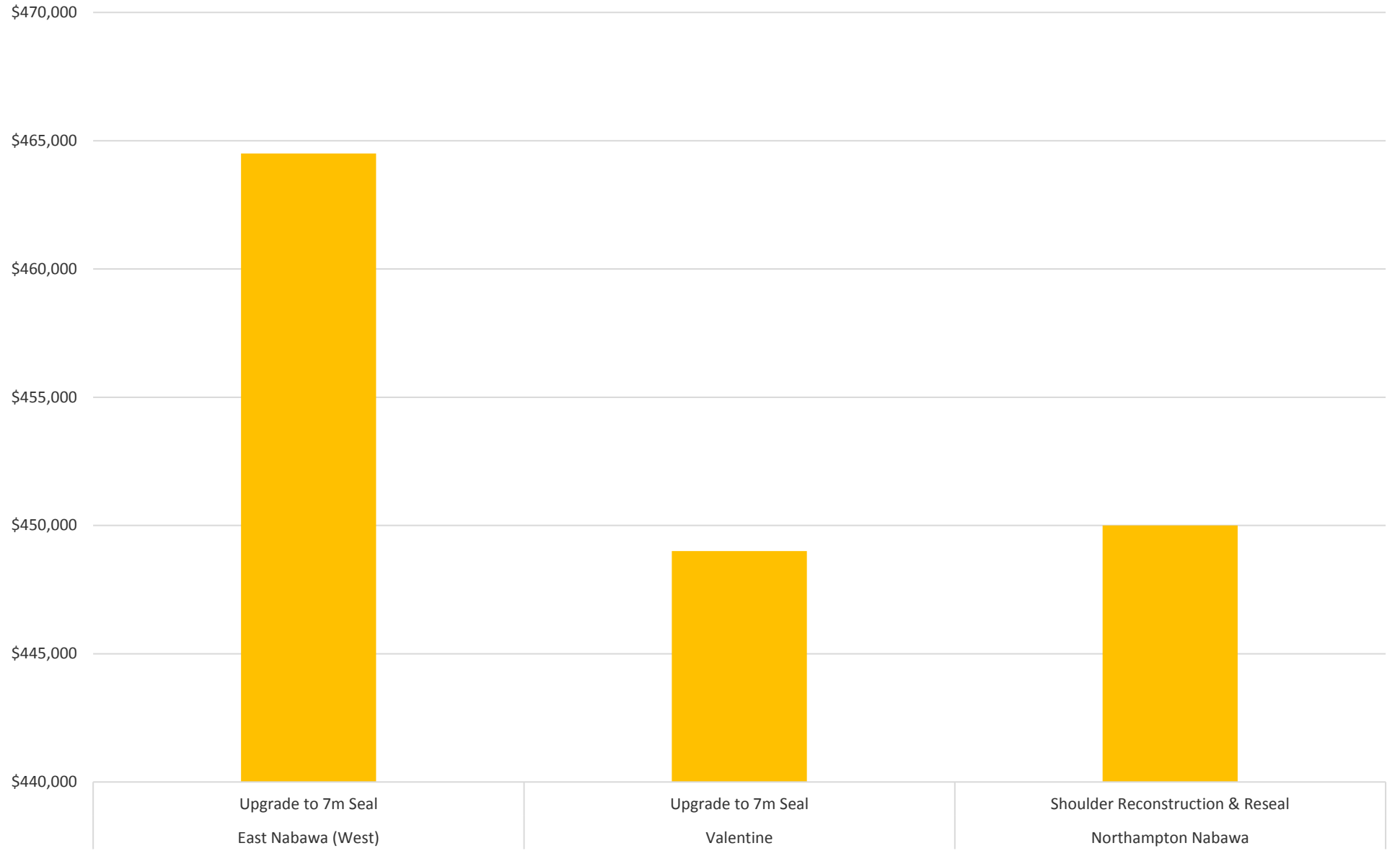
TEN	2029/30	RRG Grant Projects	Other Grant; Maintenance & Own Resource								
Priority 1 "Grant Funded" Projects will take precedence over all other road works											
		Various Reseals	A	Various Reseals (MWRRG)	4.00	\$144,000	-\$45,600	\$96,000	\$93,600		
		Dartmoor/Dartmoor LN	A	Gravel Sheeting	7.00	\$455,000	\$2,334	\$303,333	\$134,333	\$15,000	
		Durawah/Stn/Stn Val	A	Widen Seal, Shoulders & Drainage Improvement	3.00	\$450,000	\$49,313	\$300,000	\$100,687		
Priority 2 & 3 Works - "Own Resources Projects - Carried Over & New"											
Continuation of Priority Own Resource Road Works Projects - Non Specific											
(Note: Dartmoor Rd Project will continue to be lodged with MWRRG for Seal extension or Sheeting)											
				Gravel Sheeting	20.00	\$1,300,000	\$1,160,000			\$140,000	
						Additional Employee Costs & Contract/Material Contingency		\$275,000	\$275,000		
						Contingency Transferred TO Road Infrastructure Reserve		\$0			
Priority 4 Works "Maintenance" (Amount listed is indicative only and may vary)											
		- Major Maintenance Works - Various Roads		Vegetation Clearance; Drainage Works; Etc)		\$135,640	\$28,167			\$107,473	
		- Minor Maintenance Works - Various Roads		Maintenance Grading; Etc)		\$386,879	\$377,416			\$9,463	
						\$3,146,519	\$1,846,629	\$699,333	\$328,620	\$116,936	
						Total Grants & Contributions		\$1,299,889			
						% of Grants/Contribution to Total Program of Works		41.31%			

						Ten Year Projected Total Amounts	\$32,688,415	\$19,022,558	\$8,661,186	\$3,286,200	\$1,169,360	\$577,500
						Average per Year for 10 Year Program of Works	\$3,268,842	\$1,902,256	\$866,119	\$328,620	\$116,936	\$57,750

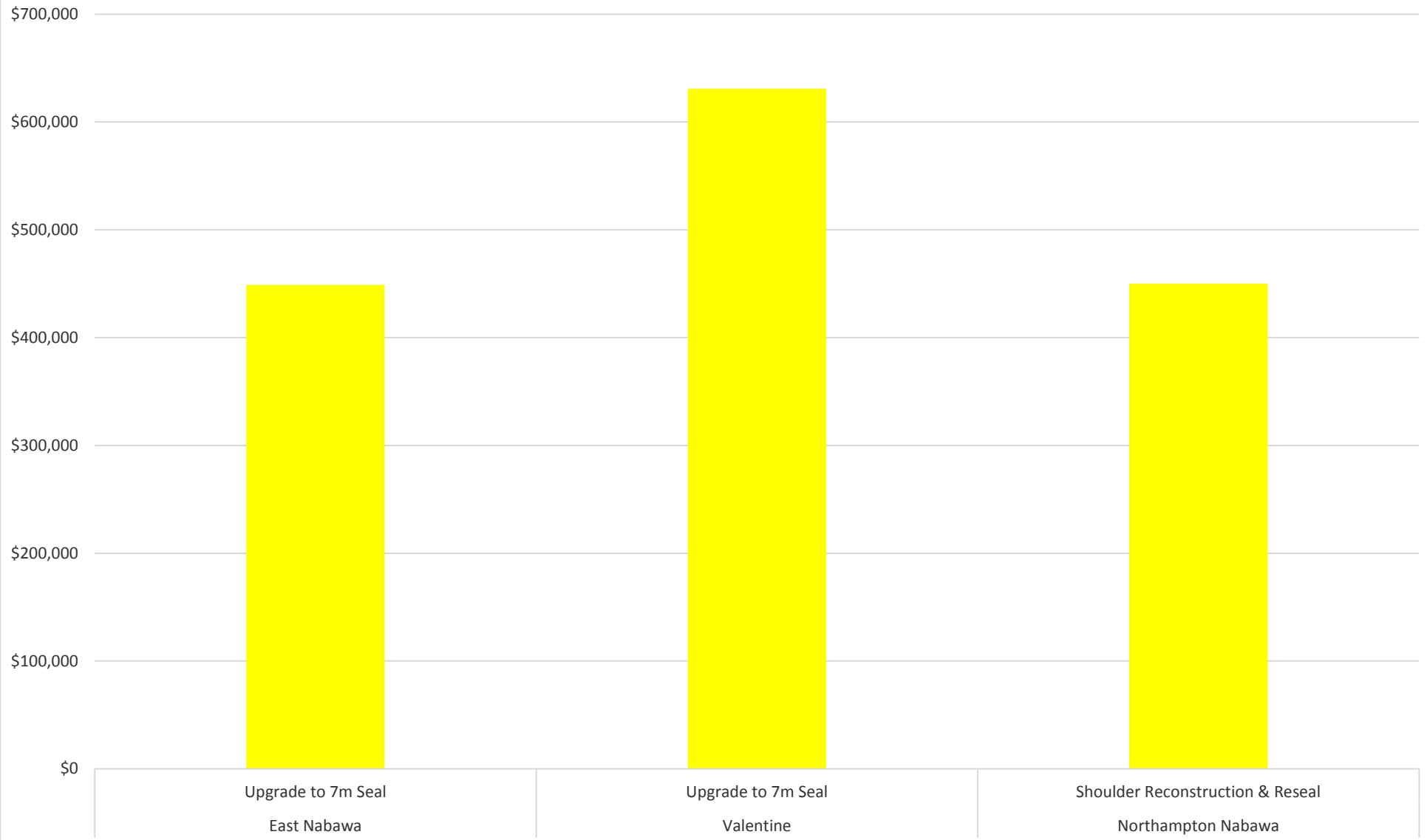
Road Expenditure Budget 2020/2021



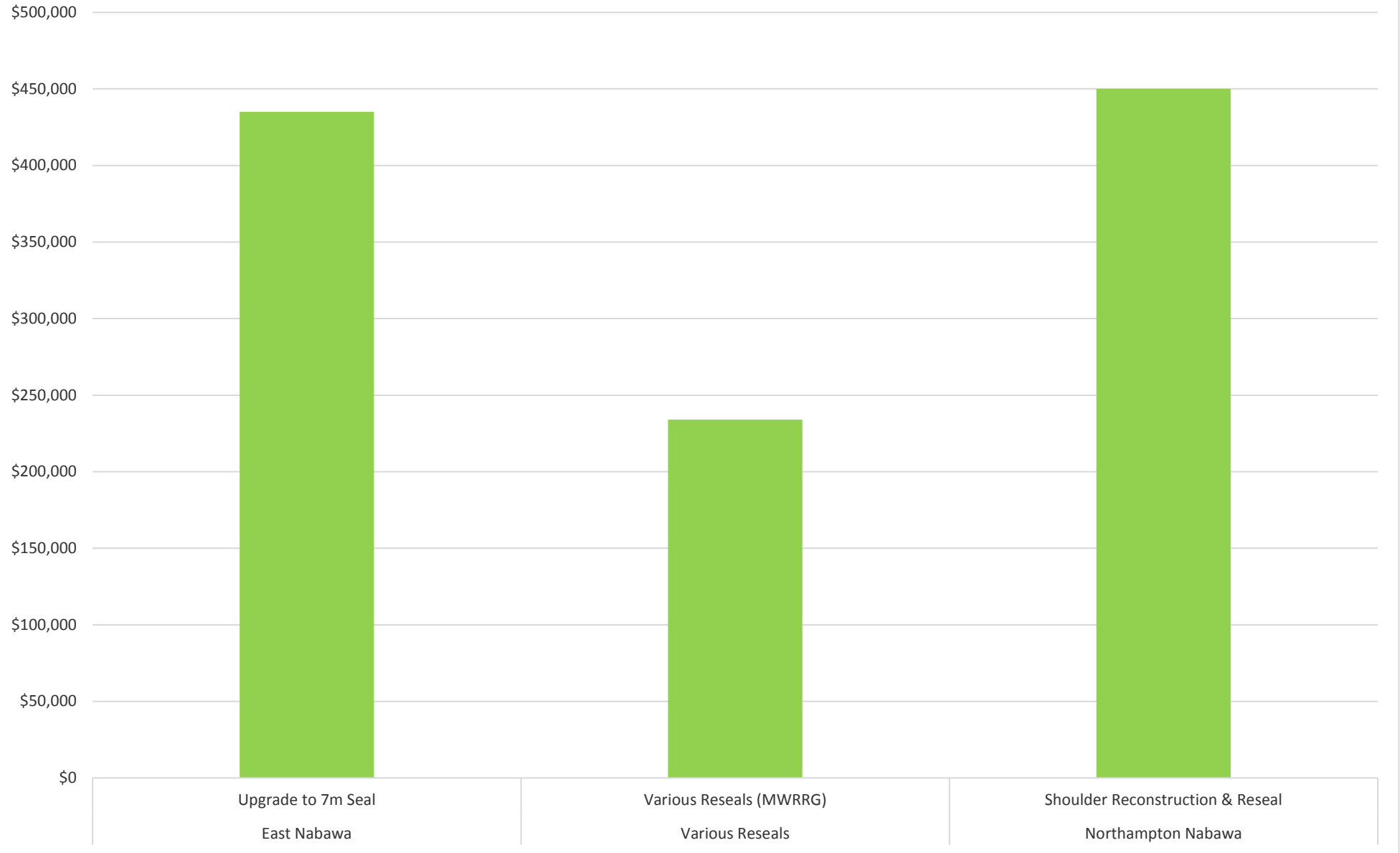
Roads Expenditure Budget 2021/2022



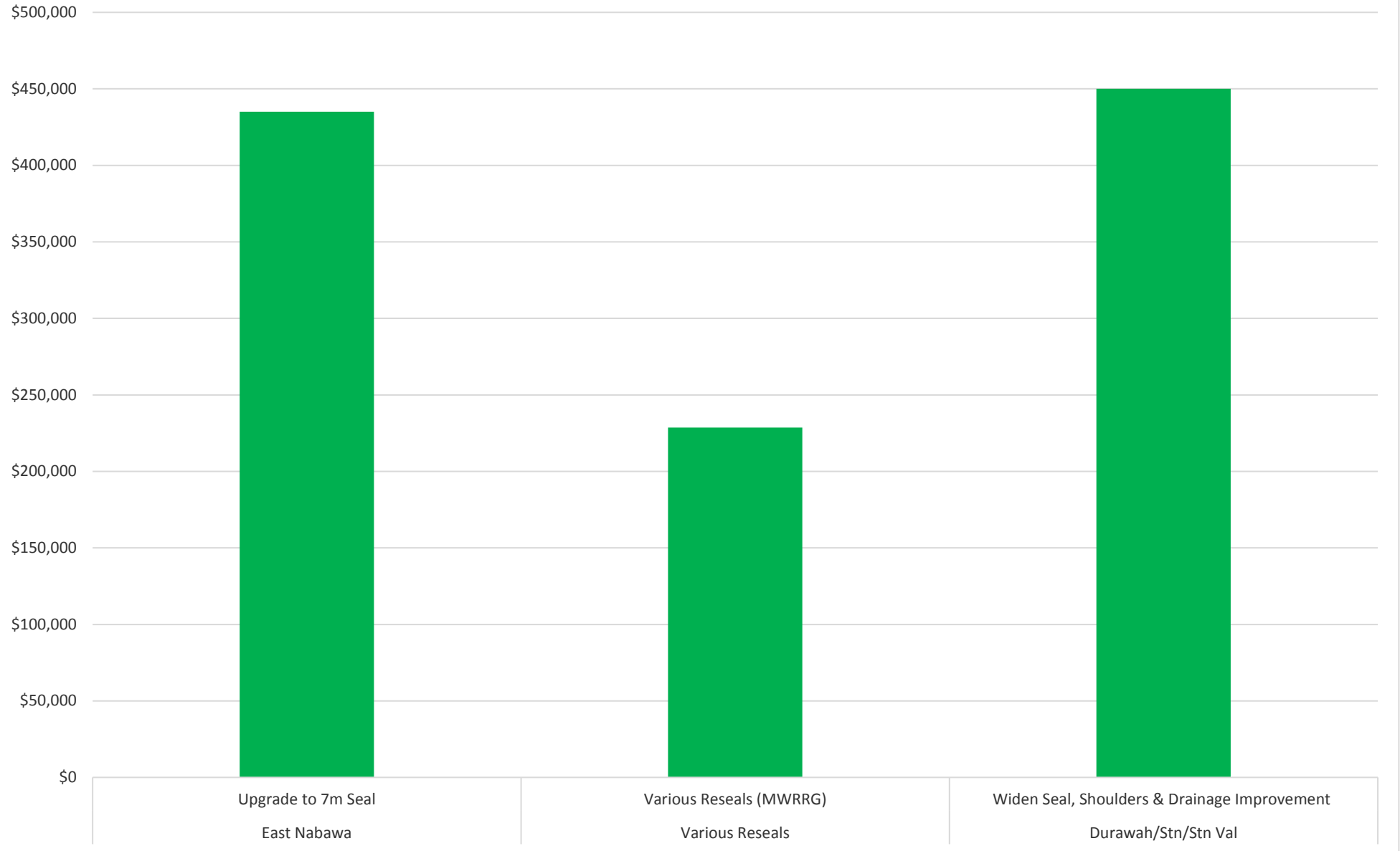
Roads Expenditure Budget 2022/2023



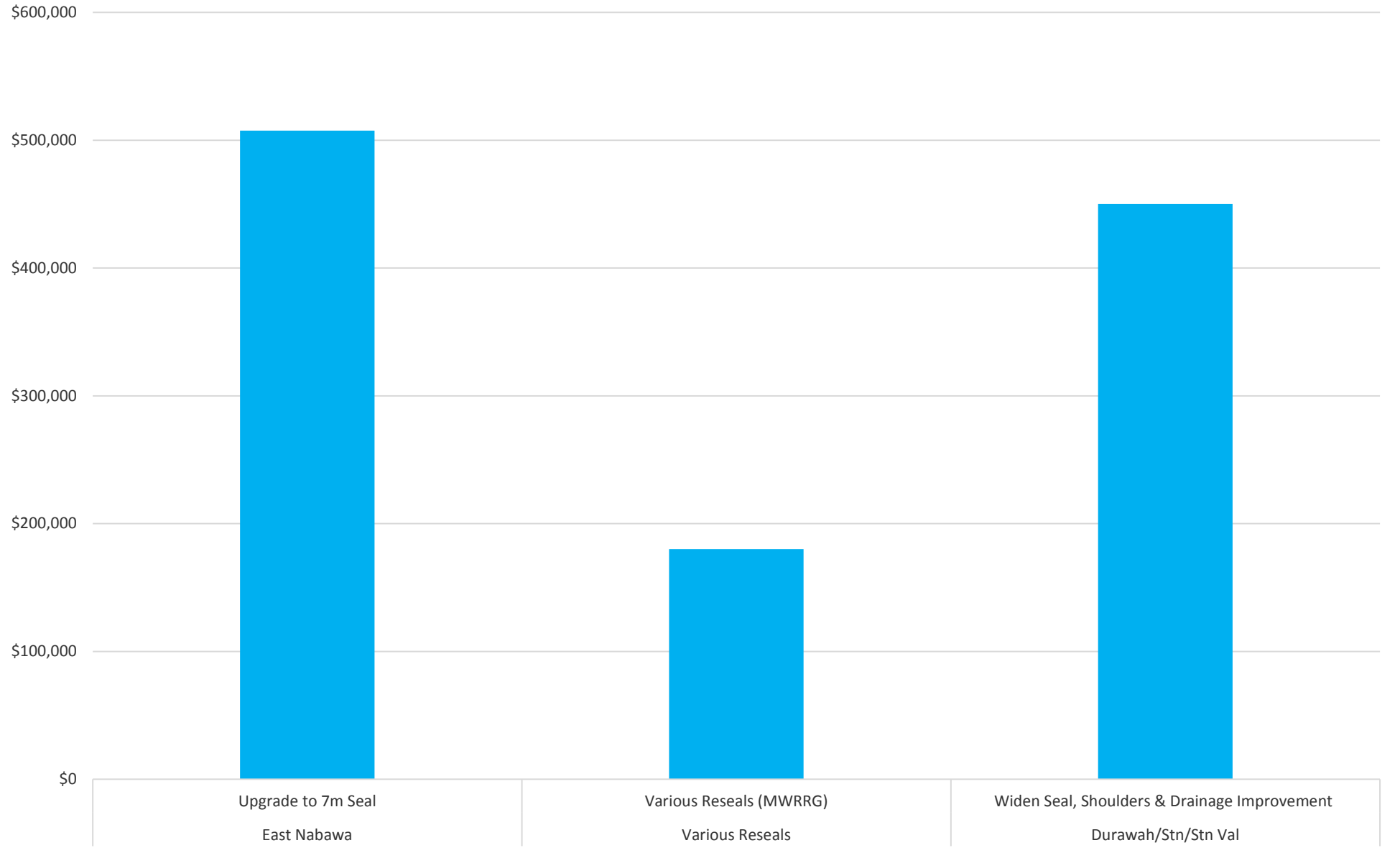
Roads Expenditure Budget 2023/2024



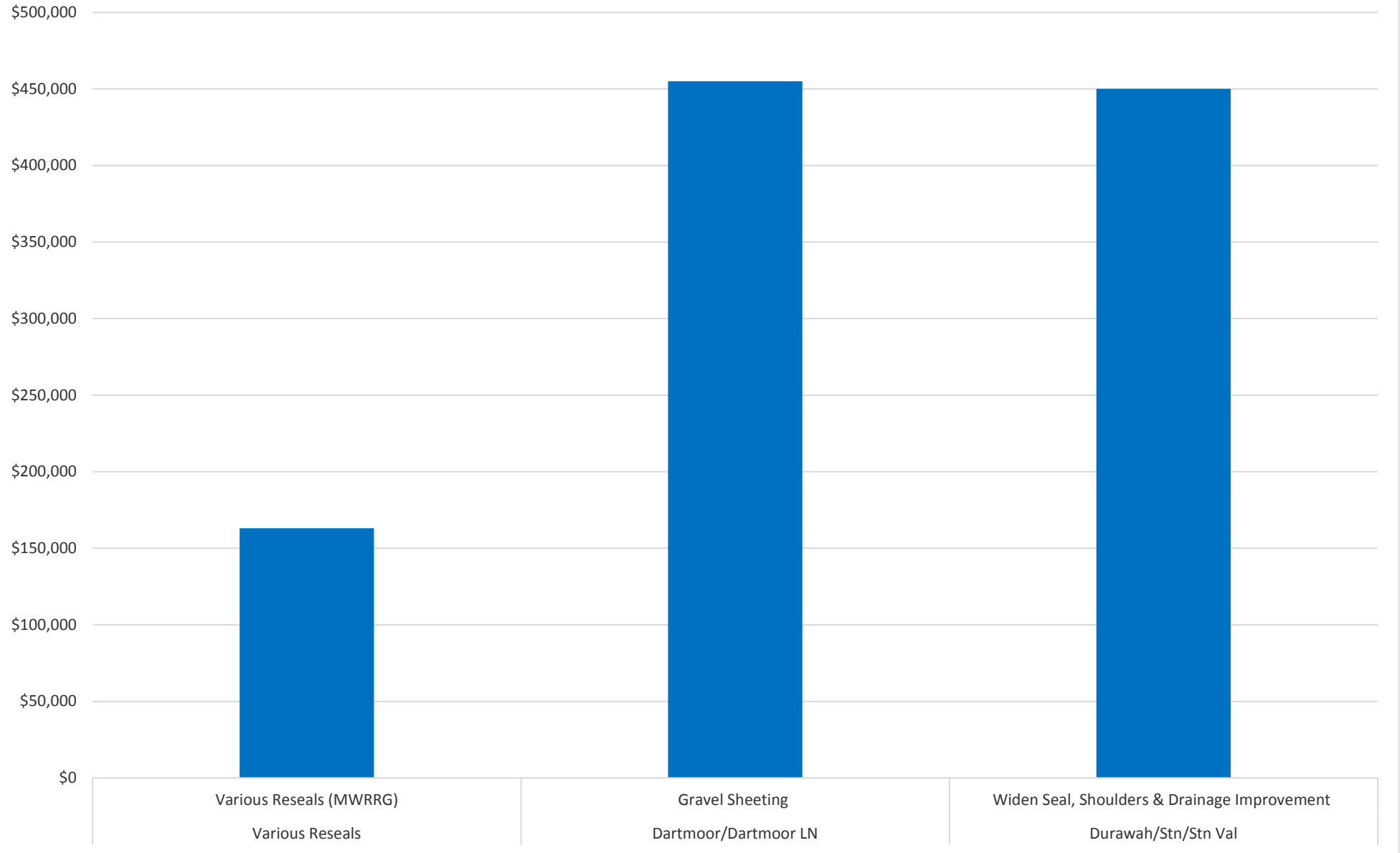
Roads Expenditure Budget 2024/2025



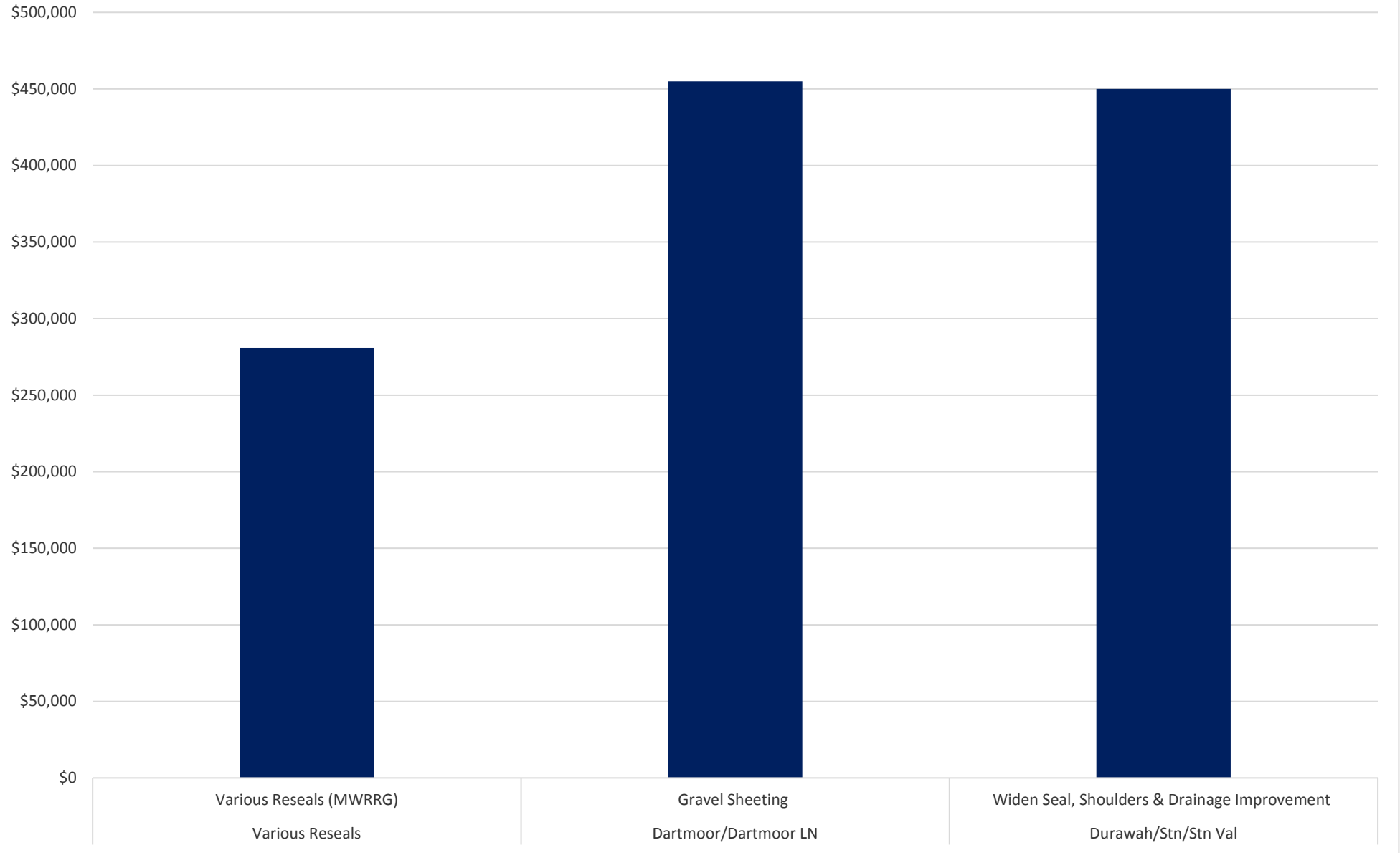
Roads Expenditure Budget 2025/2026



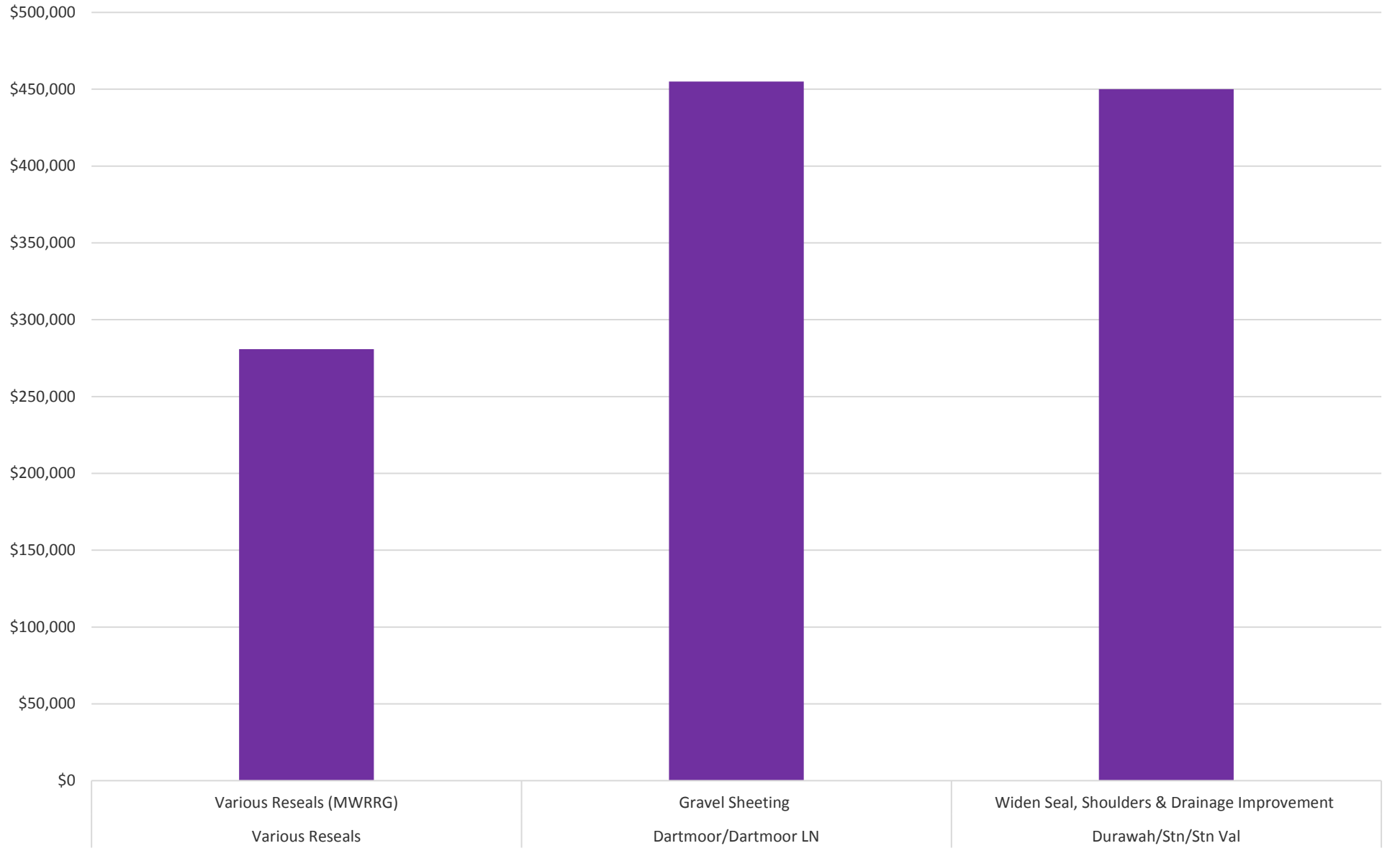
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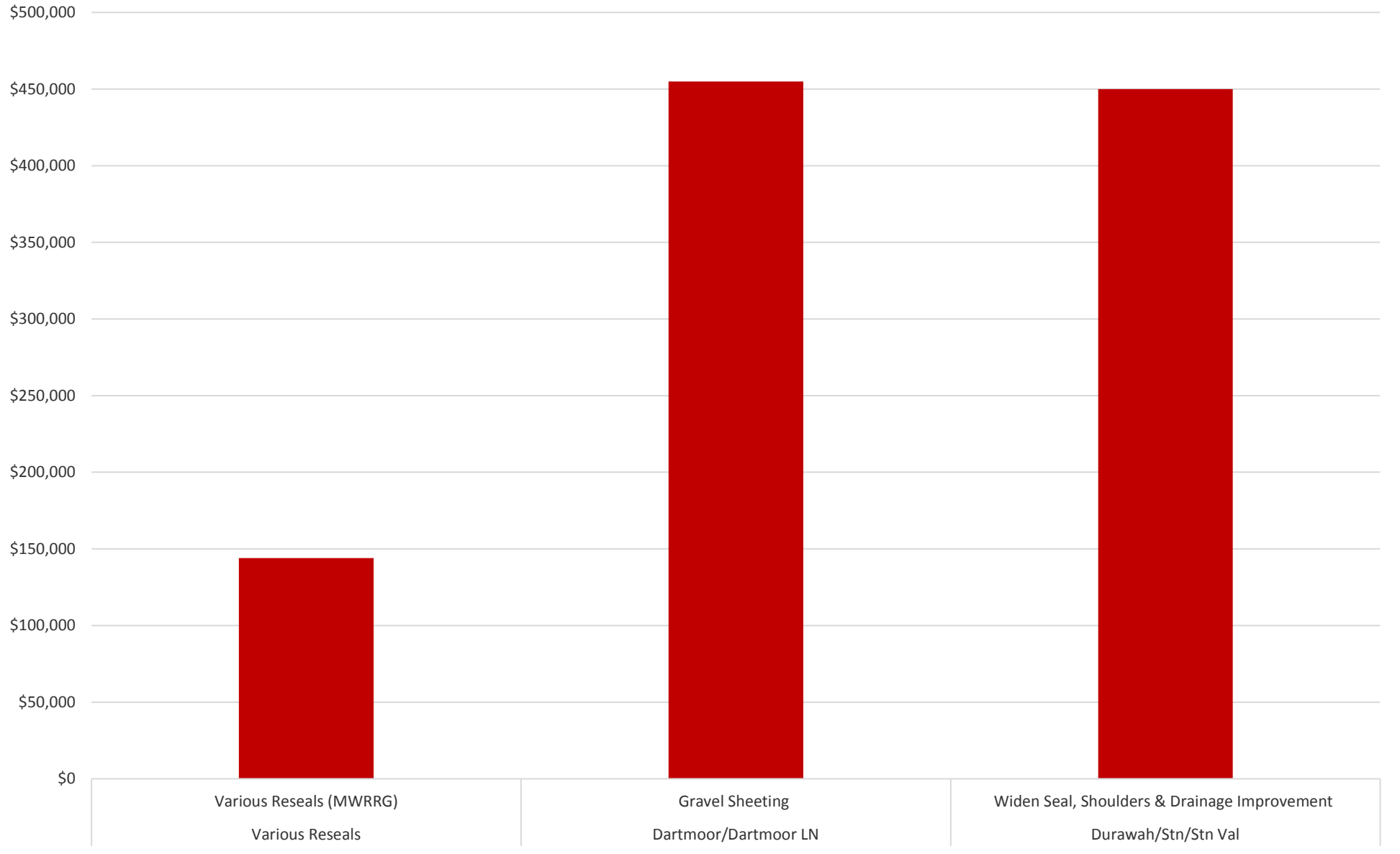
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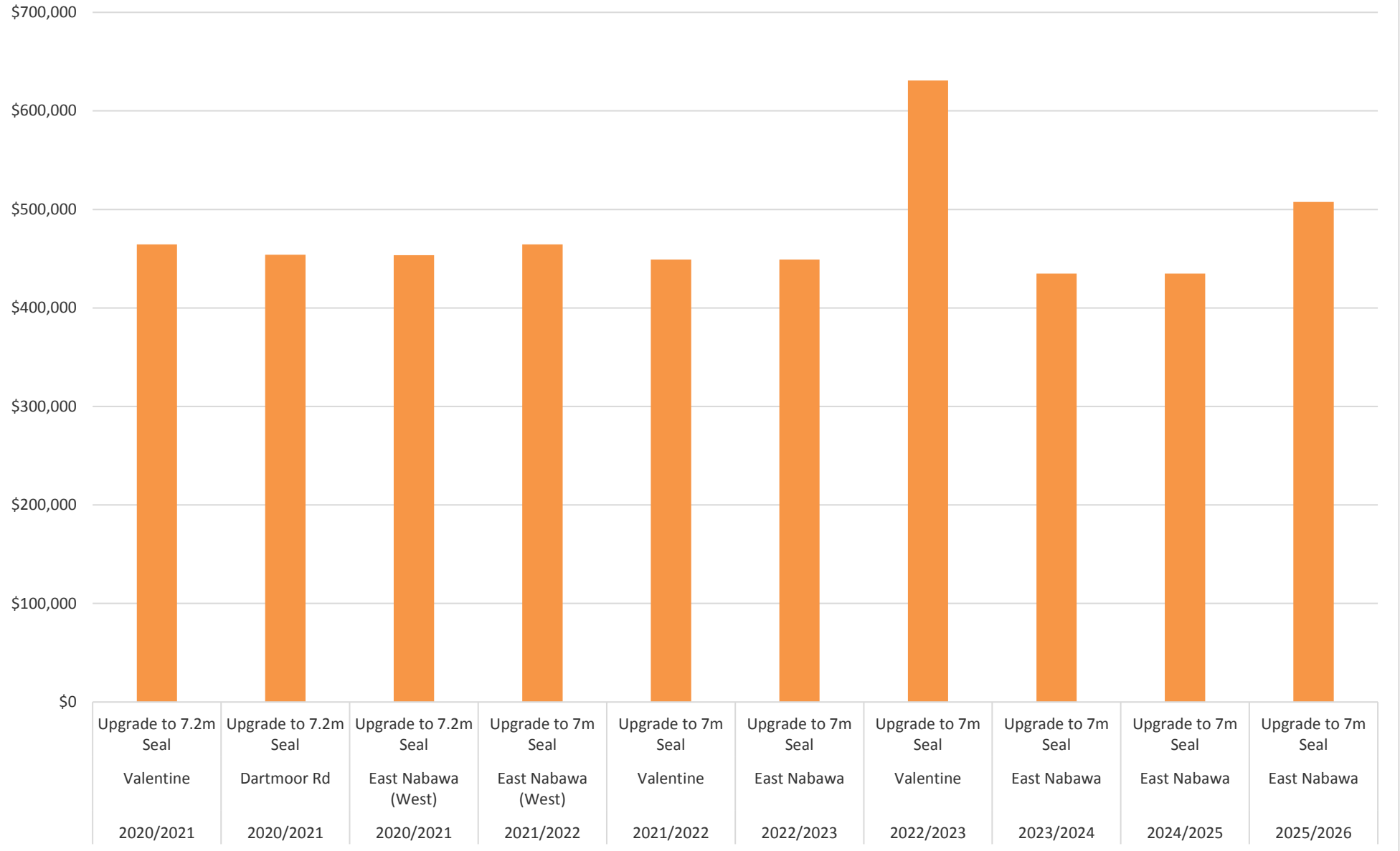
Roads Expenditure Budget 2028/2029



Road Expenditure Budget 2029/2030



Seal Extensions & Upgrades



Reseal Works

