NOTE 4(a) - SUPPLEMENTARY INFORMATION

SHIRE OF KONDININ CAPITAL EXPENDITURE - SOURCE OF FUNDING

FOR THE YEAR ENDED 30 JUNE 2022

		TOKTHE	I LAN LINE	JED 30 JUNE 2	UZZ							≟
	AMENDED BUDGET	Capital Grants	Restricted (Prior	RRGroup &	Roads to	Blackspot	Other Specific			Sale of		
Program	TOTAL	& Contrib.	Years)	Direct Grants	Recovery	Grant	Contribs.	Loan Funds	Reserves	Assets	Council Funds	
<u>Health</u>												DONE
Aircon upgrade - Medical Centre	30,000										30,000	
To	al 30,000	-	-	-	-	-	-	-	-	-	30,000	
Aged & Disabled												
WSAHA - Aged Housing (4) Units - Bal c/f	1,085,370						-	-			1,085,370	
To	al 1,085,370	-	-	-	-	-	-	-	-	-	1,085,370	
<u>Housing</u>												
Land Purchase -x2 blocks (incl demolition) - c/f	40,000										40,000	
												No. 51 Rankin Street has been purchased. Having issues with the owners of No. 53 Rankin
												Street. Spoke to Rick Gilmore to see if he can just demolish No. 51 but he can't this financial
												year. I had the Bunbury contractor for the 2 houses so need to keep on chasing up. I also spoke
												to Brendon about issuing a health notice to just get it demolished which we will need to seek
House Purchase - No. 51 (Lot 97) Jones Street, Kondinin	115,000										115,000	legal advice.
											-	
											-	
To	al 155,000	-	-	-	-	-	-	-	-	-	155,000	
Recreation & Culture												
Other Rec & Sports												
												New plans received from Sports Council to send to architect to amend design. Sports Council
Hyden Rec Centre Extension	200,000								200,000		-	want to put CSRFF large grant application in September 2022.
Kondinin Bowling Green Resurfacing	127,736	i					60,000				67,736	DONE
To	al 327,736	-	-	-	-	-	60,000	-	200,000	-	67,736	
Parks & Gardens												
Hyden S/Pool Building Re-Roofing (LRCI-2)	100,000	100,000									-	
Hyden S/Pool Carpark (LRCI-2)	39,260	39,260									-	
Electric BBQ's x3 (LRCI-2)	5,565	5,565									-	
Kondinin Hockey Field	135,751	·					45,000				90.751	DONE
To		144,825		-	-	-	45,000	-			90,751	
Economic Services		,										
Hyden Community & Visitors Centre	5,341,020	3,708,714					30,000	1,352,306			250.000	Funding not received for project.
Gordon Street Toilet Block (LRCI-1) - Bal c/f	7,280							,,			0	
Wave Rock Toilet Screening (LRCI-1) - Bal c/f	1,392										620	
WR Tourist Precinct Improvement	50,000								50.000		_	Wave Rock Plan being renewed to consider projects
KN Com'ty Garden Ramps&Shelter (LRCI-2)	40,000						1		,		_	Contractor awarded and on track to complete by June 2022.
Landscape & retic Marshall Street (LRCI-1) - Bal c/f	2,273										2.273	DONE
Wave Rock Precinct construction & planting of boardwalk (LRCI-							1				3,917	
Bal c/f	,										,,,,,,	DONE
Standpipe Controllers/Swipe cards (LRCI-2 balance)	17,549	17,549									-	DONE
To	al 5.488.431	3.799.315	-	-	-	-	30,000	1,352,306	50,000	-	256,810	

STREET	DESIGNATION	WORK PROPOSED	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
JIKELI	DESIGNATION	World Horocas	MTCE CAP				MTCE CAP	MTCE (MTCE CAP	MTCE CAP	MTCE CAP
	HALLS											
Jones Street	Kondinin Town Hall					T T				T T		
	Fixed	Electricty, Water, Gas, Insurance, Cleaning				0	0	0	0	0	0	0
	Maintenance	General										
	Maintenance	Building										
	Maintenance	Garden										
	Capital	New Stage Curtain	10,0	00			10,000					
	•											
			0 10,0	0 0	0 0	0 0	0 10,000	0	0 0	0 0	0 0	0
Marshall Street	Hyden Town Hall											
	Fixed	Electricity, Water, Gas, Insurance, Cleaning			0	0	0	0	0	0	0	0
	Maintenance	General										
	Maintenance	Building		0	0	0	0	0	0	0	0	0
	Maintenance	Garden										
	Capital	Floor Replaced / Fixed	25,0	00			20,000					
			0 25,0	0 0 0	0 0	0 0	0 20,000	0	0 0 0	0 0	0 0	0
Melba Street	Karlgarin Hall											
	Fixed	Electricity, Water, Insurance, Cleaning		0	0	0	0	0	0	0	0	0
	Maintenance	General		0	0	0	0	0	0	0	0	0
	Maintenance	Building										
	Maintenance	Garden										
	Capital	Kitchen Flooring					15,000					
			0	0 0 0	0 0	0 0	0 15,000	0	0 0	0 0	0 0	0
Bendering Hall Rd	Bendering Hall	F.										
	Fixed	Insurance		0	0	0	0	0	0	0	0	0
	Maintenance	Building					45.00					
	Capital Capital	Upgrade windows, doors and verandah	22,0				15,000					
	Capital	CCTV Camera	20,0	JU			20,000					
			0 42,0	0 0		0 0	0 35,000					0
Vina Dooks Dood	Ving Docks Hell		0 42,0	0 0	0 0	, 0 0	0 33,000	U	0 0	, ,	0 0	U
King Rocks Road	King Rocks Hall Fixed	Insurance										
	Maintenance	Provision		U					+			
	Walliterlance	FIOVISION										
			0	0 0 0	0 0	0 0	0 0	0	0 0	0 0	0 0	0
	OFFICES, CLINICS, DAY CARE		<u> </u>	0 0 0	1 0	,	<u> </u>	· •	9 0	, v _l	o ₁	<u> </u>
Graham	Kondinin Admin Office				1 1	1 1		Г		1 1	1 1 1	
Granam	Fixed	Power, Water, Insurance, Cleaning		0	0	0	0	0	0	0	0	0
	Maintenance	General		, i	<u> </u>	, i		i i	<u> </u>	<u> </u>		
	Maintenance	Building										
	Maintenance	Garden										
	Capital	Provision			1							
	1				 							
			0	0 0 0	0 0	0 0	0 0	0	0 0	0 0	0 0	0
Rankin	Kondinin Art Centre											
	Fixed	Insurance, power, water.			0	0	0	0	0	0	0	0
	Maintenance	General										
	Maintenance	Building										
	Maintenance	Garden										
	Capital	Provision										
			0	0 0 0	0 0	0 0	0 0	0	0 0	0 0	0 0	0
Jones Street	Lions Den											
	Fixed	Insurance, power and water.		0	0	0	0	0	0	0	0	0
	Maintenance	General										
	Maintenance	Building				_						
	Maintenance	Garden										
	Capital	Provision										
			0	0 0 0	0 0	0 0	0 0	0	0 0 0	0 0	0 0	01

STREET	DESIGNATION	WORK PROPOSED	2022/	100		0/0/		4/25	0005/00	2026/27	2007/20		00/00	202	0/00	2030/31	2004	10.0
SIREEI	DESIGNATION	WORK PROPOSED			MTCE	3/24			2025/26 MTCE CAP	MTCE CAP	2027/28 MTCE CAP	MTCE	28/29 CAP	MTCE	9/30 CAD	MTCE CAP	2031/ MTCE	
Ozadza Okrask	Manufinin ODO		MICE	CAF	MICL	CAF	MICL	CAF	MICL CAP	MITCL CAP	MICL CAP	WITCL	CAF	MICL	UAF	MITCE CAF	MICE	CAF
Gordon Street	Kondinin CRC	Incompany of the control of the cont							0	0	1	,					0	
	Fixed	Insurance, water			0		U		0	U	U	,	,	U		<u> </u>	U	
	Maintenance	General	_	1	4													
	Maintenance	Building	_		4													
	Capital	Provision			4	<u> </u>								ļ				
			0	0	0	0	0	0	0 (0	0 0 0) () 0	0	0	0 0	0	
Marshall Street	Hyden CRC		<u> </u>		4												<u> </u>	
	Fixed	Insurance, water			0		0		0	0	0	()	0		0	0	
	Maintenance	General																
	Maintenance	Garden																
	Maintenance	Building																
	Capital	Landscpaing & Retic	_	9,000	į.					9,00	00							
			0	9,000	0	0	0	0	0 (0 9,00	0 0	ol (0	0	0	0 0	0	
Graham Street	Kondinin Medical Centre			1														
	Fixed	Insurance, power, water, cleaning	_		r		0		0	0	0	()	0		0	0	
	Maintenance	General General	_	_	├ ──ॅ		·		•	· ·	 	†	1			<u> </u>	 	
	Maintenance	Building	_	+					0	0	0			0				
	Maintenance				₩	-			0		0	+ ,		-		0	0	
	Maintenance	Garden		4	4		U		0	0	0	,	/	0		<u> </u>	0	
	Capital	Provision		4	4	 	ļ				+ + + -	1		1		+	++	
<u></u>				4	4	 							1	ļ		+	++	
<u></u>				4	4	1						1	1	ļ		+	↓	
			0	0	0	0	0	0	0 (0	0 0 0) (0	0	0	0 0	0	
McPherson Street	Hyden Daycare																	
	Fixed	Insurance, water.							T		T							
	Maintenance	General																
	Maintenance	Building			1											i		
	Maintenance	Garden			1											i		
	Capital	Ceiling Replacement		10,000	đ					15,00	00					i		
	Capital	Flooring Replacement	_	10,000	đ					15.00								
	Capital	Provision	_	10,000						10,00	,,,			1		 	++	
	Cupitai	11011011	-	20,000) 0	0	0	0	0 (0 30,00	0 0 0) (1	0	0	0 0	0	
	Hadan Vauth Bass			20,000				U	0 (0 30,00	0 0	'	, ,		U	- "	+	
	Hyden Youth Base	lancara anno meter densire			₩	-					+ + +	+	-	1			++	
	Fixed	Insurance, power, water, cleaning			4							1				\vdash	\longrightarrow	
	Maintenance	Building		4	4											i		
	Maintenance	General		4														
	Capital	Provision		4												i		
				_														
			0	0	0	U	U	0	0 (0	0 0 0) ()	U	U	0		
	WORKSHOPS, GARAGES, STORES, SHOPS																	
Graham Street	Kondinin Depot			4														
	Fixed	Insurance, power, water, cleaning			4													
	Maintenance	General																
	Maintenance	Building																
	Capital	Dog Pound		8,000	į .					8,00	00							
	Captial	Toilet / Storage independent from FESA							40,000									
	Capital	Provision	-		1				,									
			0	8,000		0	0	0	0 40,000	0 8,00	0 0 0) () 1	0	0	0 0	0	
Clayton Street	Hyden Depot		 						.5,000	0,00				İ			 	
Olayton Otroct	Fixed	Insurance, water, cleaning, power	_	-			n		0	0	n	-)	۸			0	
<u> </u>	Maintananaa	General General		_	─ ─	1	U	-	U U	, , , , , , , , , , , , , , , , , , ,	+ "	+ '	1	0		<u> </u>	+ +	
\vdash	Maintenance		_	+	+	 	 				+	+	+			\vdash	++	
	Maintenance	Building		_	4	-	ļ	40.000			+ + -	1	45.000	1		+	\longrightarrow	
	Capital	New Flooring in Crib Room		4	4		 	10,000					15,000			+	↓	
	Capital	Ladies Shower		4	4	6,000	 				10,000)	1	1			↓	
					4		ļ							1		+		
			0	0	0	6,000	0	10,000	0 (0	0 0 10,000) (15,000	0	0	0 0	0	
Melba Street	Karlgarin Fire Shed																	
	Fixed	Insurance	560	/	588		617		648	681	715	750)	788		827	869	
	Maintenance	Building															1	
	Maintenance	General					İ				1						 	
			560	0	588	0	617	0	648 (681	0 715 0	750) 0	788	0	827 0	869	
				— <u> </u>	- 300	_	311		, , , , , , , , , , , , , , , , , , ,			100		.00		<u> </u>		
	Kondinin DEES Shed				4	1					+	1	_			1 1		
Crohom Street	Kondinin DFES Shed	Incurance	500	_	Enn		ENA		500	500			1	500		500	500	
Graham Street	Kondinin DFES Shed Fixed	Insurance	500		500		500		500	500	500	500)	500		500	500	
Graham Street		Insurance	500)	500		500		500	500	500	500		500		500	500	
Graham Street		Insurance	500)	500		500		500	500	500	500)	500		500	500	
Graham Street		Insurance	500		500		500		500	500	500	500		500		500	500	

STREET	DESIGNATION	WORK PROPOSED	2022/	100	200	23/24	2024	UOF.	2025/26	202	C/07	2027/28	200	28/29	200	29/30	200	30/31	203	4/00
SIKEEI	DESIGNATION	WORK PROPOSED		CAP					MTCE CAP			MTCE CAP	MTCF	CAP	MTCE		MTCF	CAP	MTCE	
Lunch Otacat	Ibidan DEEC Chad		mioL	UAI.	MITOL	O/Ai	mioL	UAI	MITOL OAI	MITOL	OAI	MITOL OAI	MITOL	OAI	MIOL	UA1	mioL	OA!	MIOL	- OAI
Lynch Street	Hyden DFES Shed	Inquiring												-						
	Fixed	Insurance				F 000														
						5,000										+				
																1				
			0	0		5,000	0	0	0 0) 0	0	0 0		0		1 0		0	0	0
Kondinin Laka Dood	Kondinin Waste Transfer		•	-		3,000	U		0 0	, ,	U	0 0		-		, ,		0	U	
Nonullin Lake Noau	Fixed	Insurance																		
	Maintenance	General														1				
	Capital	Provision	1																	1
	Oupital	1 TOVISION		0																1
			0	0	0	0	0	0	0 0	0	0	0 0	0	0	0	0	(0 0	0	0
Lovering Road	Hyden Waste Transfer																			
	Fixed	Insurance	28,921		30,367	· -	31,885		33.480			0	0		0		(0	0	
	General	General	10,210		10,721		11,257		11,819			0	0		0)	(0	0	
	Capital			5,000				5,000												1
			39,131	5,000	41,088	0	43,142	5,000	45,299 0	0	0	0 0	0	0	0	0	(0 0	0	0
Connell Street	Kondinin Saleyards																			
	Fixed	Insurance, water	12,569		13,197	1	10,857		11,550											
	Maintenance	Provision																		
	Capital	Provision																		
			12,569	0	13,197	0	10,857	0	11,550	0	0	0 0	0	0	0	0	(0	0	0
Rankin Street	Woodbee Building																			
	Fixed	Insurance, water, power.			0		0		0	0		0	0		0	1	(0	0	
	Maintenance	General	0		0)	0		0	0		0	C		C)	(0	0	
	Maintenance	Building																		
																				1
			0	0	0	0	0	0	0 0	0	0	0 0	0	0	0	0	(0 0	0	0
	POOLS, AIRSTRIP																			
Graham Street	Kondinin Aquatic Centre																			
	Fixed	Power, water, cleaning, insurance.			0)	0		0	0		0	C		0	<u> </u>	(0	0	
	Maintenance	General			Ü)	0		0	0		0	C	 	C)	()	0	
	Maintenance	Building																		
	Maintenance	Garden														-				
																+				
			0	0			0	0		0	0		0					1	0	_
Marshall Street	Hyden Swimming Pool		•	-			U		0 0	, ,	U	0 0		-		, ,		0	U	
Maishall Street	Fixed	Power, water, cleaning, insurance.			0	1	٥		0	0		0	C		0	1	(1	٥	
	Maintenance	General			0	1	0		0	0		0			0			2	0	
	Maintenance	Building			-	+	0		0	0		<u> </u>				+	,	-	U	
	Capital	Upgrade Toilets and Change Rooms		550,000							550,000					1				
	Capital	Upgrade Car Park		200,000				12,000			000,000							12,000		(
		-pg -re- en : em						. 2,000				1						.2,000		
			0	750,000	0	0	0	12,000	0 0	0	550,000	0 0	0	0	0	0	(12,000	0	0
	Kondinin Airstrip																			
	Fixed	Insurance,power.					0		0	0		0	C		0		(0	0	
	Maintenance	Provision (grading run way, lighting etc.)																		
	Capital	Sealing of Airstrip		250,000							250,000									
			0	250,000	0	0	0	0	0 0	0	250,000	0 0	0	0	0	0	(0	0	0
	PUBLIC FACILITIES																			
Gordon Street	Kondinin Caravan Park																			
	Fixed	Insurance, power, water, cleaning			0	1	0		0	0		0			0)	(0	0	
	Maintenance	General																		
	Maintenance	Building				1								1		1		1		-
	Maintenance	Garden				1								1						-
1	Capital	Additional Lighting		5,000		1					5,000					1		1		
	Capital	Provision				ļ														
	Capital	Provision				<u> </u>										1				
				5,000		—	^	^			5,000			^				^	^	_
Cardon Ctrast	Kandinin Canada Davilian		0	5,000		0	0	U	0 0	0	5,000	0 0	0	0	0	, 0	(0	U	- 0
Gordon Street	Kondinin Sports Pavilion	Incurence water news -1			 	+	_		0	_					-	+	,	1	_	
	Fixed	Insurance, water, power, cleaning.			"	1	0		0	0		U	1		1	1		J	0	
-	Maintenance Maintenance	General Building														1				
1	Maintenance	Garden				 						+ + -		1		+		1		
ļ	mantenance	Garuetti				1			l	1	L	1	l	<u> </u>	l			1		

STREET	DESIGNATION	WORK PROPOSED	2022	laa .	2023/24	2024/25	2025/26	2026/27	2027/2	no	2028/29	1 201	29/30	203	0/24	202	31/32
SIREEI	DESIGNATION	WORKT NOT GOED	MTCE	CAP		MTCE CAP	MTCE CAP	MTCE CAP	MTCE	CAP	MTCE CAP	MTCF	CAP	MTCE		MTCE	CAP
	Canital	Unavado to kitobon		07.0			oz	O/u	02	0 7 ti			67.0		0 ,	m.roc	
	Capital	Upgrade to kitchen							 					-			
	Capital	Upgrade to Ladies Toilet							 								
	Capital	Roof Replacement							 			1	+				-
	Capital Capital	Upgrade to Playground Provision							 				1				
	Capital	1.101101011	0	0	0	0 0	0 0	0 0	0	0	0 (•) 0	0	0	٥	
Gordon Street	Kondinin Country Club (Lease to KCRC)		•	-	•	9	0 0	0 0	<u> </u>	U	0 0		, ,	-	U	U	'
GOIGOTI Street	Fixed	Insurance, water, power			0	0	0	0	0		0	_)	0		۸	
	Maintenance	Garden			, , , , , , , , , , , , , , , , , , ,		0	-	· ·		0		<u>'</u>	- ·		U	1
	Maintenance	General							1								
	Capital	Provision							1 1			1	<u> </u>				
	Ouplies	TOTAL										1					
			0	0	0	0 0	0 0	0 0	0	0	0 0	0	0	0	0	0	
	Kondinin Golf Clubhouse																
	Fixed	Insurance, water, power			0	0	0	0	0		0	C)	0		0)
	Maintenance	General															
	Maintenance	Building															
	Capital	Provision															
			0	0	0	0 0	0 0	0 0	0	0	0 0	0	0	0	0	0	
Nicholls Street	Kondinin Mens Shed (Lease to Men's Shed)																
	Fixed	Insurance, water, power			0	0	0	0	0		0	C)	0		0	
	Maintenance	General															
	Maintenance	Building															
	Capital	Provision															
			0	0	0	0 0	0 0	0 0	0	0	0 0	0	0	0	0	0	
Graham Street	Kondinin Community Garden																
	Fixed	Insurance, water, cleaning, power			0	0	0	0	0		0	C)	0		0)
	Maintenance	General															
	Maintenance	Building															
	Capital	Lighting Upgrade Toilet Upgrade															
	Capital	Toilet Upgrade															
			0	0	0	0 0	0 0 (0 0	0	0	0 0	0	0	0	0	0	(
Kondinin Lake Road	Kondinin Pioneer Cemetery											ļ					
	Fixed	Gardening			0	0	0	0	0		0)	0		0	1
	Maintenance	Provision - nominal							.								
	Capital	Provision - nominal							.					1			
						0 0	0 0	0 0	0	0		0			0	٨	
	Kondinin Radio Hut		U		U	0 0	0 0	0 0	U	U	U U		, ,	U	U	U	'
	Fixed	Income of the state			0	0	0	0		0	-				0		
	Maintenance	Insurance, water, cleaning, gardening Provision - nominal			U	U	U	U	U		U	U	,	U		U	1
	Capital	Provision - nominal							 								
	Capital	FTOVISION - HOTHINAI							 								
			0	0	0	0 0	0 0	0 0	0	0	0 (•) 0	0	0	٥	
Wilkins Road	Kondinin Cemetery			_ ·						•		1				·	
	Fixed	Gardening			0	0	0	0	0		0	1	1	n		n	
	Maintenance	General			Ĭ	<u> </u>						T	1			0	1
	Capital	Toilet										†					
	Capital	Entrance Statement			 							t	1				
	Capital	Car Parking										1					
	Capital	Landscaping															
	<u> </u>											1					
			0	0	0	0 0	0 0	0 0	0	0	0 0	0	0	0	0	0	(
Hyden-Kondinin Road	Hyden Cemetery																
	Fixed	Gardening			0	0	0	0	0		0	0)	0		0)
	Maintenance	General															
		Provision															
	Capital																
	Capital						0 0	0 0	0	0	0 0) 0	<u> </u>	•	Λ	
			0	0	0	0 0	0 0	0 0				<u> </u>			0		
Marshall Street	Hyden Recreation Centre		0	0	0	0 0	0 0								U		
Marshall Street	Hyden Recreation Centre Fixed	Insurance, power, water, gas	0	0	0	0 0	0 0	0	0	-	0	0)	0	U	0	
Marshall Street	Hyden Recreation Centre Fixed Maintenance	General	0	0	0	0 0	0	0	0		0	C		0	U	0	
Marshall Street	Hyden Recreation Centre Fixed Maintenance Maintenance	General Building	0	0	0	0	0	0	0		0	C		0	U	0	
Marshall Street	Hyden Recreation Centre Fixed Maintenance Maintenance Maintenance Maintenance	General Building Garden	0	0	0	0	0		0		0	C		0	0	0	
Marshall Street	Hyden Recreation Centre Fixed Maintenance Maintenance	General Building	0	TBC	0	0	0	0 TBC	0		0	C		0	0	0	
Marshall Street	Hyden Recreation Centre Fixed Maintenance Maintenance Maintenance Maintenance	General Building Garden	0		0	0 0	0 0		0		0	C		0		0	

September 1800 Septem	2031/32	1/31	203	9/30	202	2028/29	27/28	202	2026/27	2025/26	2024/25	2023/24	2/23	WORK PROPOSED 2022/2	DESIGNATION	STREET
Manufacture Manufacture				CAP	MTCE		CAP	MTCE							DESIGNATION	STREET
Page Page													+		Hyden Golf Clubbouse	Payenethorne Poad
March 1995	0	+	0		٥	0	1	٥	0	0	0	0	+	Incurance water nower	Fixed	Naveristior pe Noau
Marriance Service Se		+			U	0		U	, v	<u> </u>	,	0	++			
Color													+			
Court Cour													4			
New Processor Section 1997	_								12.000				12,000	Painting	Capital	
Management Man	0 0	0	0	0	0	0 0	0	0		0 0	0 0	0 0		0'		
First									,,,,,				- /		Hyden Tennis Pavillion	Marshall Street
Management Man	0		0		0	0	1	0	0	0	0	0		insurance, water, power, gardening		
Materians												-				
Series																
Marketines			1						150,000				150,000			
September Sept															·	
Presidence	0 0	0	0	0	0	0 0	0	0	0 150,000	0 0	0 0	0 0	0 150,000	01		
Pred															Hyden Radio Hut	
Martinance Morreal M	0		0		0	0)	0	0	0	0	0		Insurance		
Internation Internation															Maintenance	
Extingino Depretation														Nominal	Capital	
Extingino Depretation																
Prince Resumence well report clearing 0 0 0 0 0 0 0 0 0	0 0	0	0	0	0	0 0	0	0	0 0 0	0 0	0 0	0 0	0 0	0		
Fixed															Karlgarin Oval Pavilion	
Millereneron	0		0		0	0)	0	0	0	0	0		insurance, water, power, cleaning		
Materianeron Subtrop														General	Maintenance	
Martenance Gerden														Building	Maintenance	
Coglist Publishing Cuts State														Garden	Maintenance	
Narigan's Bowling Club										20,000				installation of Ceiling		
Maryland Sorting Clab									10,000				15,000	Hotwater System	Capital	
Fase	0 0	0	0	0	0	0 0	0	0	0 0 10,000	20,000 0	0 0	0 0	0 15,000	0		
Markensunce Budding															Karlgarin Bowling Club	
Mariferance General	0		. 0		0	0)	0	0	0	0	0				
Mariterace Carried Demotion and Construction of new Club S00,000 S															Maintenance	
Capital Demotition and Construction of new Club S00,000 S0														General	Maintenance	
Capital Provision														Garden		
Public Tolet Kondinin Hall											500,000			Demolition and Construction of new Club	Capital	
December Public Tollet Knordmin Hall															Capital	
Fixed	0 0	0	0	0	0	0 0	0	0	0 0 0	0 0	0 500,000	0 0	0	0)		
Maintenance General												_	4			Jones Street
Maintenance General	0		0		0	0)	0	0	0	0	0	4			
Capital Provision 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 2													4	Building		
Capital CCV 20.000 0 0 20.0000 0 0 0 0 0 0 0 0													4	General		
Wave Rock Road									20,000				20,000	rovision	Capital	
Wave Rock Road Public Tolet Wave Rock x 2							· .		20,000	0 0	0 0	<u> </u>			Сарітаі	
Fixed	0 0	- 0		U	U	0 0	U	U	0 0 20,000	0 0	0 0	0 0	20,000	0	Dublic Tellet Wester Deaders 0	Warra David David
Maintenance Building					0	0		0				0	+	legurance water newer elegning		wave Rock Road
Maintenance General		\rightarrow			U	U	1	U	U U	U	U U	U	+ -			
Near Street Public Toilet Hyden Hall		\rightarrow							+ + +				+			
Marishal Street		-											+	Selleral	Maintenance	
Marical Street Public Tollet Hyden Hall	0 0	0	0	٨	٨	0 0	1	0	0 0	0 0	0 0	0 0	0 0	0		
Fixed Insurance, water, power, cleaning 0 0 0 0 0 0 0 0 0				U	U		-	U		, ,	, , , , , , , , , , , , , , , , , , ,	J 0	+ "	0	Public Toilet Hyden Hall	Marshall Street
Maintenance General		\rightarrow	^		^	0	1	n		0	0	0		Insurance water nower cleaning		maronan od eet
Maintenance Building	+ -	\longrightarrow			U	U		U	- V	<u> </u>	<u> </u>	V	_			
Capital Provision 20,000 20,000 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	+	\longrightarrow					<u> </u>		+ + +	 						
Capital CCTV 20,000 20,000 20,000 0 0 0 0 0 0 0 0	+	\rightarrow					1		+ + +	 			+			
Public Toilet Breakers Hyden	+	\rightarrow							20 000	 			20.000			
Public Toilet Breakers Hyden Fixed Insurance, water, cleaning, power 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	0	0	n	0	0 0	0	0	0 0 20,000	0 0	0 0	0 0	0 20.000			
Fixed Insurance, water, cleaning, power 0 0 0 0 0 0 0 0 0	4 4		Ť	•	•		•	•	5 5 20,000				20,000		Public Toilet Breakers Hyden	
Maintenance General	0	\rightarrow	n		n	0		n	0	0	0	0	+	Insurance water cleaning power		
Maintenance Building	-				U	0	<u> </u>	- 0	0	· ·	1	0	+			
Capital Provision	+	+					1									
Public Toilet Karlgarin	+ +								1 1							
Public Toilet Karlgarin Fixed Insurance, water, cleaning, gardening 0 0 0 0 0 0 0 0 Maintenance General Insurance Building Insurance Insurance <td>+</td> <td>\rightarrow</td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td></td> <td>+ + +</td> <td> </td> <td></td> <td></td> <td></td> <td>10110011</td> <td>Capital</td> <td></td>	+	\rightarrow					 		+ + +	 				10110011	Capital	
Public Toilet Karlgarin Fixed Insurance, water, cleaning, gardening 0 0 0 0 0 0 0 0 Maintenance General Insurance Building Insurance Insurance <td>0 0</td> <td>0</td> <td>0</td> <td>n</td> <td>0</td> <td>0 0</td> <td>0</td> <td>0</td> <td>0 0</td> <td>0 0</td> <td>0 0</td> <td>0 0</td> <td>0 0</td> <td>0</td> <td></td> <td></td>	0 0	0	0	n	0	0 0	0	0	0 0	0 0	0 0	0 0	0 0	0		
Fixed Insurance, water, cleaning, gardening 0	+ +								1 1			-	+		Public Toilet Karlgarin	
Maintenance General Sulding Su	0	+	n		n	0	1	n	0	0	0	0	+	Insurance water cleaning gardening		
Maintenance Building	+ +	+			U		1	U	 	 	 	<u> </u>	+			
	+	\rightarrow					1		+ + +				+			
	+	\rightarrow					1		+ + +					Provision	Capital	<u> </u>
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	-	n	n	n	0 0	1	n	0 0	0 0	0 0	0 0	0 0			

STREET	DESIGNATION	WORK PROPOSED		202	4/25	2025	/26	202	6/27	202	7/28	202	8/29	202	9/30	203	0/31	203	31/32			
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
Gordon Street	Kondinin Tennis Shed																					1
	Fixed	Insurance, water, power, gardening			0		0		0		0		0		0		0		0		0	i e
	Maintenance	Provision - nominal																				
	Capital	Provision - nominal																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0	,
Marshall Street	Netball Shed Hyden																					
	Fixed	Insurance, water, power			0		0		0		0		0		0		0		0		0	/
	Maintenance	Provision - nominal																				
	Capital	Provision - nominal																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0	,
Lovering Road	Public Toilet The Humps																					
_	Fixed	Insurance, cleaning				210,000																
	Maintenance	Provision			18,900		19,845		20,837				0		0		0		0		0	į .
	Capital	Provision																				
			0	0	18,900	210,000	19,845	0	20,837	0	0	0	0	0	0	0	0	0	0	0	0	
		TOTAL	52,760	1,341,000	74,273	221,000	74,961	527,000	98,835	40,000	1,181	1,144,000	1,215	10,000	1,250	15,000	1,288	0	1,327	12,000	1,369	

LOT & STREET																							
DESIGNATION	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033	
		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAP	MTCE	CAP	MTCE	CAP		CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
	STAFF																						
No. 6 (Lot 243) Hinck Street, Kondinin																							
Chief Executive Officer - Burton	_																						
Brick / Iron (1998)	Water annual insurance FOI	0.000		0.450		0.000		40.440		40.040		44.407		40.004		40.004		40.007		40.000		44.000	
Fixed General	Water, power, insurance, ESL Maintenance	9,000 6,000		9,450 6,000		9,923 6.000		10,419 6.000		10,940 6,000		11,487 6,000		12,061 6,000		12,664 6,000		13,297 6.000		13,962 6,000	-	14,660 6,000	
Capital	Provision	6,000		0,000		0,000		0,000		0,000		0,000		0,000		0,000		0,000	-	0,000		6,000	
Capital	Provision						5,000				5,000				5,000				10,000				
·																							
	Sub Total	15,000	0	15,450	0	15,923	5,000	16,419	0	16,940	5,000	17,487	0	18,061	5,000	18,664	0	19,297	10,000	19,962	0	20,660	0
No. 21 (Lot 252) Young Avenue, Kondinin Works Crew - Lucas		_																	-		-		
Brick / Iron (1988)		_																		-			
Fixed	Water, insurance, ESL	2.500		2,625		2,756		2.894		3,039		3,191		3,350		3,518		3,694		3.878		4.072	
General	Maintenance	4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500	
Capital	Paint Interior						10,000																
Capital	Garden Shed		5,000																				
Capital Capital	Carport / Patio Replaced Improvements - Replace floor covering								10,000		15,000												
Сарітаі	Improvements - Replace floor covering										15,000												
	1										1						1		<u> </u>				
	Sub Total	7,000	5,000	7,125	0	7,256	10,000	7,394	10,000	7,539	15,000	7,691	0	7,850	0	8,018	0	8,194	0	8,378	0	8,572	0
No. 11 (Lot 255) Young Avenue, Kondinin		,									-,												
Pool Manager - Franich																							
Brick / Tile (1970)	Water Ingurance provide ECI	0.555		0.07-		0.055		4.050		4054	-	4 40-		4.000		4.005		E 171		E 400		E 704	
Fixed General	Water, Insurance, power, ESL Maintenance	3,500 3,500		3,675 3,500		3,859 3,500		4,052 3,500		4,254 3,500		4,467 3,500		4,690 3,500		4,925 3,500	+	5,171 3,500	-	5,430 3,500		5,701 3,500	
Capital	Provision	3,500		3,500		3,500	15,000	3,500		3,500		3,500	ł	3,500		3,500		3,500		3,000		3,300	
Capital	Provision						.0,000				10,000						<u> </u>		+		t		
Capital	Provision										.,				8,000								
	Sub Total	7,000	-	7,175	-	7,359	15,000	7,552	-	7,754	10,000	7,967	-	8,190	8,000	8,425	-	8,671	-	8,930	-	9,201	-
No. 76 (Lot 44) Graham Street, Kondinin		_																					
Kondinin Hospital Staff - WACHS Lease Brick / Iron (2010)		_																					
Fixed	Water, insurance, gas, ESL	3,500		3,675		3,859		4,052	-	4,254		4,467		4,690		4,925	+	5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Back Yard Garden & Retic	.,		.,	8,000	.,		-,		.,				-,		-,				.,			
Capital	Provision								5,000														
Capital	Provision														10,000								
	Sub Total	7,000	_	7,175	8,000	7,359	_	7,552	5,000	7,754	_	7,967	_	8,190	10,000	8,425	_	8,671		8,930	-	9,201	
No. 84 (Lot 125) Graham Street, Kondinin	oub rotal	7,000		7,175	0,000	1,555		7,552	3,000	1,134	_	7,307	-	0,130	10,000	0,423	-	0,071	_	0,330		3,201	
Manager Corporate Services - Bugna																							
Brick / Iron (2008)																							
Fixed	Water, insurance, power, gas, ESL.	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Provision						8,000						40.000								-		
Captial	Provision										-		12,000								-		
<u> </u>	1									+	1			+			+	-	+	+			
	Sub Total	7,000		7,175	-	7,359	8,000	7,552	-	7,754	-	7,967	12,000	8,190	-	8,425	-	8,671	-	8,930	- 1	9,201	-
No. 94 (Lot 130) Graham Street																							
Admin Officer / Works Crew - Valenta																							
Brick / Iron (1999)	Water, Insurance, gas, ESL.			1																			
Fixed General	I Water Incurance dae ESI																						
ruenerar		3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
Canital	Maintenance	3,500 3,500		3,675 3,500	15,000	3,859 3,500		4,052 3,500		4,254 3,500		4,467 3,500		4,690 3,500		4,925 3,500		5,171 3,500		5,430 3,500		3,500	
Capital					15,000										10.000								
Capital Capital Capital	Maintenance Internal Painting				15,000				10,000						10,000								
Capital Capital	Maintenance Internal Painting Provision Provision	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital Capital Capital	Maintenance Internal Painting Provision		-				-		10,000		-		-		10,000	3,500	-		-		-		-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin	Maintenance Internal Painting Provision Provision	3,500	-	3,500		3,500	-	3,500		3,500	-	3,500	-	3,500		3,500	-	3,500	-	3,500	-	3,500	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones	Maintenance Internal Painting Provision Provision	3,500	-	3,500		3,500	-	3,500		3,500	-	3,500	-	3,500		3,500	-	3,500	-	3,500	-	3,500	-
Capital Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969)	Maintenance Internal Painting Provision Provision Sub Total	7,000	-	7,175		3,500 7,359	-	3,500 7,552		3,500 7,754	-	3,500 7,967	-	3,500 8,190		3,500 8,425	-	3,500 8,671	-	3,500 8,930	-	9,201	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969) Fixed	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL	7,000 3,500	-	3,500 7,175 3,675		7,359 7,359	-	7,552 7,552		7,754 4,254	-	7,967 4,467	-	3,500 8,190 4,690		3,500 8,425 4,925	-	3,500 8,671 5,171	-	3,500 8,930 5,430	-	9,201 5,701	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Abs / Iron (1969) Fixed General Capital	Maintenance Internal Paining Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision	7,000	-	7,175	15,000	3,500 7,359	-	3,500 7,552		3,500 7,754	- 10,000	3,500 7,967	-	3,500 8,190		3,500 8,425	-	3,500 8,671	- 10,000	3,500 8,930	-	9,201	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Ash / Iron (1969) Fixed General Capital Capital	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior	7,000 3,500	-	3,500 7,175 3,675		7,359 7,359		7,552 7,552		7,754 4,254	10,000	7,967 4,467	-	3,500 8,190 4,690	10,000	3,500 8,425 4,925	-	3,500 8,671 5,171		3,500 8,930 5,430	-	9,201 5,701	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Abs / Iron (1969) Fixed General Capital	Maintenance Internal Paining Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision	7,000 3,500	-	3,500 7,175 3,675	15,000	7,359 7,359	15,000	7,552 7,552		7,754 4,254	10,000	7,967 4,467	-	3,500 8,190 4,690	10,000	3,500 8,425 4,925	-	3,500 8,671 5,171		3,500 8,930 5,430	-	9,201 5,701	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969) Fixed General Capital Capital	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior Bathroom Upgrade	7,000 7,000 3,500 3,500		3,500 7,175 3,675 3,500	15,000	7,359 7,359 3,859 3,500	15,000	3,500 7,552 4,052 3,500		3,500 7,754 4,254 3,500		3,500 7,967 4,467 3,500	-	3,500 8,190 4,690 3,500	10,000	3,500 8,425 4,925 3,500	-	3,500 8,671 5,171 3,500	10,000	8,930 8,930 5,430 3,500	-	3,500 9,201 5,701 3,500	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969) Fixed General Capital Capital Capital Capital	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior	7,000 3,500		3,500 7,175 3,675	15,000	7,359 7,359	15,000	3,500 7,552 4,052 3,500		7,754 4,254		7,967 4,467		3,500 8,190 4,690	10,000	3,500 8,425 4,925 3,500	-	3,500 8,671 5,171	10,000	3,500 8,930 5,430	-	9,201 5,701	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969) Fixed General Capital Capital Capital No. 41 (Lot 283) Repacholi Parade, Kondinin	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior Bathroom Upgrade	7,000 7,000 3,500 3,500		3,500 7,175 3,675 3,500	15,000	7,359 7,359 3,859 3,500	15,000	3,500 7,552 4,052 3,500		3,500 7,754 4,254 3,500		3,500 7,967 4,467 3,500		3,500 8,190 4,690 3,500	10,000	3,500 8,425 4,925 3,500	•	3,500 8,671 5,171 3,500	10,000	8,930 8,930 5,430 3,500	-	3,500 9,201 5,701 3,500	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969) Fixed General Capital Capital Capital Capital	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior Bathroom Upgrade	7,000 7,000 3,500 3,500		3,500 7,175 3,675 3,500	15,000	7,359 7,359 3,859 3,500	15,000	3,500 7,552 4,052 3,500		3,500 7,754 4,254 3,500		3,500 7,967 4,467 3,500	-	3,500 8,190 4,690 3,500	10,000	3,500 8,425 4,925 3,500	-	3,500 8,671 5,171 3,500	10,000	8,930 8,930 5,430 3,500	-	3,500 9,201 5,701 3,500	-
Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Ivon (1969) Fixed General Capital Capital Capital Capital Capital Parade, Kondinin Depot Admin - Wright	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior Bathroom Upgrade	3,500 7,000 3,500 3,500 7,000		3,500 7,175 3,675 3,500 7,175	15,000	3,500 7,359 3,859 3,500 7,359	15,000	3,500 7,552 4,052 3,500		3,500 7,754 4,254 3,500 7,754		3,500 7,967 4,467 3,500 7,967	-	3,500 8,190 4,690 3,500 8,190	10,000	3,500 8,425 4,925 3,500	-	3,500 8,671 5,171 3,500 8,671	10,000	8,930 8,930 5,430 3,500 8,930	-	3,500 9,201 5,701 3,500 9,201	-
Capital Capital Capital Capital Capital No. 46 (Lot 223) Graham Street, Kondinin Works Crew - Jones Asb / Iron (1969) Fixed General Capital Capital Capital Capital Capital No. 41 (Lot 283) Repacholi Parade, Kondinin Depot Admin - Wright Brick / Iron (2003)	Maintenance Internal Painting Provision Provision Sub Total Water, Insurance, gas, ESL Maintenance Provision Paint Interior Bathroom Upgrade Sub Total	3,500 7,000 3,500 3,500 7,000		3,500 7,175 3,675 3,500 7,175	15,000	7,359 7,359 3,859 3,500 7,359	15,000	7,552 4,052 3,500 7,552		3,500 7,754 4,254 3,500 7,754		7,967 4,467 3,500 7,967		3,500 8,190 4,690 3,500 8,190	10,000	3,500 8,425 4,925 3,500 8,425	-	3,500 8,671 5,171 3,500 8,671	10,000	3,500 8,930 5,430 3,500 8,930	-	3,500 9,201 5,701 3,500 9,201	-

	Wenve property																			$\overline{}$		$\overline{}$	
DESIGNATION	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033	
		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE		MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
Capital	Provision	ļ							10,000						8,000						8,000		
N. 4 (1. 4.040) M.C H.O 4 (4. 15. 1	Sub Total	7,000	5,000	7,175	-	7,359	-	7,552	10,000	7,754	-	7,967	-	8,190	8,000	8,425	-	8,671	-	8,930	8,000	9,201	
No. 4 (Lot 210) Wignell Street, Kondinin Works Crew - White		 								-			-	-						\longrightarrow	\longrightarrow	+	
Asb / Iron (1950-60's)		 											-								+	+	
Fixed	Water, Insurance, ESL.	2,000		2,100		2,205		2,315		2,431		2,553		2,680		2,814		2,955		3,103		3,258	
General	Maintenance	1,000		1,000		1,000		1,000		1,000		1,000		1,000		1,000		1,000		1,000		1,000	
Capital	Bathroom Upgrade	,,,,,,,		7,000	10,000	.,,,,,,		.,,		.,,,,,		.,,		.,,,,,,		.,,,,,		.,,		- 1,555		.,,,,,,	
Capital	Provision				-,,				5,000														-
	Sub Total	3,000	-	3,100	10,000	3,205	-	3,315	5,000	3,431	-	3,553	-	3,680	-	3,814		3,955	-	4,103	-	4,258	-
No. 43 (Lot 284) Repacholi Parade, Kondinin																							
Manger of Works - Burgess																							
Brick / Iron		<u></u> '																					
Fixed	Water, Insurance, Power, Gas, ESL	4,000		4,200		3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171	
General	Provision	3,000		3,000	5.000	3,500		3,000	40.000	3,000		3,000	-	3,000		3,000		3,000		3,000	10,000	3,000	
Capital Capital	Provision Provision				5,000				10,000				8,000						15,000	+	10,000		
Сарка	Sub Total	7,000	_	7,200	5,000	7,000		6,675	10,000	6,859	-	7,052		7,254		7,467		7,690	15,000	7,925	10,000	8,171	
No. 51 (Lot 97) Jones Street, Kondinin	oub Total	7,000		7,200	3,000	7,000		0,073	10,000	0,033		1,032	0,000	7,254		7,407		7,030	15,000	1,323	10,000	0,171	
Works Crew - Bennell		 																					
Brick / Tile (1975)		<u> </u>																					
Fixed	Water, Insurance, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Bathroom Upgrade				15,000																		
Capital	Provision										10,000				8,000				8,000				
	Sub Total	7,000	-	7,175	15,000	7,359	-	7,552	-	7,754	10,000	7,967	<u> </u>	8,190	8,000	8,425	-	8,671	8,000	8,930	<u>_</u>	9,201	
No. 35 (Lot 161) Smith Loop, Hyden		4'									ļ		 										
Community Development Officer - Thomas		<u> </u>																		\longrightarrow			
Transportable (2012) Fixed	Water, Insurance, Gas, ESL	3,500		3,675	 	3.859		4.052		4.254	+	4.467	 	4.690		4.925		5.171		5,430		5.701	
General	Maintenance	3,500		3,500	-	3,859		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Provision	3,500		3,500		3,500	5,000	3,500		3,500		3,500	_	3,500	10,000	3,500		3,500	-	3,500		3,500	
Сарка	FIOVISION	 			h		3,000				- t				10,000					-	+	-	
	Sub Total	7,000	-	7,175	-	7.359	5.000	7.552	-	7.754	-	7.967	- 1	8.190	10.000	8,425	-	8,671		8.930		9.201	
No. 37 (Lot 143) Radbourne Drive, Hyden		1,222		1,110		1,000	-,	1,000		.,		1,551		5,.55	,	-,		2,011			$\overline{}$		-
Works Crew - Riddell		<u> </u>																					
Brick / Iron (1999)		<u> </u>																					
Fixed	Water, Insurance, gas, ESL.	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Provision																						
	Sub Total	7,000	-	7,175	-	7,359	-	7,552	-	7,754	-	7,967	-	8,190	-	8,425	-	8,671	-	8,930	-	9,201	-
No. 34 (Lot 169B) Smith Loop (Hynes Street), Hyden		<u> </u>																					
Works Crew - Hahn		<u> </u>											-							\longrightarrow		\longrightarrow	
Brick / Iron (2010) Fixed	Water, Insurance, ESL,	3,500		3,675		3.859		4.052		4.254		4.467	1	4.690		4.925		5.171	-	5,430		5.071	
General	Maintenance	2,500		2,500		2,500		2,500		2,500		2,500		2,500		2,500		2,500	-	2,500	+	2,500	
Capital	Provision	2,300		2,300		2,300		2,500		2,300		2,300		2,300		2,500		2,500		2,300	$\overline{}$	2,300	
Ouplied	T TO VIOLET	†																					
	Sub Total	6,000	-	6,175	-	6,359	-	6,552	-	6,754	-	6,967	- 1	7,190	-	7,425	-	7,671	- 1	7,930	- 1	7,571	-
	STAFF HOUSING TOTAL	88.000	10,000	90,275	63,000	92,254	58,000	94,217	50,000	96,802	50,000	99,517	20,000	102,368	69,000	105,362		108,505	43,000	111,805	18.000	115,270	
		88,000	10,000	90,275	63,000	92,254	58,000	94,217	50,000	96,802	50,000	99,517	20,000	102,368	69,000	105,362		108,505	43,000	111,805	18,000	115,270	
	NON STAFF																						
No. 28 (Lot 245) Repacholi Parade, Kondinin		4'											\vdash						1	F	T		
School Principal Brick / Iron (1970/80's)		 '												-						\longrightarrow			
	Water, insurance, ESL	3,500		3,675	 	3,859		4,052		4,254		4,467	\vdash	4,690		4,925	-	5,171		5,430		5,701	
Fixed General		3,500 5,500				3,859 5,500		4,052 5,500		4,254 5,500	+		+ +	4,690 5,500					+		\longrightarrow		
Capital	Maintenance Bathroom Upgrade	5,500		5,500		5,500		5,500		5,500	15,000	5,500		0,000		5,500		5,500		5,500	+	5,500	
Capital	Provison										10,000		8,000	+						\longrightarrow	6.000		
Capital	Interior Flooring / Painting								6,000		+		3,000	+	-		15,000		+	+	5,000		
<u> </u>	Sub Total	9,000	-	9,175	- 1	9,359	-	9,552		9,754	15,000	9,967	8,000	10,190	- 1	10,425		10,671	- 1	10,930	6,000	11,201	
No. 32 (Lot 246) Repacholi Parade, Kondinin																					一十		
Doctor																			1				
Brick / Iron (2013)																							
Fixed	Water, insurance, power, internet, septic	7,000		7,350		7,718		8,103		8,509		8,934		9,381		9,850		10,342		10,859		11,402	
General	Maintenance	3,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000	
Capital	Provision				ļļ						5,000				5,000				8,000		<u> </u>		
Capital	Front Garden Upgrade & Retic	<u> </u>	10,000	,		40-11		4		4				46.551		40		4					
	Sub Total TOTAL NON STAFF	10,000 19,000		10,350 19,525	-	10,718 20,076	-	11,103 20,655	6,000	11,509 21,263	5,000 20,000	11,934 21,901		12,381 22.571	5,000 5,000		15,000	13,342 24.013	8,000 8,000	13,859 24,789	6,000	14,402 25,603	
 		19,000	10,000	19,525	-	20,076	-	∠0,655	6,000	21,263	20,000	∠1,901	8,000	22,5/1	5,000	23,275	15,000	24,013	6,000	24,789	0,000	25,603	
	AGED CARE	<u> </u>																					
No. 8 (Unit 9) West Court, Kondinin		 '			 								\vdash							\longrightarrow	——∔		
West Court Retirement Village		<u> </u>																		\longrightarrow	∤		
Brick / Iron 2022	Incurance	7.000		7,350	 	7.718		8,103		8,509		8,934	\vdash	9,381		9,850		10.342		10,859		11 402	
Fixed General	Insurance Maintenance	7,000 3,000		7,350 3,000	 	7,718 3,000		8,103 3,000		8,509 3,000		8,934 3,000	+ +	9,381 3,000	-	9,850 3,000		10,342 3,000	+	10,859 3,000		11,402 3,000	
Capital	Provision	3,000	10,000	3,000	 	3,000		3,000		3,000	+	3,000		3,000		3,000		3,000		3,000	-+	5,000	-
ouphui	. 10110011		10,000		 				6,000				8.000				6.000			+	6,000		

DESIGNATION	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033	
		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAP	MTCE	CAP	MTCE	CAP		CAP	MTCE	CAP	MTCE	CAP	MTCE	С
	Sub Total	10,000	10,000	10,350		10.718		11,103	6.000	11,509	-	11,934	8.000	12,381		12.850	6,000	13,342	-	13,859	6.000	14.402	-
No. 8 (Unit 10) West Court, Kondinin		,	,	,		,		,	-,,,,,	,		,	-,,,,,	,		12,000	-,,,,,,	,		,	-,,,,,,	,	
West Court Retirement Village																							
Brick / Iron 2022																							
Fixed	Insurance	1,000		1.050		1.103		1.158		1,216		1.276		1.340		1.407		1.477		1.551		1.629	
General	Maintenance	-		,,,,,		,				,		,		,		,				, , ,		,	
Capital	Provision																						
	Sub Total	1,000	-	1,050	-	1,103	-	1,158	-	1,216	-	1,276	-	1,340	-	1,407	-	1,477	-	1,551	-	1,629	-
Lot 330 (Unit 7) Clayton Street, Hyden																							
Hyden Lions Club - Whispering Gums																							
Brick / Iron 2022																							
Fixed	Insurance	1,000		1,050		1,103		1,158		1,216		1,276		1,340		1,407		1,477		1,551		1,629	
General	Maintenance																						
Capital	Provision																						
	Sub Total	1,000	-	1,050	-	1,103	-	1,158	-	1,216	-	1,276	-	1,340	-	1,407	-	1,477	-	1,551	-	1,629	-
Lot 330 (Unit 8) Clayton Street, Hyden																							
Hyden Lions Club - Whispering Gums																							
Brick / Iron 2022																							
Fixed	Insurance	8,245		8,657		9,090		9,545		10,022		10,523		11,049		11,602		12,182		12,791		13,430	
General	Maintenance																						
Capital	Provision																						
	Sub Total	8.245		8,657		9,090	-	9,545		10,022		10,523		11.049		11.602		12,182		12,791		13,430	
No. 130 (Lot 3000) Graham Street, Kondinin	Sub i otal	8,243	-	8,637		9,090		9,545		10,022		10,323	-	11,049	-	11,002		12,102		12,751		13,430	<u> </u>
Yeerakine Lodge		_																					
Brick / Iron 1999 extended 2018																							
Fixed	Insurance	1,000		1,050		1,103		1,158		1,216		1,276		1,340		1,407		1,477		1,551		1,629	
General	Maintenance																						
Capital	Provision																						
									6.000				8.000				6.000				6.000		
									3,000				3,000				3,000				3,000		
	Sub Total	1,000		1,050	-	1,103	-	1,158	6,000	1,216		1,276	8,000	1,340	-	1,407	6,000	1,477		1,551	6,000	1,629	
· · · · · · · · · · · · · · · · · · ·	GRAND TOTAL	107,000	20,000	109,800	63,000	112,330	58,000	114,872	56,000	118,065	70,000	121,418	28,000	124,939	74,000	128,636	15,000	132,518	51,000	136,594	24,000	140,873	