

Forward Capital Works Plan 2010-11 to 2014-15



*Corrigin.....
A great Lifestyle choice.*



Shire of Corrigin

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Document Management

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OPENING STATEMENT

Council Approval

Council adopted the 2010-11 to 2014-15 Forward Capital Works Plan (Plan) at its ordinary meeting on the 21 December 2010. A minute of the Council resolution adopting the Plan is attached as Appendix A.

Compliance

The Plan has been developed as a pre-requisite for funding applications under the 2009-10 round of the Country Local Government Fund. The Fund is administered by the Department of Regional Development and Lands (Department) and the content has been developed to meet compliance with the Department's published Plan guidelines

Plan Structure

The Plan contains three parts, as set out in the table below, only in relation to capital works for infrastructure. In accordance with the funding guidelines, the Plan does not contain asset purchases in relation to plant and equipment:

Introduction	<ul style="list-style-type: none"> ▪ Opening statement
Part 1	<ul style="list-style-type: none"> ▪ District information. ▪ Definitions and asset classifications. ▪ Risk assessment definitions and risk matrix.
Financial Tables	<ul style="list-style-type: none"> ▪ Plan overview and summary ▪ A plan for each asset classification which includes: <ul style="list-style-type: none"> ▪ Financial outcome of capital works expenditure for 2009-10 ▪ Financial planning for capital works 2010-11 to 2014-15 (capital works for 2010-11 are presented in priority order). ▪ Classification of the expenditure into the components of asset renewal, new, expansion or upgrade. ▪ Information on the source of funding for each project. ▪ The life cycle cost of each project. ▪ Financial information on the impact of the project on the Shire's future recurrent funding requirements. ▪ Identification of funding gaps (if applicable).
Part 2	
Project Information	<ul style="list-style-type: none"> ▪ The purpose and background of each project. ▪ A risk assessment for each project relative to the possible funding application outcomes.
Part 3	<p>A linkage to the Shire's Draft Strategic Plan (endorsed December 2010).</p>

The plan does not contain any expenditure on infrastructure not owned by the Shire.

OPENING STATEMENT (CONT.)

Confirmation and Review Period

The Plan covers a five (5) year period and will be review annually in conjunction with the Council's annual budget deliberations.

Council will review the Plan annually to coincide with Council's budget process. In addition a major review will occur in conjunction with the review of the Shire's Strategic Plan to encourage public consultation and participation in the process. The Plan will form an important part of the Shire's overall long term financial planning and reporting framework.

We herby commit to the annual review of the Shire's Forward Capital Works Plan in accordance with the above.

Lynette Baker
Shire President

Date:

Julian Murphy
Chief Executive Officer

Date:

BACKGROUND

Recent History

The Shire of Corrigin is predominately a farming community with cropping and sheep as its main industries. Along with many other wheatbelt communities, the shire has experienced a very dry season which has a large economic impact on the Shire.

The Shire provides professional and residential accommodation for a doctor and dentist as well as providing all infrastructure for a government employed Child Health Nurse. Council assists the local Senior Citizens Committee to provide aged care accommodation and a frail aged hostel managed by the Hospital.

For the wider community the Shire provides a full range of sporting facilities including a recreation centre, reticulated ovals, swimming pool and attractive developed parks.

Geographic Location

Corrigin is located 235km south-east of Perth in Western Australia's Wheatbelt on the Brookton Highway. Corrigin has common boundaries with the Shires of Quairading and Bruce Rock to the north, Narembeen and Kondinin in the east, Kulin and Wickepin in the south and Pingelly and Brookton in the west.

The Brookton Highway is a major road link between Perth and the Central South Wheatbelt and has become a preferred tourist route for visitors to Wave Rock near Hyden. Corrigin which is a comfortable three hour drive from Perth, is a popular place for tourist to break their journey. Tour companies operate bus tours through Corrigin to Wave Rock.

Area

The district is 3,095 sq km with a sealed road network of 405 Km and unsealed roads of 767 km. The population is 1257 with 842 electors and 648 dwellings. Annual rate revenue was \$1,493,335 for 2009-10 and the Shire currently has 29 employees.

Economic Influences

The economy of the Shire is based on agriculture, primarily sheep and grain production. The agricultural industry is supported by service industries located in Corrigin including machinery dealers, seed processing, automotive repairs, banking, management and domestic suppliers. The shire has generally been deemed to be a reliable farming area; however the climatic events of recent years have had a large impact on the district.

Strategic Industries

Agriculture and its supporting services are the key industries in the Shire of Corrigin. The production, transport and bulk handling of grain accounts for the majority of employment and from where the economic wealth is derived.

Regional Cooperation

The Shire of Corrigin is in partnership with the Shires of Kondinin, Kulin and Narembeen which makes up the Roe Regional Organisation of Council (RoeROC). RoeROC has developed shared Regional Waste services which includes a shared waste disposal site at Bending, joint contract for the collection of kerbside waste and recycling, site management and collection of waste from local transfer stations. RoeROC continues to work towards the establishment of a formal Regional Council in the future.

In addition the Shire is part of the Eastern Districts Health Scheme with the services of a Manager of Environmental Health and Building Services being shared by the four Shires of Corrigin, Narembeen, Kondinin and Kulin.

STRATEGIC PLANNING

Planning Process

The Shire adopted its Plan for the future 2009/2010 to 2013/14 at the May 2009 Ordinary meeting; the plan was advertised for community submissions with one submission received. Council had identified the need for a Shire of Corrigin Strategic plan and has incorporated establishing the Strategic Plan for the next 10 years as part of its planning process. These objectives have been incorporated when establishing Council's Forward Capital Works Plan. This will ensure that the Forward Capital Works Plan remains a current and accurate document once the Strategic Plan is adopted, with only minor changes needed.

Council's Strategic plan 2010 – 2020 was endorsed on 21 December 2010 and is currently available for review, comments and submissions. It is anticipated that the Strategic plan 2010 - 2020 will be adopted in February 2011 and be reviewed every four years. A copy of Council's current Plan for the Future 2009/2010 to 2013/14 and draft Strategic Plan is available on Council's website or at the Shire Office.

Strategic Financial Policies

Council has included a 5 year budget as supporting document for Council's Plan for the Future 2009/10 to 2013/12. The 5 year budget incorporates Income and Expenditure, Rates, Capital Expenditure, Loan Liability Plan, Reserve Plan, Plant Replacement Plan and Capital Roadworks Program.

In addition Council has adopted the following policies which influence Council's Forward planning.

Investment Policy	To invest the Shire of Corrigin's surplus funds, with consideration of risk and at the most favourable rate of interest available to it at the time, for that investment type, while ensuring that its liquidity requirements are being met.
Asset Accounting Capitalisation Thresholds	This policy defines capitalisation threshold for each classification of property, plant, equipment and infrastructure assets.

Long Term Financial Planning

The Shire incorporates a 5 year financial plan as supporting documentation when adopting the Plan for the Future. The capital expenditure estimates contained in the 5 year financial plan have been used as a basis of determining the financial capacity in the Forward Capital Works Plan. It must be noted that while this plan is used as a financial tool it has not been adopted as Council's 5 year financial plan.

As per Council's Strategic Plan Council will be formalising and maintaining the 5 year financial plan. In addition Council will be developing an asset management plan.

Asset Management Planning

Council has adopted a Plant Replacement Plan and Capital Roadworks Program. These plans are reviewed annually. It is envisioned that these plans will be incorporated in Council's asset management plan. The Capital Roadworks Program has been incorporated in the preparation of this plan.

INFRASTRUCTURE assets

Asset Classifications

The asset categories set out in the table below have been used throughout the plan to classify expenditure. Asset categories may vary between local governments however the Shire recently reviewed its asset register to ensure it complies with the classifications used in the Local Government Accounting Manual published by the Department of Local Government.

Please note; Buildings are categorised as Property, Plant and Equipment not Infrastructure in the Shire's published financial statements however they have been included in the plan as infrastructure due to their long service life. Capital expenditure on plant and equipment has been excluded from the plan in accordance with the funding guidelines.

Class	Description
Buildings	Building structures, plant, such as air-conditioning equipment and lifts etc., fixtures such as light fittings, fans, security screens, plumbing and electrical fittings and soft furnishings such as floor treatments and window treatments.
Infrastructure Roads	A road is made up of many separate components that have different useful lives and residual values. These separate components are as follows; clearing, earthworks and formation (usually not depreciated) pavement (including gravel) road seal (asphalt, aggregate, concrete etc) kerb road furniture (eg. traffic control devices and signage)
Infrastructure Footpaths and Cycleway	Includes concrete, paved or gravel which are separate structures from the road.
Infrastructure Drainage	Includes underground pipes & structures, lined and unlined channels, detention basins, access pits, inlet structures, wetlands and pollution control structures.
Infrastructure Parks, Gardens and Reserves	Includes parks, gardens, landscaping, street-scaping and natural conservation areas.
Infrastructure Other	All other infrastructure assets not grouped in the above categories which may include waste management facilities, piers, jetties, caravan parks, markets and sale yards.

INFRASTRUCTURE ASSETS (CONT.)

Capitalisation Thresholds

The Shire has established a capitalisation threshold for each classification of asset resulting in assets with a value below these levels being classified as operating expenditure in their first year of operation. These levels are set by the Council and ensure only assets valued over these thresholds are capitalised and depreciated over their useful life.

The Shire applies a capitalisation threshold for each classification as set out below:

Buildings	\$2,000
Infrastructure - Roads	\$5,000
Infrastructure - Drainage	\$5,000
Infrastructure - Parks and Gardens	\$5,000
Infrastructure - Footpaths and Cycle-ways	\$5,000
Infrastructure - Airports	\$5,000*
Infrastructure - Sewerage	\$5,000

*Airports have various components, such as building and plant and equipment and the thresholds applicable to these components should be applied to each component.

Capitalisation threshold amounts are reviewed annually to ensure they remain relevant.

Useful Life Estimates

The following useful life estimates have been used in the calculation of the life cycle costing.

Buildings	33 to 100 years
Sealed roads and streets	
clearing and earthworks	not depreciated
construction/road base	50 years
original surfacing and major re-surfacing	
- bituminous seals	20 years
Gravel roads	
clearing and earthworks	not depreciated
construction/road base	50 years
gravel sheet	12 years
Formed roads (unsealed)	
clearing and earthworks	not depreciated
construction/road base	50 years
Footpaths – slab	40 years

INFRASTRUCTURE ASSETS (CONT.)

Asset Expenditure Definitions

The plan classifies asset expenditure in accordance with the definitions¹ in the table below.

The classification of capital expenditure in this way assists with analysis of the level of capital expenditure in relation to the Shire's current asset base and the impact of capital expenditure on future operating and maintenance costs.

Classification	Description
Asset Renewal	<p>Expenditure on assets to sustain services at the same level on a like for like basis.</p> <p>Asset renewal expenditure does not impact on long run operating and maintenance costs however may have a positive impact on short term operating and maintenance costs.</p>
Asset New	<p>Assets acquired for a new (never before provided) service to the community.</p> <p>Capital expenditure to support new services will likely have an immediate impact by adding to operating and maintenance costs. These costs may be offset by additional revenue.</p>
Asset Upgrade	<p>Expenditure that results in a higher level of service than previously offered. The service currently exists and the expenditure will improve the service level.</p> <p>Capital expenditure on asset upgrade will likely impact on the organisations operating and maintenance costs. These costs may be offset by additional revenue from increased user fees to reflect the greater service level.</p>
Asset Expansion	<p>Expenditure for the purpose of extending a service (at the same service level as currently provided) to a new and expanded group of users.</p> <p>Capital expenditure to expand a service will likely have an impact by adding to operating or maintenance costs. These costs may be offset by additional revenue from new users.</p>

¹ Adapted from Australian Infrastructure Financial Management Guidelines, position paper 1, Asset Consumption and asset renewal, (2006), IPWEA.

FUNDING SOURCES

The Shire has identified the following capital funding sources as having the potential to fund the acquisition, renewal, upgrade and expansion of community assets:

Funding	Description	Source
Country Local Government Fund (CLGF)	Sourced from Royalty for Regions funding for a specific purpose.	External
Other Capital Grants	Grants from all other sources provided for a specific purpose.	External
Borrowings	Borrowings from financial institutions issued as a debenture.	External
Contribution and Donation	External contributions and donations in the form of cash or the value of donated assets.	External
Sale of Existing Assets	The proceeds from assets sales.	Internal
General Revenue	Funding sourced internally including rates, interest on investments or untied operating grants.	Internal
Previous Periods Funds	Opening funds from the previous period being either a budget allocation carried over from the previous year or unallocated discretionary funds.	Internal
Reserves	Transfers of specific purpose funds from the Council's accumulated cash reserves.	Internal

The plan identifies the most appropriate funding source(s) for each project.

RISK ASSESSMENT

A risk assessment has been undertaken for each sub-project. The purpose of the assessment is to identify projects that present the greatest risk to the Shire if they are not undertaken or not allocated external funding. In developing the risk assessment the Shire has combined two risk areas, service risk and funding risk.

Service Risk

Service outcomes may be adversely impacted if the project is not undertaken in accordance with the scope and timing as outlined in this plan. This risk has been assessed in accordance with the following definitions.

Consequences	Funding Reduced
Catastrophic	Services will suffer cancellation or reduction to an unacceptable level in the short term which may endanger the public safety.
Major	Service will be negatively impacted leading to a reduction in current service levels in the short to medium term.
Moderate	Service will be negatively impacted leading to a reduction in service levels in the medium term.
Low	Services will be negatively impacted in the medium to long term.

Funding Risk

Numerous projects contained within the Plan are funded entirely, or in part, by external grants and contributions. Included in the project information (Part 3) is an assessment of risk whether the project will be cancelled, reduced, postponed or unaffected in response to the external funding source not approving, reduced or postponed the funding application. Various codes have been used to represent the assessed response to each scenario as set out below:

Code	Funding Outcome
X	Funding Application Rejected
▼	Funding Amount Reduced
▶	Funding Postponed

Code	Council Response
C	Project Cancelled
R	Project Reduced
P	Project Postponed
S	Project Unaffected as is Self Funded

RISK ASSESSMENT (CONT.)

Entity Risk Matrix

The service risk and funding risk is combined to arrive at the overall risk to the entity in accordance with the matrix below:

Consequences	Response to Funding Outcome			
	Cancelled	Reduced	Postponed	Self Funded
Catastrophic	E	E	E	E
Major	H	H	M	H
Moderate	H	M	M	M
Low	M	L	L	L

Entity Risk Definitions

Code	Description
Extreme	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is an extreme risk that the associated service(s) will be reduced to an unacceptable level leading to a possible risk to public safety.
High	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a high risk the associated service(s) will be negatively impacted leading to a reduction in current service levels in the short to medium term.
Moderate	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a moderate risk (greater than 50% chance) the service(s) will be negatively impacted leading to a reduction in services in the medium term.
Low	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a low risk (less than 50% chance) the associated services will be negatively impacted in the medium to long term.

SHIRE OF CORRIGIN

FORWARD CAPITAL WORKS PLAN (Part 2)

***FINANCIAL ESTIMATE
TABLES***

2010-11 to 2014-15

**Shire of Corrigin
Forward Capital Works Plan
2010-11 to 2014-15**

OVERVIEW

	Actual	Capital Works Planning						
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 1-5
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Capital Expenditure Program								
	Note	\$	\$	\$	\$	\$	\$	\$
Buildings	1	(9,497)	(1,399,932)	(6,810,000)	(335,000)	-	-	(8,544,932)
Roads	2	(664,634)	(932,887)	(1,018,400)	(867,500)	(822,000)	(829,000)	(4,469,787)
Drainage	3	(40,759)	-	-	-	-	-	-
Parks and Gardens	4	(12,157)	(85,000)	(20,000)	-	-	-	(105,000)
Footpaths and Cycleways	5	-	(53,496)	-	-	-	-	(53,496)
Airports	6	(127,432)	-	-	-	-	-	-
Sewerage Schemes	7	-	-	-	-	-	-	-
Other Infrastructure	8	(79,053)	(46,250)	-	-	(500,000)	-	(546,250)
Total Capital Works program (a)		(933,532)	(2,517,565)	(7,848,400)	(1,202,500)	(1,322,000)	(829,000)	(13,719,465)
Represented by:								
Renewal of Assets		(432,806)	(480,878)	(115,000)	(102,500)	(522,000)	(70,000)	(1,290,378)
New Service Assets		(41,123)	(779,174)	(10,000)	-	(500,000)	-	(1,289,174)
Asset Expansions		(9,497)	(466,707)	-	-	-	-	(466,707)
Asset Upgrades		(450,106)	(790,806)	(7,723,400)	(1,100,000)	(300,000)	(759,000)	(10,673,206)
Total Capital Works Program (b)		(933,532)	(2,517,565)	(7,848,400)	(1,202,500)	(1,322,000)	(829,000)	(13,719,465)
Capital Funding								
Buildings	1	9,497	1,149,932	6,810,000	335,000	-	-	8,294,932
Roads	2	664,634	932,887	1,018,400	867,500	822,000	829,000	4,469,787
Drainage	3	40,759	-	-	-	-	-	-
Parks and Gardens	4	12,157	85,000	20,000	-	-	-	105,000
Footpaths and Cycle ways	5	-	53,496	-	-	-	-	53,496
Airports	6	127,432	-	-	-	-	-	-
Sewerage Schemes	7	-	-	-	-	-	-	-
Other Infrastructure	8	79,053	46,250	-	-	500,000	-	546,250
Total Capital Funding (c)		933,532	2,267,565	7,848,400	1,202,500	1,322,000	829,000	13,469,465
Funding Sources:								
General Revenue		304,425	595,120	658,237	432,500	562,968	579,000	2,827,825
Capital Grants - CLGF		-	428,425	339,805	-	-	-	768,230
Capital Grants - Other		629,107	1,026,345	3,840,000	770,000	534,667	250,000	6,421,012
Borrowing		-	-	1,500,000	-	-	-	1,500,000
Proceeds on Sale		-	-	-	-	-	-	-
Reserves Utilisation		-	467,675	1,510,358	-	224,365	-	2,202,398
Previous Period Funds		-	-	-	-	-	-	-
Total Capital Funding (d)		933,532	2,517,565	7,848,400	1,202,500	1,322,000	829,000	13,719,465
Under Funding		-	(250,000)	-	-	-	-	(250,000)
Change in Operations								
Net Asset Maintenance		-	-	-	-	-	-	-
New Reserve Savings		-	-	-	-	-	-	-
Change in Recurrent Expenditure		-	-	-	-	-	-	-
Change in Recurrent Revenue		-	-	-	-	-	-	-
Net Change -Annual Operations		-	-	-	-	-	-	-

This Overview Statement should be read in conjunction with the plan introduction and attached notes
Amounts under the heading 'Change in Operations' represent the change in annual funding requirements
resulting from the assets first full year of the operation.

Balancing Formula

Summary Statement Reconciliation [(a)=(b) and (c)=(d)]

Fully Funded Capital Works Plan [(a)=(c)]

**Shire of Corrigin
Forward Capital Works Program**

NOTE 1 - BUILDINGS

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10		-	-	(9,497)	-	(9,497)	302	-	-	9,195	-	-	-	9,497	-	-	-	-	-		
1	2010-11		(9,991)	(730,000)	(466,707)	(193,234)	(1,399,932)	259,591	382,675	428,425	329,241	-	-	-	1,149,932	(250,000)	(16,030,392)	-	-	-		
2	2011-12		(50,000)	(10,000)	-	(6,750,000)	(6,810,000)	209,837	1,510,358	339,805	3,250,000	1,500,000	-	-	6,810,000	-	(10,210,000)	-	-	-		
3	2012-13		(20,000)	-	-	(315,000)	(335,000)	85,000	-	-	250,000	-	-	-	335,000	-	(370,000)	-	-	-		
4	2013-14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5	2014-15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total		(79,991)	(740,000)	(476,204)	(7,258,234)	(8,554,429)	554,730	1,893,033	768,230	3,838,436	1,500,000	-	-	8,304,429	(250,000)	(26,610,392)	-	-	-		
Summary Represented By:																						
Year 0	2009-10																					
Item	Project Reference																					
1.0.1	Resource Centre Auto Doors	Shire of Corrigin			(9,497)		(9,497)	302			9,195				9,497	-						
1.0.2																						
1.0.3																						
1.0.4																						
1.0.5																						
	Total		-	-	(9,497)	-	(9,497)	302	-	-	9,195	-	-	-	9,497	-	-	-	-	-		
Year 1	2010-11																					
Item	Project Reference																					
1.1.1	Swimming Pool Upgrade	Shire of Corrigin	(700,000)			(71,712)	(771,712)	247,442	95,845	428,425				771,712	-	(7,238,472)						
1.1.2	New Staff House	Shire of Corrigin			(250,000)		(250,000)		250,000						-	(1,152,900)						
1.1.3	Medical Centre Ceiling Repairs	Shire of Corrigin				(11,522)	(11,522)		11,522					11,522	-	(11,522)						
1.1.4	Resource Centre Storage	Shire of Corrigin			(41,399)		(41,399)	6,399			35,000			41,399	-	(121,399)						
1.1.5	32 Camm Street - Air Cond	Shire of Corrigin			(15,308)		(15,308)		15,308					15,308	-	(15,308)						
1.1.6	51 Goyder Street - Air Cond	Shire of Corrigin			(10,000)		(10,000)		10,000					10,000	-	(10,000)						
1.1.7	Swimming Club Shed	Shire of Corrigin		(30,000)			(30,000)				30,000			30,000	-	(110,000)						
1.1.8	Medical Centre extensions(regional)	Shire of Corrigin			(150,000)	(100,000)	(250,000)				250,000			250,000	-	(7,310,800)						
1.1.9	Record Storage	Shire of Corrigin	(5,750)				(5,750)	5,750						5,750	-	(45,750)						
1.1.10	Admin Auto Door	Shire of Corrigin				(10,000)	(10,000)				10,000			10,000	-	(10,000)						
1.1.11	Windmill Building Air Cond	Shire of Corrigin	(4,241)				(4,241)				4,241			4,241	-	(4,241)						
1.1.12																						
1.1.13																						
	Total		(9,991)	(730,000)	(466,707)	(193,234)	(1,399,932)	259,591	382,675	428,425	329,241	-	-	-	1,149,932	-	(16,030,392)	-	-	-		
Year 2	2011-12																					
Item	Project Reference																					
1.2.1	Recreation & Events Centre	Shire of Corrigin				(6,750,000)	(6,750,000)	149,837	1,510,358	339,805	3,250,000	1,500,000			6,750,000	-	(10,150,000)					
1.2.2	CWA Upgrade	Shire of Corrigin	(40,000)				(40,000)	40,000						40,000	-	(40,000)						
1.2.3	Town Hall Upgrade	Shire of Corrigin	(10,000)	(10,000)			(20,000)	20,000						20,000	-	(20,000)						
1.2.4																						
1.2.5																						
1.2.6																						
	Total		(50,000)	(10,000)	-	(6,750,000)	(6,810,000)	209,837	1,510,358	339,805	3,250,000	1,500,000	-	-	6,810,000	-	(10,210,000)	-	-	-		
Year 3	2012-13																					
Item	Project Reference																					
1.3.1	Recreation & Events Centre	Shire of Corrigin				(250,000)	(250,000)				250,000			250,000	-	(20,000)						
1.3.2	Kindergarten Roof Replacement	Shire of Corrigin				(50,000)	(50,000)	50,000						50,000	-	(15,000)						
1.3.3	Oval Fence	Shire of Corrigin	(20,000)				(20,000)	20,000						20,000	-	(335,000)						
1.3.4	Town Hall Dishwasher	Shire of Corrigin				(15,000)	(15,000)	15,000						15,000	-	-						
1.3.5																						
1.3.6																						
	Total		(20,000)	-	-	(315,000)	(335,000)	85,000	-	-	250,000	-	-	-	335,000	-	(370,000)	-	-	-		
Year 4	2013-14																					
Item	Project Reference																					
1.4.1																						
1.4.2																						
1.4.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Year 5	2014-15																					
Item	Project Reference																					
1.5.1																						
1.5.2																						
1.5.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

**Shire of Corrigin
Forward Capital Works Program**

NOTE 2 - ROADS

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10		(390,091)	-	-	(274,543)	(664,634)	128,021	-	-	536,613	-	-	-	664,634	-	-	-	-	-		
1	2010-11		(445,887)	-	-	(487,000)	(932,887)	254,783	-	-	678,104	-	-	-	932,887	-	-	-	-	-		
2	2011-12		(65,000)	-	-	(953,400)	(1,018,400)	428,400	-	-	590,000	-	-	-	1,018,400	-	-	-	-	-		
3	2012-13		(82,500)	-	-	(785,000)	(867,500)	347,500	-	-	520,000	-	-	-	867,500	-	-	-	-	-		
4	2013-14		(522,000)	-	-	(300,000)	(822,000)	287,333	-	-	534,667	-	-	-	822,000	-	-	-	-	-		
5	2014-15		(70,000)	-	-	(759,000)	(829,000)	579,000	-	-	250,000	-	-	-	829,000	-	-	-	-	-		
	Total		(1,575,478)	-	-	(3,558,943)	(5,134,421)	2,025,037	-	-	3,109,384	-	-	-	5,134,421	-	-	-	-	-		
Summary Represented By:																						
Year 0 2009-10																						
Item	Project Reference																					
2.0.1	Quairading Corrigin Road	Shire of Corrigin	(106,664)			(106,664)	(106,664)	35,555			71,109				106,664	-	-	-	-	-		
2.0.2	Wickepin Corrigin Road	Shire of Corrigin	(165,129)			(165,129)	(165,129)	55,043			110,086				165,129	-	-	-	-	-		
2.0.3	Bruce Rock Corrigin Road	Shire of Corrigin	(59,195)			(59,195)	(59,195)	19,881			39,314				59,195	-	-	-	-	-		
2.0.4	Bullaring Pingelly Road	Shire of Corrigin				(130,878)	(130,878)	17,542			113,336				130,878	-	-	-	-	-		
2.0.5	Walton Street	Shire of Corrigin				(86,250)	(86,250)				86,250				86,250	-	-	-	-	-		
2.0.6	Babakin Corrigin Road	Shire of Corrigin				(57,415)	(57,415)				57,415				57,415	-	-	-	-	-		
2.0.7	Corrigin South Road	Shire of Corrigin	(59,103)			(59,103)	(59,103)				59,103				59,103	-	-	-	-	-		
2.0.8																-	-	-	-	-		
	Total		(390,091)	-	-	(274,543)	(664,634)	128,021	-	-	536,613	-	-	-	664,634	-	-	-	-	-		
Year 1 2010-11																						
Item	Project Reference																					
2.1.1	Rabbit Proof Fence	Shire of Corrigin				(375,000)	(375,000)	125,000			250,000				375,000	-	-	-	-	-		
2.1.2	Quairading Bilbarin Road	Shire of Corrigin	(111,159)			(111,159)	(111,159)				111,159				111,159	-	-	-	-	-		
2.1.3	Bulyee Road	Shire of Corrigin	(174,248)			(174,248)	(174,248)				174,248				174,248	-	-	-	-	-		
2.1.4	Wogerlin Road	Shire of Corrigin	(101,495)			(101,495)	(101,495)	70,798			30,697				101,495	-	-	-	-	-		
2.1.5	Morrell Road	Shire of Corrigin				(14,255)	(14,255)				14,255				14,255	-	-	-	-	-		
2.1.6	Parsons Road	Shire of Corrigin	(44,730)			(44,730)	(44,730)	44,730							44,730	-	-	-	-	-		
2.1.7	Upgrade Kurrenkutten Bridge	Shire of Corrigin				(112,000)	(112,000)				112,000				112,000	-	-	-	-	-		
	Total		(445,887)	-	-	(487,000)	(932,887)	254,783	-	-	678,104	-	-	-	932,887	-	-	-	-	-		
Year 2 2011-12																						
Item	Project Reference																					
2.2.1	Rabbit Proof Fence	Shire of Corrigin				(310,000)	(310,000)	103,333			206,667				310,000	-	-	-	-	-		
2.2.2	Wickepin Corrigin Road	Shire of Corrigin	(65,000)			(65,000)	(65,000)	21,667			43,333				65,000	-	-	-	-	-		
2.2.3	Jose Street	Shire of Corrigin				(200,000)	(200,000)				200,000				200,000	-	-	-	-	-		
2.2.4	Corrigin Naremben Road	Shire of Corrigin				(140,000)	(140,000)				140,000				140,000	-	-	-	-	-		
2.2.5	Knight Crt/Boyd Street	Shire of Corrigin				(153,400)	(153,400)	153,400							153,400	-	-	-	-	-		
2.2.6	Gill Road	Shire of Corrigin				(80,000)	(80,000)	80,000							80,000	-	-	-	-	-		
2.2.7	Bilbarin Quairading Road	Shire of Corrigin				(70,000)	(70,000)	70,000							70,000	-	-	-	-	-		
	Total		(65,000)	-	-	(953,400)	(1,018,400)	428,400	-	-	590,000	-	-	-	1,018,400	-	-	-	-	-		
Year 3 2012-13																						
Item	Project Reference																					
2.3.1	Rabbit Proof Fence	Shire of Corrigin				(375,000)	(375,000)	125,000			250,000				375,000	-	-	-	-	-		
2.3.2	Bendering Road	Shire of Corrigin				(170,000)	(170,000)				170,000				170,000	-	-	-	-	-		
2.3.3	Goyder Street	Shire of Corrigin				(100,000)	(100,000)				100,000				100,000	-	-	-	-	-		
2.3.4	Bullaring Pingelly Road	Shire of Corrigin				(140,000)	(140,000)	140,000							140,000	-	-	-	-	-		
2.3.5	Bullaring Pingelly Road	Shire of Corrigin	(82,500)			(82,500)	(82,500)	82,500							82,500	-	-	-	-	-		
	Total		(82,500)	-	-	(785,000)	(867,500)	347,500	-	-	520,000	-	-	-	867,500	-	-	-	-	-		
Year 4 2013-14																						
Item	Project Reference																					
2.4.1	Rabbit Proof Fence	Shire of Corrigin	(352,000)			(352,000)	(352,000)	117,333			234,667				352,000	-	-	-	-	-		
2.4.2	Babakin Corrigin Road	Shire of Corrigin				(300,000)	(300,000)				300,000				300,000	-	-	-	-	-		
2.4.3	Corrigin Wogerlin Road	Shire of Corrigin	(100,000)			(100,000)	(100,000)	100,000							100,000	-	-	-	-	-		
2.4.4	Boyd Street	Shire of Corrigin	(70,000)			(70,000)	(70,000)	70,000							70,000	-	-	-	-	-		
2.4.5																-	-	-	-	-		
	Total		(522,000)	-	-	(300,000)	(822,000)	287,333	-	-	534,667	-	-	-	822,000	-	-	-	-	-		
Year 5 2014-15																						
Item	Project Reference																					
2.5.1	Rabbit Proof Fence	Shire of Corrigin				(375,000)	(375,000)	125,000			250,000				375,000	-	-	-	-	-		
2.5.2	Bilbarin Quairading Road	Shire of Corrigin				(84,000)	(84,000)	84,000							84,000	-	-	-	-	-		
2.5.3	Rendell Street	Shire of Corrigin	(70,000)			(70,000)	(70,000)	70,000							70,000	-	-	-	-	-		
2.5.4	Babakin Corrigin Road	Shire of Corrigin				(300,000)	(300,000)	300,000							300,000	-	-	-	-	-		
	Total		(70,000)	-	-	(759,000)	(829,000)	579,000	-	-	250,000	-	-	-	829,000	-	-	-	-	-		

**Shire of Corrigin
Forward Capital Works Program**

NOTE 3 - DRAINAGE

		Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
Year	Summary							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10					(40,759)	(40,759)	40,759	-	-	-	-	-	-	40,759	-	-	-	-	-		
1	2010-11																					
2	2011-12																					
3	2012-13																					
4	2013-14																					
5	2014-15																					
Total						(40,759)	(40,759)	40,759	-	-	-	-	-	-	40,759	-	-	-	-	-		
Summary Represented By:																						
Year 0 2009-10																						
Item	Project Reference																					
3.0.1	Knight Court Drainage	Shire of Corrigin				(40,759)	(40,759)	40,759							40,759							
3.0.2																						
3.0.3																						
3.0.4																						
3.0.5																						
Total						(40,759)	(40,759)	40,759	-	-	-	-	-	-	40,759	-	-	-	-	-		
Year 1 2010-11																						
Item	Project Reference																					
3.1.1																						
3.1.2																						
3.1.3																						
3.1.4																						
Total																						
Year 2 2011-12																						
Item	Project Reference																					
3.2.1																						
3.2.2																						
3.2.3																						
3.2.4																						
Total																						
Year 3 2012-13																						
Item	Project Reference																					
3.3.1																						
3.3.2																						
3.3.3																						
Total																						
Year 4 2013-14																						
Item	Project Reference																					
3.4.1																						
3.4.2																						
3.4.3																						
Total																						
Year 5 2014-15																						
Item	Project Reference																					
3.5.1																						
3.5.2																						
3.5.3																						
Total																						

**Shire of Corrigin
Forward Capital Works Program**

NOTE 4 - PARKS & GARDENS

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10		-	(12,157)	-	-	(12,157)	-	-	-	-	12,157	-	-	-	-	-	-	-	-	-	
1	2010-11		-	-	-	(85,000)	(85,000)	-	85,000	-	-	-	-	-	-	-	-	-	-	-	-	
2	2011-12		-	-	-	(20,000)	(20,000)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	2012-13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	2013-14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5	2014-15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total		-	(12,157)	-	(105,000)	(117,157)	20,000	85,000	-	12,157	-	-	-	117,157	-	(549,650)	-	-	-	-	
Summary Represented By:																						
	Year 0 2009-10																					
Item	Project Reference																					
4.0.1	Carpark Lighting	Shire of Corrigin		(12,157)		(12,157)					12,157			12,157								
4.0.2																						
4.0.3																						
4.0.4																						
4.0.5																						
	Total		-	(12,157)	-	(12,157)	-	-	-	12,157	-	-	-	12,157	-	-	-	-	-	-	-	
	Year 1 2010-11																					
Item	Project Reference																					
4.1.1	Adventure Playground	Shire of Corrigin				(85,000)	(85,000)		85,000					85,000		(315,150)						
4.1.2																						
4.1.3																						
4.1.4																						
	Total		-	-	-	(85,000)	(85,000)	-	85,000	-	-	-	-	85,000	-	(315,150)	-	-	-	-	-	
	Year 2 2011-12																					
Item	Project Reference																					
4.2.1	War Memorial Upgrade	Shire of Corrigin				(10,000)	(10,000)	10,000						10,000		(20,000)						
4.2.2	Railway Precinct	Shire of Corrigin				(10,000)	(10,000)	10,000						10,000		(16,500)						
4.2.3																						
4.2.4																						
	Total		-	-	-	(20,000)	(20,000)	20,000	-	-	-	-	-	20,000	-	(36,500)	-	-	-	-	-	
	Year 3 2012-13																					
Item	Project Reference																					
4.3.1	Murphy Street Playground	Shire of Corrigin														(198,000)						
4.3.2																						
4.3.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	(198,000)	-	-	-	-	-	
	Year 4 2013-14																					
Item	Project Reference																					
4.4.1																						
4.4.2																						
4.4.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Year 5 2014-15																					
Item	Project Reference																					
4.5.1																						
4.5.2																						
4.5.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

**Shire of Corrigin
Forward Capital Works Program**

NOTE 5 - FOOTPATHS & CYCLEWAYS

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010-11		(27,924)	-	-	(25,572)	(53,496)	53,496	-	-	-	-	-	-	-	-	-	-	-	(71,610)		
2	2011-12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	2012-13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	2013-14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5	2014-15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total		(27,924)	-	-	(25,572)	(53,496)	53,496	-	-	-	-	-	-	-	-	-	-	-	(71,610)		
Summary Represented By:																						
	Year 0 2009-10																					
	Item Project Reference																					
	5.0.1						-	-						-	-					-		
	5.0.2						-	-						-	-					-		
	5.0.3						-	-						-	-					-		
	5.0.4						-	-						-	-					-		
	5.0.5						-	-						-	-					-		
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 1 2010-11																					
	Item Project Reference																					
	5.1.1 Goyder Street Footpaths	Shire of Corrigin	(27,924)			(27,924)	(27,924)	27,924						27,924	-					(32,924)		
	5.1.2 Lynch Street Car Parking	Shire of Corrigin				(25,572)	(25,572)	25,572						25,572	-					(38,686)		
	5.1.3						-	-						-	-					-		
	5.1.4						-	-						-	-					-		
	Total		(27,924)	-	-	(25,572)	(53,496)	53,496	-	-	-	-	-	53,496	-	-	-	-	-	(71,610)		
	Year 2 2011-12																					
	Item Project Reference																					
	5.2.1						-	-						-	-					-		
	5.2.2						-	-						-	-					-		
	5.2.3						-	-						-	-					-		
	5.2.4						-	-						-	-					-		
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 3 2012-13																					
	Item Project Reference																					
	5.3.1						-	-						-	-					-		
	5.3.2						-	-						-	-					-		
	5.3.3						-	-						-	-					-		
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 4 2013-14																					
	Item Project Reference																					
	5.4.1						-	-						-	-					-		
	5.4.2						-	-						-	-					-		
	5.4.3						-	-						-	-					-		
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 5 2014-15																					
	Item Project Reference																					
	5.5.1						-	-						-	-					-		
	5.5.2						-	-						-	-					-		
	5.5.3						-	-						-	-					-		
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

**Shire of Corrigin
Forward Capital Works Program**

NOTE 6 - AIRPORTS

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10					(127,432)	(127,432)	63,540	-	-	63,892	-	-	-	127,432	-	-	-	-	-		
1	2010-11					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2011-12					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	2012-13					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	2013-14					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5	2014-15					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total					(127,432)	(127,432)	63,540	-	-	63,892	-	-	-	127,432	-	-	-	-	-		
Summary Represented By:																						
	Year 0 2009-10																					
Item	Project Reference																					
6.0.1	Upgrade Aerodrome	Shire of Corrigin				(127,432)	(127,432)	63,540			63,892				127,432							
6.0.2						-	-	-			-			-	-							
6.0.3						-	-	-			-			-	-							
6.0.4						-	-	-			-			-	-							
6.0.5						-	-	-			-			-	-							
	Total					(127,432)	(127,432)	63,540	-	-	63,892	-	-	-	127,432	-	-	-	-	-		
	Year 1 2010-11																					
Item	Project Reference																					
6.1.1						-	-	-			-			-	-							
6.1.2						-	-	-			-			-	-							
6.1.3						-	-	-			-			-	-							
6.1.4						-	-	-			-			-	-							
	Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 2 2011-12																					
Item	Project Reference																					
6.2.1						-	-	-			-			-	-							
6.2.2						-	-	-			-			-	-							
6.2.3						-	-	-			-			-	-							
6.2.4						-	-	-			-			-	-							
	Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 3 2012-13																					
Item	Project Reference																					
6.3.1						-	-	-			-			-	-							
6.3.2						-	-	-			-			-	-							
6.3.3						-	-	-			-			-	-							
	Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 4 2013-14																					
Item	Project Reference																					
6.4.1						-	-	-			-			-	-							
6.4.2						-	-	-			-			-	-							
6.4.3						-	-	-			-			-	-							
	Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Year 5 2014-15																					
Item	Project Reference																					
6.5.1						-	-	-			-			-	-							
6.5.2						-	-	-			-			-	-							
6.5.3						-	-	-			-			-	-							
	Total					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

**Shire of Corrigin
Forward Capital Works Program**

**NOTE 7 - SEWERAGE
SCHEMES**

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Ownership	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10																					
1	2010-11																					
2	2011-12																					
3	2012-13																					
4	2013-14																					
5	2014-15																					
	Total																					
Summary Represented By:																						
Year 0	2009-10																					
Item	Project Reference																					
7.0.1																						
7.0.2																						
7.0.3																						
7.0.4																						
7.0.5																						
	Total																					
Year 1	2010-11																					
Item	Project Reference																					
7.1.1																						
7.1.2																						
7.1.3																						
7.1.4																						
	Total																					
Year 2	2011-12																					
Item	Project Reference																					
7.2.1																						
7.2.2																						
7.2.3																						
7.2.4																						
	Total																					
Year 3	2012-13																					
Item	Project Reference																					
7.3.1																						
7.3.2																						
7.3.3																						
	Total																					
Year 4	2013-14																					
Item	Project Reference																					
7.4.1																						
7.4.2																						
7.4.3																						
	Total																					
Year 5	2014-15																					
Item	Project Reference																					
7.5.1																						
7.5.2																						
7.5.3																						
	Total																					

**Shire of Corrigin
Forward Capital Works Program**

**NOTE 8 - OTHER
INFRASTRUCTURE**

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Renewal	Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
								Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10		(42,715)	(28,966)	-	(7,372)	(79,053)	71,803	-	-	7,250	-	-	-	79,053	-	-	-	-	-		
1	2010-11		(25,000)	(21,250)	-	-	(46,250)	27,250	-	-	19,000	-	-	-	46,250	-	(55,100)	-	-	-		
2	2011-12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	2012-13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	2013-14		-	(500,000)	-	-	(500,000)	275,635	224,365	-	-	-	-	-	500,000	-	496,000	-	-	-		
5	2014-15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total		(67,715)	(550,216)	-	(7,372)	(625,303)	374,688	224,365	-	26,250	-	-	-	625,303	-	440,900	-	-	-		
Summary Represented By:																						
Year 0 2009-10																						
Item	Project Reference																					
8.0.1	Transfer Station	Shire of Corrigin	(32,376)			(32,376)	32,376							32,376	-							
8.0.2	Buillaring Tip Fence	Shire of Corrigin				(7,372)	7,372							7,372	-							
8.0.3	Bendering Weighbride (1/4 share)	Shire of Corrigin		(28,966)		(28,966)	28,966							28,966	-							
8.0.4	Outdoor Cinema Equipment	Shire of Corrigin	(10,339)			(10,339)	3,089			7,250				10,339	-							
8.0.5																						
	Total		(42,715)	(28,966)	-	(7,372)	(79,053)	71,803	-	-	7,250	-	-	-	79,053	-	-	-	-	-		
Year 1 2010-11																						
Item	Project Reference																					
8.1.1	Bendering Weighbride (1/4 share)	Shire of Corrigin		(21,250)		(21,250)	2,250			19,000				21,250	-	(22,100)						
8.1.2	Caravan Park Fence	Shire of Corrigin	(25,000)			(25,000)	25,000							25,000	-	(33,000)						
8.1.3																						
8.1.4																						
	Total		(25,000)	(21,250)	-	(46,250)	27,250	-	-	19,000	-	-	-	46,250	-	(55,100)	-	-	-	-		
Year 2 2011-12																						
Item	Project Reference																					
8.2.1																						
8.2.2																						
8.2.3																						
8.2.4																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Year 3 2012-13																						
Item	Project Reference																					
8.3.1																						
8.3.2																						
8.3.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Year 4 2013-14																						
Item	Project Reference																					
8.4.1	Woglin Subdivision	Shire of Corrigin		(500,000)		(500,000)	275,635	224,365						500,000	-	496,000						
8.4.2																						
8.4.3																						
	Total		-	(500,000)	-	(500,000)	275,635	224,365	-	-	-	-	-	500,000	-	496,000	-	-	-	-		
Year 5 2014-15																						
Item	Project Reference																					
8.5.1																						
8.5.2																						
8.5.3																						
	Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

SHIRE OF CORRIGIN

FORWARD CAPITAL WORKS PLAN (Part 3)

PROJECT INFORMATION

2010-11 to 2014-15

RISK ASSESSMENT KEY

Consequences	Response to Funding Outcome			
	Cancelled C	Reduced R	Postponed P	Self Funded S
Catastrophic	E	E	E	E
Major	H	H	M	H
Moderate	H	M	M	M
Low	M	L	L	L

Consequences	Funding Reduced
Catastrophic	Services will suffer cancellation or reduction to an unacceptable level in the short term which may endanger public safety.
Major	Service will be negatively impacted leading to a reduction in current service levels in the short to medium term.
Moderate	Service will be negatively impacted leading to a reduction in service levels in the medium term.
Low	Services will be negatively impacted in the medium to long term.

Code	Description
Extreme	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is an extreme risk that the associated service(s) will be reduced to an unacceptable level leading to an unacceptable level of risk to public safety.
High	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a high risk the associated service(s) will be negatively impacted leading to a reduction in current service levels in the short to medium term.
Moderate	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a moderate risk (greater than 50% chance) the service(s) will be negatively impacted leading to a reduction in services in the medium term.
Low	If these projects are not undertaken in accordance with the scope and timeline in the Plan there is a low risk (less than 50% chance) the associated services will be negatively impacted in the medium to long term.

Code	Funding Outcome
X	Funding Application Rejected
▼	Funding Amount Reduced
►	Funding Postponed
Code	Council Response
C	Project Cancelled
R	Project Reduced
P	Project Postponed
S	Project Unaffected as self funded

NOTE 1 – BUILDINGS

Year 1 2010-11 (Listed in priority order) *

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.1.1	Swimming Pool Upgrade <i>Installation of Hydrotherapy pool and facilities, including change rooms, first aid room, office, lighting and landscaping</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the needs of the community</i>	\$134,334 08/09 CLGF	Response	R	R	R
				Service Consequence	MAJOR		
				Entity Risk	H	H	H
1.1.2	Medical Centre extensions (regional CLGF) <i>Upgrade the Corrigin Medical Centre by adding an extension to the existing medical centre, which will include two new consulting rooms, one new office, new unisex disabled toilets and shower. The extension will flow through to the existing building with new links and doorways and new layout of the reception area. The additional consultancy and office rooms will allow the health service to offer expanded services to Corrigin and surrounding districts.</i>	Community & Social Strategic Priority 3, Pg 4 <i>Provide enhances community health, wellbeing and safety</i>	\$250,000 CLGF (regional)	Funding Response	C	R	P
				Service Consequence	MAJOR		
				Entity Risk	H	H	M
1.1.3	Swimming Club Shed <i>To construct a colorbond storage shed to be utilised by the Corrigin Swimming Club, to house equipment and run events from.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the needs of the community</i>	\$30,000 RLCIP	Funding Response	C	C	P
				Service Consequence	MAJOR		
				Entity Risk	H	H	M
1.1.4	New Staff House <i>Construction of a 4x2 dwelling at Granite Rise Subdivision to meet the needs of Council staffing housing</i>	Governance Strategic Priority 11, pg 6 <i>Management of the organisation to achieve high levels of service and effectiveness</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.1.5	Wellness Centre Upgrade <i>Refurbishment of the wellness centre (old doctor's surgery). At present the building is not suitable to attract new wellness practices.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the needs of the community</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.1.6	Resource Centre Storage <i>Construction of a storage room at the Corrigin Community Resource Centre. This storage will enable the Corrigin Community Resource Centre to significantly reduce the number of items currently being stored in its conference room</i>	Natural & Built Environment Strategic Priority 7, pg 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	\$35,000 RLCIP & CRC	Funding Response	C	C	P
				Service Consequence	MODERATE		
				Entity Risk	H	H	M

Shire of Corrigin

Forward Capital Works Plan 2010-11 to 2014-15

Year 1 2010-11 (Listed in priority order) * Conti.

1.1.7	32 Camm Street - Air Conditioning <i>To replace faulty air conditioning unit at Shire staff housing at 32 Camm Street, upgrading to a reverse cycle ducted air conditioning unit</i>	Governance Strategic Priority 11, pg 6 <i>Management of the organisation to achieve high levels of service and effectiveness</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.1.8	51 Goyder Street - Air Conditioning <i>To replace faulty air conditioning unit at GEHA housing at 51 Goyder Street, upgrading to a reverse cycle ducted air conditioning unit</i>	Governance Strategic Priority 11, pg 6 <i>Management of the organisation to achieve high levels of service and effectiveness</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.1.9	Record Storage <i>Provide designated storage facility to accommodate the Shires record storage needs</i>	Natural & Built Environment Strategic Priority 7, pg 4 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.1.10	Windmill Building Air Conditioner <i>Installation of a air conditioning unit at the Windmill building, which accommodates volunteers that create, collate and distribute the local windmill paper</i>	Natural & Built Environment Strategic Priority 7, page 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.1.11	Admin Auto Door <i>Installation of auto doors at the Shire of Corrigin Administration building, in line with Council's Disability Access and Inclusion Plan (DAIP)</i>	Natural & Built Environment Strategic Priority 7, pg 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	\$10,000 other	Funding Response	C	C	P
				Service Consequence	MODERATE		
				Entity Risk	H	H	M

* **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

NOTE 1 – BUILDINGS

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.2.1	Recreation & Events Centre <i>Construction of a new Recreation & Events centre, to cater for indoor sports, new squash courts and function areas – as per feasibility study conducted in 2010.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the needs of the community</i>	\$3,589,805 CLGF & Other	Response	R	R	P
				Service Consequence	MAJOR		
				Entity Risk	H	H	M
1.2.2	CWA Upgrade <i>To replace the roofing at the CWA Hall. To keep the facility functional to allow to be used by community groups, such as Corrigin Interactive</i>	Natural & Built Environment Strategic Priority 7, pg 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.2.3	Town Hall Upgrade <i>To upgrade the town hall bar and build a disabled toilet, in line with Council's Disability Access and Inclusion Plan (DAIP)</i>	Natural & Built Environment Strategic Priority 7, pg 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	Nil	Funding Response	S	S	S
				Service Consequence	MODERATE		
				Entity Risk	M	M	M

NOTE 1 – BUILDINGS

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.3.1	Recreation & Events Centre <i>Completion of the new Recreation & Events centre, to cater for indoor sports, new squash courts and function areas – as per feasibility study conducted in 2010.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the needs of the community</i>	250,000 CLGF	Response	R	R	P
				Service Consequence	MAJOR		
				Entity Risk	H	H	M
1.3.2	Child Care Roof Replacement <i>To replace the roofing at the Kindergarten building located at Lynch Street – also known as the Giggle Pots Day Care. To keep the facility functional to allow to be used by community groups, such as Giggle Pots Day Care and Corrigin Playgroup</i>	Community & Social Strategic Priority 2, Pg 4 <i>Provide for the Young, the Aged and the disadvantaged</i>	Nil	Funding Response	S	S	S
				Service Consequence	MODERATE		
				Entity Risk	M	M	M
1.3.3	Oval Fence <i>Replace aging boundary fence at the Sporting Precinct at Kirkwood Street.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the needs of the community</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
1.3.4	Town Hall Dishwasher <i>Installation of a commercial dishwasher at the Corrigin Town Hall. To increase function and ability for users to hold large functions.</i>	Natural & Built Environment Strategic Priority 7, Pg 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L

NOTE 1 – BUILDINGS

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.4.1	Child Care Centre Expansion. <i>Giggle Pots Day Care currently utilise the existing building. The current building does not meet all the requirements to operate day care facilities from. The current operators have obtained exemptions for some of the building's short comings. In addressing these issues Council will also be adding additional rooms allowing the business the opportunity to expand in the future.</i>	Community and Social Strategic Priority 2, Pg 4 <i>Provide for the young, the aged and the disadvantaged</i>	\$50,000 Other	Response	R	R	P
				Service Consequence	MODERATE		
				Entity Risk	M	M	M

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.5.1	Caravan Ablution Block <i>Replacement of the existing Caravan Park ablution block. The current facilities are aging and require replacing. The new facilities will make the Corrigin Caravan park more appealing for visitors.</i>	Natural & Built Environment Strategic Priority 7, Pg 7 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	\$NIL	Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L

NOTE 2 – ROADS

Year 1 2010-11 (Listed in priority order) *

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.1.1	Rabbit Proof Fence <i>Reconstruct, widen & seal to 7m from SLK 14.64 to SLK 16.64</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$212,993 RRG	Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.1.2	Quairading Bilbarin Road <i>To improve road formation and widen drainage, resheet with gravel for 4.1km from SLK 20.09 to SLK 24.19</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$111,159 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.1.3	Bulyee Road <i>Improve road surface and widen drainage, resheet with gravel for 10.6km from SLK 1.13 to SLK 10.30</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$174,248 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.1.4	Wogerlin Road <i>Improve road surface, widen drainage and resheet with gravel for 6.2km from SLK 6.5 to SLK 12.71</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$30,697 R2R	Funding Response	R	R	P
				Service Consequence	MAJOR		
				Entity Risk	H	H	M
2.1.5	Morrell Road <i>Re-sheeting to improve seal, widen drainage, clear vegetation to improve line of sight. From SLK 4.10 to 6.1</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.1.6	Parsons Road <i>To improve seal, widen drainage, clear vegetation to improve line of sight. From SLK 5.40 to SLK 8.0</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.1.7	Upgrade Kurrenkutten Bridge <i>Repairs to pylons and bridge sub structure. SLK 21.85 to SLK 21.90</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$112,000 Special Project grants-bridges	Funding Response	C	R	P
				Service Consequence	MAJOR		
				Entity Risk	H	H	M

* **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

NOTE 2 – ROADS

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.2.1	Rabbit Proof Fence Reconstruct, widen & seal to 7m Start SLK 9.8 to SLK 12.30	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	\$206,667 RRG	Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.2.2	Wickepin Corrigin Road Final Seal. Start SLK 26.84 to SLK 28.34	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	\$43,333 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.2.3	Jose Street Reconstruct and seal to 10 meters. Correct failed pavement, widen drainage and formation. SLK 0.00 to SLK 0.43	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	\$200,000 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.2.4	Corrigin Narembeen Road Widen shoulders and drainage, clear vegetation. Start SLK 0.00 to SLK 13.36	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	\$140,000 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.2.5	Knight Crt/Boyd Street Reconstructing to 7m. Widen Drains. Seal Boyd Street Boyd Street – Start SLK 0.39 to SLK 0.51 Knight Crt – Start SLK 0.00 to SLK 0.40	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.2.6	Gill Road Re-sheeting, Drainage, clear vegetation and signage. Start SLK	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.2.7	Bilbarin Quairading Road Widen Shoulders, drainage, clear vegetation. Start SLK 0.00 to SLK 7.85	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L

NOTE 2 – ROADS

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.3.1	Rabbit Proof Fence <i>Reconstruct, widen & Seal to 7m SLK to be confirmed</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$250,000 RRG	Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.3.2	Bendering Road <i>Widening shoulders and drainage, Vegetation clearing. Start SLK 0.00 to SLK 17.79</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$170,000 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.3.3	Goyder Street <i>Reconstruction to 10 meters. Upgrade draining, kerbing and footpaths. Start SLK 0.00 to SLK 0.35</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$100,000 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.3.4	Bullaring Pingelly Road <i>Widen shoulders, drainage, and vegetation clearing. Start SLK 0.00 to SLK 13.02</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.3.5	Bullaring Pingelly Road <i>Final Seal. Start SLK 13.02 to SLK 14.52</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	M	H	M

NOTE 2 – ROADS

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.4.1	Rabbit Proof Fence <i>Reconstruct, widen & Seal to 7m SLK to be confirmed</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$234,667 RRG	Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.4.2	Babakin Corrigin Road <i>Reconstruct, widen & Seal to 7m SLK to be confirmed</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$300,000 R2R	Funding Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.4.3	Boyd Street <i>Reseal, Kerbing and drainage. Start SLK 0.00 to SLK 0.39</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.4.4				Funding Response			
				Service Consequence			
				Entity Risk			

NOTE 2 – ROADS

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.5.1	Rabbit Proof Fence <i>Reconstruct, widen & Seal to 7m SLK to be confirmed</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	\$250,000 RRG	Response	P	R	P
				Service Consequence	MAJOR		
				Entity Risk	M	H	M
2.5.2	Bilbarin Quairading Road <i>Re-sheeting, Widen drainage, clearing vegetation. Start SLK 13.40 to SLK 20.09</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.5.3	Rendell Street <i>Resealing, Preservation and upgrade kerbing. Start SLK 0.00 to SLK 0.36</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
2.5.4	Babakin Corrigin Road <i>Reconstruct, widen & Seal to 7m SLK to be confirmed</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L

NOTE 3 – DRAINAGE

Year 1 2010-11 (Listed in priority order) *

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Drainage capital	Items have been indentified for the period 2010 to 2011			X ▼ ►

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Drainage capital	Items have been indentified for the period 2011 to 2012			X ▼ ►

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Drainage capital	Items have been indentified for the period 2012 to 2013			X ▼ ►

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Drainage capital	Items have been indentified for the period 2013 to 2014			X ▼ ►

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Drainage capital	Items have been indentified for the period 2014 to 2015			X ▼ ►

NOTE 4 – PARKS AND GARDENS

Year 1 2010-11 (Listed in priority order)*

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
4.1.1	Adventure Playground <i>Completion of the Adventure Playground, as per design concept including landscaping, walk paths and decking</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the need of the community.</i>	\$10,000 Apex Corrigin	Response	R	R	R
				Service Consequence	MAJOR		
			\$10,000 Rotary Corrigin	Entity Risk	H	H	H

- **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
4.2.1	War Memorial Upgrade <i>To upgrade facilities at the War Memorial, including additional shelter and seating</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the need of the community.</i>	Nil	Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
4.2.2	Railway Precinct <i>To re-instate miniature railway, popular tourist attraction at Apex Park.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the need of the community.</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L

NOTE 4 – PARKS AND GARDENS

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
4.3.1	Murphy Street Playground <i>Redevelopment of the Murphy Street Playground. The playground equipment previously existing at this playground was aged and redundant and was removed several years ago. The upgrade will include new playground equipment and landscaping.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the need of the community.</i>		Response	X	▼	►
					S	S	S
					LOW		
					L	L	L

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
No Parks and Gardens capital items have been identified for the period 2013 to 2014							

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
4.5.1	Apex Park Redevelopment <i>This large open space currently houses the Shire's Skate Park. With Toilet facilities now located opposite the public swimming pool Council will endeavour to maximise the usage of the park and commence concept designs to utilise the area.</i>	Community & Social Strategic Priority 1, Pg 4 <i>Provide a range of quality cultural, recreational and sporting facilities and services to meet the need of the community.</i>	\$40,000 Lotterywest	Response	X	▼	►
					S	S	S
					LOW		
					L	L	L

NOTE 5 – FOOTPATHS AND CYCLEWAYS**Year 1 2010-11 (Listed in priority order) ***

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
5.1.1	Goyder Street Footpaths <i>Construction of footpaths along Goyder Street</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Response	S	S	S
				Service Consequence	MODERATE		
				Entity Risk	L	L	L
5.1.2	Lynch Street Car Parking <i>Redesign and construction of car parking along Lynch Street, in front of the Shire's Administration building</i>	Business & Economic Strategic Priority 5, Pg 5 <i>Provide for a high standard of transport infrastructure within the district</i>	Nil	Funding Response	S	S	S
				Service Consequence	MODERATE		
				Entity Risk	L	L	L

* **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
No Footpaths and Cycleways capital Items have been indentified for the period 2011 to 2012							

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
No Footpaths and Cycleways capital Items have been indentified for the period 2012 to 2013							

NOTE 5 – FOOTPATHS AND CYCLEWAYS

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Footpaths and Cycleways capital Items have been indentified for the period 2013 to 2014				X ▼ ►

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
	No Footpaths and Cycleways capital Items have been indentified for the period 2014 to 2015				X ▼ ►

NOTE 6 – AIRPORT

Year 1 2010-11 (Listed in priority order) *

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
6.1.1	Upgrade Aerodrome To increase apron size and replace wind direction indicator to comply with RFDS specifications. Upgrade apron lighting and construct new patient transfer facility.	Business & Economic Strategic Priority 5, Pg 5 Provide for a high standard of transport infrastructure within the district	\$63,892 RADS	Response	R	R	R
				Service Consequence	CATASTROPHIC		
				Entity Risk	E	E	E

* **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

NOTE 6 – AIRPORT

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
					X ▼ ►
No Airport capital Items have been indentified for the period 2011 to 2012					

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
					X ▼ ►
No Airport capital Items have been indentified for the period 2012 to 2013					

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
					X ▼ ►
No Airport capital Items have been indentified for the period 2013 to 2014					

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes
					X ▼ ►
No Airport capital Items have been indentified for the period 2014 to 2015					

NOTE 7 – SEWERAGE SCHEME

Year 1 2010-11 (Listed in priority order) *

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	▶
No Sewerage capital Items have been indentified for the period 2010 to 2011							

* **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	▶
No Sewerage capital Items have been indentified for the period 2011 to 2012							

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	▶
No Sewerage capital Items have been indentified for the period 2012 to 2013							

NOTE 7 – SEWERAGE SCHEME

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
	No Sewerage capital Items have been indentified for the period 2013 to 2014				X	▼	▶

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
	No Sewerage capital Items have been indentified for the period 2014 to 2015				X	▼	▶

NOTE 8 – OTHER INFRASTRUCTURE**Year 1 2010-11 (Listed in priority order) ***

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.1.1	Bendering Weigh bridge (1/4 share) <i>In conjunction with shire of Kondinin, Kulin and Narembeen finalise the purchase of a weigh bridge at the Bendering Waste site. Amount reflects Shire of Corrigin ¼ share.</i>	Natural & Built Environment Strategic Priority 6, Pg 5 <i>Manage and enhance our heritage and natural environment</i>	\$19,000 National Packaging Covenant	Response	S	S	S
				Service Consequence	MAJOR		
				Entity Risk	L	L	L
8.1.2	Caravan Park Fence <i>Replace aging boundary fence at the Corrigin Caravan Park. To increase the appearance, security and attract tourists.</i>	Business & Economic Strategic Priority 7, Pg 5 <i>Provide the community with appropriate infrastructure that meets community expectations</i>	Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L

* **Author's Note:** Year 1 (2010-11) of the Plan is required to be listed in priority order.

Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
No Sewerage capital items have been indentified for the period 2011 to 2012							

NOTE 8 – OTHER INFRASTRUCTURE

Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.3.1	Information Bay <i>The current Information Bay is old and outdated. In recent years Kunjun Street has been redeveloped. A new updated information bay is required to provide current information to visitors as well as compliment the recent Kunjin Street upgrade.</i>	Business & Economic Strategic Priority 4, Pg 4 <i>To assist with the economic development of the district</i>	\$Nil	Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L
8.3.2	Scenic Lookout Redevelopment. <i>A scenic lookout overlooking the Corrigin townsite is located within the Corrigin Reserve. The lookout currently does not have any facilities such as shelter, picnic tables, and chairs. The redevelopment will incorporate these items and make the lookout more visitor friendly.</i>	Business & Economic Strategic Priority 4, Pg 4 <i>To assist with the economic development of the district</i>	\$Nil	Funding Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L

Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.4.1	Woglin Subdivision <i>To purchase and subdivide Lot 182 Woglin Street into 4 industrial blocks to encourage new industries to the district.</i>	Business & Economic Strategic Priority 4, Pg 4 <i>To assist with the economic development of the district.</i>	\$224,365 WA Treasury	Response	P	P	P
				Service Consequence	LOW		
				Entity Risk	L	L	L

NOTE 8 – OTHER INFRASTRUCTURE

Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.5.1	Main Street Development <i>Council has commissioned a concept plan for the redevelopment of the Main Street on Campbell Street. The plan includes re-alignment of the street, new parking layout, street furniture and street trees.</i>	Business & Economic Strategic Priority 4, Pg 4 <i>To assist with the economic development of the district</i>	\$Nil	Response	S	S	S
				Service Consequence	LOW		
				Entity Risk	L	L	L