

The logo for the Shire of Dardanup features a stylized mountain range with a blue and green gradient, and a winding blue line representing a river or path.

Shire of Dardanup

APPENDICES

BOOK 3

ORDINARY COUNCIL MEETING

To Be Held

Wednesday, 27 May 2020

Commencing at 5.00pm

At

eMeeting via

www.dardanup.wa.gov.au



Asset Management Plan 2020 – 2030

BUILDINGS

Shire of Dardanup **(Appendix ORD: 12.17F)**

Asset Management Budget - Buildings
2020/21

CONSOLIDATED SUMMARY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
EXPENDITURE										
Expenditure - New / Improvements	4,846,437	14,528,097	4,375,664	3,353,546	1,932,558	3,896,982	339,325	5,020,855	309,233	312,558
Expenditure - Preservation / Renewal	209,177	306,396	2,459,557	35,204	124,492	630,823	133,080	345,000	449,291	120,025
TOTAL EXPENDITURE	5,055,613	14,834,493	6,835,221	3,388,750	2,057,051	4,527,805	472,405	5,365,855	758,524	432,583
FUNDING										
Loans	0	6,000,000	0	0	0	0	0	0	0	0
Grants	3,381,660	1,794,573	3,846,175	2,258,218	1,932,558	3,282,883	0	5,020,855	100,000	0
Contributions	211,351	1,795	110,678	206,429	0	334,262	0	0	11,450	0
Carried Forward Projects Reserve	0	1,636,259	0	0	0	0	0	0	0	0
TOTAL FUNDING	3,593,011	9,432,627	3,956,853	2,464,646	1,932,558	3,617,145	0	5,020,855	111,450	0
OWN SOURCE FUNDS REQUIRED	1,462,602	5,401,867	2,878,368	924,104	124,492	910,660	472,405	345,000	647,074	432,583
Opening Balance - Building Reserve	1,609,759	463,255	2,396,021	641,613	153,925	470,972	25,021	52,866	208,395	63,405
Interest	16,098	4,633	23,960	6,416	1,539	4,710	250	529	2,084	634
Recommended Annual Reserve Transfer	300,000	7,330,000	1,100,000	430,000	440,000	460,000	500,000	500,000	500,000	500,000
Other Council Reserve	0	0	0	0	0	0	0	0	0	0
RESERVE SURPLUS (DEFICIT)	463,255	2,396,021	641,613	153,925	470,972	25,021	52,866	208,395	63,405	131,455

(Appendix ORD: 12.17F)

Shire of Dardanup

Asset Management Budget - Buildings
2020/21

SUMMARY

Expenditure - New / Improvements

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Administration Centres										
Dardanup Office	19,582	0	390,895	0	0	0	0	0	0	0
Eaton Administration Centre	500,000	12,616,800	2,361,900	787,300	0	0	0	0	0	0
Depots										
Depot - Eaton	0	0	0	0	0	0	0	0	0	0
Operations Centre	14,927	0	0	0	0	0	0	0	0	0
Public Halls										
Dardanup Hall	28,637	0	571,660	0	0	0	0	0	0	0
Burekup Hall	0	0	0	0	0	0	0	0	0	0
Ferguson Hall	0	0	0	0	0	0	0	0	0	0
Waterloo Hall	20,500	0	0	0	0	0	0	0	0	0
Eaton Hall	0	0	0	165,738	0	3,308,431	0	0	0	0
Public Toilets										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Street Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	0	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre Public Toilets	0	0	0	0	0	0	0	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	312,558
Gnomesville Public Toilets	81,602	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	77,267	0	0	0	0	0	0	0
Community Centres										
Eaton Family Centre	0	0	0	0	0	0	0	0	0	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	0	0	0	0	0	0	0	0	0
CWA Hall - Eaton	0	0	0	0	0	0	0	0	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
Tourist Information Bays										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	0	0	0	0	0	0	0	0	0
Sport & Recreation										
Eaton Tennis Clubroom	0	0	0	0	0	23,194	0	0	0	0
Eaton Bowling Clubroom	3,000,000	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Eaton Oval Sporting Hardcourts	0	0	0	0	0	376,900	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	0	0	0	0	0	0	0	0	309,233	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Burekup Pavilion	0	0	96,812	0	1,932,558	0	0	0	0	0
Dardanup Equestrian Centre	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	1,000,000	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	35,235	0	0	0	0	0	0
Burekup Skate Park	0	0	0	35,235	0	0	0	0	0	0
Eaton Recreation Centre	0	0	0	0	0	188,456	0	5,020,855	0	0
Wells Recreation Reserve Clubrooms	0	116,724	0	2,330,039	0	0	0	0	0	0
Eaton Oval Clubrooms	92,148	1,794,573	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Sanitation & Refuse										
Banksia Transfer Station	0	0	0	0	0	0	339,325	0	0	0
Libraries										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings	89,041	0	877,130	0	0	0	0	0	0	0

(Appendix ORD: 12.17F)

TOTAL	4,846,437	14,528,097	4,375,664	3,353,541	1,931,558	3,896,982	339,325	5,020,855	309,233	312,558
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Shire of Dardanup

Asset Management Budget - Buildings
2020/21

SUMMARY

Expenditure - Preservation / Renewal

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Administration Centres										
Dardanup Office	57,313	0	1,144,082	0	0	0	0	0	0	0
Eaton Administration Centre	0	0	0	0	0	0	0	0	0	0
Depots										
Depot - Eaton	0	0	0	0	0	0	0	84,530	0	0
Operations Centre	0	0	0	0	0	0	0	0	0	0
Public Halls										
Dardanup Hall	53,989	0	1,077,725	0	0	0	0	0	0	0
Burekup Hall	0	30,534	0	0	0	15,336	0	50,313	10,729	0
Ferguson Hall	0	0	0	0	0	0	0	7,642	1,199	0
Waterloo Hall	0	0	0	0	0	0	6,371	0	40,152	0
Eaton Hall	0	0	0	0	4,955	0	0	0	7,001	0
Public Toilets										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Street Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	1,680	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	2,684	0	0	0	0	0	0	4,225	0
Don Hewison Centre Public Toilets	0	6,317	0	0	0	0	599	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	0
Gnomesville Public Toilets	0	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	0	0	0	0	0	0	0	0
Community Centres										
Eaton Family Centre	0	0	0	0	21,107	0	0	2,961	84,868	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	9,506	0	0	9,497	0	0	0	6,560	0
CWA Hall - Eaton	3,572	0	0	0	0	0	0	5,164	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
Tourist Information Bays										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	2,218	0	2,331	0	2,449	0	2,573	0	2,703
Sport & Recreation										
Eaton Tennis Clubroom	0	0	0	0	0	0	0	0	0	0
Eaton Bowling Clubroom	0	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Eaton Oval Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	0	0	2,342	0	0	304,602	2,585	0	0	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	2,049	0	0	0	74,131	0	0	0
Burekup Pavilion	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre	0	19,892	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	0	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	0	0	0	0	0	0	0
Burekup Skate Park	0	0	0	0	0	0	0	0	0	0
Eaton Recreation Centre	91,683	233,565	233,358	9,891	88,934	271,722	49,394	190,157	294,557	117,322
Wells Recreation Reserve Clubrooms	0	0	0	0	0	0	0	0	0	0
Eaton Oval Clubrooms	0	0	0	0	0	0	0	0	0	0

(Appendix ORD: 12.17F)

Sanitation & Refuse

Banksia Transfer Station	0	0	0	0	0	0	0	0	0	0
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Libraries

Eaton Community Library	0	0	0	0	0	0	0	0	0	0
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Bush Fire Brigade Buildings	2,620	0	0	22,983	0	36,715	0	1,661	0	0
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TOTAL	209,177	306,396	2,459,557	35,204	124,492	630,823	133,080	345,000	449,291	120,025
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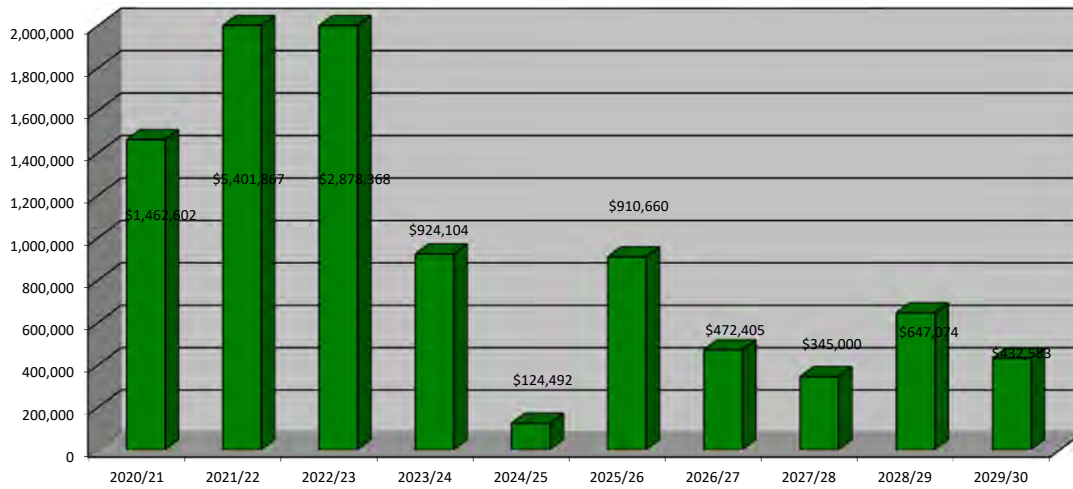
Asset Management Budget - Buildings
2020/21

BUILDING RESERVE FUND SUMMARY

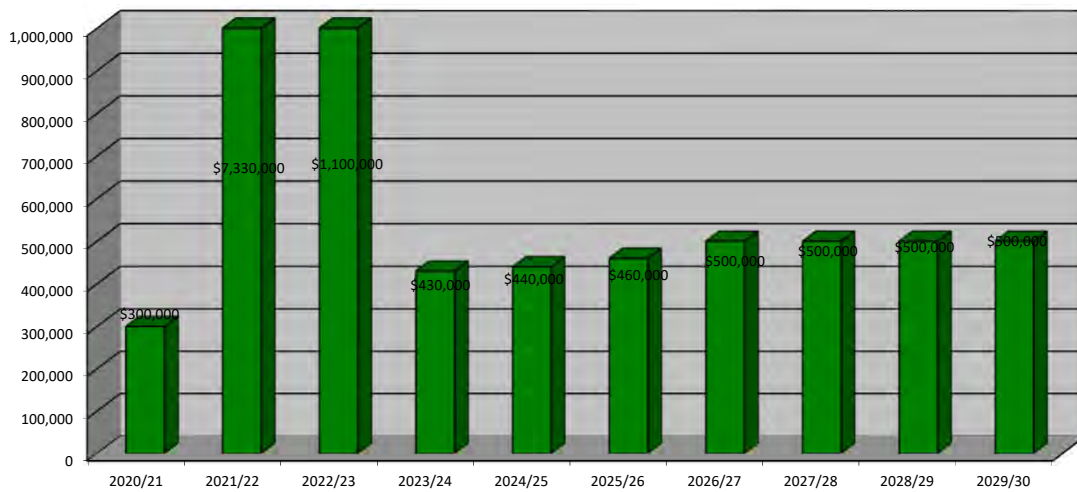
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
RESERVE										
Administration Centres										
Dardanup Office	76,894	0	13,210	0	0	0	0	0	0	0
Eaton Administration Centre	500,000	4,980,541	2,361,900	787,300	0	0	0	0	0	0
Depots										
Depot - Eaton	0	0	0	0	0	0	0	84,530	0	0
Operations Centre	14,927	0	0	0	0	0	0	0	0	0
Public Halls										
Dardanup Hall	81,275	0	91,429	0	0	0	0	0	0	0
Burekup Hall	0	30,534	0	0	0	15,336	0	50,313	10,729	0
Ferguson Hall	0	0	0	0	0	0	0	7,642	1,199	0
Waterloo Hall	20,500	0	0	0	0	0	6,371	0	40,152	0
Eaton Hall	0	0	0	0	4,955	0	0	0	7,001	0
Public Toilets										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Street Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	1,680	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	2,684	0	0	0	0	0	0	4,225	0
Don Hewison Centre Public Toilets	0	6,317	0	0	0	0	599	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	312,558
Gnomesville Public Toilets	81,602	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	77,267	0	0	0	0	0	0	0
Community Centres										
Eaton Family Centre	0	0	0	0	21,107	0	0	2,961	84,868	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	9,506	0	0	9,497	0	0	0	6,560	0
CWA Hall - Eaton	3,572	0	0	0	0	0	0	5,164	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
Tourist Information Bays										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	2,218	0	2,331	0	2,449	0	2,573	0	2,703
Sport & Recreation										
Eaton Tennis Clubroom	0	0	0	0	0	23,194	0	0	0	0
Eaton Bowling Clubroom	0	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Eaton Oval Sporting Hardcourts	0	0	0	0	0	196,900	0	0	0	0
Wells Recreation Reserve Sporting Hardcourt	0	0	2,342	0	0	204,602	2,585	0	197,783	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	2,049	0	0	0	74,131	0	0	0
Burekup Pavillion	0	0	96,812	0	0	0	0	0	0	0
Dardanup Equestrian Centre	0	19,892	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	500,000	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	17,618	0	0	0	0	0	0
Burekup Skate Park	0	0	0	17,618	0	0	0	0	0	0
Eaton Recreation Centre	91,683	233,565	233,358	9,891	88,934	460,179	49,394	190,157	294,557	117,322
Wells Recreation Reserve Clubrooms	0	114,929	0	89,348	0	0	0	0	0	0
Eaton Oval Clubrooms	92,148	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Sanitation & Refuse										
Banksia Transfer Station	0	0	0	0	0	0	339,325	0	0	0
Libraries										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings										
	0	0	0	0	0	8,001	0	1,661	0	0
TOTAL RESERVE FUNDS REQUIRED	1,462,602	5,401,867	2,878,368	924,104	124,492	910,660	472,405	345,000	647,074	432,583
Annual Reserve Transfer Allocation	300,000	7,330,000	1,100,000	430,000	440,000	460,000	500,000	500,000	500,000	500,000
Interest Earnings	16,098	4,633	23,960	6,416	1,539	4,710	250	529	2,084	634
RESERVE SURPLUS (DEFICIT)	463,255	2,396,021	641,613	153,925	470,972	25,021	52,866	208,395	63,405	131,455

(Appendix ORD: 12.17F)

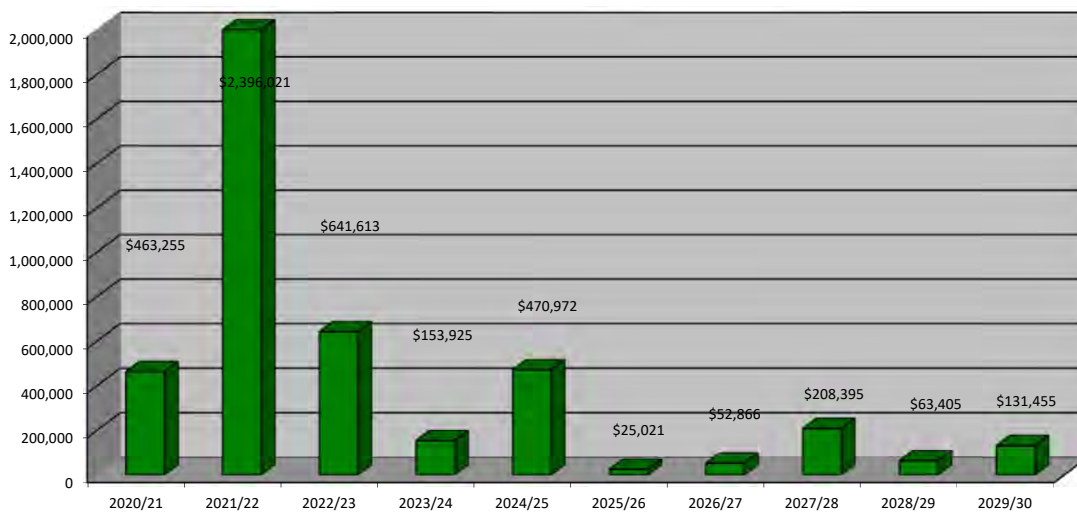
Forecast Building Reserve Fund Requirements



Recommended Budget allocation to Building Reserve Fund



Forecast Building Reserve Fund Balance



Shire of Dardanup **(Appendix ORD: 12.17F)**

Asset Management Budget - Buildings
2020/21

LOANS SUMMARY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
LOANS										
Administration Centres										
Dardanup Office	0	0	0	0	0	0	0	0	0	0
Eaton Administration Centre	0	6,000,000	0	0	0	0	0	0	0	0
Depots										
Depot - Dardanup										
Operations Centre	0	0	0	0	0	0	0	0	0	0
Public Halls										
Dardanup Hall	0	0	0	0	0	0	0	0	0	0
Burekup Hall	0	0	0	0	0	0	0	0	0	0
Ferguson Hall	0	0	0	0	0	0	0	0	0	0
Waterloo Hall	0	0	0	0	0	0	0	0	0	0
Eaton Hall	0	0	0	0	0	0	0	0	0	0
Public Toilets										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Street Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	0	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre Public Toilets	0	0	0	0	0	0	0	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	0
Gnomesville Public Toilets	0	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	0	0	0	0	0	0	0	0
Community Centres										
Eaton Family Centre	0	0	0	0	0	0	0	0	0	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	0	0	0	0	0	0	0	0	0
CWA Hall - Eaton	0	0	0	0	0	0	0	0	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
Tourist Information Bays										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	0	0	0	0	0	0	0	0	0
Sport & Recreation										
Eaton Tennis Clubroom	0	0	0	0	0	0	0	0	0	0
Eaton Bowling Clubroom	0	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Eaton Oval Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Burekup Pavillion	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	0	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	0	0	0	0	0	0	0
Burekup Skate Park	0	0	0	0	0	0	0	0	0	0
Eaton Recreation Centre	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Clubrooms	0	0	0	0	0	0	0	0	0	0
Eaton Oval Clubrooms	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Sanitation & Refuse										
Banksia Transfer Station	0	0	0	0	0	0	0	0	0	0
Libraries										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings										
	0	0	0	0	0	0	0	0	0	0
TOTAL NEW LOANS REQUIRED	0	6,000,000	0	0	0	0	0	0	0	0

(Appendix ORD: 12.17F)

Shire of Dardanup

Asset Management Budget - Buildings 2020/21

GRANTS SUMMARY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
GRANTS										
Administration Centres										
Dardanup Office	0	0	1,521,767	0	0	0	0	0	0	0
Eaton Administration Centre	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Depots										
Depot - Dardanup Operations Centre	0	0	0	0	0	0	0	0	0	0
Public Halls										
Dardanup Hall	0	0	1,539,278	0	0	0	0	0	0	0
Burekup Hall	0	0	0	0	0	0	0	0	0	0
Ferguson Hall	0	0	0	0	0	0	0	0	0	0
Waterloo Hall	0	0	0	0	0	0	0	0	0	0
Eaton Hall	0	0	0	0	0	2,974,169	0	0	0	0
Public Toilets										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Street Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	0	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre Public Toilets	0	0	0	0	0	0	0	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	0
Gnomesville Public Toilets	0	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	0	0	0	0	0	0	0	0
Community Centres										
Eaton Family Centre	0	0	0	0	0	0	0	0	0	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	0	0	0	0	0	0	0	0	0
CWA Hall - Eaton	0	0	0	0	0	0	0	0	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
Tourist Information Bays										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	0	0	0	0	0	0	0	0	0
Sport & Recreation										
Eaton Tennis Clubroom	0	0	0	0	0	0	0	0	0	0
Eaton Bowling Clubroom	3,000,000	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Eaton Oval Sporting Hardcourts	0	0	0	0	0	180,000	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	0	0	0	0	0	100,000	0	0	100,000	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Burekup Pavillion	0	0	0	0	1,932,558	0	0	0	0	0
Dardanup Equestrian Centre	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	290,000	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	17,618	0	0	0	0	0	0
Burekup Skate Park	0	0	0	17,618	0	0	0	0	0	0
Eaton Recreation Centre	0	0	0	0	0	0	0	5,020,855	0	0
Wells Recreation Reserve Clubrooms	0	0	0	2,200,000	0	0	0	0	0	0
Eaton Oval Clubrooms	0	1,794,573	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Sanitation & Refuse										
Banksia Transfer Station	0	0	0	0	0	0	0	0	0	0
Libraries										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings										
	91,661	0	785,130	22,983	0	28,714	0	0	0	0
TOTAL GRANT REVENUE	3,381,660	1,794,573	3,846,175	2,258,218	1,932,558	3,282,883	0	5,020,855	100,000	0

(Appendix ORD: 12.17F)

Shire of Dardanup

Asset Management Budget - Buildings
2020/21

CONTRIBUTIONS SUMMARY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
CONTRIBUTIONS										
Administration Centres										
Dardanup Office	0	0	0	0	0	0	0	0	0	0
Eaton Administration Centre	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Depots										
Depot - Dardanup Operations Centre	0	0	0	0	0	0	0	0	0	0
Public Halls										
Dardanup Hall	1,351	0	18,678	0	0	0	0	0	0	0
Burekup Hall	0	0	0	0	0	0	0	0	0	0
Ferguson Hall	0	0	0	0	0	0	0	0	0	0
Waterloo Hall	0	0	0	0	0	0	0	0	0	0
Eaton Hall	0	0	0	165,738	0	334,262	0	0	0	0
Public Toilets										
Wells Recreation Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Watson Street Reserve Public Toilets	0	0	0	0	0	0	0	0	0	0
Eaton Foreshore Public Toilets	0	0	0	0	0	0	0	0	0	0
Wellington Mill Public Toilets	0	0	0	0	0	0	0	0	0	0
Burekup Hall Public Toilets	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre Public Toilets	0	0	0	0	0	0	0	0	0	0
Millbridge Public Toilets	0	0	0	0	0	0	0	0	0	0
Gnomesville Public Toilets	0	0	0	0	0	0	0	0	0	0
Carramar Park Public Toilets	0	0	0	0	0	0	0	0	0	0
Community Centres										
Eaton Family Centre	0	0	0	0	0	0	0	0	0	0
Eaton Senior Citizens Centre	0	0	0	0	0	0	0	0	0	0
Don Hewison Centre	0	0	0	0	0	0	0	0	0	0
CWA Hall - Eaton	0	0	0	0	0	0	0	0	0	0
Dardanup Community Centre	0	0	0	0	0	0	0	0	0	0
Tourist Information Bays										
Dardanup Tourist Bay	0	0	0	0	0	0	0	0	0	0
Millars Creek Tourist Bay	0	0	0	0	0	0	0	0	0	0
Sport & Recreation										
Eaton Tennis Clubroom	0	0	0	0	0	0	0	0	0	0
Eaton Bowling Clubroom	0	0	0	0	0	0	0	0	0	0
Dardanup Basketball Clubroom	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Pavillion	0	0	0	0	0	0	0	0	0	0
Eaton Oval Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Sporting Hardcourts	0	0	0	0	0	0	0	0	11,450	0
Glen Huon Softball Pavillion	0	0	0	0	0	0	0	0	0	0
Burekup Sporting Hardcourts	0	0	0	0	0	0	0	0	0	0
Burekup Pavillion	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre	0	0	0	0	0	0	0	0	0	0
Dardanup Equestrian Centre Bore Shed	0	0	0	0	0	0	0	0	0	0
Eaton Skate Park	210,000	0	0	0	0	0	0	0	0	0
Dardanup Skate Park	0	0	0	0	0	0	0	0	0	0
Burekup Skate Park	0	0	0	0	0	0	0	0	0	0
Eaton Recreation Centre	0	0	0	0	0	0	0	0	0	0
Wells Recreation Reserve Clubrooms	0	1,795	0	40,691	0	0	0	0	0	0
Eaton Oval Clubrooms	0	0	0	0	0	0	0	0	0	0
Glen Huon Football Changeroom	0	0	0	0	0	0	0	0	0	0
Sanitation & Refuse										
Banksia Transfer Station	0	0	0	0	0	0	0	0	0	0
Libraries										
Eaton Community Library	0	0	0	0	0	0	0	0	0	0
Bush Fire Brigade Buildings										
	0	0	92,000	0	0	0	0	0	0	0
TOTAL CONTRIBUTION REVENUE	211,351	1,795	110,678	206,429	0	334,262	0	0	11,450	0



Asset Management Plan 2020 – 2030

ROADS

10-YEAR PROJECTED EXPENDITURE AND INCOME
ALL VALUES EXPRESSED IN PROJECTED FUTURE VALUE

EXPENDITURE	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Improvement and Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Widen and Construct Gravel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construct Gravel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Widen Gravel	\$0	\$6,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,127
Construct Sealed Road	\$13,019	\$163,936	\$28,313	\$0	\$0	\$0	\$0	\$0	\$530,554	\$91,698
Widen Seal	\$347,612	\$527,027	\$461,781	\$901,536	\$420,795	\$0	\$161,425	\$7,266	\$0	\$625,881
Gravel Formation Works	\$28,717	\$11,882	\$14,273	\$9,842	\$58,191	\$56,706	\$31,173	\$0	\$11,326	\$32,604
Other	\$3,288,729	\$1,178,750	\$787,000	\$0	\$0	\$0	\$289,000	\$689,000	\$718,000	\$0
Subtotal - Improvement and Expansion	\$3,678,076	\$1,888,494	\$1,291,367	\$911,378	\$478,986	\$56,706	\$481,598	\$696,266	\$1,259,880	\$1,021,310
Renewal and Preservation	\$827,762	\$900,382	\$927,108	\$1,327,710	\$1,345,118	\$1,226,234	\$566,739	\$561,065	\$526,270	\$553,467
Reconstruct and Seal	\$0	\$0	\$406,371	\$193,911	\$543,932	\$611,318	\$796,641	\$768,185	\$880,170	\$485,085
Urban Reseal	\$0	\$190,413	\$224,773	\$109,960	\$266,650	\$296,453	\$168,998	\$146,398	\$0	\$255,540
Rural Reseal	\$12,498	\$154,987	\$325,224	\$257,361	\$812,152	\$449,797	\$149,919	\$51,495	\$11,413	\$216,761
Gravel Resheeting	\$126,584	\$48,150	\$57,940	\$66,293	\$235,801	\$229,359	\$150,779	\$202,409	\$144,569	\$134,729
Subtotal - Renewal and Preservation	\$966,844	\$1,293,933	\$1,941,415	\$1,955,235	\$3,203,652	\$2,813,161	\$1,833,076	\$1,729,552	\$1,562,422	\$1,645,582
Project Preliminaries - Outsourced	\$88,000	\$91,000	\$94,000	\$97,000	\$100,000	\$103,500	\$107,000	\$110,500	\$114,000	\$117,500
Staff Design Salaries	\$150,000	\$151,500	\$153,015	\$154,545	\$156,091	\$157,652	\$159,228	\$160,820	\$162,429	\$164,053
EXPENDITURE TOTAL	\$4,882,920	\$3,424,926	\$3,479,797	\$3,118,158	\$3,938,729	\$3,131,019	\$2,580,902	\$2,697,138	\$3,098,731	\$2,948,444
INCOME	\$1,500,000	\$962,000	\$1,410,000	\$1,531,000	\$1,707,000	\$653,000	\$297,000	\$705,000	\$794,000	\$436,000
RRG	\$0	\$236,000	\$241,000	\$247,000	\$254,000	\$260,000	\$267,000	\$273,000	\$280,000	\$287,000
Black Spot	\$130,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Contribution	\$316,017	\$316,017	\$316,017	\$316,017	\$316,017	\$316,017	\$316,017	\$316,017	\$316,017	\$316,017
R2R	\$1,750,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JIPS	\$24,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carry-forward	\$3,720,825	\$1,804,017	\$2,007,017	\$2,134,017	\$2,317,017	\$1,229,017	\$880,017	\$1,294,017	\$1,390,017	\$1,039,017
INCOME TOTAL	\$1,162,095	\$1,620,909	\$1,472,780	\$984,141	\$1,621,712	\$1,902,002	\$1,700,885	\$1,403,121	\$1,708,714	\$1,909,427
NET COST TO COUNCIL	\$486,053	\$217,574	\$95,882	\$462,700	\$395,615	\$97,569	\$97,569	\$420,515	\$466,006	\$336,239
Road Reserve Opening Balance	\$296,665	\$486,053	\$217,574	\$95,882	\$462,700	\$395,615	\$97,569	\$97,569	\$420,515	\$466,006
Interest	\$1,483	\$2,430	\$1,088	\$959	\$4,627	\$3,956	\$976	\$977	\$4,205	\$4,660
Transfer to Reserve	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,550,000	\$1,600,000	\$1,700,000	\$1,725,000	\$1,750,000	\$1,775,000
Closing Balance	\$486,053	\$217,574	\$95,882	\$462,700	\$395,615	\$97,569	\$97,569	\$420,515	\$466,006	\$336,239

10-YEAR PLAN - OTHER ROAD IMPROVEMENT PROJECTS

Last Updated: Sep-19

PROJECT	DESCRIPTION	INCOME SOURCE	COST \$														
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030					
Eaton Drive Intersection Upgrades	Road and intersection modifications to Loffhouse Avenue, Hands Avenue, and Glen Huon Boulevard	RRG and Developer Contribution	\$750,000	\$750,000	\$750,000												
Eaton Drive Extension	Extension of 2nd carriageway	Developer Contribution (JTPs)	\$1,750,000														
Harris Road	Pavement strengthening and improvements (1.14-1.62SLK)	RRG	\$388,729														
Dardanup Bypass Road	Construct southern connection from Banksia Road to Boyanup-Picton Road	RRG									\$250,000		\$580,000	\$590,000			
Pratt Road Streetscaping	Improvements to complement the Eaton Foreshore Upgrade			\$400,000													
Pratt Road Modifications	Pratt Road Modifications - Bowling Club section		\$350,000														
Street Lighting at Golding Crescent	Installation of new street lighting		\$50,000														
EXPENDITURE TOTAL			\$3,288,729	\$1,150,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$580,000	\$590,000	\$0			

(Appendix ORD: 12.17G)

YEAR	ROAD	START	END LENGTH (km)	DAYS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1	Newmans Road	0	0.87	2	\$39,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Newmans Road Total				\$39,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yabbenup Road	0	2.42	5	\$87,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yabbenup Road Total				\$87,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1 Total			3.29	7	\$126,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Ratcliffe West Road	0.75	1.9	2	\$46,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ratcliffe West Road Total				\$46,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Total			1.15	2	\$46,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Ford Road	0.03	0.51	1	\$0	\$19,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ford Road Total				\$0	\$19,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Joshua Brook Road	9	9.71	2	\$0	\$35,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Joshua Brook Road Total				\$0	\$35,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Total			1.19	3	\$0	\$55,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Fees Road	0	1.02	2	\$0	\$0	\$0	\$36,720	\$0	\$0	\$0	\$0	\$0	\$0
	Fees Road Total				\$0	\$0	\$0	\$36,720	\$0	\$0	\$0	\$0	\$0	\$0
	Orchard Road	0.44	1.13	2	\$0	\$0	\$0	\$24,840	\$0	\$0	\$0	\$0	\$0	\$0
	Orchard Road Total				\$0	\$0	\$0	\$24,840	\$0	\$0	\$0	\$0	\$0	\$0
4 Total			1.71	4	\$0	\$0	\$0	\$61,560	\$0	\$0	\$0	\$0	\$0	\$0
5	Gravel Pit Road	0	1.77	4	\$0	\$0	\$0	\$72,262	\$0	\$0	\$0	\$0	\$0	\$0
	Gravel Pit Road Total				\$0	\$0	\$0	\$72,262	\$0	\$0	\$0	\$0	\$0	\$0
	Richards Road	0.7	1.47	2	\$0	\$0	\$0	\$31,495	\$0	\$0	\$0	\$0	\$0	\$0
	Richards Road Total				\$0	\$0	\$0	\$31,495	\$0	\$0	\$0	\$0	\$0	\$0
	Richard's Road	1.47	2.95	3	\$0	\$0	\$0	\$49,427	\$0	\$0	\$0	\$0	\$0	\$0
	Richard's Road Total				\$0	\$0	\$0	\$49,427	\$0	\$0	\$0	\$0	\$0	\$0
	Richard's Road Total				\$0	\$0	\$0	\$141,362	\$0	\$0	\$0	\$0	\$0	\$0
5 Total			5.23	12	\$0	\$0	\$0	\$213,624	\$0	\$0	\$0	\$0	\$0	\$0
6	King Tree Road	2.11	4.38	2	\$0	\$0	\$0	\$123,449	\$0	\$0	\$0	\$0	\$0	\$0
	King Tree Road Total				\$0	\$0	\$0	\$123,449	\$0	\$0	\$0	\$0	\$0	\$0
	Warburton Road	0	0.5	1	\$0	\$0	\$0	\$26,414	\$0	\$0	\$0	\$0	\$0	\$0
	Warburton Road Total				\$0	\$0	\$0	\$26,414	\$0	\$0	\$0	\$0	\$0	\$0
	Warburton Road Total				\$0	\$0	\$0	\$123,449	\$0	\$0	\$0	\$0	\$0	\$0
6 Total			4.28	12	\$0	\$0	\$0	\$202,720	\$0	\$0	\$0	\$0	\$0	\$0
7	Cronshaw Road	0	0.59	2	\$0	\$0	\$0	\$21,240	\$0	\$0	\$0	\$0	\$0	\$0
	Cronshaw Road Total				\$0	\$0	\$0	\$21,240	\$0	\$0	\$0	\$0	\$0	\$0
	King Tree Road	4.38	6.38	5	\$0	\$0	\$0	\$108,776	\$0	\$0	\$0	\$0	\$0	\$0
	King Tree Road Total				\$0	\$0	\$0	\$108,776	\$0	\$0	\$0	\$0	\$0	\$0
7 Total			2.59	7	\$0	\$0	\$0	\$130,016	\$0	\$0	\$0	\$0	\$0	\$0
8	Carliano Road	2.25	5.14	8	\$0	\$0	\$0	\$170,280	\$0	\$0	\$0	\$0	\$0	\$0
	Carliano Road Total				\$0	\$0	\$0	\$170,280	\$0	\$0	\$0	\$0	\$0	\$0
8 Total			2.89	8	\$0	\$0	\$0	\$170,280	\$0	\$0	\$0	\$0	\$0	\$0
9	Butcher Road	0	0.83	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,654	\$0	\$0
	Butcher Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,654	\$0	\$0
	Carliano Road	0	0.9	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400	\$0
	Carliano Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400	\$0
	Carliano Road	0.9	1.3	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$0
	Carliano Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	\$0
	Carliano Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,200	\$0
9 Total			3.08	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$0
10	Bankisia Road	0	0.3	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,383	\$0
	Bankisia Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,383	\$0
	Bankisia Road	0.5	0.9	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,813
	Bankisia Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,813
	Bankisia Road	0.9	1.67	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,405
	Bankisia Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,405
	Quacadio Road	0	0.26	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,360
	Quacadio Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,360
	Quacadio Road	0.26	0.48	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920
	Quacadio Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,920
10 Total			1.95	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,260
Grand Total			27.36	69	\$126,584	\$46,976	\$55,148	\$61,560	\$213,624	\$202,720	\$130,016	\$170,280	\$118,654	\$107,881

(Appendix ORD: 12.17G)

Last Updated: Sep-19

10-YEAR PLAN - URBAN RESURFACING

YEAR	ROAD	CURRENT TYPE	REQUIRED TYPE	START	END	LENGTH (km)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
2	Millard Street	Asphalt	Asphalt	0.00	0.63	0.63	\$0	\$135,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Millard Street Total					0.63	\$0	\$135,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Pratt Road	Asphalt	Asphalt	0.00	0.04	0.04	\$0	\$12,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Pratt Road			0.04	0.1	0.06	\$0	\$38,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Pratt Road Total					0.1	\$0	\$50,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hale Street	Asphalt	Asphalt	0.00	0.03	0.03	\$0	\$7,293	\$7,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Hale Street			0.36	1.21	0.85	\$0	\$206,648	\$206,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hale Street Total					0.88	\$0	\$213,942	\$213,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hale Street	Asphalt	Asphalt	1.21	1.63	0.42	\$0	\$0	\$0	\$102,109	\$0	\$0	\$0	\$0	\$0	\$0
5	Hale Street Total					0.42	\$0	\$102,109	\$102,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hamilton Road	Asphalt	Asphalt	0.90	1.93	1.03	\$0	\$0	\$0	\$241,571	\$0	\$0	\$0	\$0	\$0	\$0
	Hamilton Road Total					1.03	\$0	\$0	\$0	\$241,571	\$0	\$0	\$0	\$0	\$0	\$0
6	Ash Court	Asphalt	Asphalt	0.00	0.06	0.06	\$0	\$0	\$0	\$0	\$11,670	\$0	\$0	\$0	\$0	\$0
	Ash Court Total					0.06	\$0	\$0	\$0	\$0	\$11,670	\$0	\$0	\$0	\$0	\$0
	Bryant Street	Asphalt	Asphalt	0.24	0.26	0.02	\$0	\$0	\$0	\$0	\$3,775	\$0	\$0	\$0	\$0	\$0
7	Bryant Street Total					0.02	\$0	\$0	\$0	\$0	\$3,775	\$0	\$0	\$0	\$0	\$0
	Eaton Drive	Asphalt	Asphalt	0.00	0.24	0.24	\$0	\$0	\$0	\$0	\$50,110	\$0	\$0	\$0	\$0	\$0
	Eaton Drive Total					0.24	\$0	\$0	\$0	\$0	\$50,110	\$0	\$0	\$0	\$0	\$0
8	Eaton Drive			0.24	0.31	0.07	\$0	\$0	\$0	\$0	\$21,022	\$0	\$0	\$0	\$0	\$0
	Eaton Drive Total					0.19	\$0	\$0	\$0	\$0	\$39,671	\$0	\$0	\$0	\$0	\$0
	Jacaranda Close	Asphalt	Asphalt	0.00	0.08	0.08	\$0	\$0	\$0	\$0	\$16,017	\$0	\$0	\$0	\$0	\$0
9	Jacaranda Close Total					0.08	\$0	\$0	\$0	\$0	\$16,017	\$0	\$0	\$0	\$0	\$0
	Leake Street	Asphalt	Asphalt	0.00	0.25	0.25	\$0	\$0	\$0	\$0	\$53,628	\$0	\$0	\$0	\$0	\$0
	Leake Street Total					0.25	\$0	\$0	\$0	\$0	\$53,628	\$0	\$0	\$0	\$0	\$0
10	Waratah Court	Asphalt	Asphalt	0.00	0.34	0.34	\$0	\$0	\$0	\$0	\$66,128	\$0	\$0	\$0	\$0	\$0
	Waratah Court Total					0.34	\$0	\$0	\$0	\$0	\$66,128	\$0	\$0	\$0	\$0	\$0
	Eaton Drive	Asphalt	Asphalt	0.50	0.6	0.1	\$0	\$0	\$0	\$0	\$31,462	\$0	\$0	\$0	\$0	\$0
11	Eaton Drive Total					0.1	\$0	\$0	\$0	\$0	\$31,462	\$0	\$0	\$0	\$0	\$0
	Casuarina Street	Asphalt	Asphalt	0.60	0.84	0.24	\$0	\$0	\$0	\$0	\$51,483	\$0	\$0	\$0	\$0	\$0
	Casuarina Street Total					0.24	\$0	\$0	\$0	\$0	\$51,483	\$0	\$0	\$0	\$0	\$0
12	Leake Street	Asphalt	Asphalt	0.84	0.98	0.14	\$0	\$0	\$0	\$0	\$30,032	\$0	\$0	\$0	\$0	\$0
	Leake Street Total					0.14	\$0	\$0	\$0	\$0	\$30,032	\$0	\$0	\$0	\$0	\$0
	Waratah Court	Asphalt	Asphalt	0.98	1.03	0.05	\$0	\$0	\$0	\$0	\$10,726	\$0	\$0	\$0	\$0	\$0
13	Waratah Court Total					0.05	\$0	\$0	\$0	\$0	\$10,726	\$0	\$0	\$0	\$0	\$0
	Eaton Drive	Asphalt	Asphalt	1.03	1.1	0.07	\$0	\$0	\$0	\$0	\$110,804	\$0	\$0	\$0	\$0	\$0
	Eaton Drive Total					0.07	\$0	\$0	\$0	\$0	\$110,804	\$0	\$0	\$0	\$0	\$0
14	Eaton Drive			1.10	1.16	0.06	\$0	\$0	\$0	\$0	\$16,017	\$0	\$0	\$0	\$0	\$0
	Eaton Drive Total					0.66	\$0	\$0	\$0	\$0	\$16,017	\$0	\$0	\$0	\$0	\$0
	Casuarina Street	Asphalt	Asphalt	0.50	0.68	0.18	\$0	\$0	\$0	\$0	\$43,761	\$0	\$0	\$0	\$0	\$0
15	Casuarina Street Total					0.18	\$0	\$0	\$0	\$0	\$43,761	\$0	\$0	\$0	\$0	\$0
	Caral Place	Asphalt	Asphalt	0.00	0.12	0.12	\$0	\$0	\$0	\$0	\$24,026	\$0	\$0	\$0	\$0	\$0
	Caral Place Total					0.12	\$0	\$0	\$0	\$0	\$24,026	\$0	\$0	\$0	\$0	\$0
16	Hayward Street	Asphalt	Asphalt	0.18	0.2	0.02	\$0	\$0	\$0	\$0	\$3,890	\$0	\$0	\$0	\$0	\$0
	Hayward Street Total					0.02	\$0	\$0	\$0	\$0	\$3,890	\$0	\$0	\$0	\$0	\$0
	Mahogany Place	Asphalt	Asphalt	0.00	0.24	0.24	\$0	\$0	\$0	\$0	\$51,483	\$0	\$0	\$0	\$0	\$0
17	Mahogany Place Total					0.24	\$0	\$0	\$0	\$0	\$51,483	\$0	\$0	\$0	\$0	\$0
	Peppermint Way	Asphalt	Asphalt	0.00	0.98	0.98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,618
	Peppermint Way Total					0.98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,618	
Grand Total					6.51	\$0	\$185,769	\$213,942	\$102,109	\$241,571	\$262,022	\$145,726	\$123,160	\$0	\$204,618	

10-YEAR PLAN - RURAL RESURFACING

RRG ROAD or LOCAL ROAD	ROAD	START	END	LENGTH (mi)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
RRG Roads	Banksia Road	1.67	2.2	0.53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		2.2	2.24	0.04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		2.24	2.88	0.64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Banksia Road Total			1.21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Deplazzi Road	0.27	2.02	1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Deplazzi Road Total			1.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ferguson Road	3.41	3.49	0.08	\$0	\$0	\$0	\$4,556	\$0	\$0	\$0	\$0	\$0	\$0
		5	5.11	0.11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		15.99	18.3	2.31	\$0	\$0	\$0	\$0	\$99,786	\$0	\$0	\$0	\$0	\$0
		18.3	19.93	1.63	\$0	\$0	\$0	\$0	\$70,412	\$0	\$0	\$0	\$0	\$0
		19.93	22.29	2.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,295
	Ferguson Road Total			6.49	\$0	\$0	\$0	\$4,556	\$170,197	\$0	\$0	\$0	\$0	\$90,295
	Harris Road	2	3.34	1.34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		3.34	3.8	0.46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		3.8	5.76	1.96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Harris Road Total			3.76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Henty Road	2.46	3.26	0.80	\$0	\$0	\$0	\$0	\$0	\$34,281	\$0	\$0	\$0	\$0
		8.32	9.19	0.87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,287
		9.19	10.31	1.12	\$0	\$0	\$0	\$0	\$0	\$41,469	\$0	\$0	\$0	\$0
		10.31	11.5	1.19	\$0	\$0	\$0	\$0	\$0	\$44,061	\$0	\$0	\$0	\$0
		11.5	11.61	0.11	\$0	\$0	\$0	\$0	\$0	\$4,073	\$0	\$0	\$0	\$0
	Henty Road Total			4.09	\$0	\$0	\$0	\$0	\$0	\$123,885	\$0	\$0	\$0	\$33,287
	Hynes Road	0	0.02	0.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.02	0.52	0.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.03	0.43	0.40	\$0	\$18,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.43	0.5	0.07	\$0	\$3,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.5	0.8	0.30	\$0	\$14,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.8	1.41	0.61	\$0	\$28,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1.41	1.65	0.24	\$0	\$11,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		5.42	5.66	0.24	\$0	\$11,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		9.09	9.2	0.11	\$0	\$0	\$5,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		9.2	10.5	1.30	\$0	\$0	\$60,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		14.3	15.54	1.24	\$0	\$0	\$0	\$0	\$58,156	\$0	\$0	\$0	\$0	\$0
		4.59	5.04	0.45	\$0	\$21,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		6.56	7.3	0.74	\$0	\$0	\$34,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		12.9	13.5	0.60	\$0	\$0	\$28,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		7.3	7.8	0.50	\$0	\$0	\$23,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		14.1	14.3	0.20	\$0	\$0	\$0	\$0	\$9,380	\$0	\$0	\$0	\$0	\$0
		10.5	11	0.50	\$0	\$0	\$23,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		12	12.9	0.90	\$0	\$0	\$42,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		15.54	16.78	1.24	\$0	\$0	\$0	\$0	\$58,156	\$0	\$0	\$0	\$0	\$0

10-YEAR PLAN - RURAL RESURFACING

RRG ROAD or LOCAL ROAD	ROAD	START	END	LENGTH (mi)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
RRG Roads	Pile Road	7.8	8.02	0.22	\$0	\$33,885	\$10,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		11	12	1.00	\$0	\$0	\$46,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		13.5	14.1	0.60	\$0	\$0	\$0	\$28,140	\$0	\$0	\$0	\$0	\$0	\$0	
	Pile Road Total			11.46	\$0	\$142,224	\$275,574	\$0	\$153,832	\$0	\$0	\$0	\$0	\$0	
	Waterloo Road	0.63	0.7	0.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Waterloo Road Total			0.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
RRG Roads Total				29.35	\$0	\$142,224	\$275,574	\$4,556	\$324,029	\$123,885	\$0	\$0	\$0	\$123,581	
Local Roads	Bailey Loop	0.02	0.82	0.80	\$0	\$0	\$0	\$0	\$0	\$0	\$31,245	\$0	\$0	\$0	
	Bailey Loop Total			0.80	\$0	\$0	\$0	\$0	\$0	\$0	\$31,245	\$0	\$0	\$0	
	Banksia Road	0.3	0.5	0.20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,811	\$0	\$0	\$0	
	Banksia Road Total			0.20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,811	\$0	\$0	\$0	
	Bell Road	1.35	1.54	0.19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Bell Road Total			0.19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Busher Road	0.04	0.59	0.55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Busher Road Total			0.55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Butcher Road	0.83	0.96	0.13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Butcher Road Total			0.13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Carinya Road	0	0.2	0.20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Carinya Road Total			0.20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Cliffon Road	0	1	1.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Cliffon Road Total			1.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			1.1	5.97	4.87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			5.97	6.55	0.58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cliffon Road Total				6.55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Columbas Drive	0	0.24	0.24	\$12,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Columbas Drive Total				0.24	\$12,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Coolabah Cove	0	0.06	0.06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Coolabah Cove Total				0.06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Coolabah Cove Total				0.28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Crampton Road	0.03	0.18	0.15	\$0	\$0	\$0	\$0	\$0	\$0	\$6,347	\$0	\$0	\$0	\$0	
Crampton Road Total				0.23	\$0	\$0	\$0	\$0	\$0	\$8,462	\$0	\$0	\$0	\$0	
		0.43	0.71	0.28	\$0	\$0	\$0	\$0	\$0	\$10,936	\$0	\$0	\$0	\$0	
		0.71	0.93	0.22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		0.93	1.58	0.65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Crampton Road Total				1.50	\$0	\$0	\$0	\$0	\$0	\$25,744	\$0	\$0	\$0	\$0	
Crooked Brook Road	0	0.02	0.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Crooked Brook Road Total				5.79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		6.3	6.81	0.51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		10.92	11.7	0.78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,880	\$0	\$0	
Crooked Brook Road Total				10.53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,440	\$0	\$0	
Darmani Itiliano Road	0	0.02	0.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,321	\$0	\$0	
Darmani Itiliano Road Total				0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

10-YEAR PLAN - RURAL RESURFACING

RRG ROAD or LOCAL ROAD	ROAD	START	END	LENGTH (mi)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Local Roads	Damiani Italiano Road	1.1	1.97	0.87	\$0	\$0	\$33,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1.97	2.02	0.05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,953	\$0
	Damiani Italiano Road Total	0	1.35	1.35	\$0	\$0	\$33,979	\$0	\$0	\$0	\$0	\$0	\$1,953	\$0
	Dillon Road				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,985
	Dillon Road Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,985
	Dowdell's Line Road	0.03	2.07	2.04	\$0	\$0	\$0	\$0	\$75,534	\$0	\$0	\$0	\$0	\$0
		2.07	2.08	0.01	\$0	\$0	\$0	\$0	\$370	\$0	\$0	\$0	\$0	\$0
		2.08	3.41	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		3.41	3.85	0.44	\$0	\$0	\$0	\$0	\$16,292	\$0	\$0	\$0	\$0	\$0
		5.69	6.16	0.47	\$0	\$0	\$0	\$23,203	\$0	\$0	\$0	\$0	\$0	\$0
		6.21	9.21	3.00	\$0	\$0	\$0	\$0	\$148,105	\$0	\$0	\$0	\$0	\$0
	Dowdell's Line Road Total			7.29	\$0	\$0	\$0	\$23,203	\$240,300	\$0	\$0	\$0	\$0	\$0
	Eastern Rise	0	0.64	0.64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Eastern Rise Total			0.64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gardincourt Drive	0	1.26	1.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		6.35	6.71	0.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		6.71	6.84	0.13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		6.84	6.9	0.06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Gardincourt Drive Total			1.81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Garvey Road	4.2	4.37	0.17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,414	\$0
		4.37	4.51	0.14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Garvey Road Total			0.31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,414	\$0
	Giumelli Road	0	2.3	2.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Giumelli Road Total			2.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Greenwood Heights	0	1	1.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1	1.13	0.13	\$0	\$0	\$0	\$0	\$5,077	\$0	\$0	\$0	\$0	\$0
		1.13	1.52	0.39	\$0	\$0	\$0	\$0	\$15,993	\$0	\$0	\$0	\$0	\$0
	Greenwood Heights Total			1.52	\$0	\$0	\$0	\$0	\$21,071	\$0	\$0	\$0	\$0	\$0
	Greenwood Heights Cul-d	0	0.04	0.04	\$0	\$0	\$0	\$0	\$2,083	\$0	\$0	\$0	\$0	\$0
	Greenwood Heights Cul-de-sac Total			0.04	\$0	\$0	\$0	\$0	\$2,083	\$0	\$0	\$0	\$0	\$0
	Hakea Close	0	0.26	0.26	\$0	\$0	\$0	\$0	\$0	\$12,185	\$0	\$0	\$0	\$0
	Hakea Close Total			0.26	\$0	\$0	\$0	\$0	\$0	\$12,185	\$0	\$0	\$0	\$0
	Harold Douglas Drive	0	0.69	0.69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.69	1.04	0.35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1.04	1.08	0.04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1.68	2.03	0.35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		2.34	2.58	0.24	\$0	\$0	\$0	\$0	\$9,373	\$0	\$0	\$0	\$0	\$0
		2.58	3.26	0.68	\$0	\$0	\$0	\$0	\$26,558	\$0	\$0	\$0	\$0	\$0
		3.26	3.77	0.51	\$0	\$0	\$0	\$0	\$20,582	\$0	\$0	\$0	\$0	\$0
		2.03	2.34	0.31	\$0	\$0	\$0	\$0	\$12,107	\$0	\$0	\$0	\$0	\$0
	Harold Douglas Drive Total			3.17	\$0	\$0	\$0	\$0	\$68,621	\$0	\$0	\$0	\$0	\$0
	Hollyford Place	0	0.03	0.03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

10-YEAR PLAN - RURAL RESURFACING

RRG ROAD or LOCAL ROAD	ROAD	START	END	LENGTH (mi)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Local Roads	Hollyford Place	0.03	0.46	0.43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hollyford Place Total			0.46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ironstone Road		1.1	1.11	0.01	\$0	\$0	\$0	\$391	\$0	\$0	\$0	\$0	\$0	\$0
		1.11	2.16	1.05	\$0	\$0	\$0	\$41,009	\$0	\$0	\$0	\$0	\$0	\$0
		2.16	2.36	0.20	\$0	\$0	\$0	\$0	\$0	\$0	\$7,811	\$0	\$0	\$0
		2.36	2.7	0.34	\$0	\$0	\$0	\$0	\$0	\$0	\$13,279	\$0	\$0	\$0
		2.7	3.89	1.19	\$0	\$0	\$0	\$0	\$0	\$0	\$46,477	\$0	\$0	\$0
		3.89	4.26	0.37	\$0	\$0	\$0	\$14,451	\$0	\$0	\$0	\$0	\$0	\$0
Ironstone Road Total		4.26	4.38	0.12	\$0	\$0	\$0	\$4,687	\$0	\$0	\$0	\$0	\$0	\$0
				3.28	\$0	\$0	\$0	\$60,537	\$0	\$0	\$67,567	\$0	\$0	\$0
Japanica View		0	0.74	0.74	\$0	\$0	\$0	\$30,828	\$0	\$0	\$0	\$0	\$0	\$0
				0.74	\$0	\$0	\$0	\$30,828	\$0	\$0	\$0	\$0	\$0	\$0
Japanica View Total		0	1.11	1.11	\$0	\$0	\$0	\$0	\$0	\$43,352	\$0	\$0	\$0	\$0
				1.11	\$0	\$0	\$0	\$0	\$0	\$43,352	\$0	\$0	\$0	\$0
Kentucky Drive Total		0	0.38	0.38	\$0	\$0	\$0	\$14,841	\$0	\$0	\$0	\$0	\$0	\$0
		0.38	0.4	0.02	\$0	\$0	\$0	\$741	\$0	\$0	\$0	\$0	\$0	\$0
				0.40	\$0	\$0	\$0	\$15,582	\$0	\$0	\$0	\$0	\$0	\$0
Lennard Road		0	0.95	0.95	\$0	\$0	\$0	\$37,103	\$0	\$0	\$0	\$0	\$0	\$0
		0.95	2.67	1.72	\$0	\$0	\$0	\$67,176	\$0	\$0	\$0	\$0	\$0	\$0
Lennard Road Total				2.67	\$0	\$0	\$0	\$104,279	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.41	0.41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maher Place Total		0	0.45	0.45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.45	0.45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nyleeta Close Total		0	1.62	1.62	\$0	\$0	\$0	\$0	\$74,978	\$0	\$0	\$0	\$0	\$0
				1.62	\$0	\$0	\$0	\$0	\$74,978	\$0	\$0	\$0	\$0	\$0
O'Connor Road Total		0	1.33	1.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1.33	2.32	0.99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offer Road		2.32	2.34	0.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				2.34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offer Road Total		0	0.44	0.44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.44	0.44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orchard Road		1.94	2.55	0.61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		2.55	2.58	0.03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Padbury Road Total		0	1.17	1.17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				1.17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Panizza Road Total		0	0.36	0.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.36	0.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pflennig Place Total		0	0.23	0.23	\$0	\$8,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				0.23	\$0	\$8,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rafferty Road Total		0	0.61	0.61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.61	0.61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Railway Road					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

10-YEAR PLAN - RURAL RESURFACING

RRG ROAD or LOCAL ROAD	ROAD	START	END	LENGTH (mi)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Local Roads	Railway Road	0.61	0.97	0.36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.97	1.7	0.73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Railway Road Total	0.02	1.65	1.63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1.65	1.99	0.34	\$0	\$0	\$0	\$0	\$0	\$63,661	\$13,279	\$0	\$0	\$0
Local Roads	Recreation Road Total	0	0.43	0.43	\$0	\$0	\$0	\$0	\$0	\$76,940	\$0	\$0	\$0	\$0
		0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Rich Place	0.12	0.7	0.58	\$0	\$0	\$0	\$0	\$0	\$0	\$22,652	\$0	\$0	\$0
		0	0.55	0.55	\$0	\$0	\$0	\$0	\$0	\$4,687	\$22,652	\$0	\$0	\$0
Local Roads	Rich Place Total	0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$4,687	\$0	\$0	\$0	\$0
Local Roads	Richards Road	0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Richards Road Total	0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.12	0.12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Seaview Heights	0	0.55	0.55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.02	0.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Seaview Heights Total	0	0.02	0.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.02	0.4	0.38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Shaw Road	0	0.26	0.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.26	0.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Shaw Road Total	0	0.26	0.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.26	0.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Slattery Way	0	0.33	0.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.33	0.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Slattery Way Total	0	0.33	0.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.33	0.33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	The Dress Circle	0	0.07	0.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.07	0.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	The Dress Circle Total	0	0.07	0.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.07	0.07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Vera Place	0	0.5	0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.5	0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Vera Place Total	0	0.5	0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0	0.5	0.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Wellington Mill Road	2.1	3.28	1.18	\$0	\$0	\$0	\$0	\$0	\$45,147	\$0	\$0	\$0	\$0
		7	7.08	0.08	\$0	\$0	\$0	\$0	\$0	\$2,962	\$0	\$0	\$0	\$0
Local Roads	Wellington Mill Road	0.34	2.1	1.76	\$0	\$0	\$0	\$0	\$0	\$67,338	\$0	\$0	\$0	\$0
		0.34	2.1	1.76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads	Wellington Mill Road Total	0	3.02	3.02	\$0	\$0	\$0	\$0	\$0	\$115,448	\$0	\$0	\$0	\$0
		0	3.02	3.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads Total	Wellington Mill Road Total	0	59.06	59.06	\$12,498	\$8,983	\$33,979	\$234,429	\$411,740	\$273,670	\$129,275	\$43,321	\$9,367	\$49,985
		0	59.06	59.06	\$12,498	\$8,983	\$33,979	\$234,429	\$411,740	\$273,670	\$129,275	\$43,321	\$9,367	\$49,985
Grand Total				88.41	\$12,498	\$151,207	\$309,553	\$735,769	\$397,555	\$129,275	\$43,321	\$9,367	\$173,567	

2020-2021 CONSTRUCTION PROGRAM

		EXPENDITURE		INCOME							NET COST TO COUNCIL	
PROJECT/ITEM	SECTION	TYPE		RG	SBS	DC	NBS	R2R	JIPS	Carry-forward	TOTAL	
Totals			\$4,882,920	\$1,500,000	\$0	\$130,000	\$0	\$316,017	\$1,750,000	\$24,808	\$3,720,825	\$1,162,095
Upgrade and Expansion												
Pile Road	0.03 - 1.65 SLK, 4.59 - 5.04 SLK, 5.42 - 5.66 SLK	Widen seal	\$347,612	\$226,247							\$226,247	\$121,365
Harris Road	1.14 - 1.62 SLK	Pavement strengthening and improvements	\$388,729	\$259,153			\$79,004				\$338,157	\$50,572
Eaton Drive Intersection Upgrades	0.40 - 1.70 SLK	Intersection modifications	\$750,000	\$500,000	\$130,000		\$79,004				\$709,004	\$40,996
Eaton Drive Extension		Extension of second carriageway	\$1,750,000					\$1,750,000			\$1,750,000	\$0
Golding Crescent Street Lighting		Installation of new street lighting	\$50,000								\$0	\$50,000
Pratt Road Modifications		Road and parking construction and modifications	\$350,000								\$0	\$350,000
Newmans Road	0.00 - 0.87 SLK	Gravel formation works	\$9,744								\$0	\$9,744
Yabberup Road	0.00 - 2.42 SLK	Gravel formation works	\$18,973								\$0	\$18,973
Renewal Land Preservation												
Pile Road	5.04 - 5.42 SLK, 5.66 - 6.56 SLK	Widen, reconstruct and seal	\$407,045	\$271,363							\$271,363	\$135,682
Harris Road	4.06 - 4.13 SLK	Final Seal	\$3,585	\$2,390							\$2,390	\$1,195
Mountford Road	1.14 - 1.62 SLK	Widen, reconstruct and seal	\$361,271	\$240,847			\$79,004				\$319,851	\$41,420
Crooked Brook Road	0.00 - 0.40 SLK	Final Seal	\$13,019								\$0	\$13,019
Columbus Drive	8.45 - 9.91 SLK	Final seal	\$55,860							\$24,808	\$24,808	\$31,052
Newmans Road	0.00 - 0.24 SLK	Reseal	\$12,498								\$0	\$12,498
Yabberup Road	0.00 - 0.87 SLK	Gravel resheet	\$39,464				\$19,751				\$19,751	\$19,713
Yabberup Road	0.00 - 2.42 SLK	Gravel resheet	\$87,120				\$59,254				\$59,254	\$27,866
Project Preliminaries			\$88,000								\$0	\$88,000
Staff Design Costs			\$150,000								\$0	\$150,000

SBS = State Black Spot Program
 NBS = National Black Spot Program
 R2R = Roads to Recovery Program
 RRG = Regional Road Group
 DC = Developer Contribution
 JIPS = Joint Town Planning Scheme

RRG ROAD or LOCAL ROAD	PAVEMENT WORKS REQUIRED	ROAD	START	END	H I P D	DAYS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		
RRG Roads	Reconstruct and seal	Ferguson Road	0.64	1	0.36	7	\$0	\$0	\$0	\$0	\$0	\$122,142	\$0	\$0	\$0	\$0	\$0	
			1	1.34	0.34	6	\$0	\$0	\$0	\$0	\$0	\$82,809	\$35,151	\$0	\$0	\$0	\$0	
			1.34	2	0.66	11	\$0	\$0	\$0	\$0	\$0	\$146,375	\$66,340	\$0	\$0	\$0	\$0	\$0
			2	2.16	0.16	3	\$0	\$0	\$0	\$0	\$0	\$35,298	\$16,082	\$0	\$0	\$0	\$0	\$0
			2.16	2.29	0.13	3	\$0	\$0	\$0	\$0	\$0	\$34,664	\$15,307	\$0	\$0	\$0	\$0	\$0
			7.87	7.97	0.10	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,237	\$4,813
			7.97	9.32	1.35	20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,879	\$58,316
			9.32	9.48	0.16	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,218	\$6,912
			10.22	10.53	0.31	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,045
			0.27	0.64	0.37	6	\$0	\$0	\$0	\$0	\$0	\$0	\$103,759	\$0	\$0	\$0	\$0	\$0
		9.48	10.22	0.74	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,768	
		Ferguson Road Total			4.68				\$0	\$0	\$0	\$0	\$525,047	\$132,881	\$0	\$383,334	\$320,855	
		Martin Pelusey Road			2.4	3.36	0.96	24	\$0	\$0	\$0	\$478,160	\$0	\$0	\$0	\$0	\$0	\$0
		Martin Pelusey Road Total			3.36	3.39	0.03	2	\$0	\$0	\$0	\$14,616	\$0	\$0	\$0	\$0	\$0	\$0
		Moore Road			1.33	1.55	0.22	4	\$0	\$0	\$62,384	\$25,272	\$0	\$0	\$0	\$0	\$0	\$0
		Moore Road Total			0.56	1.33	0.77	19	\$0	\$0	\$324,405	\$154,793	\$0	\$0	\$0	\$0	\$0	\$0
		Reconstruct and seal Total						23	\$0	\$0	\$386,790	\$180,065	\$492,776	\$525,047	\$132,881	\$0	\$383,334	\$320,855
		Widen seal						128	\$0	\$0	\$0	\$180,065	\$492,776	\$525,047	\$132,881	\$0	\$383,334	\$320,855
		Ferguson Road			15.99	18.3	2.31	28	\$0	\$0	\$0	\$196,613	\$0	\$0	\$0	\$0	\$0	\$0
		Ferguson Road Total			18.3	19.93	1.63	20	\$0	\$0	\$0	\$138,865	\$0	\$0	\$0	\$0	\$0	\$0
Pile Road			0.03	0.43	0.40	7	\$61,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			0.43	0.5	0.07	2	\$10,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			0.5	0.8	0.30	6	\$46,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			0.8	1.41	0.61	10	\$93,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			1.41	1.65	0.24	5	\$30,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			5.42	5.66	0.24	4	\$36,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			9.09	9.2	0.11	3	\$0	\$15,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			9.2	10.5	1.30	20	\$0	\$198,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			14.3	15.54	1.24	19	\$0	\$0	\$0	\$189,599	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			4.59	5.04	0.45	8	\$68,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			6.56	7.3	0.74	12	\$0	\$113,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			12.9	13.5	0.60	10	\$0	\$0	\$91,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			7.3	7.8	0.50	8	\$0	\$76,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			14.1	14.3	0.20	4	\$0	\$0	\$0	\$30,705	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			10.5	11	0.50	8	\$0	\$76,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			12	12.9	0.90	15	\$0	\$0	\$137,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			15.54	16.78	1.24	19	\$0	\$0	\$189,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			7.8	8.02	0.22	4	\$0	\$33,885	\$10,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			11	12	1.00	15	\$0	\$0	\$199,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			13.5	14.1	0.60	10	\$0	\$0	\$91,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road			11.46	11.46	0.00	0	\$347,612	\$514,173	\$439,530	\$501,687	\$0	\$0	\$0	\$0	\$0	\$0		
Pile Road Total			15.40	15.40	0.00	237	\$347,612	\$514,173	\$439,530	\$837,166	\$0	\$0	\$0	\$0	\$0	\$0		
Widen seal Total			14.89	15.99	1.10	14	\$0	\$0	\$281,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Widen, reconstruct and seal			1.14	1.19	0.05	2	\$37,902	\$0	\$281,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Widen, reconstruct and seal Total			1.19	1.62	0.43	14	\$323,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

10-YEAR PLAN - RURAL CONSTRUCTION

RRG ROAD or LOCAL ROAD	PAVEMENT WORKS REQUIRED	ROAD	START	END	H I T	DAYS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
RRG Roads	Widen, reconstruct and seal	Harris Road Total Martin Pelusey Road Martin Pelusey Road Total Pile Road Pile Road Total	0 0.11 1.25 2.4	0.11 1.25 2.4 4.13	0.48 0.11 1.15 2.40	16 4 25 54 2	\$361,271 \$0 \$0 \$3,585	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$49,168 \$444,408 \$0 \$493,576	\$0 \$0 \$448,519 \$0 \$448,519	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
RRG Roads Total	Widen, reconstruct and seal Total				5.33	108	\$771,902	\$60,032	\$281,121	\$493,576	\$448,519	\$525,047	\$132,881	\$0	\$383,334	\$320,855	
(blank)					27.39	473	\$1,119,514	\$574,205	\$1,107,441	\$1,510,807	\$941,294	\$22,027	\$4,073	\$0	\$0	\$0	
Local Roads	Construct sealed road	Giumelli Road Giumelli Road Total Mountford Road Mountford Road Total Venn Road Venn Road Total	2.3 0 0	4.18 0.4 0.69	1.88 0.40 0.69	19 4 7 7	\$0 \$0 \$13,019 \$13,019 \$0	\$0 \$0 \$0 \$0 \$159,937	\$0 \$0 \$0 \$26,949 \$26,949	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$16,662 \$38,507 \$55,169	\$0 \$0 \$0 \$0 \$0	\$435,451 \$435,451 \$0 \$0 \$0	\$73,425 \$73,425 \$0 \$0 \$0
	Construct sealed road Total				2.97	30	\$13,019	\$159,937	\$26,949	\$0	\$0	\$0	\$0	\$0	\$435,451	\$73,425	
	Reconstruct and seal	Collie River Road Collie River Road Total Crooked Brook Road Crooked Brook Road Total Crooked Brook Road Total Damiani Italiano Road Damiani Italiano Road Total Giorgi Road Giorgi Road Total Paradise Road Paradise Road Total Twomey Road Twomey Road Total	5.47 7.16 12.4 12.85	7.16 7.2 12.85 13.89	1.69 0.04 0.45 1.04	18 2 7 15 22 8 23 23 15 2 2	\$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 \$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 \$0 \$0 \$0 \$0	\$0 \$0 \$94,686 \$218,673 \$313,359 \$122,940 \$122,940 \$405,649 \$405,649 \$234,240 \$234,240 \$6,462 \$6,462	\$0 \$0 \$16,662 \$38,507 \$55,169 \$122,940 \$122,940 \$405,649 \$405,649 \$62,489 \$62,489 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$301,182 \$7,417 \$308,599 \$30,464 \$30,464 \$0 \$0 \$0 \$0 \$0 \$0 \$339,062 \$67,567	\$66,004 \$1,562 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Reconstruct and seal Total				6.53	90	\$0	\$0	\$0	\$0	\$0	\$15,269	\$554,060	\$646,247	\$339,062	\$67,567	
	Widen gravel	Joshua Brook Road Joshua Brook Road Total Pamizza Road Pamizza Road Total	6.25 9 1.17 2.14	7.2 9.71 2.14 3.38	0.95 0.71 0.97 1.24	9 6 5 8	\$0 \$0 \$0 \$0	\$6,730 \$6,730 \$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 \$0 \$0 \$0	
	Widen gravel Total				3.87	28	\$0	\$6,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Widen seal	Collie River Road Collie River Road Total Crooked Brook Road Crooked Brook Road Total Damiani Italiano Road Damiani Italiano Road Total	0 10.92 10.53 1.97	1.61 11.7 10.92 2.02	1.61 0.78 0.39 0.05	24 10 6 2	\$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 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
	Widen seal Total				0.05	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

10-YEAR PLAN - RURAL CONSTRUCTION

Last Updated: Sep-19 10

RRG ROAD or LOCAL ROAD	PAVEMENT WORKS REQUIRED	ROAD	START	END	HT	DAYS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		
Local Roads	Widen seal	Dillon Road	0	1.35	1.35	19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,529		
		Dillon Road Total				19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,529	
		Dowdell's Line Road	0.03	2.07	2.04	25	\$0	\$0	\$0	\$300,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Widen seal Total	Widen, reconstruct and seal	Dowdell's Line Road Total	3.41	3.85	0.44	8	\$0	\$0	\$0	\$0	\$81,109	\$0	\$0	\$0	\$0	\$0	
			Dowdell's Line Road Total				33	\$0	\$0	\$0	\$0	\$381,220	\$0	\$0	\$0	\$0	\$0	
			Collie River Road	1.61	4.43	2.82	41	\$0	\$0	\$0	\$0	\$381,220	\$0	\$0	\$6,112	\$0	\$0	\$501,161
			Collie River Road Total	4.43	4.68	0.25	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,918	\$110,138
	Local Roads	Widen seal	Dowdell's Line Road	4.68	4.8	0.12	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,764
			Dowdell's Line Road Total	4.8	5.4	0.60	9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,405
			Dowdell's Line Road Total	5.4	5.47	0.07	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,095
Widen seal Total		Widen, reconstruct and seal	Collie River Road Total	8.53	9.68	1.15	15	\$55,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,935	\$150,756	
			Collie River Road Total	10.02	10.42	0.40	6	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Crooked Brook Road	10.42	10.53	0.11	2	\$0	\$0	\$0	\$0	\$0	\$0	\$100,455	\$14,811	\$0	\$0	\$0
			Crooked Brook Road Total	11.7	11.93	0.23	4	\$0	\$0	\$0	\$0	\$0	\$0	\$28,009	\$4,073	\$0	\$0	\$0
Local Roads		Widen seal	Dardanus West Road	1.01	2	0.99	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	2	2.97	0.97	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	2	2.97	0.97	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Widen seal Total	Widen, reconstruct and seal	Dardanus West Road Total	3.85	4.94	1.09	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	4.94	5.69	0.75	12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	1.84	2.9	1.06	29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0	0.03	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local Roads	Widen seal	Dardanus West Road	0.03	2.5	2.47	41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0.03	2.5	2.47	41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	2.50	4.3	1.83	43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Widen seal Total		Widen, reconstruct and seal	Dardanus West Road Total	6.34	6.53	0.19	3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	6.53	6.59	0.06	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	6.59	6.61	0.02	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	6.61	7.44	0.83	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Roads		Widen seal	Dardanus West Road	5.76	6.34	0.58	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	1.68	2.6	0.92	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0	0.42	0.42	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Widen seal Total	Widen, reconstruct and seal	Dardanus West Road Total	0.42	1.1	0.68	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	1.99	2.69	0.70	9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0.69	0.72	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0.72	1.39	0.67	11	\$0	\$204,956	\$1,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local Roads	Widen seal	Dardanus West Road	1.39	2.22	0.83	13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	1.53	2.22	0.69	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0	0.03	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Widen seal Total		Widen, reconstruct and seal	Dardanus West Road Total	0.03	0.03	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0.03	0.03	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0.03	0.03	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Dardanus West Road Total	0.03	0.03	0.03	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

10-YEAR PLAN - RURAL CONSTRUCTION

RRG ROAD or LOCAL ROAD	PAVEMENT WORKS REQUIRED	ROAD	START	END	LENGTH (mi)	DAYS	1	2	3	4	5	6	7	8	9	10
Local Roads	Widen, reconstruct and seal	Total			19.81	313	\$5,860	\$468,390	\$601,313	\$739,334	\$770,092	\$1,083,812	\$488,697	\$472,005	\$431,935	\$443,177
Local Roads	Total				39.84	555	\$68,879	\$635,058	\$628,262	\$739,334	\$1,151,312	\$1,099,081	\$1,181,954	\$1,124,365	\$1,206,448	\$1,302,428
Grand Total					67.34	1030	\$1,188,392	\$1,209,263	\$1,735,703	\$2,250,142	\$2,092,406	\$1,646,155	\$1,318,908	\$1,124,365	\$1,589,782	\$1,623,283

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10-YEAR PLAN - UNSEALED FORMATION WORKS

YEAR	ROAD	START	END	LENGTH (km)	DAYS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1	Newman's Road	0	0.87	0.87	2	\$9,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Newman's Road Total					\$9,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yabberup Road	0	2.42	2.42	3	\$18,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Yabberup Road Total					\$18,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1 Total				3.29	5	\$28,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Ratcliffe West Road	0.75	1.9	\$11,592	2	\$0	\$11,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ratcliffe West Road Total					\$0	\$11,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Total				1.15	2	\$0	\$11,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Ford Road	0.03	0.51	\$0	1	\$0	\$0	\$4,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ford Road Total					\$0	\$0	\$4,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Joshua Brook Road	9	9.71	\$0	1	\$0	\$0	\$8,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Joshua Brook Road Total					\$0	\$0	\$8,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Total				1.19	2	\$0	\$0	\$13,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Fees Road	0	1.02	\$0	2	\$0	\$0	\$0	\$9,139	\$0	\$0	\$0	\$0	\$0	\$0
	Fees Road Total					\$0	\$0	\$0	\$9,139	\$0	\$0	\$0	\$0	\$0	\$0
4 Total				1.02	2	\$0	\$0	\$0	\$9,139	\$0	\$0	\$0	\$0	\$0	\$0
5	Gravel Pit Road	0	1.77	\$0	2	\$0	\$0	\$0	\$0	\$17,842	\$0	\$0	\$0	\$0	\$0
	Gravel Pit Road Total					\$0	\$0	\$0	\$0	\$17,842	\$0	\$0	\$0	\$0	\$0
	Richards Road	0.7	1.47	\$0	1	\$0	\$0	\$0	\$0	\$7,762	\$0	\$0	\$0	\$0	\$0
	Richards Road	1.47	2.95	\$0	1	\$0	\$0	\$0	\$0	\$14,918	\$0	\$0	\$0	\$0	\$0
	Richards Road	2.95	4.16	\$0	2	\$0	\$0	\$0	\$0	\$12,197	\$0	\$0	\$0	\$0	\$0
	Richards Road Total					\$0	\$0	\$0	\$0	\$34,877	\$0	\$0	\$0	\$0	\$0
5 Total				5.23	7	\$0	\$0	\$0	\$0	\$52,718	\$0	\$0	\$0	\$0	\$0
6	King Tree Road	2.11	4.38	\$0	4	\$0	\$0	\$0	\$0	\$30,509	\$0	\$0	\$0	\$0	\$0
	King Tree Road Total					\$0	\$0	\$0	\$0	\$30,509	\$0	\$0	\$0	\$0	\$0
	Warburton Road	0	0.5	\$0	1	\$0	\$0	\$0	\$0	\$5,040	\$0	\$0	\$0	\$0	\$0
	Warburton Road	0.5	1.43	\$0	2	\$0	\$0	\$0	\$0	\$9,374	\$0	\$0	\$0	\$0	\$0
	Warburton Road	1.43	1.52	\$0	1	\$0	\$0	\$0	\$0	\$806	\$0	\$0	\$0	\$0	\$0
	Warburton Road	1.52	1.65	\$0	1	\$0	\$0	\$0	\$0	\$1,165	\$0	\$0	\$0	\$0	\$0
	Warburton Road	1.65	2.01	\$0	1	\$0	\$0	\$0	\$0	\$3,226	\$0	\$0	\$0	\$0	\$0
	Warburton Road Total					\$0	\$0	\$0	\$0	\$19,611	\$0	\$0	\$0	\$0	\$0
6 Total				4.28	10	\$0	\$0	\$0	\$0	\$50,120	\$0	\$0	\$0	\$0	\$0
7	King Tree Road	4.38	6.38	\$0	3	\$0	\$0	\$0	\$0	\$0	\$26,880	\$0	\$0	\$0	\$0
	King Tree Road Total					\$0	\$0	\$0	\$0	\$0	\$26,880	\$0	\$0	\$0	\$0
7 Total				2	3	\$0	\$0	\$0	\$0	\$0	\$26,880	\$0	\$0	\$0	\$0
8	Butcher Road	0	0.83	\$0	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,296	\$0
	Butcher Road Total					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,296	\$0
8 Total				0.83	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,296	\$0
9	Banksia Road	0	0.3	\$0	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,032
	Banksia Road	0.5	0.9	\$0	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,376
	Banksia Road	0.9	1.67	\$0	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,936
	Banksia Road Total					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,344
	Quattro Road	0	0.26	\$0	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,038
	Quattro Road	0.26	0.48	\$0	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,725
	Quattro Road Total					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,763
9 Total				1.95	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,107
10 Total				20.94	39	\$28,717	\$11,592	\$13,586	\$9,139	\$52,718	\$50,120	\$26,880	\$0	\$9,296	\$26,107



Asset Management Plan 2020 – 2030

PATHWAYS

Shire of Dardanup

Asset Management Plan Summary - Pathways 2020 - 2021

NOTE - ALL FIGURES HAVE BEEN INDEXED

PATHWAY MAINTENANCE, RENEWAL, UPGRADE & EXPANSION 10 YEAR FINANCING STRATEGY

The 10 year plans outlined in Appendix D of the Pathway Asset Management Plan (PAMP) form part of the Strategic Financial Plan and are to be used to develop the Shire's Budget. The following table summarises the 10 year plans and provides information on projected expenditure and income for the next ten years. The values quoted in the following table have been indexed for future costs.

	FY	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
CONSTRUCTION											
EXPENDITURE											
Renewal		0	0	129,000	57,000	36,000	35,000	30,000	73,000	109,000	93,000
Upgrade & Expansion		458,000	203,000	44,000	225,000	164,000	161,000	82,000	178,000	194,000	296,000
Total Expenditure		458,000	203,000	173,000	282,000	200,000	196,000	112,000	251,000	303,000	389,000
EXTERNAL FUNDING											
Grant Revenue & Contributions		309,000	0	0	23,000	0	21,000	5,000	52,000	13,000	101,000
Total External Funding		309,000	0	0	23,000	0	21,000	5,000	52,000	13,000	101,000
OWN SOURCE FUNDS REQUIRED											
Opening Balance - Pathway Reserve		149,000	203,000	173,000	259,000	200,000	175,000	107,000	199,000	290,000	288,000
Interest		244,555	152,778	112,542	110,104	30,205	14,507	29,653	137,949	180,329	132,132
Recommended Annual Reserve Transfer		1,223	764	563	1,101	302	145	297	1,379	1,803	1,321
RESERVE SURPLUS (DEFICIT)		56,000	162,000	170,000	178,000	184,000	190,000	215,000	240,000	240,000	240,000
		152,778	112,542	110,104	30,205	14,507	29,653	137,949	180,329	132,132	85,453

(Appendix ORD: 12.17H)

10 YEAR PROGRAM - RENEWALS

Asset ID	Road Name	Location (Start - End)	Renewal / Upgrade / Expansion	Length	Width	Existing Material	Renewal Material	Status	Install Year	Calculated Renewal Date	Manual Renewal Date	Actual Renewal Date	Unit Cost (Current Year)	Renewal Cost (Current Year)	Funding
PTH-0629	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	41.57	2.30	Limestone	Limestone	Existing	2007	2022	01/2023	01/2023	22.03	2,106.29	0%
PTH-0628	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	70.32	2.00	Limestone	Limestone	Existing	2007	2022	01/2023	01/2023	22.03	3,098.27	0%
PTH-0627	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	1,061.77	2.00	Limestone	Limestone	Existing	2007	2022	01/2023	01/2023	22.03	46,781.11	0%
PTH-0028	Ferguson Road	Railway Lights - Charlotte Street	Renewal	26.51	2.00	Paving	Concrete	Existing	1997	2022		07/2022	88.12	5,425.72	0%
PTH-0197	Watson Reserve	Pratt Road - Leake Street	Renewal	366.36	2.00	Limestone	Asphalt	Existing	2007	2022		07/2022	38.26	28,035.51	0%
PTH-0642	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	447.28	2.00	Limestone	Limestone	Existing	2007	2022	01/2023	01/2023	22.03	19,706.96	0%
PTH-0639	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	14.76	2.00	Limestone	Limestone	Existing	2007	2022	01/2023	01/2023	22.03	650.32	0%
PTH-0641	Leicester Ramble Wetlands	Leicester Ramble Wetlands	Renewal	319.47	2.00	Limestone	Limestone	Existing	2007	2022	01/2023	01/2023	22.03	14,075.70	0%
PTH-0012	Russell Road	Gardiner Street - Burekup Hall	Renewal	69.80	2.00	Paving	Concrete	Existing	1996	2021	07/2023	07/2023	88.12	12,301.43	0%
PTH-0013	Russell Road	Burekup Hall - Tennis Court	Renewal	18.59	4.80	Paving	Paving	Existing	1996	2021	07/2023	07/2023	102.03	9,104.58	0%
PTH-0014	Russell Road	Tennis Court - School	Renewal	154.97	2.20	Paving	Concrete	Existing	1996	2021	07/2023	07/2023	88.12	30,042.80	0%
PTH-0010	Russell Road	Rose Street - Bus Bay	Renewal	26.41	4.70	Paving	Paving	Existing	1999	2024		07/2024	102.03	12,665.01	0%
PTH-0011	Russell Road	Bus Bay - Gardiner Street	Renewal	75.92	2.00	Paving	Concrete	Existing	1999	2024		07/2024	88.12	13,380.00	0%
PTH-0193	Public Access Way (PAW)	Coen Close - Millars Creek (Main path)	Renewal	33.63	2.00	Asphalt	Concrete	Existing	2004	2024		07/2024	88.12	5,926.89	0%
PTH-0195	Public Access Way (PAW)	Alice Court - Millars Creek Reserve	Renewal	32.11	2.00	Asphalt	Concrete	Existing	2005	2025		07/2025	88.12	5,659.01	0%
PTH-0633	Recreation Centre Car Park	In front of Rec. Centre	Renewal	138.87	3.00	Asphalt	Limestone	Existing	2005	2025		07/2025	22.03	9,177.82	0%
PTH-0634	Recreation Centre Car Park	In front of Library	Renewal	233.62	3.00	Asphalt	Limestone	Existing	2005	2025		07/2025	22.03	15,439.79	0%
PTH-0046	Mitchell Way	Mitchell Way - Trusty Place	Renewal	94.40	2.00	Limestone	Concrete	Existing	2011	2026		07/2026	88.12	16,636.89	0%
PTH-0196	Public Access Way (PAW)	Avon Gardens - Millars Creek	Renewal	50.28	2.00	Asphalt	Concrete	Existing	2006	2026		07/2026	88.12	8,861.26	0%
PTH-0003	Clarke Street	Castieau Street - Russell Road	Renewal	203.71	2.00	Paving	Concrete	Existing	2002	2027		07/2027	88.12	35,901.48	0%
PTH-0157A	Millars Creek (Main path)	Chamberlain Grove - Bridge	Renewal	137.04	2.00	Asphalt	Concrete	Existing	2007	2027	01/2028	01/2028	88.12	24,151.68	0%
PTH-0157B	Millars Creek (Main path)	Chamberlain Grove - Bridge	Renewal	137.04	2.00	Asphalt	Concrete	Existing	2007	2027	01/2029	01/2029	88.12	24,151.68	0%
PTH-0158	Millars Creek	Bridge - Castlereagh Vista	Renewal	820.46	2.00	Asphalt	Asphalt	Existing	2007	2027	01/2029	01/2029	38.26	62,785.28	0%
PTH-0157C	Millars Creek (Main path)	Chamberlain Grove - Bridge	Renewal	137.04	2.00	Asphalt	Concrete	Existing	2007	2027	01/2030	01/2030	88.12	24,151.68	0%
PTH-0157D	Millars Creek (Main path)	Chamberlain Grove - Bridge	Renewal	137.04	2.00	Asphalt	Concrete	Existing	2007	2027	01/2030	01/2030	88.12	24,151.68	0%
PTH-0157E	Millars Creek (Main path)	Chamberlain Grove - Bridge	Renewal	137.04	2.00	Asphalt	Concrete	Existing	2007	2027	01/2030	01/2030	88.12	24,151.68	0%

Subtotals

4986.01

478520.52

1 1/07/2020 1/07/2021 1/07/2022 1/07/2023 1/07/2024 1/07/2025 1/07/2026 1/07/2027 1/07/2028 1/07/2029 1/07/2030
 2 30/06/2021 30/06/2022 30/06/2023 30/06/2024 30/06/2025 30/06/2026 30/06/2027 30/06/2028 30/06/2029 30/06/2030 30/06/2030
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EXPENDITURE BY YEAR											INCOME BY YEAR										
2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030		
		2,268																			
		3,336																			
		50,378																			
		5,843																			
		30,191																			
		21,222																			
		700																			
		15,158	13,578																		
			10,050																		
			33,162	14,329																	
				15,138																	
				6,706	6,563																
					10,643																
					17,905																
						19,776															
						10,533															
							43,742														
							29,426														
								30,162													
								78,410													
									30,916												
									30,916												
									30,916												
0	0	129098	56790	36173	35112	30309	73169	108572	92749	0	0	0	0	0	0	0	0	0	0	0	

Program Year:
Start Date:
Finish Date:

Cost Index: 2.50%

10 YEAR PROGRAM - EXPANSION & UPGRADE

Asset ID	Road Name	Location (Start - End)	Renewal / Upgrade / Expansion	Length	Width	Material	Status	Proposed Install Date	Manual Install Date	Actual Install Date	Unit Cost (Current Year)	Project Cost (Current Year)	Funding (%)	Funding Source
PTH-0358	Watson Street	Eaton Drive - Pratt Road	Expansion	334.77	2.00	Concrete	Proposed Asset	2020		07/2020	88.12	58,999.26	20%	Regional Road Group
PTH-0357	Scott Street	Casuarina Street - Lucretia Street	Expansion	94.62	2.00	Concrete	Proposed Asset	2020		07/2020	88.12	19,690.26	0%	
PTH-0297	O'Meara Drive	Shenton Road - Gardnier Street	Expansion	293.94	2.30	Concrete	Proposed Asset	2020		07/2020	88.12	59,573.98	30%	Funding still to be sourced
TBA1		Link from ERC to Oval	Expansion	17.00	2.00	Concrete	Proposed Asset	2021		01/2021	88.12	2,996.05	0%	
PTH-0361	Eaton Drive	Millbridge Boulevard - Jindalee Way	Expansion	646.58	2.80	Concrete	Proposed Asset	2021		01/2021	88.12	159,532.93	100%	JTPS
36	Jindalee Way - New Bridge	Jindalee Way - New Bridge	Expansion	635.99	2.00	Concrete	Proposed Asset	2021		01/2021	88.12	112,085.73	100%	JTPS
TBA2		Access to Scout Hall fishing platform & retaining wall	Expansion	40.00	2.00	Limestone	Proposed Asset	2021		01/2021	150.00	12,000.00	0%	
TBA3	Cudliss Street	Bus shelter to Hands Avenue	Expansion	110.00	2.00	Concrete	Proposed Asset	2021		01/2021	88.12	22,400.80	0%	
43	New Collie River Bridge	Around new POS	Expansion	241.26	2.50	Asphalt	Proposed Asset	2020	03/2022	03/2022	38.26	23,077.87	0%	
58	New Collie River Bridge	Boardwalk over wet ground	Expansion	54.40	2.50	Boardwalk	Proposed Asset	2020	03/2022	03/2022	1,200.04	163,205.85	0%	
59	New Collie River Bridge	Castlereagh Park - New Boardwalk	Expansion	32.37	2.50	Concrete	Proposed Asset	2020	03/2022	03/2022	88.12	7,131.04	0%	
PTH-0347	Murdoch Crescent	Margaret Circle - Margaret Circle	Expansion	78.12	2.30	Concrete	Proposed Asset	2021	01/2023	01/2023	88.12	18,093.84	0%	
PTH-0343	Margaret Circle	Murdoch Crescent - Isdell Gardens	Expansion	96.91	2.30	Concrete	Proposed Asset	2021	01/2023	01/2023	88.12	22,655.73	0%	
PTH-0317	Foster Street	Eagle Crescent - Pratt Road	Expansion	115.48	2.20	Concrete	Proposed Asset	2021	07/2023	07/2023	88.12	25,401.79	0%	
TBA4	Cudliss Street	Hands Avenue to Ann Street	Expansion	296.00	2.00	Concrete	Proposed Asset	2024		01/2024	88.12	59,703.01	0%	
47	New Collie River Bridge	Castlereagh Park - New Boardwalk	Expansion	1,584.76	2.50	Limestone	Proposed Asset	2020	01/2024	01/2024	22.03	87,279.77	0%	
39	Leceister Ramble Wetlands	Leceister Ramble Wetlands - New Bridge	Expansion	576.13	2.50	Limestone	Proposed Asset	2020	01/2024	01/2024	22.03	31,730.04	67%	Funding still to be sourced
PTH-0312	Duck Pond	Millard Street - Hamilton Road	Expansion	199.27	2.20	Concrete	Proposed Asset	2022	07/2024	07/2024	88.12	43,906.44	0%	
PTH-0342	Malabar Retreat	Millard Street - Lofthouse Park	Expansion	204.82	2.00	Concrete	Proposed Asset	2024		07/2024	88.12	36,097.11	0%	
TBA5	Cudliss Street	Ann Street to Bobbin Street	Expansion	320.00	2.00	Concrete	Proposed Asset	2025		01/2025	88.12	64,686.38	0%	
PTH-0313	Eagle Crescent	Foster Street - Hamilton Road	Expansion	357.01	2.20	Concrete	Proposed Asset	2021	07/2025	07/2025	88.12	78,254.48	0%	
PTH-0323	Hamilton Road	Graham Street - Eagle Crescent	Expansion	280.45	2.00	Concrete	Proposed Asset	2025	07/2025	07/2025	88.12	49,426.00	30%	Include with road project - RRG funding
PTH-0322	Hamilton Road	Foster Street - Graham Street	Expansion	59.49	2.20	Concrete	Proposed Asset	2024	07/2025	07/2025	88.12	11,532.85	30%	Include with road project - RRG funding
PTH-0359	Chamberlain Grove	Illawarra Drive - End	Expansion	317.78	2.00	Concrete	Proposed Asset	2021	01/2027	01/2027	88.12	56,004.98	0%	
PTH-0320	Hamilton Road	Bobin Street - Eagle Crescent	Expansion	72.56	2.00	Concrete	Proposed Asset	2023	01/2027	01/2027	88.12	12,787.84	30%	Include with road project - RRG funding
61	Brett Place	Hayward Street - End	Expansion	251.00	2.00	Concrete	Proposed Asset	2022	07/2027	07/2027	88.12	51,018.64	0%	To be constructed with development
PTH-0315	Peppermint Way	Hamilton Road - Graham Street	Expansion	417.39	2.30	Concrete	Proposed Asset	2022	07/2027	07/2027	88.12	95,145.18	45%	Funding still to be sourced
PTH-351	Peppermint Way	Hale St - #24 Peppermint Way	Expansion	308.16	2.00	Concrete	Proposed Asset	2024	07/2028	07/2028	88.12	54,309.56	0%	
PTH-350	Peppermint Way	#24 Peppermint Way - #32 Peppermint Way	Expansion	83.47	2.00	Concrete	Proposed Asset	2024	07/2028	07/2028	88.12	14,710.60	0%	
PTH-0340	Lofthouse Avenue	Eaton Drive - Montgomery Drive	Expansion	152.17	2.00	Concrete	Proposed Asset	2024	01/2029	01/2029	88.12	31,340.07	15%	Regional Road Group
PTH-0341	Lofthouse Avenue	Montgomery Drive - Crampton Avenue	Expansion	90.07	2.00	Concrete	Proposed Asset	2025	01/2029	01/2029	88.12	15,873.77	15%	
PTH-0344	Monash Boulevard	End - Illawarra Drive	Expansion	44.17	2.00	Concrete	Proposed Asset	2027	01/2029	01/2029	88.12	7,784.44	45%	Developer Contribution - Bethanie
PTH-0318	Fuchsia Gardens	Millard Street - Lofthouse Park	Expansion	151.51	2.00	Concrete	Proposed Asset	2027	01/2029	01/2029	88.12	31,223.75	0%	
PTH-0353	Pratt Road	Hands Avenue - Foster Street	Expansion	1,015.66	2.30	Concrete	Proposed Asset	2027	07/2029	07/2029	88.12	231,471.91	34%	Funding still to be sourced

Subtotals 9,573 1,771,132

1 1/07/2020 30/06/2021 2 1/07/2021 30/06/2022 3 1/07/2022 30/06/2023 4 1/07/2023 30/06/2024 5 1/07/2024 30/06/2025 6 1/07/2025 30/06/2026 7 1/07/2026 30/06/2027 8 1/07/2027 30/06/2028 9 1/07/2028 30/06/2029 10 1/07/2029 30/06/2030

		EXPENDITURE BY YEAR										INCOME BY YEAR									
1	2	3	4	5	6	7	8	9	10	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030		
60,474										12,095											
20,183										18,319											
61,063										163,521											
3,071										114,888											
163,521																					
114,888																					
12,300																					
22,961	24,246																				
	171,468																				
	7,492	19,485																			
		24,398																			
			28,039																		
			65,901																		
			96,341																		
			35,024																		
				49,676																	
				40,841																	
				73,187																	
					90,751																
					57,319																
					13,375																
						66,572															
						15,201															
							62,161														
							115,925														
								67,825													
								18,372													
								39,139													
								19,824													
								9,722													
								38,994													
									296,304												
458,461	203,206	43,883	225,304	163,703	161,445	81,773	178,086	193,876	296,304	308,823	0	0	23,466	0	21,208	4,560	52,166	13,219	100,743		



Asset Management Plan 2020 – 2030

PARKS & RESERVES

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EATON WA 6232

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PRAMP

Asset Management Plan Summary - Parks and Reserves
2020 - 2021

NOTE - ALL FIGURES HAVE BEEN INDEXED

PARKS AND RESERVES MAINTENANCE, UPGRADE, EXPANSION & RENEWAL 10 YEAR FINANCING STRATEGY

The 10 year plans outlined in Appendix D of the Parks and Reserves Asset Management Plan (PRAMP) form part of the Strategic Financial Plan and are to be used to develop the Shire's Budget. The following tables, summarise the 10 year plans and provide information on projected expenditure and income for the next ten years.

The values quoted in the following table have been indexed for future costs.

<u>MAINTENANCE</u>	1	2	3	4	5	6	7	8	9	10
	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
Maintenance Funds Required*	3,912,000	4,029,000	4,150,000	4,275,000	4,403,000	4,535,000	4,671,000	4,811,000	4,955,000	5,104,000

* To be funded directly from general revenue

CONSTRUCTION

<u>EXPENDITURE</u>	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
Upgrade & Expansion	262,000	1,300,000	529,000	331,000	592,000	169,000	836,000	973,000	810,000	2,168,000
Renewal	154,000	200,000	116,000	109,000	374,000	170,000	165,000	90,000	17,000	123,000
Total Expenditure	416,000	1,500,000	645,000	440,000	966,000	339,000	1,001,000	1,063,000	827,000	2,291,000

EXTERNAL FUNDING

Grant Revenue & Contributions	75,000	989,000	374,000	249,000	254,000	84,000	435,000	358,000	376,000	1,338,000
Specified Area Rate Reserve Transfer	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total External Funding	175,000	1,089,000	474,000	349,000	354,000	184,000	535,000	458,000	476,000	1,438,000

OWN SOURCE FUNDS REQUIRED	241,000	411,000	171,000	91,000	612,000	155,000	466,000	605,000	351,000	853,000
Opening Balance - Parks and Reserves	564,543	463,188	265,820	306,479	430,608	196,220	554,145	608,228	524,392	692,880
Interest	5,645	4,632	2,658	6,130	8,612	3,924	11,083	12,165	10,488	13,858
Other projects funded from Reserve	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Recommended Annual Reserve Transfer	150,000	225,000	225,000	225,000	385,000	525,000	525,000	525,000	525,000	525,000
RESERVE SURPLUS (DEFICIT)	463,188	265,820	306,479	430,608	196,220	554,145	608,228	524,392	692,880	362,738

PARKS AND RESERVES (Appendix ORD: 12.171)

Program Year:
Start Date:
Finish Date:

10 YEAR PROGRAM - RENEWALS

Asset ID	Park Name	Community	Asset Type	Asset Sub Type	Renewal / Upgrade / Expansion	Quantity	Asset Life	Renewal Date	Renewal Cost (Current Year)	Funding	Renewal Program Year
Various	All	All	Renew Plantings		Renewal	1.00		07/2020	9,270.00	0%	1
PAR-0372	Lofthouse Park	Eaton	Playground	Combination Playground Ur	Renewal	1.00	15	07/2020	34,393.22	0%	1
PAR-0176	Eaton Foreshore	Eaton	Playground	Swing	Renewal	1.00	15	07/2020	19,172.36	0%	1
PAR-0370	Lofthouse Park	Eaton	Playground	Digger	Renewal	1.00	15	07/2020	1,711.33	0%	1
TBA	Eaton Foreshore	Eaton	Playground	Exercise Equipment	Renewal	4.00	15	07/2020	7,949.38	0%	1
PAR-0371	Lofthouse Park	Eaton	Playground	Carousel	Renewal	1.00	15	07/2020	5,244.38	0%	1
PAR-0373	Lofthouse Park	Eaton	Playground	Rocker	Renewal	1.00	15	07/2020	2,086.71	0%	1
PAR-0374	Lofthouse Park	Eaton	Playground	Rocker	Renewal	1.00	15	07/2020	1,631.83	0%	1
PAR-0375	Lofthouse Park	Eaton	Playground	Rocker	Renewal	1.00	15	07/2020	1,631.83	0%	1
PAR-0169	Eaton Foreshore	Eaton	Playground	Activity Panel	Renewal	1.00	15	10/2020	1,372.37	0%	1
PAR-0171	Eaton Foreshore	Eaton	Playground	Activity Panel	Renewal	1.00	15	10/2020	1,372.37	0%	1
PAR-0170	Eaton Foreshore	Eaton	Playground	Activity Panel	Renewal	1.00	15	10/2020	1,372.37	0%	1
PAR-0172	Eaton Foreshore	Eaton	Playground	Activity Panel	Renewal	1.00	15	10/2020	1,372.37	0%	1
PAR-0173	Eaton Foreshore	Eaton	Playground	Activity Panel	Renewal	1.00	15	10/2020	1,372.37	0%	1
PAR-0174	Eaton Foreshore	Eaton	Playground	Activity Panel	Renewal	1.00	15	10/2020	1,372.37	0%	1
PAR-0010	Cadell Park	Millbridge	Furniture	Drinking Fountain	Renewal	1.00	15	01/2021	2,136.40	0%	1
Various	Watson Reserve	Eaton	Irrigation	Pipe	Renewal	7,500.00	30	01/2021	45,000.00	0%	1
PAR-0024	Cadell Park	Millbridge	Playground	Combination Playground Ur	Renewal	1.00	15	01/2021	11,792.69	0%	1
PAR-0025	Cadell Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2021	3,812.39	0%	1
PAR-0086	Dardanup Cemetary	Dardanup West	Furniture	Seat	Renewal	1.00	20	07/2021	1,657.23	0%	2
PAR-0089	Dardanup Cemetary	Dardanup West	Furniture	Seat	Renewal	1.00	20	07/2021	1,657.23	0%	2
PAR-0090	Dardanup Cemetary	Dardanup West	Furniture	Seat	Renewal	1.00	20	07/2021	1,657.23	0%	2
PAR-0091	Dardanup Cemetary	Dardanup West	Furniture	Seat	Renewal	1.00	20	07/2021	1,657.23	0%	2
PAR-0092	Dardanup Cemetary	Dardanup West	Furniture	Seat	Renewal	1.00	20	07/2021	1,657.23	0%	2
PAR-0001	Berkeley Park	Millbridge	Playground	Combination Playground Ur	Renewal	1.00	15	07/2021	11,792.69	0%	2
PAR-0002	Berkeley Park	Millbridge	Playground	Rocker	Renewal	1.00	15	07/2021	1,631.83	0%	2
PAR-0003	Berkeley Park	Millbridge	Playground	Spinner	Renewal	1.00	15	07/2021	3,257.04	0%	2
PAR-0493	Sindhi Park	Eaton	Playground	Swing	Renewal	1.00	15	09/2021	1,490.51	0%	2
PAR-0189	Eustace Fowler Park	Dardanup	Furniture	Bike Rack	Renewal	1.00	20	01/2022	915.28	0%	2
PAR-0534	Eaton Administration Office	Eaton	Furniture	Seat	Renewal	1.00	20	01/2022	1,657.23	0%	2
PAR-0535	Eaton Administration Office	Eaton	Furniture	Bike Rack	Renewal	1.00	20	01/2022	915.28	0%	2
PAR-0190	Eustace Fowler Park	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2022	1,657.23	0%	2
PAR-0282	Hunter Park	Millbridge	Furniture	Drinking Fountain	Renewal	1.00	15	01/2022	2,136.40	0%	2
PAR-0314	Hunter Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2022	3,812.39	0%	2
PAR-0315	Hunter Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2022	3,812.39	0%	2
PAR-0494	Sindhi Park	Eaton	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2022	2,181.66	0%	2
PAR-0495	Sindhi Park	Eaton	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2022	2,181.66	0%	2
PAR-0476	Sindhi Park	Eaton	Furniture	Seat	Renewal	1.00	20	01/2022	1,657.23	0%	2
PAR-0477	Sindhi Park	Eaton	Furniture	Seat	Renewal	1.00	20	01/2022	1,657.23	0%	2
Various	Eaton Foreshore	Eaton	Irrigation	Pipe	Renewal	22,900.00	30	01/2022	137,400.00	0%	3
PAR-0392	Lusitano Park	Eaton	Playground	Combination Playground Ur	Renewal	1.00	15	08/2022	11,792.69	0%	3
PAR-0393	Lusitano Park	Eaton	Playground	Combination Playground Ur	Renewal	1.00	15	08/2022	11,792.69	0%	3
PAR-0394	Lusitano Park	Eaton	Playground	Rocker	Renewal	1.00	15	08/2022	1,631.83	0%	3
PAR-0395	Lusitano Park	Eaton	Playground	Rocker	Renewal	1.00	15	08/2022	1,631.83	0%	3
PAR-0397	Lusitano Park	Eaton	Playground	Swing	Renewal	1.00	15	08/2022	1,490.51	0%	3
PAR-0391	Lusitano Park	Eaton	Furniture	Seat	Renewal	1.00	20	08/2022	1,657.23	0%	3
PAR-0196	Eustace Fowler Park	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2023	4,875.62	0%	3
PAR-0197	Eustace Fowler Park	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2023	4,875.62	0%	3
PAR-0057	Castlereagh Park	Millbridge	Furniture	BBQ	Renewal	1.00	15	01/2023	8,827.13	0%	3
PAR-0058	Castlereagh Park	Millbridge	Furniture	Drinking Fountain	Renewal	1.00	15	01/2023	2,136.40	0%	3
PAR-0065	Castlereagh Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2023	3,812.39	0%	3
PAR-0076	Dardanup Administration Office	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2023	4,875.62	0%	3
PAR-0077	Dardanup Administration Office	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2023	4,875.62	0%	3
PAR-0078	Dardanup Administration Office	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2023	4,875.62	0%	3
PAR-0191	Eustace Fowler Park	Dardanup	Furniture	Shelter	Renewal	1.00	20	01/2023	8,037.71	0%	3
PAR-0192	Eustace Fowler Park	Dardanup	Furniture	Shelter	Renewal	1.00	20	01/2023	8,037.71	0%	3
PAR-0224	Garry Engel Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2023	1,657.23	0%	3
PAR-0428	Millars Creek	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2023	2,181.66	0%	3
PAR-0429	Millars Creek	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2023	2,181.66	0%	3
PAR-0436	Millbridge Stage 12	Millbridge	Furniture	BBQ	Renewal	1.00	15	01/2023	8,827.13	0%	3
PAR-0226	Garry Engel Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2023	2,181.66	0%	3
PAR-0009	Cadell Park	Millbridge	Furniture	BBQ	Renewal	1.00	15	01/2024	8,827.13	0%	4
PAR-0218	Gardiner Street Reserve	Burekup	Furniture	Shelter	Renewal	1.00	20	01/2024	8,037.71	0%	4
PAR-0281	Hunter Park	Millbridge	Furniture	BBQ	Renewal	1.00	15	01/2024	8,827.13	0%	4
PAR-0545	Cadell Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2024	2,181.66	0%	4
PAR-0180	Eaton Hall	Eaton	Irrigation	Bore	Renewal	1.00	12	01/2024	5,204.40	0%	4
PAR-0268	Hale Reserve	Eaton	Playground	Combination Playground Ur	Renewal	1.00	15	01/2024	11,792.69	0%	4
PAR-0383	Lofthouse Park	Eaton	Playground	Swing	Renewal	1.00	15	01/2024	1,490.51	0%	4
PAR-0406	McCaughan Park	Burekup	Furniture	Table Setting	Renewal	1.00	20	01/2024	4,875.62	0%	4
PAR-0404	McCaughan Park	Burekup	Furniture	Seat	Renewal	1.00	20	01/2024	1,657.23	0%	4
PAR-0407	McCaughan Park	Burekup	Furniture	Table Setting	Renewal	1.00	20	01/2024	4,875.62	0%	4
PAR-0453	Ord Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2024	2,181.66	0%	4
PAR-0491	Sindhi Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	01/2024	6,624.48	0%	4
PAR-0492	Sindhi Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	01/2024	6,624.48	0%	4
PAR-0515	Watson Reserve	Eaton	Furniture	Gazebo	Renewal	1.00	20	01/2024	8,037.71	0%	4
PAR-0521	Wells Recreation Reserve	Dardanup	Furniture	Bench	Renewal	1.00	20	01/2024	1,767.63	0%	4
PAR-0522	Wells Recreation Reserve	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2024	1,657.23	0%	4
PAR-0523	Wells Recreation Reserve	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2024	1,657.23	0%	4
PAR-0524	Wells Recreation Reserve	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2024	1,657.23	0%	4
PAR-0525	Wells Recreation Reserve	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2024	1,657.23	0%	4
PAR-0011	Cadell Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2024	1,657.23	0%	4
PAR-0269	Hale Reserve	Eaton	Playground	Rocker	Renewal	1.00	15	01/2024	1,631.83	0%	4
PAR-0376	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0377	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0378	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0379	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0380	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0381	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0382	Lofthouse Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	07/2024	6,624.48	0%	5
PAR-0438	Millbridge Stage 12	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	08/2024	3,812.39	0%	5
PAR-0503	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Furniture	BBQ	Renewal	1.00	15	08/2024	8,827.13	0%	5
PAR-0504	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Furniture	Drinking Fountain	Renewal	1.00	15	08/2024	2,136.40	0%	5
PAR-0508	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Playground	Climber	Renewal	1.00	15	08/2024	14,121.19	0%	5
PAR-0509	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	08/2024	3,812.39	0%	5

PARKS AND RESERVES (Appendix ORD: 12.171)

Program Year:
Start Date:
Finish Date:

10 YEAR PROGRAM - RENEWALS

Asset ID	Park Name	Community	Asset Type	Asset Sub Type	Renewal / Upgrade / Expansion	Quantity	Asset Life	Renewal Date	Renewal Cost (Current Year)	Funding	Renewal Program Year
PAR-0014	Cadell Park	Millbridge	Garden	Kerbing	Renewal	27.94	20	01/2025	771.20	0%	5
PAR-0015	Cadell Park	Millbridge	Garden	Kerbing	Renewal	10.74	20	01/2025	296.45	0%	5
PAR-0016	Cadell Park	Millbridge	Garden	Kerbing	Renewal	10.45	20	01/2025	288.44	0%	5
PAR-0017	Cadell Park	Millbridge	Garden	Kerbing	Renewal	15.30	20	01/2025	422.31	0%	5
PAR-0018	Cadell Park	Millbridge	Garden	Kerbing	Renewal	17.00	20	01/2025	469.23	0%	5
PAR-0020	Cadell Park	Millbridge	Garden	Kerbing	Renewal	63.06	20	01/2025	1,740.58	0%	5
PAR-0021	Cadell Park	Millbridge	Garden	Kerbing	Renewal	21.82	20	01/2025	602.28	0%	5
PAR-0022	Cadell Park	Millbridge	Garden	Kerbing	Renewal	32.34	20	01/2025	892.65	0%	5
PAR-0029	Carramar Park	Dardanup	Furniture	BBQ	Renewal	1.00	15	01/2025	4,592.98	0%	5
PAR-0054	Carramar Park	Dardanup	Sports Equipment	Basketball	Renewal	1.00	15	01/2025	2,656.42	0%	5
PAR-0385	Lofthouse Park	Eaton	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2025	2,181.66	0%	5
PAR-0386	Lofthouse Park	Eaton	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2025	2,181.66	0%	5
PAR-0387	Lofthouse Park	Eaton	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2025	2,181.66	0%	5
PAR-0417	Millars Creek	Millbridge	Furniture	BBQ	Renewal	1.00	15	01/2025	8,827.13	0%	5
PAR-0418	Millars Creek	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0419	Millars Creek	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0420	Millars Creek	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0421	Millars Creek	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0543	Millars Creek	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0544	Millars Creek	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0444	Ord Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0445	Ord Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2025	1,657.23	0%	5
PAR-0448	Ord Park	Millbridge	Garden	Kerbing	Renewal	96.64	20	01/2025	2,667.46	0%	5
PAR-0449	Ord Park	Millbridge	Garden	Kerbing	Renewal	22.58	20	01/2025	623.25	0%	5
PAR-0450	Ord Park	Millbridge	Garden	Kerbing	Renewal	69.55	20	01/2025	1,919.72	0%	5
PAR-0451	Ord Park	Millbridge	Garden	Kerbing	Renewal	18.05	20	01/2025	498.22	0%	5
Various	Glen-Huon Oval	Eaton	Irrigation	Pipe	Renewal	35,000.00	30	01/2025	210,000.00	0%	6
PAR-0030	Carramar Park	Dardanup	Furniture	Bench	Renewal	1.00	20	07/2025	1,767.63	0%	6
PAR-0031	Carramar Park	Dardanup	Furniture	Bench	Renewal	1.00	20	07/2025	1,767.63	0%	6
PAR-0032	Carramar Park	Dardanup	Furniture	Bench	Renewal	1.00	20	07/2025	1,767.63	0%	6
PAR-0033	Carramar Park	Dardanup	Furniture	Bench	Renewal	1.00	20	07/2025	1,767.63	0%	6
PAR-0035	Carramar Park	Dardanup	Furniture	Gazebo	Renewal	1.00	20	07/2025	8,037.71	0%	6
PAR-0036	Carramar Park	Dardanup	Furniture	Table Setting	Renewal	1.00	20	07/2025	4,875.62	0%	6
PAR-0037	Carramar Park	Dardanup	Furniture	Table Setting	Renewal	1.00	20	07/2025	4,875.62	0%	6
PAR-0040	Carramar Park	Dardanup	Playground	Combination Playground Ur	Renewal	1.00	15	07/2025	34,393.22	0%	6
PAR-0041	Carramar Park	Dardanup	Playground	Rocker	Renewal	1.00	15	07/2025	1,631.83	0%	6
PAR-0042	Carramar Park	Dardanup	Playground	Rocker	Renewal	1.00	15	07/2025	1,631.83	0%	6
PAR-0043	Carramar Park	Dardanup	Playground	Shade Sail	Renewal	1.00	12	07/2025	6,624.48	0%	6
PAR-0044	Carramar Park	Dardanup	Playground	Shade Sail	Renewal	1.00	12	07/2025	6,624.48	0%	6
PAR-0045	Carramar Park	Dardanup	Playground	Shade Sail	Renewal	1.00	12	07/2025	6,624.48	0%	6
PAR-0046	Carramar Park	Dardanup	Playground	Shade Sail	Renewal	1.00	12	07/2025	6,624.48	0%	6
PAR-0047	Carramar Park	Dardanup	Playground	Shade Sail	Renewal	1.00	12	07/2025	6,624.48	0%	6
PAR-0048	Carramar Park	Dardanup	Playground	Shade Sail	Renewal	1.00	12	07/2025	6,624.48	0%	6
PAR-0050	Carramar Park	Dardanup	Playground	Swing	Renewal	1.00	15	07/2025	1,902.33	0%	6
PAR-0039	Carramar Park	Dardanup	Playground	Combination Playground Ur	Renewal	1.00	15	07/2025	11,792.69	0%	6
PAR-0049	Carramar Park	Dardanup	Playground	Swing	Renewal	1.00	15	07/2025	4,088.41	0%	6
24	Eaton Oval	Eaton	Sports Equipment	Cricket	Renewal	1.00	25	07/2025	138.01	0%	6
PAR-0216	Gardiner Street Reserve	Burekup	Furniture	Bench	Renewal	1.00	20	01/2026	1,429.78	0%	6
PAR-0217	Gardiner Street Reserve	Burekup	Furniture	Seat	Renewal	1.00	20	01/2026	1,657.23	0%	6
PAR-0219	Gardiner Street Reserve	Burekup	Furniture	Table Setting	Renewal	1.00	20	01/2026	1,611.96	0%	6
PAR-0423	Millars Creek	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2026	3,812.39	0%	6
PAR-0424	Millars Creek	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2026	3,812.39	0%	6
PAR-0425	Millars Creek	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2026	3,812.39	0%	6
PAR-0427	Millars Creek	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2026	3,812.39	0%	6
PAR-0452	Ord Park	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	01/2026	3,812.39	0%	6
PAR-0319	Illawarra Park	Eaton	Furniture	BBQ	Renewal	1.00	15	07/2026	8,827.13	0%	7
PAR-0320	Illawarra Park	Eaton	Furniture	Drinking Fountain	Renewal	1.00	15	07/2026	2,136.40	0%	7
PAR-0321	Illawarra Park	Eaton	Furniture	Seat	Renewal	1.00	20	07/2026	1,657.23	0%	7
PAR-0322	Illawarra Park	Eaton	Furniture	Table Setting	Renewal	1.00	20	07/2026	4,875.62	0%	7
PAR-0323	Illawarra Park	Eaton	Garden	Kerbing	Renewal	22.90	20	07/2026	632.09	0%	7
PAR-0324	Illawarra Park	Eaton	Garden	Kerbing	Renewal	51.36	20	07/2026	1,417.64	0%	7
PAR-0325	Illawarra Park	Eaton	Garden	Kerbing	Renewal	9.94	20	07/2026	274.36	0%	7
PAR-0326	Illawarra Park	Eaton	Garden	Kerbing	Renewal	23.43	20	07/2026	646.72	0%	7
PAR-0327	Illawarra Park	Eaton	Garden	Kerbing	Renewal	15.44	20	07/2026	426.18	0%	7
PAR-0328	Illawarra Park	Eaton	Garden	Kerbing	Renewal	17.20	20	07/2026	474.75	0%	7
PAR-0329	Illawarra Park	Eaton	Garden	Kerbing	Renewal	17.08	20	07/2026	471.44	0%	7
PAR-0330	Illawarra Park	Eaton	Garden	Kerbing	Renewal	10.82	20	07/2026	298.65	0%	7
PAR-0331	Illawarra Park	Eaton	Rubbish Bin	Enclosure	Renewal	1.00	15	07/2026	3,812.39	0%	7
PAR-0194	Eustace Fowler Park	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2027	1,611.96	0%	7
PAR-0195	Eustace Fowler Park	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2027	1,611.96	0%	7
PAR-0019	Cadell Park	Millbridge	Garden	Kerbing	Renewal	30.79	20	01/2027	849.87	0%	7
PAR-0099	Don Hewison Centre	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2027	1,657.23	0%	7
PAR-0100	Don Hewison Centre	Dardanup	Furniture	Seat	Renewal	1.00	20	01/2027	1,657.23	0%	7
PAR-0119	Eaton Administration Office	Eaton	Furniture	Table Setting	Renewal	1.00	20	01/2027	1,611.96	0%	7
PAR-0118	Eaton Administration Office	Eaton	Furniture	Shelter	Renewal	1.00	20	01/2027	8,037.71	0%	7
PAR-0212	Finch Way	Eaton	Garden	Kerbing	Renewal	8.03	20	01/2027	221.64	0%	7
PAR-0213	Finch Way	Eaton	Garden	Kerbing	Renewal	69.24	20	01/2027	1,911.16	0%	7
PAR-0214	Finch Way	Eaton	Garden	Kerbing	Renewal	75.98	20	01/2027	2,097.20	0%	7
PAR-0283	Hunter Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2027	1,657.23	0%	7
PAR-0284	Hunter Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2027	1,657.23	0%	7
PAR-0285	Hunter Park	Millbridge	Furniture	Shelter	Renewal	1.00	20	01/2027	8,037.71	0%	7
PAR-0286	Hunter Park	Millbridge	Furniture	Shelter	Renewal	1.00	20	01/2027	8,037.71	0%	7
PAR-0287	Hunter Park	Millbridge	Furniture	Table Setting	Renewal	1.00	20	01/2027	4,875.62	0%	7
PAR-0288	Hunter Park	Millbridge	Furniture	Table Setting	Renewal	1.00	20	01/2027	4,875.62	0%	7
PAR-0290	Hunter Park	Millbridge	Garden	Kerbing	Renewal	39.73	20	01/2027	1,096.63	0%	7
PAR-0291	Hunter Park	Millbridge	Garden	Kerbing	Renewal	81.77	20	01/2027	2,257.02	0%	7
PAR-0292	Hunter Park	Millbridge	Garden	Kerbing	Renewal	130.46	20	01/2027	3,600.96	0%	7
PAR-0293	Hunter Park	Millbridge	Garden	Kerbing	Renewal	82.91	20	01/2027	2,288.48	0%	7
PAR-0294	Hunter Park	Millbridge	Garden	Kerbing	Renewal	88.17	20	01/2027	2,433.67	0%	7
PAR-0295	Hunter Park	Millbridge	Garden	Kerbing	Renewal	23.16	20	01/2027	639.26	0%	7
PAR-0296	Hunter Park	Millbridge	Garden	Kerbing	Renewal	10.61	20	01/2027	292.86	0%	7
PAR-0297	Hunter Park	Millbridge	Garden	Kerbing	Renewal	7.09	20	01/2027	195.70	0%	7
PAR-0298	Hunter Park	Millbridge	Garden	Kerbing	Renewal	27.71	20	01/2027	764.85	0%	7
PAR-0299	Hunter Park	Millbridge	Garden	Kerbing	Renewal	4.12	20	01/2027	113.72	0%	7

PARKS AND RESERVES (Appendix ORD: 12.171)

Program Year:
Start Date:
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10 YEAR PROGRAM - RENEWALS

Asset ID	Park Name	Community	Asset Type	Asset Sub Type	Renewal / Upgrade / Expansion	Quantity	Asset Life	Renewal Date	Renewal Cost (Current Year)	Funding	Renewal Program Year
PAR-0300	Hunter Park	Millbridge	Garden	Kerbing	Renewal	5.00	20	01/2027	138.01	0%	7
PAR-0301	Hunter Park	Millbridge	Garden	Kerbing	Renewal	4.80	20	01/2027	132.49	0%	7
PAR-0302	Hunter Park	Millbridge	Garden	Kerbing	Renewal	40.51	20	01/2027	1,118.16	0%	7
PAR-0303	Hunter Park	Millbridge	Garden	Kerbing	Renewal	41.44	20	01/2027	1,143.83	0%	7
PAR-0304	Hunter Park	Millbridge	Garden	Kerbing	Renewal	7.44	20	01/2027	205.36	0%	7
PAR-0305	Hunter Park	Millbridge	Garden	Kerbing	Renewal	27.79	20	01/2027	767.06	0%	7
PAR-0306	Hunter Park	Millbridge	Garden	Kerbing	Renewal	27.29	20	01/2027	753.26	0%	7
PAR-0307	Hunter Park	Millbridge	Garden	Kerbing	Renewal	6.86	20	01/2027	189.35	0%	7
PAR-0350	Lofthouse Park	Eaton	Furniture	BBQ	Renewal	1.00	15	01/2027	8,827.13	0%	7
PAR-0389	Lofthouse Park	Eaton	Sports Equipment	Basketball	Renewal	1.00	15	01/2027	2,656.42	0%	7
PAR-0488	Sindhi Park	Eaton	Playground	Digger	Renewal	1.00	15	01/2027	1,711.33	0%	7
PAR-0489	Sindhi Park	Eaton	Playground	Carousel	Renewal	1.00	15	01/2027	5,244.38	0%	7
PAR-0490	Sindhi Park	Eaton	Playground	Climber	Renewal	1.00	15	01/2027	14,121.19	0%	7
PAR-0526	Wells Recreation Reserve	Dardanup	Furniture	Shelter	Renewal	1.00	20	01/2027	8,037.71	0%	7
PAR-0527	Wells Recreation Reserve	Dardanup	Furniture	Table Setting	Renewal	1.00	20	01/2027	1,611.96	0%	7
PAR-0034	Carramar Park	Dardanup	Furniture	Bike Rack	Renewal	1.00	20	07/2027	1,147.14	0%	8
PAR-0200	Eustace Fowler Park	Dardanup	Rubbish Bin	Stand	Renewal	1.00	15	07/2027	331.22	0%	8
PAR-0396	Lusitano Park	Eaton	Playground	Shade Sail	Renewal	1.00	12	11/2027	6,624.48	0%	8
PAR-0059	Castlereagh Park	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2028	1,657.23	0%	8
PAR-0060	Castlereagh Park	Millbridge	Furniture	Shelter	Renewal	1.00	20	01/2028	8,037.71	0%	8
PAR-0061	Castlereagh Park	Millbridge	Furniture	Table Setting	Renewal	1.00	20	01/2028	4,875.62	0%	8
PAR-0063	Castlereagh Park	Millbridge	Garden	Kerbing	Renewal	89.94	20	01/2028	2,482.53	0%	8
PAR-0064	Castlereagh Park	Millbridge	Garden	Kerbing	Renewal	84.01	20	01/2028	2,318.85	0%	8
PAR-0085	Dardanup Cemetery	Dardanup West	Furniture	Drinking Fountain	Renewal	1.00	15	01/2028	2,136.40	0%	8
PAR-0266	Hale Reserve	Eaton	Furniture	Seat	Renewal	1.00	20	01/2028	1,657.23	0%	8
PAR-0276	Hatfield Way - Millbridge Park - Stage 11	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2028	1,657.23	0%	8
PAR-0277	Hatfield Way - Millbridge Park - Stage 11	Millbridge	Garden	Kerbing	Renewal	151.99	20	01/2028	4,195.23	0%	8
PAR-0403	McCaughan Park	Burekup	Furniture	Cleaning Sink	Renewal	1.00	20	01/2028	2,097.75	0%	8
PAR-0405	McCaughan Park	Burekup	Furniture	Shelter	Renewal	1.00	20	01/2028	8,037.71	0%	8
PAR-0437	Millbridge Stage 12	Millbridge	Furniture	Table Setting	Renewal	1.00	20	01/2028	1,611.96	0%	8
PAR-0481	Sindhi Park	Eaton	Garden	Kerbing	Renewal	22.13	20	01/2028	610.83	0%	8
PAR-0482	Sindhi Park	Eaton	Garden	Kerbing	Renewal	106.77	20	01/2028	2,947.07	0%	8
PAR-0483	Sindhi Park	Eaton	Garden	Kerbing	Renewal	21.34	20	01/2028	589.03	0%	8
PAR-0484	Sindhi Park	Eaton	Garden	Kerbing	Renewal	35.25	20	01/2028	972.97	0%	8
PAR-0485	Sindhi Park	Eaton	Garden	Kerbing	Renewal	19.17	20	01/2028	529.13	0%	8
PAR-0486	Sindhi Park	Eaton	Garden	Kerbing	Renewal	75.49	20	01/2028	2,083.68	0%	8
PAR-0499	Sykes Avenue Reserve	Burekup	Garden	Kerbing	Renewal	119.19	20	01/2028	3,289.88	0%	8
PAR-0505	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2028	1,657.23	0%	8
PAR-0506	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Furniture	Seat	Renewal	1.00	20	01/2028	1,657.23	0%	8
PAR-0507	Torrens Loop Park - Millbridge Park - Stage 11	Millbridge	Furniture	Table Setting	Renewal	1.00	20	01/2028	4,875.62	0%	8
PAR-0012	Cadell Park	Millbridge	Furniture	Table Setting	Renewal	1.00	20	01/2029	4,875.62	0%	9
PAR-0111	Duck Pond Park	Eaton	Furniture	Seat	Renewal	1.00	20	01/2030	1,657.23	0%	10
PAR-0201	Eustace Fowler Park	Dardanup	Rubbish Bin	Stand	Renewal	1.00	15	01/2030	331.22	0%	10
PAR-0202	Eustace Fowler Park	Dardanup	Rubbish Bin	Stand	Renewal	1.00	15	01/2030	331.22	0%	10
PAR-0203	Eustace Fowler Park	Dardanup	Rubbish Bin	Stand	Renewal	1.00	15	01/2030	331.22	0%	10
PAR-0238	Glenhoun Oval	Eaton	Furniture	Seat	Renewal	1.00	20	01/2030	1,657.23	0%	10
PAR-0237	Glenhoun Oval	Eaton	Furniture	Seat	Renewal	1.00	20	01/2030	1,657.23	0%	10
PAR-0260	Gromark Park	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
PAR-0259	Gromark Park	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
PAR-0261	Gromark Park	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
PAR-0262	Gromark Park	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
PAR-0354	Lofthouse Park	Eaton	Furniture	Shelter	Renewal	1.00	20	01/2030	8,037.71	0%	10
PAR-0351	Lofthouse Park	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
PAR-0356	Lofthouse Park	Eaton	Furniture	Table Setting	Renewal	1.00	20	01/2030	4,875.62	0%	10
PAR-0353	Lofthouse Park	Eaton	Furniture	Seat	Renewal	1.00	20	01/2030	1,657.23	0%	10
PAR-0357	Lofthouse Park	Eaton	Furniture	Table Setting	Renewal	1.00	20	01/2030	4,875.62	0%	10
PAR-0355	Lofthouse Park	Eaton	Furniture	Shelter	Renewal	1.00	20	01/2030	8,037.71	0%	10
PAR-0352	Lofthouse Park	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
PAR-0458	Pratt Road Reserve	Eaton	Furniture	Bench	Renewal	1.00	20	01/2030	1,767.63	0%	10
26	Hazelgrove Reserve	Millbridge	Rubbish Bin	Enclosure	Renewal	1.00	15	03/2030	3,812.39	0%	10
PAR-0312	Hunter Park	Millbridge	Playground	Spinner	Renewal	1.00	15	03/2030	3,257.04	0%	10
PAR-0310	Hunter Park	Millbridge	Playground	Rocker	Renewal	1.00	15	03/2030	1,631.83	0%	10
PAR-0309	Hunter Park	Millbridge	Playground	Climber	Renewal	1.00	15	03/2030	14,121.19	0%	10
PAR-0311	Hunter Park	Millbridge	Playground	Rocker	Renewal	1.00	15	03/2030	1,631.83	0%	10
PAR-0308	Hunter Park	Millbridge	Playground	Climber	Renewal	1.00	15	03/2030	14,121.19	0%	10
PAR-0313	Hunter Park	Millbridge	Playground	Swing	Renewal	1.00	15	03/2030	1,821.73	0%	10
25	Hazelgrove Reserve	Millbridge	Furniture	BBQ	Renewal	1.00	15	03/2030	4,592.98	0%	10
32	Hazelgrove Reserve	Millbridge	Furniture	Drinking Fountain	Renewal	1.00	15	03/2030	2,136.40	0%	10
Subtotals	SUBTOTALS					67,744			1,318,708		

10 YEAR PROGRAM - EXPANSION & UPGRADE

Cost Index 2.00%

Park Name	Community	Upgrade / Expansion	Asset Type / Activity	Notes	Current Cost	Funding (%)	Funding Source	Year
Burekup Oval Playground	Burekup	Expansion	Shade Sails	Playground	28,448	50.0%	Investigate Department of Education	1
Eaton Foreshore	Eaton	Upgrade	Stage 4 - Pratt Road Upgrade		0	0.0%	Included in RAMP 10 Year Program	1
Peninsula Lakes Park	Eaton	Expansion	Stage 2 - Softfall rubber and play equipment		61,200	100.0%	Cash in Lieu of POS plus interest	1
Watson Reserve	Eaton	Upgrade	Filtration System - pending Watson Master Plan		86,780	0.0%		1
Millars Creek	Millbridge	Upgrade	Lighting upgrade	Check final cost with MO	107,161	0.0%		1
Eaton Drive - Blue Wren Drive Roundabout	Eaton	Expansion	Entry statement & landscaping	Landscaping enhancement associated with road p	50,000	0.0%		1
Civic Precinct	Dardanup	Expansion	Landscaping of Civic Precinct	Former depot site, expand Carramar Park	122,400	0.0%		2
Watson Reserve	Eaton	Upgrade	Park Sign and bench - pending Watson Master Plan		8,357	0.0%		2
Unknown	Unknown	Expansion	Dog exercise area	Location and funding to be announced	100,000	0.0%	TBA	2
Collie River Foreshore - Millbridge/Southbank ROS	Millbridge	Expansion	Establish New POS		470,000	100.0%	Seek to use surplus JTPS, otherwise to be sourced	2
East Millbridge Public Open Space - Stage 1	Millbridge	Expansion	Irrigated turf		68,544	0.0%		2
Eaton Foreshore	Eaton	Upgrade	Bore	Yarragadee Aquifer	600,000	100.0%		2
Eaton Foreshore	Eaton	Upgrade	Irrigation Upgrade		140,000	96.0%	Includes \$137K Eaton Oval redev. surplus	2
Dardanup Community Centre	Dardanup	Upgrade	Upgrade playground equipment	Future need of upgrade to be confirmed.	31,518	30.0%	To be sourced	3
Eaton Town Centre	Eaton	Upgrade	Landscaping & Hands Creek		230,161	50.0%	\$20,000 in C/Fwd, Developer Contribution / Timed with EFACP	3
Recreation Centre	Eaton	Upgrade	Planting		11,852	0.0%		3
Collie River Foreshore - Parkridge ROS	Eaton	Expansion	Stage 3 - Hard landscaping and amenities		470,000	100.0%	Seek to use surplus JTPS, otherwise to be sourced	4
Peninsula Lakes Park	Eaton	Expansion	Stage 3 - Hard landscaping and amenities		76,500	0.0%		4
Glen Huon Oval	Eaton	Expansion	Filtration System	Included storage tanks	300,000	0.0%		5
Shier Reserve	Burekup	Upgrade	Planting - pending BCFP		11,852	0.0%		5
Gnomesville	Wellington Mill	Upgrade	Upgrade as per Master Plan	Funding percentage and source - timing?	306,000	50.0%	Investigate Tourism WA	6
Cadell Park	Millbridge	Upgrade	Shade Sails		37,931	90.0%	Ballarart Court, grant funding?	7
Eaton Foreshore	Eaton	Upgrade	Stage 3 - Landscaping, lighting, reticulated power.	Unsure of cost reduction.	821,315	50.0%	Lot 189 Hamilton Road	7
Gardiner Reserve	Burekup	Expansion	Expansion - pending BCFP		140,519	50.0%	Cash-in-Lieu of POS Lot 7 Clarke Street, other sources?	7
Duck Pond	Eaton	Upgrade	Park Sign & Park Bench		11,558	0.0%	SAR	8
Eaton Drive Islands & Verges	Eaton	Upgrade	Median strip upgrade	Hamilton Rd to Millbridge Blvd	490,000	10.0%	\$51,000 in C/Fwd	8
Watson Reserve	Eaton	Upgrade	Landscaping upgrade - pending Watson Master Plan	Is this timing appropriate	105,060	42.0%	Lot 101 Pratt Road (2 contributions)	8
Wells Recreation Park	Dardanup	Expansion	BMX Pump Track or other active recreation	Future need of upgrade to be confirmed.	75,000	50.0%	LotteryWest	8
Don Hewison Centre	Dardanup	Upgrade	Kerbing & Picnic Setting		4,148	0.0%		9
East Millbridge Public Open Space - Stage 2	Millbridge	Expansion	Establish New POS		884,552	67.0%	To be sourced	9
Eaton Foreshore	Eaton	Upgrade	Stage 5 - Hard landscaping and Infrastructure		1,371,500	60.0%	To be sourced	10
SUBTOTALS					7,222,355			

PARKS AND RESERVES (Appendix ORD: 12.171)

Program Year:	1	2	3	4	5	6	7	8	9	10
Start Date:	1/07/2020	01/07/2021	01/07/2022	01/07/2023	01/07/2024	01/07/2025	01/07/2026	01/07/2027	01/07/2028	01/07/2029
Finish Date:	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030

EXPENDITURE BY YEAR										
Renewal Program Year	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
1	9,270	9,548	9,835	10,130	10,433	10,746	11,069	11,401	11,743	12,095
1	34,393									
1	19,172									
1	1,711									
1	7,949									
1	5,244									
1	2,087									
1	1,632									
1	1,632									
1	1,372									
1	1,372									
1	1,372									
1	1,372									
1	1,372									
1	1,372									
1	2,136									
1	45,000									
1	11,793									
1	3,812									
2		1,690								
2		1,690								
2		1,690								
2		1,690								
2		1,690								
2		12,029								
2		1,664								
2		3,322								
2		1,520								
2		934								
2		1,690								
2		934								
2		1,690								
2		2,179								
2		3,889								
2		3,889								
2		2,225								
2		2,225								
2		1,690								
2		1,690								
3		140,148								
3			12,269							
3			12,269							
3			1,698							
3			1,698							
3			1,551							
3			1,724							
3			5,073							
3			5,073							
3			9,184							
3			2,223							
3			3,966							
3			5,073							
3			5,073							
3			5,073							
3			8,362							
3			8,362							
3			1,724							
3			2,270							
3			2,270							
3			9,184							
3			2,270							
4				9,367						
4				8,530						
4				9,367						
4				2,315						
4				5,858						
4				12,514						
4				1,582						
4				5,174						
4				1,759						
4				5,174						

PARKS AND RESERVES (Appendix ORD: 12.17I)

Program Year:	1	2	3	4	5	6	7	8	9	10
Start Date:	1/07/2020	01/07/2021	01/07/2022	01/07/2023	01/07/2024	01/07/2025	01/07/2026	01/07/2027	01/07/2028	01/07/2029
Finish Date:	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030

EXPENDITURE BY YEAR										
Renewal Program Year	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
4				2,315						
4				7,030						
4				7,030						
4				8,530						
4				1,876						
4				1,759						
4				1,759						
4				1,759						
4				1,759						
4				1,759						
4				1,732						
5					7,171					
5					7,171					
5					7,171					
5					7,171					
5					7,171					
5					7,171					
5					4,127					
5					9,555					
5					2,313					
5					15,285					
5					4,127					
5					835					
5					321					
5					312					
5					457					
5					508					
5					1,884					
5					652					
5					966					
5					4,972					
5					2,875					
5					2,362					
5					2,362					
5					2,362					
5					9,555					
5					1,794					
5					1,794					
5					1,794					
5					1,794					
5					1,794					
5					1,794					
5					1,794					
5					1,794					
5					2,887					
5					675					
5					2,078					
5					539					
6					227,311					
6						1,952				
6						1,952				
6						1,952				
6						1,952				
6						8,874				
6						5,383				
6						5,383				
6						37,973				
6						1,802				
6						1,802				
6						7,314				
6						7,314				
6						7,314				
6						7,314				
6						7,314				
6						7,314				
6						2,100				
6						13,020				
6						4,514				
6						152				
6						1,579				

PARKS AND RESERVES (Appendix ORD: 12.17I)

Program Year:	1	2	3	4	5	6	7	8	9	10
Start Date:	1/07/2020	01/07/2021	01/07/2022	01/07/2023	01/07/2024	01/07/2025	01/07/2026	01/07/2027	01/07/2028	01/07/2029
Finish Date:	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030

Renewal Program Year	EXPENDITURE BY YEAR									
	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
6						1,830				
6						1,780				
6						4,209				
6						4,209				
6						4,209				
6						4,209				
6						4,209				
7							9,941			
7							2,406			
7							1,866			
7							5,491			
7							712			
7							1,596			
7							309			
7							728			
7							480			
7							535			
7							531			
7							336			
7							4,293			
7							1,815			
7							1,815			
7							957			
7							1,866			
7							1,866			
7							1,815			
7							9,052			
7							250			
7							2,152			
7							2,362			
7							1,866			
7							1,866			
7							9,052			
7							9,052			
7							5,491			
7							5,491			
7							1,235			
7							2,542			
7							4,055			
7							2,577			
7							2,741			
7							720			
7							330			
7							220			
7							861			
7							128			
7							155			
7							149			
7							1,259			
7							1,288			
7							231			
7							864			
7							848			
7							213			
7							9,941			
7							2,992			
7							1,927			
7							5,906			
7							15,903			
7							9,052			
7							1,815			
8								1,318		
8								380		
8								7,609		
8								1,904		
8								9,233		
8								5,601		
8								2,852		
8								2,664		
8								2,454		
8								1,904		

PARKS AND RESERVES (Appendix ORD: 12.171)

Program Year:	1	2	3	4	5	6	7	8	9	10
Start Date:	1/07/2020	01/07/2021	01/07/2022	01/07/2023	01/07/2024	01/07/2025	01/07/2026	01/07/2027	01/07/2028	01/07/2029
Finish Date:	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030

EXPENDITURE BY YEAR										
Renewal Program Year	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
8								1,904		
8								4,819		
8								2,410		
8								9,233		
8								1,852		
8								702		
8								3,385		
8								677		
8								1,118		
8								608		
8								2,393		
8								3,779		
8								1,904		
8								1,904		
8								5,601		
9									5,713	
10										1,981
10										396
10										396
10										396
10										1,981
10										1,981
10										2,112
10										2,112
10										2,112
10										2,112
10										9,606
10										2,112
10										5,827
10										1,981
10										5,827
10										9,606
10										2,112
10										2,112
10										4,556
10										3,892
10										1,950
10										16,876
10										16,876
10										1,950
10										16,876
10										2,177
10										5,489
10										2,553
	154,067	199,719	116,221	109,076	374,295	169,674	165,016	89,605	17,456	123,178

RESERVES

Year	COST APPORTIONMENT PER YEAR										EXPENDITURE BY YEAR										REVENUE BY YEAR									
	1	2	3	4	5	6	7	8	9	10	1	2	3	4	5	6	7	8	9	10	1	2	3	4	5	6	7	8	9	10
	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030
1	1.00										28,448										14,224									
1	1.00										61,200										61,200									
1	1.00										86,780										0									
1	0.33										35,363										0									
1	1.00										50,000										0									
2	1.00										124,848										0									
2	1.00										8,524										0									
2	1.00										102,000										0									
2	0.50	0.50									239,700		244,494								239,700		244,494							
2	1.00										69,915										0									
2	1.00										612,000										612,000									
2	1.00										142,800										137,088									
3	1.00											32,791										9,837								
3	1.00										239,459										119,730									
3	1.00										12,331										0									
4	0.50	0.50									249,384										249,384									
4	1.00										81,182										0									
5	1.00										324,730										0									
5	1.00										12,829										0									
6	0.50	0.50									168,924										84,462									
7	1.00										42,716										86,151									
7	0.50	0.50									462,467										38,445									
7	1.00										158,248										231,233									
8	1.00										13,276										79,124									
8	0.50	0.50									281,428										0									
8	1.00										120,681										28,143									
8	1.00										86,151										50,686									
9	1.00																				43,075									
9	0.50	0.50									4,860										0									
9	0.50	0.50									518,197										347,192									
10	1.00										1,639,070										983,448									
											261,791 1,299,787 529,076 330,566 591,930 168,924 835,733 973,252 810,114 2,167,631 75,424 988,788 374,061 249,384 254,371 84,462 434,953 357,762 375,897 1,337,596																			

(Appendix ORD: 12.171)



MINUTES

INTEGRATED PLANNING COMMITTEE MEETING

Held

20 May 2020

At

eMeeting via
www.dardanup.wa.gov.au

This document is available in alternative formats such as:
~ Large Print
~ Electronic Format [disk or emailed]
Upon request.

VISION STATEMENT

“Provide effective leadership in encouraging balanced growth and development of the Shire while recognizing the diverse needs of our communities.”

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Members of Integrated Planning Committee

- Cr M T Bennett
- Cr P S Robinson
- Cr L Davies
- Cr T G Gardiner
- Cr C N Boyce
- Cr P R Perks
- Cr S L Gillespie
- Cr M R Hutchinson
- Cr J Dow

Terms of Reference

The Terms of Reference for this Committee are located in the Tardis records system – refer to the following link:
[2019 - ToR - Integrated Planning Committee](#)

COUNCIL ROLE

Advocacy	When Council advocates on its own behalf or on behalf of its community to another level of government / body /agency.
Executive/Strategic	The substantial direction setting and oversight role of the Council eg. Adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.
Legislative	Includes adopting local laws, town planning schemes and policies.
Review	When Council reviews decisions made by Officers.
Quasi-Judicial	When Council determines an application/matter that directly affects a person's rights and interests. The Judicial character arises from the obligations to abide by the principles of natural justice.

Examples of Quasi-Judicial authority include town planning applications, building licences, applications for other permits/licences (eg: under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.

DISCLAIMER

"Any statement, comment or decision made at a Council or Committee meeting regarding any application for an approval, consent or licence, including a resolution of approval, is not effective as an approval of any application and must not be relied upon as such.

Any person or entity that has an application before the Shire must obtain, and should only rely on, written notice of the Shire's decision and any conditions attaching to the decision, and cannot treat as an approval anything said or done at a Council or Committee meeting.

Any advice provided by an employee of the Shire on the operation of a written law, or the performance of a function by the Shire, is provided in the capacity of an employee, and to the best of that person's knowledge and ability. It does not constitute, and should not be relied upon, as a legal advice or representation by the Shire. Any advice on a matter of law, or anything sought to be relied upon as a representation by the Shire should be sought in writing and should make clear the purpose of the request."

RISK ASSESSMENT

Inherent Risk	The level of risk in place in order to achieve the objectives of the Council and before actions are taken to alter the risk's impact or likelihood.
Residual Risk	The remaining level of risk following the development and implementation of Council's response.
Strategic Context	These risks are associated with achieving Council's long term objectives.
Operational Context	These risks are associated with the day-to-day activities of the Council.
Project Context	Project risk has two main components: <ul style="list-style-type: none"> • Direct refers to the risks that may arise as a result of project, which may prevent the Council from meeting its objectives. • Indirect refers to the risks which threaten the delivery of project outcomes.

SHIRE OF DARDANUP

MINUTES OF THE SHIRE OF DARDANUP INTEGRATED PLANNING COMMITTEE MEETING HELD ELECTRONICALLY [VIDEO CONFERENCING] ON WEDNESDAY 20 MAY 2020, AT SHIRE OF DARDANUP - ADMINISTRATION CENTRE EATON, COMMENCING AT 1.00PM.

1 DECLARATION OF OPENING/ANNOUNCEMENTS OF VISITORS

The Deputy Chairperson, Cr P Robinson declared the meeting open at 1.04pm welcomed those in attendance, advised and acknowledged that the meeting will be conducted as an electronic meeting in accordance with the Local Government (Administration) Regulations 1996 and referred to the Acknowledgement of Country and the Disclaimer and Affirmation of Civic Duty and Responsibility on behalf of Councillors and Officers and

Acknowledgement of Country

The Shire of Dardanup wishes to acknowledge that this meeting is being held on the traditional lands of the Noongar people. In doing this, we recognise and respect their continuing culture and the contribution they make to the life of this region and pay our respects to their elders, past, present and emerging.

Affirmation of Civic Duty and Responsibility

Councillors and Officers of the Shire of Dardanup collectively declare that we will duly, faithfully, honestly and with integrity fulfil the duties of our respective office and positions for all the people in the district according to the best of our judgement and ability. We will observe the Shire's Code of Conduct and Standing Orders to ensure efficient, effective and orderly decision making within this forum.

Committee members acknowledge that only the Chief Executive Officer or a member of the Shire of Dardanup staff appointed by the Chief Executive Officer is to have contact with consultants and suppliers that are appointed under contract to undertake the development and implementation of projects.

The exception to this Policy is when there is a meeting of the committee or working group with the consultant and the Chief Executive Officer or the Chief Executive Officer's representative is present.

Members of committees acknowledge that a breach of this Policy may result in a request to Council to have them removed from the committee.

2 RECORD OF ATTENDANCE/APOLOGIES

Process:

The Chairperson, Cr. P S Robinson confirmed that each person expected to attend the meeting was connected to the eMeeting platform and therefore in attendance. Cr P S Robinson called the names of elected members and staff. The following attendees responded when their name was called to confirm that they were in attendance.

Cr. P S Robinson also asked if there was anyone in attendance where there name had not yet been recorded. There was no response. All attendees were accounted for as follows:

2.1 Attendance

Cr. Peter Robinson	-	Deputy Shire President (Chairperson)
Cr. Tyrrell Gardiner	-	Elected Member
Cr. Mark Hutchinson	-	Elected Member
Cr. Carmel Boyce	-	Elected Member
Cr. Janice Dow	-	Elected Member
Cr Patricia Perks	-	Elected Member
Mr André Schönfeldt	-	Chief Executive Officer
Mr Phil Anastasakis	-	Deputy Chief Executive Officer
Ms Susan Oosthuizen	-	Director Sustainable Development
Mr Luke Botica	-	Director Infrastructure
Mrs Natalie Hopkins	-	Manager Financial Services
Ms Cathy Lee	-	Manager Governance & HR
Mr Zach Hall	-	Business Solutions Team Leader

2.2 Apologies

Cr Michael Bennett	-	Shire President
Cr. Stacey Gillespie	-	Elected Member
Cr. Luke Davies	-	Elected Member

3 PRESENTATIONS

None.

4 CONFIRMATION OF MINUTES OF PREVIOUS MEETING**4.1 Integrated Planning Committee Meeting Held 13 May 2020****OFFICER RECOMMENDED RESOLUTION &
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 35-20 MOVED - Cr P R Perks SECONDED - Cr T G Gardiner

THAT the Minutes of the Integrated Planning Committee Meeting held on 13 May 2020, be confirmed as true and correct subject to no corrections.

CARRIED
6/0**5 ANNOUNCEMENTS OF MATTERS FOR WHICH MEETING MAY BE CLOSED**

None.

6 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

None.

7 DECLARATION OF INTEREST

“Committee Members should fill in Disclosure of Interest forms for items in which they have a financial, proximity or impartiality interest and forward these to the Presiding Member before the meeting commences.”

Key Management Personnel (which includes Elected Members, CEO and Directors) are reminded of their requirement to disclose biannually transactions between Council and related parties in accordance with Council Policy CP039.

eMEETING PROCESS – ADVICE TO PUBLIC & ELECTED MEMBERS*Discussion:*

Deputy Chairperson, Cr P Robinson read aloud the following listed disclosures of interest that were received before the meeting. The following Declarations of Interest were made:

- *Deputy Chairperson, Cr P Robinson declared an Impartiality Interest in “Item 8.4 – Strategic Financial Plan 2020/21 – 2029/30” as he is a volunteer member of the Crooked Brook Forest Assn committee. Schedule 8 Education and Welfare contains an annual grant of \$2,000 to the CBFA.*

- Deputy Chairperson, Cr P Robinson declared an Impartiality Interest in “Item 8.4 – Strategic Financial Plan 2020/21 – 2029/30” as he is a volunteer member of the Joshua Crooked Brook Volunteer Bush Fire Brigade. Schedule 5 law, order and public safety contains an allocation under recurrent expenditure for brigade support. A share of \$131,700.
- Deputy Chairperson, Cr P Robinson declared a Financial Interest in “Item 8.4 – Strategic Financial Plan 2020/21 – 2029/30” as he is a volunteer Fire Control Officer for the Joshua Crooked Brook Volunteer Bush Fire Brigade. Schedule 5 law, order and public safety contains an allocation for the FCOs. As a consequence, he has a financial interest in the matter. He has a letter of participation approval from the Deputy Director General – Regulation dated 23 August 2019 for a one year period. Cr. P S Robinson advises he will be able to remain in the eMeeting and participate.

8 REPORTS OF OFFICERS

8.1 Title: Strategic Community Plan 2018-2028 – Internal Review

<i>Reporting Department:</i>	<i>Corporate & Governance Directorate</i>
<i>Reporting Officer:</i>	<i>Mr Phil Anastasakis – Deputy Chief Executive Officer</i>
<i>Legislation:</i>	<i>Local Government Act 1995</i>

Overview

The Committee is requested to consider the internal review conducted of the Strategic Community Plan 2018-2028 and endorse the amendments noted within the review report.

Background

In 2012 the Western Australian State Government introduced the Integrated Planning and Reporting Framework, requiring each Local Government to have a Strategic Community Plan, a Corporate Business Plan and other informing strategies in place to ensure the future provision of services and facilities is sustainable for local communities. The Strategic Community Plan expresses the long term aspirations of the community and is the overarching document that sets out the community’s vision, aspirations and values over the next 10 years.



Elements of Integrated Planning and Reporting

Council adopted its original 10 year Strategic Community Plan 2013–2023 on 28 November 2012. The statutory requirement is for the Strategic Community Plan to be fully reviewed every 4 years (minimum), with a desktop review after 2 years. A Desktop Review of the plan was undertaken in late 2014 which was received and endorsed by Council on the 17 December 2014.

A full review of the Strategic Community Plan was undertaken during 2017 in accordance with the Department of Local Government, Sport & Cultural Industries Integrated Planning and Reporting Framework and Guidelines – September 2016. Elected Member briefings and workshops, surveys and community consultation formed part of the review process.

Tuna Blue Facilitators were engaged to facilitate two Strategic Planning workshops, one with Senior Council staff on the 13 December 2017, and one with Councillors on the 24 January 2018. The outcomes from these workshops were collated and guided the formulation of the Draft Strategic Community Plan and Corporate Business Plan.

The Strategic Community Plan 2018-2028 was developed to meet the vision, values and aspirations of the Shire of Dardanup community, while reflecting the updated standards outlined in the Department of Local Government, Sport & Cultural Industries Integrated Planning and Reporting Framework and Guidelines.

The draft Strategic Community Plan 2018-2028 was presented to Council on the 14 February 2018 where Council resolved [Resolution 41-18] the following:

THAT Council receive and endorse the draft Shire of Dardanup Strategic Community Plan 2018-2028, and advertise the Plan for public comment.

Following a twenty one day public comment period which closed on the 5 March 2018, no comments were received from members of the public. The final Strategic Community Plan 2018-2028 was presented to Council on the 28 March 2018 where Council resolved [Resolution 89-19] the following:

THAT Council receive and endorse the Shire of Dardanup Strategic Community Plan 2018-2028, (Appendix ORD:12.10A) and advertise the availability of the Plan to the public.

In accordance with statutory requirements, Council is now required to conduct an internal review of the Strategic Community Plan, as it has been two years since the full review last occurred.

Legal Implications

Local Government (Administration) Regulations 1996:

19C. Strategic community plans, requirements for (Acts. 5.56)

- (1) *A local government is to ensure that a strategic community plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A strategic community plan for a district is to cover the period specified in the plan, which is to be at least 10 financial years.*
- (3) *A strategic community plan for a district is to set out the vision, aspirations and objectives of the community in the district.*
- (4) *A local government is to review the current strategic community plan for its district at least once every 4 years.*
- (5) *In making or reviewing a strategic community plan, a local government is to have regard to —*
 - (a) *the capacity of its current resources and the anticipated capacity of its future resources; and*
 - (b) *strategic performance indicators and the ways of measuring its strategic performance by the application of those indicators; and*
 - (c) *demographic trends.*
- (6) *Subject to subregulation (9), a local government may modify its strategic community plan, including extending the period the plan is made in respect of.*
- (7) *A council is to consider a strategic community plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*
*Absolute majority required.
- (8) *If a strategic community plan is, or modifications of a strategic community plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*
- (9) *A local government is to ensure that the electors and ratepayers of its district are consulted during the development of a strategic community plan and when preparing modifications of a strategic community plan.*
- (10) *A strategic community plan for a district is to contain a description of the involvement of the electors and ratepayers of the district in the development of the plan or the preparation of modifications of the plan.*

19DA. Corporate business plans, requirements for (Acts. 5.56)

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
 - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*

- (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*
**Absolute majority required.*
- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

19D. Adoption of plan, public notice of to be given

- (1) *After the adoption of a strategic community plan, or modifications of a strategic community plan, under regulation 19C, the local government is to give local public notice in accordance with subregulation (2).*
- (2) *The local public notice is to contain —*
 - (a) *notification that —*
 - (i) *a strategic community plan for the district has been adopted by the council and is to apply to the district for the period specified in the plan; and*
 - (ii) *details of where and when the plan may be inspected;*

Or

 - (b) *where a strategic community plan for the district has been modified —*
 - (i) *notification that the modifications to the plan have been adopted by the council and the plan as modified is to apply to the district for the period specified in the plan; and*
 - (ii) *details of where and when the modified plan may be inspected.*

The *Integrated Planning and Reporting - Framework and Guidelines* produced by the Department of Local Government, Sport & Cultural Industries states that the following requirements need to be met in order to achieve the minimum standard when developing the Strategic Community Plan:

- Council has adopted a Strategic Community Plan that meets all the regulatory requirements:
 - i) minimum 10 year timeframe.
 - ii) States community visions, aspirations, and objectives.
 - iii) Developed or modified through engagement with the community and this is documented.
 - iv) Has regard to current and future resource capacity, demographic trends and strategic performance measurement.
 - v) Is adopted, or modifications to it are adopted, by an Absolute Majority of Council.
 - vi) Is subject to a full review scheduled for 4 years from when it is adopted.
- The Local Government has a community engagement policy or strategy.
- Community engagement involves at least 500 or 10% of community members, whichever is fewer, and is conducted by at least 2 documented mechanisms.
- A Strategic Review is undertaken every two years, alternating between a Minor Strategic Review and a Major Strategic Review.

Strategic Community Plan

Strategy 1.3.1- Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan. (Service Priority: High)

Environment - None.

Precedents

The Shire of Dardanup Strategic Community Plan 2013–2023 was adopted by Council on 28 November 2012, with the updated Strategic Community Plan 2018-2028 adopted by Council on the 28 March 2018.

Budget Implications

The 2019/20 budget includes within “Other Governance” an expenditure line item for Consultants / Special Projects (GL#04112506) of \$76,550. Funding of \$2,000 is allocated within this area for the Strategic Community Plan internal review.

Budget – Whole of Life Cost

As no assets have been created as part of this agenda item, there are no whole of life cost implications.

Council Policy Compliance

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year.

Risk Assessment

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.1A) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
Risk Event	Strategic Community Plan 2018-2028 – Internal Review
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	<p>Legal and Compliance Legislative requirements and compliance determine the need for the production of Corporate Business Plan.</p> <p>Financial The financial implications associated within the elements of the Corporate Business Plan can affect the financial sustainability of Council.</p> <p>Reputational The inclusion of projects and works within the various plans within the Corporate Business Plan build community expectation.</p>

Officer Comment

Council's Strategic Community Plan is the pinnacle of Council's Corporate Planning documents. The Strategic Community Plan outlines the community's long term vision, values, aspirations and priorities, with reference to other Local Government plans, information and resourcing capabilities. Resource allocation occurs through medium and long term financial projections based on the costing of services and assets, reviewed every two years and refined through each year's Annual Budget.

These financial projections form the foundation of Council's Corporate Business Plan, Long Term Financial Plan, Workforce Plan, Asset Management Plans and Service Strategies. The medium term priorities will be taken forward into the four year Corporate Business Plan.

A Draft Strategic Community Plan was presented to the 13 May 2020 Integrated Planning Committee, which was prepared through an initial review by the Executive Management team. Following the Integrated Planning Committee meeting on the 13 May 2020, Councillors workshopped the plan and requested a number of minor changes to be made to the Draft Strategic Community Plan.

This report now recommends that Council receives the Final Draft Strategic Community Plan internal review Agenda report as workshopped with Councillors and for Council to endorse the updated elements within the Shire of Dardanup Strategic Community Plan. This will then form the basis for the generation of future prioritised Strategies and Actions within the four year Corporate Business Plan 2020-2024.

A Strategic Community Plan 2020-2030 – Internal Review Summary has also been produced as an additional and smaller easy to read document which can be used to guide Council over the next two years until the next complete review of the Strategic Community Plan, and as a support for promotional, marketing and business development initiatives of Council (refer to Appendix IPC: 8.1B). This internal review summary document will incorporate the updates endorse by Council.

- **Strategic Objectives**

It is proposed that Council's Strategic Objective categories remain largely unchanged, except for renaming Amenity to Infrastructure to better reflect the purpose of this category. Updated descriptions have also been produced to emphasize a clear objective:

- **LEADERSHIP** – *To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.*
- **ENVIRONMENT** – *To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.*
- **COMMUNITY** – *To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.*
- **PROSPERITY** – *To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.*
- **AMENITY** - *To provide and maintain facilities, assets and services that promote the Shire as an attractive and desirable place to live.*

- **Strategic Outcomes**

Council's Strategic Outcomes were reviewed by the Executive Management Team and considered at the Councillor Workshop in detail, where it was proposed that they remain largely unchanged, with some minor updates proposed to a number of descriptions to better reflect the outcomes sought by Council (refer to Appendix IPC: 8.1B).

- **Strategies**

Council's Strategies within the Strategic Community Plan were reviewed by the Executive Management Team, in addition to the quarterly management review undertaken of the various Strategies and Actions (refer to Appendix IPC: 8.1B). This process identified and assessed whether certain strategies had been completed over the last two years, or whether the description should be updated, reallocated or amended. Appendix 8.1A incorporates the recommended Strategy updates and changes. These were also considered at the Councillor Workshop in detail.

The strategic direction of Council is translated into services and projects that are delivered to the community through the Corporate Business Plan. This ensures strategic priorities are translated into real actions. The Council's Corporate Business Plan is reviewed annually and reported to community through the Annual Report. The updated Corporate Business Plan and Long Term Financial Plan will continue to be developed to align with the Strategic Community Plan 2018-2028, and will be presented to Council in the coming month.

Council Role - Executive/Strategic.

Voting Requirements - Absolute Majority.

Change to Officer Recommendation - No Change.

**OFFICER RECOMMENDED RESOLUTION &
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 36-20 MOVED - Cr T G Gardiner SECONDED - Cr P R Perks

THAT the Integrated Planning Committee recommends that Council receive the Strategic Community Plan Internal Review report and endorse the updates to the Strategic Community Plan 2018-2028 as agreed by Councillors at the workshop held on the 13 May 2020, and contained within (Appendix IPC: 8.1B).

CARRIED

6/0

By Absolute Majority

8.2 Title: Draft Corporate Business Plan 2020/21 – 2023/24

<i>Reporting Department:</i>	<i>Corporate & Governance Directorate</i>
<i>Reporting Officer:</i>	<i>Mr Phil Anastasakis – Deputy Chief Executive Officer</i>
<i>Legislation:</i>	<i>Local Government Act 1995</i>

Overview

The Committee is requested to consider and endorse the draft Corporate Business Plan 2020/21-2023/24 which has been updated as part of the annual review of the Long Term Financial Plan and Corporate Business Plan. Year one of the Workforce Plan will be incorporated into the 2020/21 Annual Budget.

Background

Council adopted its reviewed and updated Strategic Community Plan 2018 – 2028 on the 28 March 2018, which runs for a 10 year period. This review was conducted 4 years after the development of its first Strategic Community Plan and is consistent with the Department of Local Government, Sport & Cultural Industries Integrated Planning and Reporting Framework and legislative requirements.

The Shire of Dardanup Strategic Community Plan reflects a vision for the future and is the principal strategic guide for future planning and activities. Based on the community engagement, the Plan has set a vision for the Shire's future and captured the community's aspirations and values.

A strategic objective has been developed for each of the five identified key areas of community interest. These five areas are:

- Leadership,
- Environment,
- Community,
- Prosperity, and
- Amenity.

Desired outcomes have been determined to achieve each of the objectives after considering the Council's current and future resources, demographic trends and internal and external influences.

Achieving the community's vision and Council's strategic objectives requires the development of actions to address each strategy contained within the Strategic Community Plan. In addition, achieving these Strategies may require a series of actions over time as they may not be able to be achieved concurrently taking into account limited financial, staffing or other resources. Careful operational planning and prioritisation is required due to the limited availability of resources. This planning process is formalised in the Corporate Business Plan.

- *Corporate Business Plan*

The Corporate Business Plan contains details of the actions and resources (human and financial) to achieve each strategy. It is a 4 year plan which acts as an organisational guide to the Council and management.

The financial capacity to undertake these tasks is evidenced in the long term financial plan for the period. This long term financial planning provides an assurance the actions contained in the Corporate Business Plan can be adequately resourced over the next 4 years and highlight the long term consequences of the application of human and financial resource to undertaking various projects.

The previous Corporate Business Plan 2019/20 – 2022/23 has been reviewed to produce the current Corporate Business Plan 2020/21 – 2023/24. This is part of an annual review conducted to assess the progress of projects and realign actions and priorities with current information and funding availability. The first year of the Corporate Business Plan will be ‘sliced off’ to form the basis of the draft annual budget for consideration by the Council.

- *Linkage with Informing Strategies and Service Plans*

The Corporate Business Plan is informed by three other major plans developed in response to the Department of Local Government’s Integrated Planning and Reporting Framework. The Asset Management Plans, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial circumstances.

This report recommends Council endorse the draft Shire of Dardanup Corporate Business Plan 2020/21 - 2023/24 under separate cover (refer to Appendix IPC: 8.2A – Under Separate Cover).

Legal Implications -

Local governments are required by legislation to adopt an integrated strategic planning approach to financial management.

Local Government (Administration) Regulations 2011

19DA. Corporate business plans, requirements for (Act s. 5.56)

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
 - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government’s priorities for dealing with the objectives and aspirations of the community in the district; and*
 - (b) *govern a local government’s internal business planning by expressing a local government’s priorities by reference to operations that are within the capacity of the local government’s resources; and*
 - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government’s strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*

**Absolute majority required.*

- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

Strategic Community Plan

Strategy 1.3.1- Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan. (Service Priority: High)

Action 1.3.1.2 is to *review and update annually the Shire of Dardanup Corporate Business Plan.*

Environment - None.

Precedents

The previous Shire of Dardanup four year Corporate Business Plan 2019/20 to 2022/23 was reviewed and adopted last year in accordance with legislative requirements, and formed the foundation of the current Shire of Dardanup Corporate Business Plan 2020/21 to 2023/24.

Budget Implications

Revenue and expenditure forecasts for the next four years are incorporated within the current Shire of Dardanup Corporate Business Plan 2020/21 to 2023/24.

Budget – Whole of Life Cost

Financial commitments made within the various plans that form part of the Corporate Business Plan in the year of the planned activity. This financial commitment will be in the form of:

- a) Project Expenditure;
- b) Equipment acquisition / replacement;
- c) Annual Reserve allocations; and
- d) New borrowings and subsequent loan repayments.

Alteration to financial commitments can be changed by amendment to the relevant plans.

Council Policy Compliance

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year.

Risk Assessment -

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.2B) for full assessment document.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
Risk Event	Draft Corporate Business Plan 2020/21 – 2023/24
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.		
Risk Category Assessed Against	Legal and Compliance	Legislative requirements and compliance determine the need for the production of Corporate Business Plan.
	Financial	The financial implications associated within the elements of the Corporate Business Plan can affect the financial sustainability of Council.
	Reputational	The inclusion of projects and works within the various plans within the Corporate Business Plan build community expectation.

Officer Comment

Council’s Corporate Business Plan was developed two years ago in conjunction with the reviewed Strategic Community Plan 2018-2028, and was workshopped with Council management to identify actions required to meet Council’s Strategic Objectives and Strategies. The document has therefore been developed to be read in conjunction with the original and updated Shire of Dardanup Strategic Community Plan, with the layout and imagery reflective of the same corporate theme and branding.

Resource allocation has occurred within the Plan through medium and long term financial projections based on the costing of services and assets, reviewed and refined through each year’s Annual Budget, Long Term Financial Plan, Workforce Plan, Asset Management Plans and Service Strategies.

The medium term priorities of Council’s Strategic Community Plan have been incorporated in the four year Corporate Business Plan.

The strategic direction of Council is translated into services and projects that are delivered to the community through the Corporate Business Plan. This ensures strategic priorities are translated into real actions. The Council’s Corporate Business Plan is reviewed annually and reported to community through the Annual Report.

The draft Corporate Business Plan is presented to Council for its endorsement. It is anticipated that the final Shire of Dardanup Corporate Business Plan 2020/21 to 2023/24 will be presented to Council in June for adoption.

Council Role - Executive/Strategic.

Voting Requirements - Absolute Majority.

Change to Officer Recommendation - No Change.

OFFICER RECOMMENDED RESOLUTION & INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 37-20

MOVED -

Cr C N Boyce

SECONDED -

Cr T G Gardiner

THAT the Integrated Planning Committee recommends that Council receive and endorse the Shire of Dardanup draft Corporate Business Plan 2020/21 - 2023/24 (Appendix 8.2A – Under Separate Cover).

CARRIED

5/1

By Absolute Majority

8.3 Title: Long Term Financial Plan 2020/21 – 2029/30

<i>Reporting Department:</i>	<i>Corporate & Governance Directorate</i>
<i>Reporting Officer:</i>	<i>Mr Phil Anastasakis – Deputy Chief Executive Officer</i>
<i>Legislation:</i>	<i>Local Government Act 1995</i>

Overview

The Committee is requested to consider and endorse the Long Term Financial Plan 2020/21 -2029/30 which has been updated as part of the annual review of the Corporate Business Plan. Year one of the Long Term Financial Plan will form the basis of the 2020/21 Annual Budget.

Background -

As part of the Department of Local Government, Sport & Cultural Industries Integrated Planning and Reporting Framework and legislative requirements, Council is to develop a Long Term Financial Plan for a minimum period of 10 years.

The Long Term Financial Plan (LTFP) is a ten year rolling plan that incorporates the four-year financial projections accompanying the Corporate Business Plan. It is a key tool for prioritisation and ensuring the financial sustainability of the Local Government (refer to Appendix IPC: 8.4A – Under Separate Cover). Annual Budgets are directly aligned to the Corporate Business Plan and LTFP.

The LTFP identifies key assumptions such as demographic projections, rating base growth, consumer price index, local government cost index, interest rates, etc. Major capital and operational expenditure implications included in the Integrated Planning and Reporting suite are included and specifically referenced in the LTFP.

The LTFP includes strategies regarding:

- Rating Structure;
- Fees and Charges;
- Alternative Revenue Sources ;
- Pursuit of Grants;
- Workforce;
- Reserves;
- Debt Funding ;
- Asset Disposal; and
- Investment Policy.

The use of asset and financial ratios are key sustainability measures that can highlight where attention needs to focus in order to keep on track. Note that there are a number of mandatory ratios, however each Local Government is able to supplement these with other ratios.

The Department of Local Government and Communities and Western Australian Treasury Corporation have partnered to release long term financial planning tools for Local Governments. The tools include the Financial Health Indicator calculator, which enables a Local Government to project changes to its financial position over the course of the long term financial plan. Local Governments can use this to calculate projections of their financial health using the Financial Health Indicator methodology. These ratios are provided for discussion (refer to Appendix IPC: 8.3A).

Scenario modelling is used to explore alternative futures (such as optimistic, conservative and worst case scenarios) to determine the level of flexibility in the LTFFP, and sensitivity testing is used to ascertain the impact of variations in the key assumptions (such as CPI estimates, payroll, interest rates, recurrent grant funding).

The impact of increasing rate income by 0%, 2.0% and 4.0% has been estimated as follows, recognising that last year Council resolved to apply a 4.0% rate increase in 2020/21 which was later reduced to a 0.0% increase due to the financial impact of the Corona Virus:

Rate Increase Percentage	Minimum Rate	Total Rates \$ Raised	Growth Rate/Change from UV to GRV plus % Increase	Increase on previous year
0%	\$1,547.50	\$13,398,132	0.90%	\$120,000
2.0%	\$1,578.45	\$13,665,495	2.92%	\$387,363
4.0%	\$1,609.40	\$13,932,857	4.93%	\$654,725

For the purposes of the Long Term Financial Plan, the following rate increases have been forecast:

Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Rate % Increase	0.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Growth % **	0.97	0.96	0.72	0.80	1.07	1.30	1.73	1.72	2.0	2.15

** Growth projections are based on forecast population growth projections produced by ID.Solutions in 2018.

Legal Implications

Local Government (Administration) Regulations 1996:

19C. *Strategic community plans, requirements for (Acts. 5.56)*

19DA. *Corporate business plans, requirements for (Acts. 5.56)*

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
 - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
 - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
 - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and **long term financial planning**.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*

*Absolute majority required.

- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

Strategic Community Plan

Strategy 1.3.1- Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan. (Service Priority: High)

Action 1.3.1.3 is to develop, review and update annually the Shire of Dardanup Long Term Financial Plan.

Environment - None.

Precedents

The previous Shire of Dardanup Long Term Financial Plan 2019/20 - 2028/29 that was reviewed and adopted last year has formed the foundation of the current draft Long Term Financial Plan 2020/21 - 2029/30.

Budget Implications

Revenue and expenditure forecasts for the next 10 years are incorporated within the current Shire of Dardanup Long Term Financial Plan.

Budget – Whole of Life Cost

Financial commitments made within the various plans that form part of the Long Term Financial Plan in the year of the planned activity. This financial commitment will be in the form of:

- a) Project Expenditure;
- b) Equipment acquisition / replacement;
- c) Annual Reserve allocations; and
- d) New borrowings and subsequent loan repayments.

Alteration to financial commitments can be changed by amendment to the relevant plans.

Council Policy Compliance

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year.

Risk Assessment -

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.3B) for full assessment document.

Tier 2 – 'Low' or 'Moderate' Inherent Risk.	
Risk Event	Long Term Financial Plan 2020/21 – 2029/30
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	<p>Legal and Compliance Legislative requirements and compliance determine the need for the production of a Long Term Financial Plan.</p> <p>Financial The financial implications associated within the elements of the LTFP can affect the financial sustainability of Council.</p> <p>Reputational The inclusion of projects and works within the various plans within the LTFP build community expectation.</p>

Officer Comment

The financial elements and plans integrated with the Long Term Financial Plan have been modelled to produce a 10 year Rate Setting Statement (refer to Appendix IPC: 8.4A – Under Separate Cover), which identifies the projected rate income required to achieve a sustainable financial position. For the later part of 2019/20 and 2020/21, there has been a significant financial impact on Council due to the financial impact of the Corona Virus, and Council’s decision to minimise the financial burden on residents and ratepayers through a 0% increase in rates and a freezing of general interest charges.

While Council has lost a significant amount of revenue in the later part of 2019/20 due largely to membership fees and usage charges from the Eaton Recreation Centre being suspended, through tight budgetary measures and reduced staffing costs, this reduced expenditure has offset a large proportion of the lost revenue. This has enabled the anticipated surplus estimated as part of the mid-year budget review as at 30 June 2020 to be maintained at \$382,052. Based on this projected end of year financial position for Council, and the above rate and forecast growth increases, the annual estimated carried forward surplus/(deficit) for the 10 year LTFP is as follows:

Year	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Closing Carried Forward Surplus / (Deficit)	\$236,325	\$190,127	\$349,904	\$444,493	\$312,649	\$226,108	(\$46,918)	\$176,262	\$301,626	\$378,434

The above projections illustrate that Council’s expenditure will need to be closely monitored to ensure over expenditure does not occur, however over the long term Council’s financial position remains strong and sustainable provided the assumed increased rate revenue anticipated from the next stage of the Citygate development and the new administration building lease income eventuates as anticipated.

Council’s overall cash reserves have been utilised and replenished during term of the LTFP to assist in funding capital works, with a noticeable impact during the building of the new Council administration/Library building. Additional reserve transfers to the Council Land Development Reserve and Building Reserve have been included in the LTFP from 2027/28, together with some amendments to other reserve transfers in later years to smooth out the forecast surplus or deficit in each year, however these are contingent upon earlier year’s rate increases occurring as forecast. As there is some uncertainty as to whether these forecast rate increases will occur, these longer term transfers should be viewed only as discretionary.

As part of Council's discussion on the draft Long Term Financial Plan on the 13 May 2020, it was noted that there were a number of updates made to the final Long Term Financial Plan to reflect the updated Building Asset Management Plan, together with updates associated with the administration overhead, public works overhead, Wanju project timing, and reserve transfers. These are all reflected in the final Long Term Financial Plan provided to Council and are presented in a darker shade to highlight these updates.

Council Role - Executive/Strategic.

Voting Requirements - Simple Majority.

Change to Officer Recommendation - No Change.

**OFFICER RECOMMENDED RESOLUTION &
INTEGRATED PLANNING COMMITTEE RESOLUTION**

IPC 38-20 MOVED - Cr P R Perks SECONDED - Cr T G Gardiner

THAT the Integrated Planning Committee recommends that Council receive and endorse the Shire of Dardanup Long Term Financial Plan 2020/21-2029/30, based on a projected rate increase of 0.0% for the 2020/21 budget (Appendix IPC: 8.4A – Under Separate Cover).

CARRIED
4/2

8.4

Title: Strategic Financial Plan 2020/21 - 2029/30

Reporting Department: Corporate & Governance Directorate
 Reporting Officer: Mr Phil Anastasakis – Deputy Chief Executive Officer
 Legislation: Local Government Act 1995

DECLARATION OF INTEREST

Deputy Chairperson, Cr P Robinson declared an Impartiality Interest in “Item 8.4 – Strategic Financial Plan 2020/21 – 2029/30” as he is a volunteer member of the Crooked Brook Forest Assn committee. Schedule 8 Education and Welfare contains an annual grant of \$2000 to the CBFA.

Deputy Chairperson, Cr P Robinson declared an Impartiality Interest in “Item 8.4 – Strategic Financial Plan 2020/21 – 2029/30” as he is a volunteer member of the Joshua Crooked Brook Volunteer Bush Fire Brigade. Schedule 5 law, order and public safety contains an allocation under recurrent expenditure for brigade support. A share of \$131,700.

Cr. P S Robinson declares a Financial Interest in item “8.4 – Strategic Financial Plan 2020/21 – 2029/30” as he is a Fire Control Officer with the Crooked Brook Bush Fire Brigade.

Note: Below is a copy of the advice received from the Deputy Director General – Regulation of the Department of Local Government, Sport and Cultural Industries:

The Deputy Director General Regulation, Mr Michael Connolly has, under delegated authority from the Minister, approved the application under section 5.69(3)(b) of the Local Government Act 1995 (the Act) for Cr. P S Robinson to fully participate in the discussion and decision making relating to Bush Fire Brigades at Council meetings or Committee meetings.

The following conditions were placed on the approval:

1. *The approval is only valid for a period of one year from the date of approval (23 August 2019). If Cr. Robinson is re-appointed as a Fire Control Officer for a further term, and he believes that he should be allowed to participate, then Council should seek a further approval and provide reasons for the request;*
2. *The approval does not permit Cr. Robinson to participate in the discussion if there is a substantial change in the nature and extent of his interests. However, if there is a significant change in the nature and extent of his interests, and he believes that he should be allowed to participate, then Council should seek a further approval and provide reasons for the request;*
3. *Cr. Robinson is to declare the nature and extent of his interests at each meeting, with the approval provided;*
4. *The CEO is to provide a copy of the Department's letter of approval to Cr. Robinson;*
5. *The CEO is to ensure that the declaration, including the approval given and any conditions imposed, are recorded in the minutes of each meeting; and*
6. *The approval granted is based solely on the interests disclosed by Cr. Robinson made in accordance with the application. Should other interests be identified, those interests will not be included in this approval and the financial interest provisions of the Act will apply.*

Cr. P S Robinson remained in the room under approval of the Minister for Local Government.

Overview

The Committee is requested to consider and endorse the Strategic Financial Plan 2020/21-2029/30 which has been updated as part of the annual review of the Long Term Financial Plan, Corporate Business Plan, Asset Management Plans and Workforce Plan.

Background

The Committee is requested to review its Strategic Financial Plan for 2020/21. This document is provided under a separate cover (Appendix IPC: 8.4A – Under Separate Cover). The Strategic Financial Plan provided in the appendices includes the Asset Management Plans.

Council's corporate planning framework (Chart 1) articulates the financial planning framework.

The Strategic Financial Plan is a rolling 10 year forecasting and planning document primarily focused on asset planning. The asset management plans not only plan project expenditure and their timing, but also incorporate funding planning through the setting aside of monies into respective reserve funds to ensure projects are funded in the planned year of activity.

The Strategic Financial Plan includes the following documents;

a) *Long Term Financial Plan*

The purpose of this Plan is to project the financial income and expenditure of Council for the next 10 years, and in doing so determine the rating, grant and other income requirements. The Long Term Financial Plan is an integrated financial model which incorporates the financial requirements associated with the Workforce Plan, Asset Management Plans and other Service Strategies and is presented to this Committee as a separate report for adoption by Council.

b) *Debt Management Plan*

The general purpose of this document is to plan and monitor Council's debt levels. The Debt Management Plan consolidates all Councils current & future borrowings into one document that allows the impact of new borrowing decisions to be readily identified.

c) *Reserve Fund Summary*

This document summarises Reserve Fund requirements for the period of the Long Term Financial Plan. It consolidates the proposed funding that will be required to meet existing asset funding gaps.

There has been a number of changes in annual reserve transfers to offset the anticipate reduced income associated with the financial impact of the Corona virus, and to generate some savings for the Corporate Business Plan which will assist Council in achieving its target in relation to the projected zero percent rate increase for 2020/21.

d) *Rating Strategy*

This document will define and articulate Council's rating objectives associated with a General Rating methodology, and incorporate the decisions made by Council during 2019/20 as part of the review of Differential Rates and Specified Area Rates.

e) *Workforce Plan*

This document details staffing levels for the next 10 years. The 2020/21 - 2029/30 Workforce Plan is presented to this Committee as a separate report for adoption by Council and is based on the previously adopted Workforce Plan, with noted adjustments.

f) *10 Year Building Asset Plan – 2020/21*

This is a 10 year asset management budget. It details the construction, additions and major maintenance of Council buildings.

g) *10 Year Engineering Services Plant & Vehicle Asset Plan – 2020/21*

This is a 10 year asset management budget. It details the acquisition and replacement of works plant & vehicles within Council's Infrastructure Services Department.

h) *10 year Executive & Compliance Vehicle Asset Plan – 2020/21*

This is a 10 year asset management budget. It details the acquisition and replacement of Councils Executive & Compliance vehicle fleet.

i) *10 year Information Technology Asset Plan – 2020/21*

This is a 10 year asset management budget. It details the acquisition and replacement of Councils Information Technology hardware and software requirements.

j) *10 year Recreation Centre Equipment Asset Plan – 2020/21*

This is a 10 year asset management budget. It details the acquisition and replacement of gym and other equipment at the Eaton Recreation Centre.

k) *Road Asset Management Plan Summary – 2020/21*

This asset management plan details Council's road transport preservation and expansion requirements.

l) *Pathway Asset Management Plan Summary – 2020/21*

This asset management plan details Council's pathway network preservation and expansion requirements.

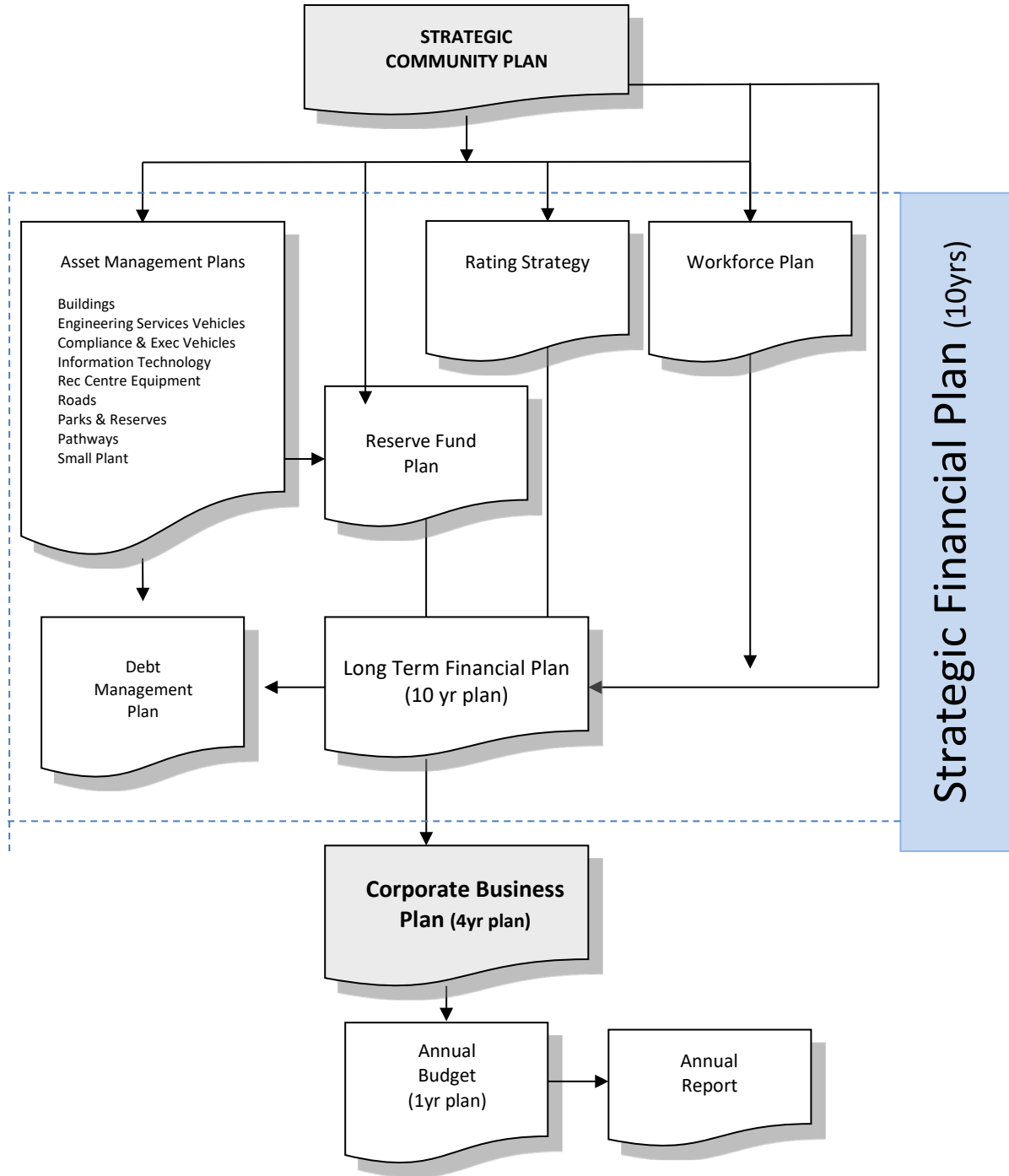
m) *Parks & Reserves Asset Management Plan Summary – 2020/21*

This asset management plan details Council's Parks & Reserves preservation and upgrades.

n) *Storm Water Asset Management Plan Summary – 2020/21*

This asset management plan details Council's storm water assets identified for major drainage upgrades.

Corporate Planning Flow Chart
(Chart 1)



Legal Implications

Local Governments are required to adopt a Long Term Financial Plan. It is a 10 year rolling plan that informs the Corporate Business Plan (4yr plan) to activate the Strategic Community Plan priorities.

Council has a legislative requirement to comply with section 5.56 of the Local Government Act 1995, which requires all local governments to produce a 'Plan for the Future' of its district, with the Strategic Community Plan and Corporate Business Plan making up this Plan.

Strategic Community Plan

Strategy 1.3.1- Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan. (Service Priority: High)

Environment - None.

Precedents

This Strategic Financial Plan is adopted annually and is the lead document for the Annual Budget and Long Term Financial Planning.

Budget Implications

The Strategic Financial Plan impact on the budget is in line with 2020/21 forecasts.

Budget – Whole of Life Cost

Financial commitments made within these plans will be included in the Corporate Business Plan in the year of the planned activity. This financial commitment will be in the form of:

- a) Project Expenditure;
- b) Equipment acquisition / replacement;
- c) Annual Reserve allocations; and
- d) New borrowings and subsequent loan repayments.

Alteration to financial commitments can be changed by amendment to the relevant plans.

Council Policy Compliance

Council Policy CP018 – *Corporate Business Plan & Long Term Financial Plan* outlines the objective and requirements to enable the annual budget to be adopted by the end of June each year.

Risk Assessment -

The Risk Management Governance Framework has been considered in arriving at the officer recommendation. Please refer to (Appendix IPC: 8.4B) for full assessment document

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
Risk Event	Strategic Financial Plan 2020/21 - 2029/30
Inherent Risk Rating (prior to treatment or control)	Moderate (5 - 11)
Risk Action Plan (treatment or controls proposed)	As the Inherent Risk Rating is below 12, this is not applicable.
Residual Risk Rating (after treatment or controls)	As the Inherent Risk Rating is below 12, this is not applicable.
Risk Category Assessed Against	<p>Legal and Compliance Legislative requirements and compliance determine the need for the production of various plans and financial projections.</p> <p>Financial The financial implications associated within the elements of the Strategic</p>

Tier 2 – ‘Low’ or ‘Moderate’ Inherent Risk.	
	Financial Plan can affect the financial sustainability of Council.
Reputational	The inclusion of projects and works within the various plans within the Strategic Financial Plan build community expectation.

Officer Comment

Financial planning as a driver of the Annual Budget has greatly enhanced Council’s ability to plan in detail the priority, affordability and timing of future community projects. These plans not only forecast expenditure requirements, but more importantly, plan for cash flow requirements necessary to fund planned activity.

The Long Term Financial Planning process indicates a Local Government’s long term financial sustainability and allows early identification of financial issues and their longer term impacts.

Upon adoption of the Strategic Financial Plan, staff will continue to develop the Annual Budget. The Annual Budget provides the opportunity to fine tune the estimates from year 1 the Long Term Financial Plan, therefore it is anticipated that there will be some minor changes in the final budget document.

Council Role - Executive/Strategic.

Voting Requirements - Simple Majority.

Change to Officer Recommendation - No Change.

OFFICER RECOMMENDED RESOLUTION & INTEGRATED PLANNING COMMITTEE RESOLUTION

IPC 39-20 MOVED - Cr T G Gardiner SECONDED - Cr C N Boyce

THAT the Integrated Planning Committee recommends that Council adopts the 2020/21 Strategic Financial Plan (Appendix IPC: 8.4A – Under Separate Cover).

CARRIED
4/2

9 MATTERS BEHIND CLOSED DOORS

None.

10 CLOSURE OF MEETING*Process:*

Before closing the meeting, Deputy Chairperson, Cr. P Robinson made a final 'roll call' so the Minutes evidence continued attendance of Elected Members at the eMeeting and record attendance. The following were confirmed as in attendance:

Cr. Peter Robinson	-	Deputy Shire President
Cr. Tyrrell Gardiner	-	Elected Member
Cr. Mark Hutchinson	-	Elected Member
Cr. Carmel Boyce	-	Elected Member
Cr Patricia Perks	-	Elected Member
Cr. Janice Dow	-	Elected Member
Mr André Schönfeldt	-	Chief Executive Officer
Mr Phil Anastasakis	-	Deputy Chief Executive Officer
Ms Susan Oosthuizen	-	Director Sustainable Development
Mr Luke Botica	-	Director Infrastructure
Mrs Natalie Hopkins	-	Manager Financial Services
Ms Cathy Lee	-	Manager Governance & HR
Mr Zachary Hall	-	Business Solutions Team Leader

The Chairperson advises that the date of the next Integrated Planning Committee Meeting is to be advised.

There being no further business the Chairperson declared the eMeeting closed at 1.22pm.



Shire of Dardanup

Strategic Community Plan

2020-2030

Internal Review





Strategic Community Plan 2018-2028 adopted by Absolute Majority on 28 March 2018

Strategic Community Plan 2020-2030 Internal Review adopted _____

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Prepared by: Shire of Dardanup

Document Management

Version: 5.0

Status: Draft

Date: 14 May 2020



Message from the Shire President

Welcome to our 2020 Strategic Community Plan for the Shire of Dardanup.

Council's Strategic Community Plan captures our vision, values, aspirations and objectives for the future of the Shire of Dardanup, and is the foundation for Council corporate planning and resource allocation. The Plan outlines how Council will work towards its vision and objectives over the next 10 years, and focuses on how the community wants to grow into the future.

In 2010, the Integrated Planning and Reporting (IPR) Framework was introduced in Western Australia (WA) as part of the State Government's Local Government Reform Program. In November 2012 the Council adopted its first Strategic Community Plan 2013 – 2023 under this new Framework. The statutory requirement is for the Strategic Community Plan to be reviewed every 4 years. In accordance with these requirements, a full review and renewal of the Strategic Community Plan has occurred, culminating in the production of the Strategic Community Plan 2018 - 2028. In 2020 Council is required to undertake an internal review of its Strategic Community Plan, resulting in a review and update of the previous Plan.

In conducting this internal review an examination of the established Vision, Strategic Objectives, Strategic Outcomes and Strategies has occurred to assess if they remain relevant, or have been achieved in the preceding 2 years. The Plan continues to identify five key Strategic Objectives which represent the areas of significant community interest and values of the community. These Objectives are:



Sixty strategies have been formulated to achieve each of these Strategic Objectives and now form the basis of the ongoing Corporate Business Plan Actions for the next four years.

The review of this plan has demonstrated what Council has achieved over the last few years, and continues to reflect the local community aspirations when the full review was undertaken in 2017. A full review will again be conducted in 2022, which I hope will receive once again the enthusiasm and involvement of our community

A challenge for all local governments is to ascertain and prioritise the aspirations of residents given the available resources of Council. Not all aspirations can be achieved, but Council will evaluate the cost involved in providing new services and facilities, and continue to plan for the growth and development of the community. Where services or facilities are identified as a state or federal responsibility, Council will continue to lobby and liaise with government to attract or retain these services and facilities in the district.

I look forward to the ongoing application of this Plan and the continuing growth and development of our wonderful community in the Shire of Dardanup.

Cr Mick Bennett
Shire President



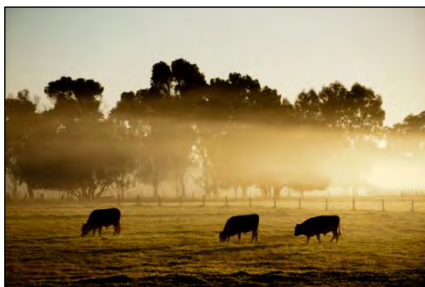
Vision

Provide effective leadership in encouraging balanced growth and development of the Shire while recognising the diverse needs of the community.

Community Values

We value:

- Strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance;
- Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity;
- A safe and vibrant community which is inclusive and welcoming for all ages and interests;
- To encourage a diverse and resilient economy that supports a range of local employment opportunities; and
- Provision and maintenance of facilities, infrastructure and services to promote the Shire as an attractive and desirable place to live.



A Guide to this Plan

What is in this Plan

The Shire of Dardanup Strategic Community Plan reflects a vision for the future and is the principal strategic guide for future planning and activities. Based on the community engagement, we have set out a vision for the Shire's future and captured the community's aspirations and values.

A strategic objective has been developed for each of five identified key areas of community interest being, Leadership, Environment, Community, Prosperity and Amenity. Desired outcomes have been determined to achieve each of the objectives after considering the Shire's current and future resources, demographic trends and internal and external influences.

For each strategic objective the following is provided:

- A summary of the major issues highlighted by the community;
- How the Shire will achieve the strategic objective through its desired outcomes;
- Strategies to achieve each desired outcome; and
- The priority rating applied by Council.

The plan also provides details of how the Council will measure success in achieving the objectives, and who else has influence over the Shire's ability to achieve these objectives.

How we will use this Plan

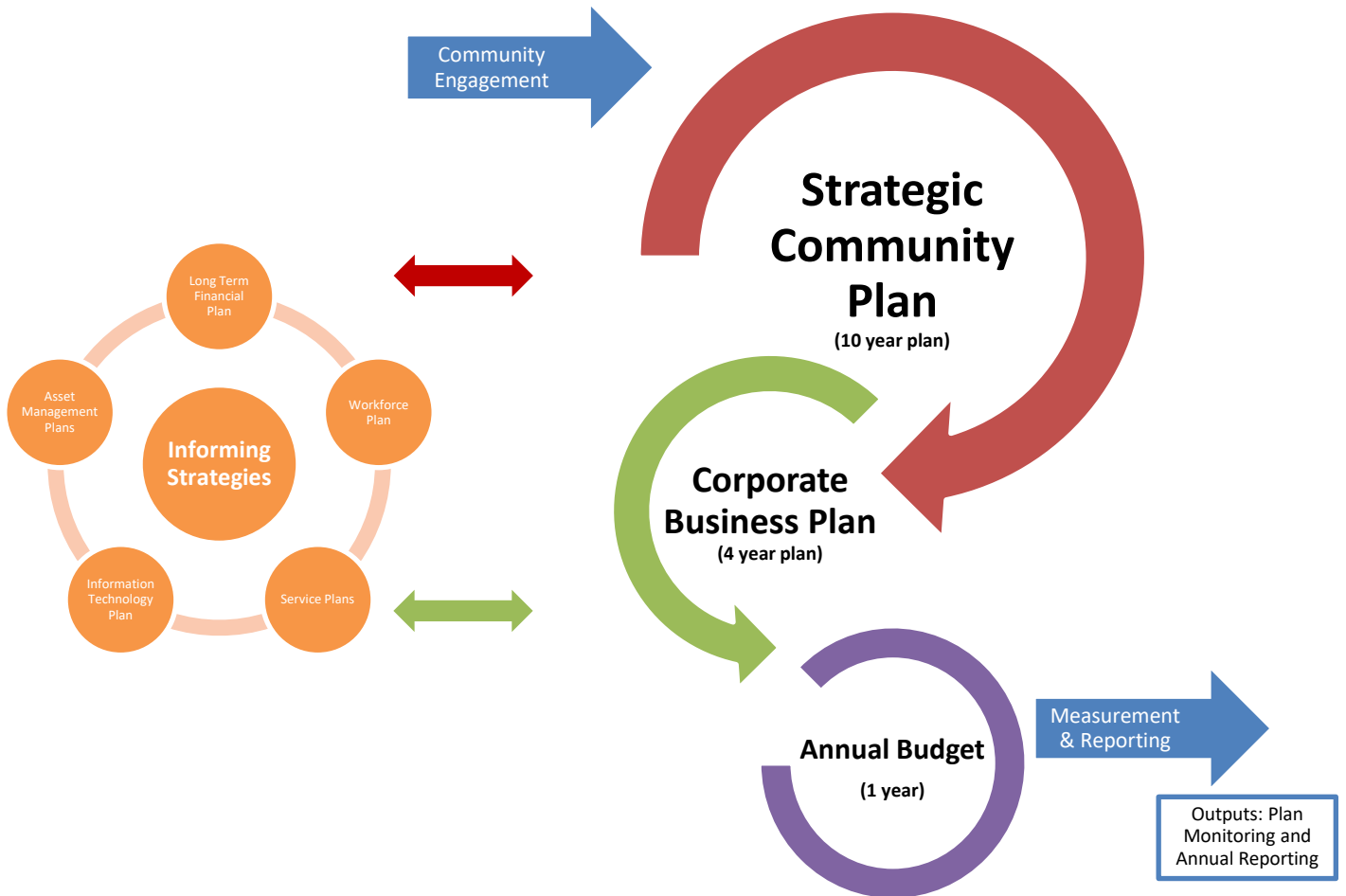
The Shire of Dardanup intends to use the Plan to guide Council priority-setting and decision-making; as a mechanism for the on-going interaction of local planning initiatives; to inform the decision-makers at other agencies and organisations, including the community and State Government; to provide a rationale to pursue grants and other resources; to inform potential investors and developers; to engage local businesses, community groups and residents; and to provide a framework for monitoring progress against the community's vision, values and aspirations.

Importantly, plans are only effective if resourced adequately to ensure an outcome. The strategies are prioritised and actions applied, after an assessment of available resources, through the development of a Corporate Business Plan each year. Following Council's adoption of the Plan in 2018, a desktop review of the Strategic Community Plan has been undertaken in 2020, with a full review and renewal scheduled for 2022. The community will be notified and given an opportunity to participate in the full review and renewal process.



The Integrated Planning and Reporting Framework

The framework, introduced by the Western Australian State Government in 2012, requires each Local Government to have a Strategic Community Plan, a Corporate Business Plan and other informing strategies in place to ensure the future provision of services is sustainable.



Elements of Integrated Planning and Reporting

Strategic Community Plan

The Shire of Dardanup Strategic Community Plan 2020-2030 internal review continues to express the long term community aspirations and has been developed with extensive consultation. It is an overarching document that sets out the community's vision, aspirations and values over the next 10 years. Within the Strategic Community Plan objectives are defined for leadership, environment, community, prosperity and amenity. Desired strategic outcomes were developed or reviewed for each strategic objective and strategies established to achieve each desired outcome.

Leadership

Objective 1:

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

What the Community told us:

- *Social media is a good platform*
- *More community surveys and feedback opportunities*
- *Improve the Council website with more event promotion*
- *Community Noticeboard at Eaton Fair*
- *Balanced support for both urban and rural areas*
- *Increased Councillor profile and interaction*
- *Communication with all age groups*
- *Improve customer service feedback*
- *Use electronic communication*
- *Increase community involvement in decision making*

How will we get there?

The following strategies have been identified as contributing to the achievement of each outcome.

Outcome 1.1	Good governance to the community.	Service Priority
1.1.1	Ensure equitable, inclusive and transparent decision-making.	High
1.1.2	Keep our community informed through a wide variety of media that is accessible and open and responsive.	High
1.1.3	Monitor and ensure compliance with the regulatory framework for local government governance and operations.	High
1.1.4	Maintain best practice governance systems and practices.	Moderate

(Appendix ORD: 12.18B)

Outcome 1.2	Quality leadership that is respected and accountable.	Service Priority
1.2.1	Provide elected member training and development.	Very High
1.2.2	Promote programs which encourage elector participation and diversity in local government elections.	Very High
1.2.3	Provide professional development and training for staff.	Moderate

Outcome 1.3	A long term strategically focused Council that is efficient, effective and financially sustainable.	Service Priority
1.3.1	Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan.	High
1.3.2	Monitor and produce statutory budgetary and financial reporting requirements applicable to local government operations.	High
1.3.3	Maximise grant funding received by the Shire.	Flagship
1.3.4	Monitor current and develop new revenue streams.	High
1.3.5	Implement a Risk Management Governance Framework for the Shire of Dardanup.	High

Outcome 1.4	Services and facilities are provided with a customer focus and reflect the needs of the Shire's residents.	Service Priority
1.4.1	Maintain a Customer Service Charter that provides for customer feedback mechanisms.	Very High
1.4.2	Maintain, review and ensure relevance of Council's policies and local laws.	Moderate
1.4.3	Investigate and develop where appropriate 'smart' technologies to improve service provision.	Very High

Outcome 1.5	Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.	Service Priority
1.5.1	Participate in and seek collaborative resource sharing opportunities.	High
1.5.2	Foster strategic alliances with major industry groups and government agencies.	High

(Appendix ORD: 12.18B)

Outcome 1.6	A well informed, connected and engaged community that actively participates.	Service Priority
1.6.1	Provide opportunities for the community to engage with Councillors and Staff.	Very High
1.6.2	Promote a positive public image for the Council through appropriate marketing activities and high standards of customer service.	Very High

Environment

Objective 2:

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

What the Community told us:

- *Environmentally sustainable and friendly development*
- *Improve waste reduction and recycling*
- *Beautify and maintain parks, reserves and natural areas (including waterways and wetlands)*
- *Improve trails and pathways*
- *New footpaths and cycleways*
- *Improve public transport services*
- *Mix of higher density living and larger block sizes around urban areas*
- *Affordable housing options*

How will we get there?

The following strategies have been identified as contributing to the achievement of each outcome.

Outcome 2.1	Enhanced, protected and responsibly managed natural environment and public open spaces.	Service Priority
2.1.1	Protect and preserve open spaces, natural vegetation and bushland.	Very High
2.1.2	Preserve and protect the ecological value of watercourses.	Very High
2.1.3	Provide our community with a variety of waste disposal options to minimise the impact of waste disposal on our natural environment.	Very High
2.1.4	Be Climate Change Aware.	Moderate

(Appendix ORD: 12.18B)

Outcome 2.2	Environmental sustainability embedded within practices and procedures.	Service Priority
2.2.1	Conserve Natural Resources including the use of water, energy and other natural resources.	Very High
2.2.2	Provide Sustainable Transport Infrastructure.	Moderate
Outcome 2.3	Land use provisions that reflect current and future needs.	Service Priority
2.3.1	Delivery of a high level of Development & Regulatory Services that considers the environmental, social and land use planning requirements which meets the diverse community needs.	Flagship
Outcome 2.4	Heritage buildings and places that are utilised, preserved and maintained.	Service Priority
2.4.1	Encourage the preservation of significant heritage properties and precincts.	High
Outcome 2.5	Vibrant, welcoming and well-presented Town centres.	Service Priority
2.5.1	Develop, review and implement Place Plans.	High
Outcome 2.6	A diverse Built Form that reflects the local character of the Place.	Service Priority
2.6.1	Provide a variety of places to live, work and play that meet the current and future needs of the community.	Very High

Community

Objective 3:

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

What the Community told us:

- *More community events and public activities*
- *Increased promotion of events and activities*
- *Activities for Seniors and Aged*
- *Focus on activities and facilities for youth*
- *New and improved community facilities and infrastructure*
- *Family events and activities*
- *Cultural, arts events and activities*
- *Create town square*

How will we get there?

The following strategies have been identified as contributing to the achievement of each outcome.

Outcome 3.1	A creative community that fosters cultural and artistic activity and diversity.	Service Priority
3.1.1	To foster Creativity in the community through our public spaces and urban environment.	High
3.1.2	Promote Creative Participation by supporting the development of opportunities for artists and creative minds.	High
3.1.3	Foster and recognise Aboriginal culture and heritage in the region.	High

(Appendix ORD: 12.18B)

Outcome 3.2	An inclusive community that promotes active involvement in community life and a strong sense of Community pride.	Service Priority
3.2.1	Deliver a high level of Community Programmes & Services that encourages social connectedness, facilitates an accessible, inclusive environment for our diverse community.	Very High
3.2.2	Deliver a high level Sport & Recreational Services that encourages social connectedness by facilitating community participation in positive social networks, interaction and events.	Very High
Outcome 3.3	A community supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.	Service Priority
3.3.1	Promote and encourage volunteering within the Shire of Dardanup.	Very High
3.3.2	Support volunteer groups within the Shire of Dardanup.	High
Outcome 3.4	To be a safe and secure community.	Service Priority
3.4.1	Enable community safety and a sense of security.	Very High
3.4.2	Maintain appropriate emergency services and planning.	Very High
Outcome 3.5	Our community will be a healthy place to live.	Service Priority
3.5.1	Protect Public Health & Safety.	High
Outcome 3.6	Our community will have access to adequate health, community and social services.	Service Priority
3.6.1	Facilitate and lobby for the provision of adequate health care, community and social services.	Moderate

Prosperity

Objective 4:

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

What the Community told us:

- Support for local business and industry
- More encouragement and support for small business
- Promote tourism and hospitality opportunities, with a focus on the Ferguson Valley area
- Increase local employment opportunities
- More retail and food outlets
- Develop café's and retail shops along the Eaton Foreshore
- Improve internet and phone services
- Develop light industrial area

How will we get there?

The following strategies have been identified as contributing to the achievement of each outcome.

Outcome 4.1	A range of diverse business and industries of all sizes.	Service Priority
4.1.1	Create connectivity that support business success by efficient movement and exchange of people, business, goods, services and ideas.	Moderate
4.1.2	Create a sustainable workforce by attracting and retaining a quality labour with skills aligned to the needs of local business.	Low
4.1.3	Encourage business to develop by supporting the capacity of local firms and industry to establish, grow and employ.	Moderate
4.1.4	Facilitate the provision of essential services and infrastructure to support the growing community and local economy.	High

(Appendix ORD: 12.18B)

Outcome 4.2	A destination of choice for visitors.	Service Priority
4.2.1	Develop the local tourism sector to become a choice destination for tourists, visitors and our own residents.	Very High
4.2.2	Develop and grow the tourism potential of Gnomesville.	Very High
4.2.3	Foster and promote the Ferguson valley as a tourist destination.	Very High
4.2.4	Enhance the Eaton Foreshore by developing café' and tourism opportunities.	High

Outcome 4.3	Increased investment in the region.	Service Priority
4.3.1	Attract and retain major investment in the region.	High
4.3.2	Provide adequate commercial and industrial land to meet the future needs of industry.	Very High
4.3.3	Plan and facilitate adequate transport, infrastructure and utility services to meet industry requirements.	Very High

Amenity

Objective 5:

To provide and maintain facilities, assets and services that promote the Shire as an attractive and desirable place to live.

What the Community told us:

- Footpath conditions need to be improved
- The number of footpaths and pathways needs to be increased
- More cycle ways throughout the shire
- Improve public transport, particularly bus services
- Enjoy the library and programs offered, but a new dedicated library needed.
- Housing options, including more higher density housing
- More affordable housing and accommodation options
- Good sporting and recreation facilities.

How will we get there?

The following strategies have been identified as contributing to the achievement of each outcome.

Outcome 5.1 An Inter-connected Community.		Service Priority
5.1.1	Provide an efficient road network for the efficient movement of people and goods by road.	Very High
5.1.2	Advocate for transport choices to increase the availability of safe, affordable and viable transport options.	High
5.1.3	Provide a safe road transport network where crashes resulting in death or serious injury are minimised.	Very High
5.1.4	Build resilience of our transport network infrastructure from future threats and constraints.	High
5.1.5	Provide a series of interconnected walkways, pathways and cycle ways that	High

(Appendix ORD: 12.18B)

	meets community needs and expectations.	
5.1.6	Encourage urban developments that foster connectivity between residents.	Moderate

Outcome 5.2 A Liveable Community.		Service Priority
5.2.1	Encourage Physical Activity by providing services and recreational facilities that encourage our community towards an active and healthy lifestyle.	Very High
5.2.2	Support healthy lifestyles by the provision of inclusive & supportive multipurpose indoor fitness facilities.	Very High
5.2.3	Deliver a high level library facility and community services to enhance the sharing of knowledge for our community	Flagship

(Appendix ORD: 12.18B)

MEASURING OUR SUCCESS

The overall aim of this Plan is to align the community’s visions and aspirations for the future to the Council’s objectives. The Council will develop key indicators to demonstrate how we are progressing towards achieving our objectives and outcomes. The Plan will be subject to a minor review every 2 years (2020) and a major review every four years (2022).

	Objectives	Outcomes	Key Indicators	Influences		
				Region	State	Federal
LEADERSHIP	<i>To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.</i>	1.1 Good governance to the community.				
		1.2 Quality leadership that is respected and accountable.				
		1.3 A long term strategically focused Council that is efficient, effective and financially sustainable.				
		1.4 Customer focused organisation.				
		1.5 Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.				
		1.6 A well informed, connected and engaged community that actively participates.				
ENVIRONMENT	<i>To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.</i>	2.1 Enhance and responsibly managed natural environment and public open spaces.				
		2.2 Environmental sustainability embedded within practices and procedures.				
		2.3 Land use provisions that reflect current and future needs.				
		2.4 Heritage building and places that are utilized, preserved and maintained.				
		2.5 Vibrant, welcoming and well-presented Town centres.				
		2.6 A diverse Built Form that reflects the local character of the Place.				

MEASURING OUR SUCCESS

(Appendix ORD: 12.18B)

	Objectives	Outcomes	Key Indicators	Influences		
				Region	State	Federal
COMMUNITY	<i>To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.</i>	3.1 A creative community that fosters cultural and artistic activity and diversity..				
		3.2 An inclusive community that promotes active involvement in community life and a strong sense of Community pride.				
		3.3 A community supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.				
		3.4 To be a safe and secure community.				
		3.5 Our community will be a healthy place to live.				
		3.6 Our community will have access to adequate health, community and social services.				
PROSPERITY	<i>To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.</i>	4.1 A range of diverse business and industries of all sizes.				
		4.2 A destination of choice for visitors.				
		4.3 Increased investment in the region.				
AMENITY	<i>To provide and maintain facilities, assets and services to promote the Shire as an attractive and desirable place to live.</i>	5.1 An Inter-connected Community.				
		5.2 A Liveable Community.				

(Appendix ORD: 12.18B)

This Strategic Community Plan 2020-2030 Internal Review Summary document provides a shortened overview of the full Strategic Community Plan 2018-2028 which can be viewed in its entirety on the Shire of Dardanup website.

<http://www.dardanup.wa.gov.au/council/publications-reports/>



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(Appendix ORD: 12.18C)



Corporate Business Plan

2020/21 - 2023/24





(Appendix ORD: 12.18C)

SHIRE OF DARDANUP

If you seek further information or have any questions relating to this Plan please contact:

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Vision

Provide effective leadership in encouraging balanced growth and development of the Shire while recognising the diverse needs of the community.

Community Values

We value:

- Strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance;
- Maintaining a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity;
- A safe and vibrant community which is inclusive and welcoming for all ages and interests;
- To encourage a diverse and resilient economy that supports a range of local employment opportunities; and
- Provision and maintenance of facilities, infrastructure and services to promote the Shire as an attractive and desirable place to live.





Message from the Chief Executive Officer

Welcome to our 2020/21 – 2023/24 Corporate Business Plan for the Shire of Dardanup.

Council's Strategic Community Plan captures our vision, values, aspirations and objectives for the future of the Shire of Dardanup, and is the foundation for Council corporate planning and resource allocation.



The Strategic Community Plan (SCP) takes on a whole of community approach and is considered a shared vision of what the Shire of Dardanup community values and aspires to for the next ten years. Prepared by Council on behalf of the community, the SCP guides Council's priority-setting and decision making process, setting out objectives and strategies that are translated into more detailed actions and tasks within the four year Corporate Business Plan. Through this Plan the Council sets out its operational priorities and their resourcing over the next four years, providing the rationale to pursue grants and other resources.

The Corporate Business Plan focuses on the actions required to achieve the five key Strategic Objectives of Council, which represent the areas of significant community interest and values of the community. These Objectives are:



The Corporate Business Plan is reviewed annually to assess the progress of projects and to realign actions and priorities with current information and funding availability. The first year of the Corporate Business Plan forms the basis of the annual budget for consideration by the Council.

Key priorities for the Shire of Dardanup in 2020/21 include continuing to strengthen and work towards our Strategic Objectives including the Vision 2050, supporting the diversity of both our natural and built environments, and striving for business excellence in the way that we deliver our services and infrastructure.

The Shire is committed to providing effective leadership, a strong commitment to community engagement and collaboration between key decision makers. I would like to thank all staff at the Dardanup Shire Council for their hard work. I am confident that this will translate into fantastic outcomes for our community now and into the future.

André Schönfeldt
Chief Executive Officer



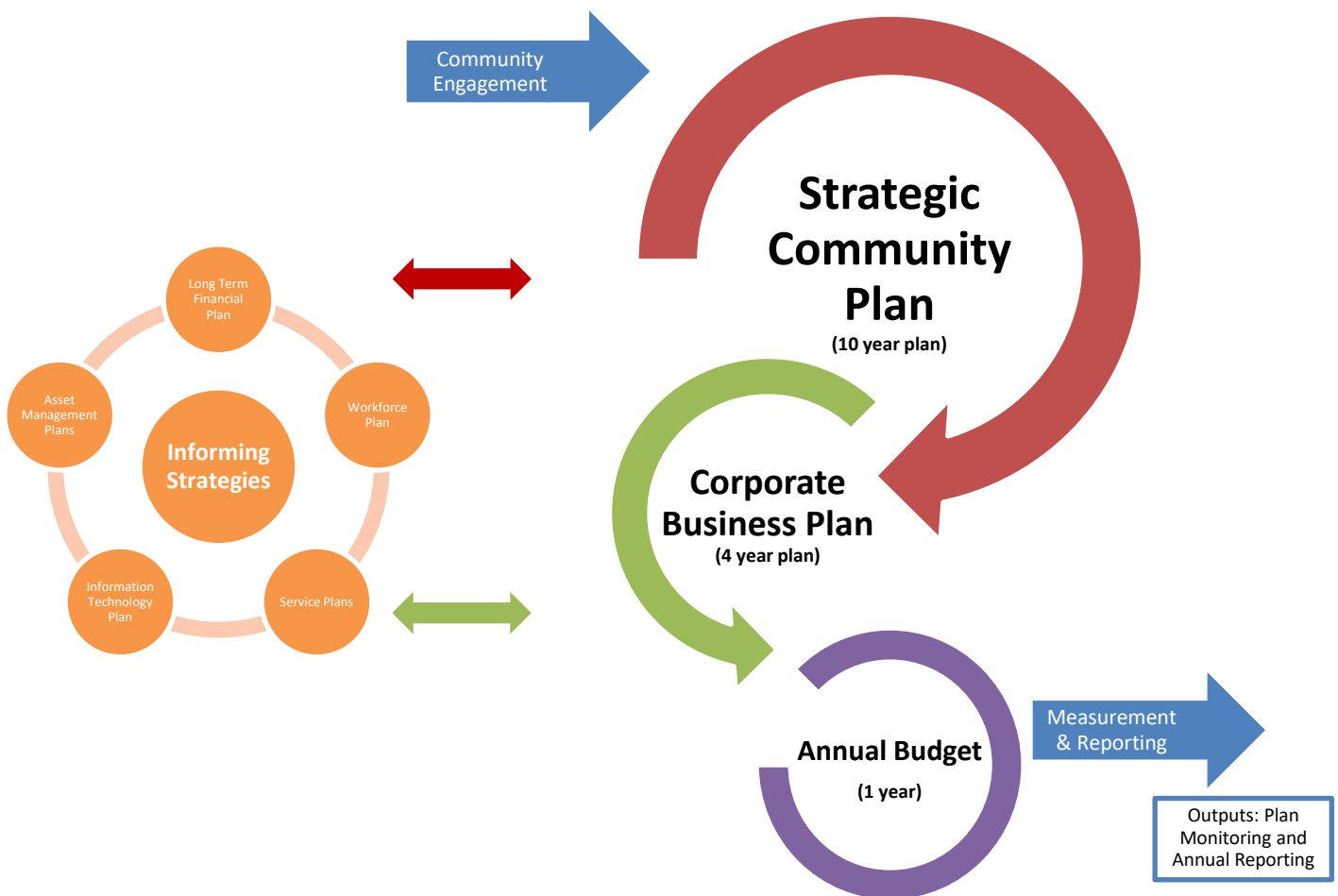
A Guide to this Plan

State Government Requirements

Section 5.56 of the *Local Government Act 1995*, requires WA local governments to “Plan for the Future” of the district. The Shire of Dardanup Strategic Community Plan 2018–2028 together with the Corporate Business Plan 2020/21 – 2023/24 is the Shire of Dardanup’s “Plan for the Future” and has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996*. Development of the plan has also been influenced by the Department of Local Government’s, Framework and Guidelines for Integrated Planning and Reporting.

The Integrated Planning and Reporting Framework

The framework, introduced by the Western Australian State Government in 2012, requires each Local Government to have a Strategic Community Plan, a Corporate Business Plan and other informing strategies in place to ensure the future provision of services is sustainable.



Elements of Integrated Planning and Reporting

Strategic Community Plan

The Shire of Dardanup Strategic Community Plan reflects a vision for the future and is the principal strategic guide for future planning and activities. Based on the community engagement, we have set out a vision for the Shire's future and captured the community's aspirations and values.

A strategic objective has been developed for each of five identified key areas of community interest being, Leadership, Environment, Community, Prosperity and Amenity. Desired outcomes have been determined to achieve each of the objectives after considering the Shire's current and future resources, demographic trends and internal and external influences.

Strategic Planning Framework

Achieving the community's vision and Shire's strategic objectives requires development of actions to address each strategy contained within the Strategic Community Plan. In addition, achieving these Strategies may require a series of actions over time as they may not be able to be achieved concurrently taking into account limited financial resources. Careful operational planning and prioritisation is required due to the limited availability of resources. This planning process is formalised in the Corporate Business Plan.

Corporate Business Plan

The Corporate Business Plan contains details of the actions and resources (human and financial) to achieve each strategy. It is a 4 year plan which acts as an organisational guide to the Council and management.

The financial capacity to undertake these tasks is evidenced in the long term financial plan for the period. This long term financial planning provides an assurance the actions contained in the Corporate Business Plan can be adequately resourced over the next 4 years and highlight the long term consequences of the application of human and financial resource to undertaking various projects.

The Corporate Business Plan is to be reviewed annually to assess the progress of projects and realign actions and priorities with current information and funding availability. The first year of the Corporate Business Plan will be 'sliced off' to form the basis of the draft annual budget for consideration by the Council.

Linkage with Informing Strategies and Service Plans

The Corporate Business Plan is informed by three other major plans developed in response to the Department of Local Government's Integrated Planning and Reporting Framework. The Asset Management Plans, Long Term Financial Plan, and Workforce Plan inform the Council as to its resource options and financial circumstances.

The Shire of Dardanup will use the Plan to guide Council priority-setting and decision-making; as a mechanism for the on-going interaction of local planning initiatives; to inform the decision-makers at other agencies and organisations, including the community and State Government; to provide a rationale to pursue grants and other resources; to inform potential investors and developers; to engage local businesses, community groups and residents; and to provide a framework for monitoring progress against the community's vision, values and aspirations.

Council

Shire of Dardanup Councillors

Council is responsible for setting Shire of Dardanup's strategic direction, which the Council's administration then implements.

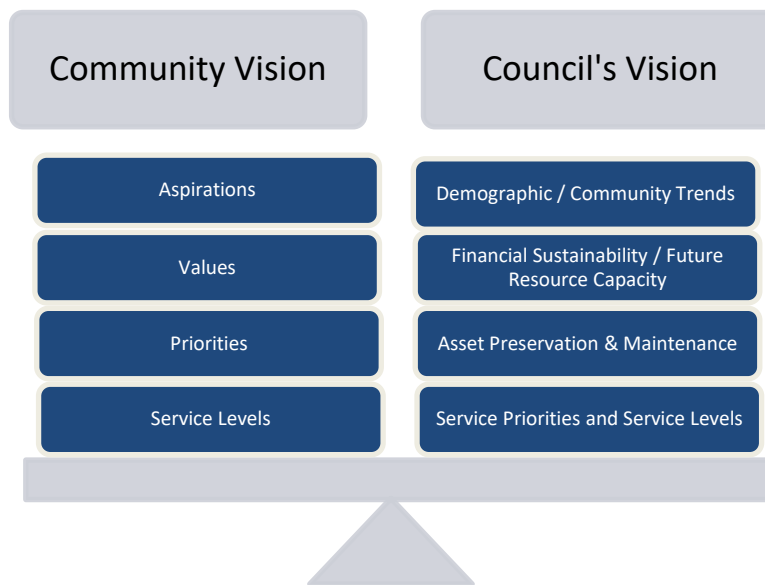
 <p>Cr Michael Bennett Shire President</p>	 <p>Cr Peter Robinson Deputy Shire President</p>	 <p>Cr Patricia Perks Councillor</p>
 <p>Cr Mark Hutchinson Councillor</p>	 <p>Cr Carmel Boyce Councillor</p>	 <p>Cr Tyrrell Gardiner Councillor</p>
 <p>Cr Luke Davies Councillor</p>	 <p>Cr Janice Dow Councillor</p>	 <p>Cr Stacey Gillespie Councillor</p>

Council

The Role of Council

Council

In fulfilling its role, Council sets the Shire of Dardanup’s strategic direction, oversees the Council’s finance and resources, determines its policies, and ensures that the Council’s statutory and community responsibilities are performed effectively and efficiently. The Dardanup Shire Council meets on a monthly basis in the Eaton Council Chambers. The meetings are open to the public. All meetings of Council and its committees are conducted in accordance with the Local Government Act. Meeting times and dates are published on the Council’s website.



President

The *Local Government Act 1995* states that the role of the President is to:

- Preside at meetings in accordance with this Act;
- Provide leadership and guidance to the community in the district;
- Carry out civic and ceremonial duties on behalf of the local government;
- Speak on behalf of the local government;
- Perform such other functions as are given to the Mayor or President by this Act or any other written law; and
- Liaise with the CEO on the local government’s affairs and the performance of its functions.

Councillors

The *Local Government Act 1995* states that the role of a Councillor is to:

- Represent the interest of electors, ratepayers and residents of the district;
- Provide leadership and guidance to the community in the district;
- Facilitate communication between the community and the Council;
- Participate in the local government’s decision making processes at Council and Committee Meetings; and
- Perform such other functions as are given to a Councillor by the Local Government Act or any other written law.

Council

Executive Management Team

The role of the Executive is to provide leadership and strategic management for the organisation, while also ensuring that the Council's operations are effective, efficient and accountable. The Executive are also responsible for ensuring ethical, open and accountable leadership. In addition to the CEO, each Director oversees a Division which has a specific purpose, aligning to the strategic direction and delivering services to our community.



André Schönfeldt
Chief Executive Officer

- Performance review
- Leadership
- Management of change
- Economic development
- Tourism
- Marketing
- Elected Member liaison
- Electoral Services

Deputy CEO / Director Corporate & Governance

Phil Anastasakis

Corporate Services; Strategic Planning; Financial Services; Payroll; Integrated Planning & Reporting, Risk Management; Records Management; Freedom of Information; Governance; Policy formulation; Customer Services; Human Resources; Occupational Health & Safety.



Director Infrastructure

Luke Botica

Engineering Services; Road Construction; Road Maintenance; Project Management; Facility Maintenance; Parks and Gardens; Plant Management; Street Lighting; Playgrounds; Street Cleaning; Drainage; Waste Services; Building Construction and Maintenance.



Director Sustainable Development

Susan Oosthuizen

Development Services; Building Services; Health Services; Town Planning Services; Heritage; Environment; Law and Safety Services; Bushfire and Recovery Management. Community Development ; Eaton Recreation Centre; Library Services; Recreation Management; Public Libraries; Youth Services; Aged and Seniors; Disability Services; Community Safety; events and festivals; community grants; community group support.



Plan Assumption and Sensitivities

Planning for a Sustainable Future

The Shire of Dardanup is planning for a positive and sustainable future. The Council seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position.

When preparing and reviewing this Corporate Business Plan, the projected population estimates provided through the ABS 2016 Census were utilised in the population growth model and demographic analysis.

Assumptions

The Corporate Business Plan has been prepared based on the following broad assumptions:

- The Shire population is forecast to increase by an average of 0.86% per annum over the next four years.
- The Shire will maintain its current service levels and, where financially prudent, increase services;
- The level of grants and contributions for capital projects and operations will remain relatively stable over the term;
- The projected growth of the Eaton Fair Shopping Centre will develop as forecast; and
- The Local and State economy will remain stable, albeit in a recovery period from the Corona virus and mining sector downturn.

Assets are expected to be adequately maintained and continue to provide existing levels of service.

Financial Summary

Operations

The plan predicts a positive net result from operations for the term of the plan.

Rates

Rates revenue is forecast to increase by 0% for 2020/21, excluding normal growth, due to

measures implemented by Council to combat the financial impact of the Corona virus on the local community, with subsequent year's increases of 3.0% and 4.0% including an inflationary increase of 2.25% per annum plus population growth.

Grants

Grants and contributions for operations are expected to be maintained based on funding allocations through Roads to Recovery, and Commonwealth Financial Assistance Grants. Capital Grants are forecast through Regional Road Group, Black Spot and Special Project grants and form the basis for the inclusion of many new projects in various Asset Management Plans

Financing

Cash backed reserves are forecast to be reduced from \$17.5m to \$10.34m over the 10 years to partially fund capital growth, while borrowings will increase from \$1.96m to \$4.40 by June 2030.

Strategic Financial Issues

The Shire has responsibility for the maintenance of a large asset base including a significant part of the District's road network. To assist with this task the Council receives external grants from the Federal and State Government. Without this external source of revenue the Council would be faced with the prospect of a substantial rate increase to maintain its current service levels.

Major Projects

Capital works are based on the Council's capital works program to 2029/30. Expenditure is escalated from 2020/21 with an emphasis upon the renewal and upgrade of Council's roads, paths, drainage, buildings and parks. New assets are included in the Plan and are detailed in the Planned Capital Projects section for further detail.

Forecast Statement of Funding

The following Forecast Statement of Funding (operations) is extracted from the Long Term Financial Plan to provide an indication of the net funding available from operational activities. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

	2020-21	2021-22	2022-23	2023-24
	\$	\$	\$	\$
FUNDING FROM OPERATIONAL ACTIVITIES				
Revenues				
Governance	3,800	807	814	822
General Purpose Funding	15,515,437	16,075,405	16,717,525	17,493,231
Law, Order, Public Safety	243,400	247,850	252,656	257,631
Health	2,150	20,799	21,471	22,182
Education & Welfare	-	-	-	-
Community Amenities	1,494,071	1,538,930	1,557,283	1,577,196
Recreation & Culture	1,372,873	1,713,382	1,755,002	1,796,377
Transport	156,057	159,513	163,431	167,449
Economic Services	97,652	100,700	103,837	107,146
Other Property and Services	113,800	84,428	86,539	285,299
	\$18,999,240	\$19,941,814	\$20,658,558	\$21,707,333
Expenses				
Governance	(1,199,062)	(1,309,818)	(1,383,835)	(1,523,882)
General Purpose Funding	(515,112)	(384,507)	(372,688)	(539,824)
Law, Order, Public Safety	(1,643,657)	(1,689,962)	(1,674,394)	(1,721,816)
Health	(534,703)	(498,984)	(538,676)	(560,500)
Education & Welfare	(787,035)	(752,020)	(809,189)	(838,016)
Community Amenities	(2,829,922)	(3,393,400)	(3,328,601)	(3,342,951)
Recreation & Culture	(7,583,633)	(7,780,750)	(8,345,436)	(8,573,738)
Transport	(6,183,991)	(6,376,513)	(6,536,263)	(6,632,323)
Economic Services	(517,640)	(425,209)	(388,269)	(397,851)
Other Property and Services	(261,591)	(271,260)	(256,555)	(212,149)
	(\$22,056,346)	(\$22,882,423)	(\$23,633,906)	(\$24,343,050)
Funding from General Operations	(\$3,057,106)	(\$2,940,609)	(\$2,975,348)	(\$2,635,717)
Funding Position Adjustments				
Depreciation on non-current assets	5,266,352	5,419,745	5,869,498	6,111,960
Net profit and losses on disposal	0	1,254	0	0
Net Funding From Operational Activities	\$2,209,245	\$2,480,390	\$2,894,151	\$3,476,244

Forecast Statement of Funding

The following capital and financing activity portion of the Forecast Statement of Funding is extracted from the Long Term Financial Plan to provide an indication of the source and application of funds for the capital program. The forecast statement should be read in conjunction with the overall Long Term Financial Plan and its underlying assumptions and predictions.

Just as Council's adopted Long Term Financial Plan is used to provide the capacity for Council's Capital Works Program, the adopted Corporate Business Plan will be factored into the future update of the Long Term Financial Plan.

	2020-210 \$	2021-22 \$	2022-23 \$	2023-24 \$
Net Funding From Operational Activities	\$2,209,245	\$2,480,390	\$2,894,151	\$3,476,244
FUNDING FROM CAPITAL ACTIVITIES				
Inflows				
Proceeds on disposal	257,969	173,716	194,252	346,639
Non-operating grants, subsidies and contributions	6,372,366	9,390,383	6,521,130	5,013,874
Outflows				
Purchase of land and buildings	(5,264,790)	(15,035,545)	(7,038,754)	(3,597,034)
Purchase of plant and equipment	(0)	(0)	(0)	(0)
Purchase of vehicles	(940,438)	(679,694)	(444,559)	(983,733)
Purchase of furniture and equipment	(112,993)	(54,658)	(120,078)	(388,795)
Purchase of infrastructure	(6,985,351)	(5,114,951)	(4,395,966)	(3,942,295)
Net Funding From Capital Activities	(\$6,673,237)	(\$11,320,749)	(\$5,283,975)	(\$3,551,345)
FUNDING FROM FINANCING ACTIVITIES				
Inflows				
Transfer from reserves	8,565,495	14,678,031	8,341,762	5,533,635
New borrowings	750,000	6,000,000	-	-
Self-supporting loan	0	0	0	0
Outflows				
Transfer to reserves	(4,747,114)	(11,441,753)	(5,214,984)	(4,929,950)
Repayment of past borrowings	(250,116)	(442,117)	(577,177)	(433,995)
Net Funding From Financing Activities	\$4,318,265	\$8,794,160	\$2,549,602	\$169,690
Estimated Surplus/(Deficit) July 1 B/Fwd.	\$382,052	\$236,325	\$190,127	\$349,904
Estimated Surplus/(Deficit) June 30 C/Fwd.	\$236,325	\$190,127	\$349,904	\$444,493

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

The following tables reflect the future actions to be undertaken for each strategy. The prioritisation of the actions is reflected by a Service Priority rating, with a square or dollar value indicating when the action is planned to be undertaken. Service Priority rating is based on the following scale:

- Flagship
 - Very High
 - High
 - Moderate
 - Low
- Represents a major focus area for the next four years
 Represents an increased focus over the next four years
 Council will maintain focus as an important part of Council’s business
 Council will maintain the current service level as part of core business
 Council will have a reduced focus in this area over the next four years

Where additional operating costs are incurred as a result of an Action, the forecast expenditure is included in place of a square. The arrow in Column ‘2021 onwards’ represents actions planned to commence or continue in the years beyond the term of the plan.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Good governance to the community.	1.1.1	Ensure equitable, inclusive and transparent decision-making.								
			1.1.1.1	Community Engagement: Implement and Review a Community Engagement Policy and Procedures.	High	☒	☒	☒	☒	☒

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.1.2		Keep our community informed through a wide variety of media that is accessible and open and responsive.	1.1.2.1	Media and Promotion: Implement and Review a Social Media Policy and Procedure.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			1.1.2.2	Transparency in Decision Making: Investigate the installation of equipment to allow online (live) Council meetings and online video archives.	Moderate	<input checked="" type="checkbox"/>				
1.1.3		Monitor and ensure compliance with the regulatory framework for local government governance and operations.	1.1.3.1	Statutory Compliance Reporting: Complete Annual Report, Annual Compliance Audit Return, Regulation 17 review, Annual Audit, Financial Management Systems Review within required timeframes.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			1.1.4.1	Governance Review: Undertake a Governance Review of the Council every 2 years.	Moderate	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
1.1.4		Maintain best practice governance systems and practices.	1.1.4.2	Compliance Calendar: Maintain a Governance Compliance Calendar	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	1.1.4.3			Internal Audit: Maintain an annual Internal Audit Plan.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	1.1.4.4			Council and Committee Agendas: Review the Council Agenda Format to maintain industry best practice and implement Agenda Management Software.	Moderate	<input checked="" type="checkbox"/>				
Quality leadership that is respected and accountable.	1.2.1	Provide elected member training and development.		Elected Member Training: Develop, implement and maintain a training plan and register for Elected Members, in accordance with Council Policy.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	1.2.2	Promote programs which encourage elector participation and diversity in local government elections.		Local Government Elections: Establish and implement local government election promotion programs.	Very High	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
	1.2.3	Provide professional development training for staff.		Staff Training: Develop, implement and maintain an Organisational Development Plan and Training Register for all staff.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards	
A long term strategically focussed Council that is efficient, effective and financially sustainable.	1.3.1	Implement the Integrated Planning and Reporting Framework including the Long Term Financial Plan, Workforce Plan, Asset Management Plans and Corporate Business Plan.	1.3.1.1	Strategic Community Plan: Develop and review when required the Shire of Dardanup Strategic Community Plan.	High		☒		☒		
			1.3.1.2	Corporate Business Plan: Implement and Review annually the Shire of Dardanup Corporate Business Plan.	High	☒	☒	☒	☒	☒	
			1.3.1.3	Long Term Financial Plan: Review and update annually the Shire of Dardanup Long Term Financial Plan.	High	☒	☒	☒	☒	☒	☒
			1.3.1.4	Workforce Plan: Review and update annually the Shire of Dardanup Workforce Plan.	High	☒	☒	☒	☒	☒	☒
			1.3.1.5	Asset Management Plans: Review biennially the Shire of Dardanup Asset Management Plans.	High	☒	☒	☒	☒	☒	☒
			1.3.1.6	Vision 2050: Develop the 2050 Visioning document for the Shire of Dardanup.	High	☒					

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.3.2		To monitor and produce statutory budgetary and financial reporting requirements applicable to local government operations.	Annual Budget:							
			1.3.2.1	Complete the Annual Budget within required timeframes.	High	☒	☒	☒	☒	☒
			Financial Report / Audit:							
			1.3.2.2	Complete the Annual Financial Report within required timeframes.	High	☒	☒	☒	☒	☒
			Monthly Financial Reports:							
			1.3.2.3	Produce Monthly Financial Reports within required timeframes.	High	☒	☒	☒	☒	☒
1.3.3		Maximise grant funding received by the Shire.	External Grants:							
			1.3.3.1	Assess projects against a register of available Grants and proactively pursue grants where eligible.	Flagship	☒	☒	☒	☒	☒
1.3.4		Monitor current and develop new revenue streams	Fees and Charges:							
			1.3.4.1	Review annually fees and charges.	High	☒	☒	☒	☒	☒
			Rating Strategy:							
			1.3.4.2	Undertake a Rating Strategy review every 4 years, to integrate with the Strategic Community Plan full review.	High	☒	☒	☒	☒	☒

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
1.3.5		Implement a Risk Management Governance Framework for the Shire of Dardanup.	1.3.5.1	<u>Risk Management Framework:</u> Maintain the Risk Management Governance Framework for the Shire of Dardanup.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				<u>Occupational Health and Safety Framework:</u> Maintain and Review OHS Policies and procedures for the Shire of Dardanup.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
1.4.1		Maintain a Customer Service Charter that provides for customer feedback mechanisms.	1.4.1.1	<u>Customer Service Charter:</u> Review and monitor Council's Customer Service Charter standards and performance indicators.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				<u>Local Law Review:</u> Develop, Implement and Review Council's Local Laws every 8 years.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
1.4.2		Maintain and ensure relevance of Council's policies and local laws.	1.4.2.2	<u>Policy Review:</u> Review and update Council's Policies every 2 years.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				<u>Makerspace:</u> Consider the incorporation of a 'Makerspace' in the new Library and Administration Building.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
1.4.3		Investigate and adopt where appropriate 'smart' technologies to improve service provision.	1.4.3.1		Very High	<input checked="" type="checkbox"/>				

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Effective collaboration and shared services with other Local, State and Federal Government agencies, industry and community organisations.	1.5.1	Participate in and seek collaborative resource sharing opportunities.	IOT Plan: 1.4.3.2	Develop, Implement and Review an 'Internet of Things' Plan.	Very high	☑				
			1.5.1.1	Regional Initiative Participation: Continue to participate in regional initiatives through the Bunbury Geographie Group of Councils.	High	☑	☑	☑	☑	☑
			1.5.1.2	South West Zone: Continue to participate in WALGA South West Zone.	High	☑	☑	☑	☑	☑
A well informed, connected and engaged community that actively participates.	1.5.2	Foster strategic alliances with major industry groups and government agencies.	1.5.2.1	Industry Membership Participate in and be members of BGCCI and BGEA	High	☑	☑	☑	☑	☑
			1.6.1	1.6.1.1	Community Satisfaction Survey: Undertake a biennial community satisfaction survey.	Very High	☑	☑	☑	☑
			1.6.1.2	Place Based Meetings: Hold bi-annual Place Based Advisory Group meetings in Place.	High	☑	☑	☑	☑	☑

Leadership Objective

To provide strong civic leadership representing the whole of the Shire which is supported by responsible and transparent corporate governance.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				<u>Community Engagement Policy:</u> Review the Community Engagement Policy and Framework.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	1.6.2	Promote a positive public image for the Council through appropriate marketing activities and high standards of customer service.	1.6.2.1	<u>Communications Plan:</u> Develop and review the Communications Plan.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Enhanced, protected and responsibly managed natural environment and public open spaces.	2.1.1	Protect and preserve open spaces, natural vegetation and bushland.	2.1.1.1	<u>Environmental Management Plan:</u> Develop, Implement and Review an Environmental Management Strategy.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			2.1.1.2	<u>Parks and Reserves Maintenance Programme:</u> Develop, Implement and Review the annual Parks and Reserves Maintenance Programme.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			2.1.1.3	<u>State of Environment Report:</u> Develop a State of Environment Report for the Shire of Dardanup.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			2.1.1.4	<u>Mosquito Management:</u> Partner with adjoining local governments and government agencies to provide an integrated approach to mosquito management.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Enhanced, protected and responsibly managed natural environment and public open spaces.				<u>Litter / Illegal Waste Dumping:</u> Undertake one education and one enforcement campaign per annum that focus on reducing litter and illegal dumping of waste to prevent damage to our natural biodiversity.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				<u>Regional Biodiversity Partnerships:</u> Work with partners to improve biodiversity through a regional approach.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				<u>LPP Water Sensitive Urban Design:</u> Develop a Local Planning Policy that embeds water sensitive urban design into new developments and urban renewal projects including Stormwater Harvesting.	Very High	<input checked="" type="checkbox"/>				
	2.1.2	Preserve and protect the ecological value of watercourses.	2.1.2.1							
	2.1.1		2.1.1.5							
	2.1.1		2.1.1.6							

(Appendix ORD: 12.18C)

Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	2.1.2.2			<u>Review the Dardanup West Local Water Management Strategy</u>	Moderate	<input checked="" type="checkbox"/>				
	2.1.2.3			LPP – Dams: Develop a Local Planning Policy that ensures appropriate water flows are maintained to enhance the environmental and aesthetic values of our waterways when dams are proposed.	Very High	<input checked="" type="checkbox"/>				
Enhanced, protected and responsibly managed natural environment and public open spaces.	2.1.3	Provide our community with a variety of waste disposal options to minimise the impact of waste disposal on our natural environment.		Waste Education: Undertake one community awareness / education campaign per annum that encourages better waste practices.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	2.1.3.1									

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			2.1.3.2	<p><u>Waste Services:</u> Provide diverse waste disposal and processing options including General Waste, Recycling and FOGO services to minimise waste going to landfill.</p>	Very High	☑	☑	☑	☑	☑
			2.1.3.3	<p><u>Regional Waste Management:</u> Support a regional approach to waste management, which may include transfer stations, kerb-side collections, waste education, landfill sites and recycling facilities.</p>	Very High	☑	☑	☑	☑	☑

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
	2.1.4	Be Climate Change Aware.	2.1.4.1	<p>Climate Change Partnerships: Collaborate with stakeholders for a regional approach to identifying climate change impact.</p>	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			2.1.4.2	<p>Climate Change Preparedness: Identify and address risks to our community from changes to the natural environment.</p>	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Environmental sustainability embedded within practices and procedures.	2.2.1	Conserve Natural Resources including the use of water, energy and other natural resources.	2.2.1.1	<p>Sustainability Audits: Undertake a sustainability audit and investigate suitable alternative solutions for one major piece of Shire infrastructure per annum.</p>	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			2.2.1.2	<p><u>Water wise Policy:</u> Develop, Implement and Review a 'Water Wise' policy that guides Council's operations.</p>	High		☒		☒	
			2.2.1.3.	<p><u>Sustainable Design Policy:</u> Develop a Sustainable Council Buildings & Infrastructure design policy that supports environmentally sustainable design, construction and maintenance of Council infrastructure.</p>	High			☒		
			2.2.1.4	<p><u>Landscape Standards Policy:</u> Develop a Council policy that considers the use of Indigenous vegetation in public and private spaces - Landscape streets, parks and public spaces with indigenous vegetation so they are functional and</p>	High		☒			

(Appendix ORD: 12.18C)

Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				minimise use of natural resources.						
				Native Garden Programmes: Undertake biennial native garden education programmes with our community to encourage our community to use native vegetation in private gardens.	High		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Integrated Transport Planning: - Develop, Implement and Review an Integrated Transport Plan that provides for expanding non car transport infrastructure in our future planning, and safe integrated transport systems that encourages transport by means other than cars.	Moderate				<input checked="" type="checkbox"/>	
Environmental sustainability embedded within practices and procedures.	2.2.2	Provide Sustainable Transport Infrastructure.	2.2.2.1							

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				<u>Regional Transport partnerships:</u> Advocate for improved integrated transport in the region.	Moderate	☑	☑	☑	☑	☑
				<u>Development Services:</u> Development & Regulatory Services to meet statutory timeframes for all planning assessments.	Flagship	☑	☑	☑	☑	☑
Land use provisions that reflect current and future needs.	2.3.1	Delivery of a high level of Development & Regulatory Services that considers the environmental, social and land use planning requirements which meets the diverse community needs.	2.3.1.1	Review Local Planning Policies as part of Local Planning Scheme Review.	Flagship	☑				☑
			2.3.1.2	Review and Update the Local Planning Scheme in accordance with Regulatory Requirements.	Flagship	☑				☑
			2.3.1.3							

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Heritage buildings and places that are utilised, preserved and maintained.	2.4.1	Encourage the preservation of significant heritage properties and precincts.	2.3.1.4	Local Planning Strategy Review and update the Local Planning Strategy in accordance with Regulatory requirements	High				<input checked="" type="checkbox"/>	
			2.4.1.1	Heritage List: Develop, Maintain and Review a register of Heritage Places and sites within the Shire of Dardanup.	High	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
			2.4.1.2	Heritage Incentive: Investigate the development of an incentive policy to preserve heritage buildings and places.	High		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Vibrant, welcoming and well-presented Town centres’.	2.5.1	Develop, review and implement Place Plans.	2.5.1.1	Develop Place Plans for each of the following places: Burekup, Dardanup, Eaton, Ferguson Valley and Wanju & Waterloo.	High				<input checked="" type="checkbox"/>	

(Appendix ORD: 12.18C)

Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			2.5.1.2	<p><u>Advisory Groups:</u> Through the Advisory Groups retain and develop partnerships with local community members and organisations to focus on the FACTS: Facilities, Activities, Character, Technology and Services.</p>	High	☒	☒	☒	☒	☒
			2.5.1.3	<p><u>Town Centre Level of Services:</u> Continue to provide a high standard of town centre presentation and maintenance.</p>	High	☒	☒	☒	☒	☒
A diverse Built Form that reflects the local character of the Place.	2.6.1	Provide a variety of places to live, work and play that meet the current and future needs of the community.	2.6.1.1	<p><u>Housing Diversity:</u> Develop a Housing Strategy that encourages and supports the development of diverse, sustainable and affordable housing for all stages of life, and facilitates the provision of a variety of affordable, diverse and</p>	Very High			☒		

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				quality accommodation options for both residential and business use.						
				Rural Residential Living Review of the Wellington Mill Structure Plan and/or more applicable areas for Rural Residential Living.	High	<input checked="" type="checkbox"/>				
			2.6.1.2							
				LPP Design Guidelines: Develop Design Guidelines that support the retention of Character, the creation of Liveable spaces for each Place and that encourages climate resilience in building design.	Very High		<input checked="" type="checkbox"/>			
			2.6.1.3							

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Environment Objective

To achieve a balanced respect for our natural assets and built environment, while retaining our lifestyle values, community spirit and identity.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A diverse Built Form that reflects the local character of the Place.			2.6.1.4	<p>Commercial Strategy: Develop a Commercial Strategy that encourages and supports the development of diverse and affordable commercial & industrial areas aligned with commercial and community needs.</p>	Very High			<input checked="" type="checkbox"/>		

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Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A creative community that fosters cultural and artistic activity and diversity.	3.1.1	To foster Creativity in the community through our public spaces and urban environment.	3.1.1.1	Public Art: Undertake one public art campaign per annum to activate public places through art.	High	☒	☒	☒	☒	☒
	3.1.2	Promote Creative Participation by supporting the development of opportunities for artists and creative minds.	3.1.2.1	LPP Creative workspaces: Develop a Local Planning Policy that supports the delivery of affordable, accessible, creative workspaces to promote diverse creative endeavours.	High		☒			
	3.1.3	Foster and recognise Aboriginal culture and heritage of the Shire.	3.1.3.1	Aboriginal heritage: Continue protocols and collaborative activities that recognises aboriginal culture and that aims to respect and preserve places of heritage and cultural significance.	High	☒	☒	☒	☒	☒

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Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
An inclusive community that promotes active involvement in community life and a strong sense of Community pride.	3.2.1	Deliver a high level of Community Programmes & Services that encourages social connectedness, facilitates an accessible, inclusive environment	3.2.1.1	<u>Access and Inclusion Plan:</u> Implement and Review the Access & Inclusion Plan.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			3.2.1.2	<u>Festivals and Events Calendar:</u> Develop Support and Implement an Annual Festival and Events Calendar.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
An inclusive community that promotes active involvement in community life and a strong sense of Community pride.			3.2.1.3	<u>Community Grants:</u> Provide Social Financial Support through direct funding support schemes that strengthens the community by improving the well-being, quality of life and community participation.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			3.2.1.4	<u>Youth Programmes:</u> Develop, Support and Implement a plan and calendar of Youth	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				orientated programmes per annum that encourage, engage and develop our youth.						
				Seniors Programmes: Develop, support and implement a plan and calendar of senior's orientated programmes per annum that encourage, engage and support our seniors.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
				Universal accessibility: Undertake a universal accessibility audit based on DAIP and investigate suitable solutions for one piece of major Shire infrastructure per annum.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Deliver a high level Sport & Recreational Services that encourages social connectedness by facilitating community participation in positive social networks, interaction and events.	3.2.2	3.2.2.1						
				Community Meeting Places: Develop, Implement and Review a Community Facilities Plan that provides	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

(Appendix ORD: 12.18C)

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				gathering facilities for a range of community based education, cultural, recreation, health, social and leisure opportunities, which make a positive contribution to our residents' lives.						
3.2.2	Deliver a high level Sport & Recreational Services that encourages social connectedness by facilitating community participation in positive social networks, interaction and events.		3.2.2.3	Sport & Recreation Plan: Develop, Implement and review a Sport & Recreation Plan that supports and provides facilities for a range of sporting and recreation groups within the Shire of Dardanup.	Very High	☒				☒
			3.2.2.4	Club Development: Undertake two club / organisational development programmes per annum that support clubs and associations to become resilient and to establish	Very High	☒	☒	☒	☒	☒

(Appendix ORD: 12.18C)

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A community supported by a strong volunteer base where leadership, inclusiveness and supported independence is fostered.	3.3.1	Promote and encourage volunteering within the Shire of Dardanup.	3.3.1.1	and maintain a philosophy of good governance.						
			3.3.1.1	Volunteerism: Develop, support and implement a volunteerism campaigns that encourages community members to engage and give time or talent for charitable, educational, or other worthwhile activities in the community.	High	☒	☒	☒	☒	☒
			3.3.1.2	Volunteer Awards: Implement a Volunteer event that recognises volunteer efforts, awards and functions.	High	☒	☒	☒	☒	☒
	3.3.2	Support volunteer groups within the Shire of Dardanup.	3.3.2.1	Community Events and Programmes: Continue to support annual community events and programs on calendar: - Eaton Foreshore Festival; - Bull & Barrel Festival;	High	☒	☒	☒	☒	☒

(Appendix ORD: 12.18C)

Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				- Art Spectacular; - Approved new programs on annual calendar.						
	3.4.1	Enable community safety and a sense of security.	3.4.1.1	Community Safety & Crime Prevention Plan: Review and maintain the Community Safety & Crime Prevention Plan.	Very High		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
To be a safe and secure community.			3.4.2.1	Emergency Management Volunteers: Undertake two community capacity building campaigns per annum that aim to increase the capability to prevent, prepare for, respond to and recover from emergencies.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	3.4.2	Maintain appropriate emergency services and planning.	3.4.2.2	Local Emergency Management Arrangements: Review, exercise and maintain the Local Emergency Management Arrangements for the Shire	Very high	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy Ref	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				and develop plans for the needs of specific areas.						
			3.4.2.3	Bushfire Hazard Management Plan: Implement and review the Shire's Bushfire Hazard Management Plan and associated mitigation activity plans.	Very high	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			3.4.2.4	Bushfire Break Notice: Undertake an annual education and compliance campaign with regards to the Bushfire Break Notice.	Very high	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Our community will be a healthy place to live.		3.5.1 Protect Public Health and Safety.	3.5.1.1	Public Health Plan: Develop, Implement and Review a Public Health Plan in accordance with regulatory requirements.	High	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>

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Community Objective

To create a safe, healthy and vibrant community which is inclusive and welcoming for all ages and interests.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			3.5.1.2	Public toilets: Incorporate into the Community Facilities Plan the provision of a highly regarded, safe and accessible network of public toilets to meet the current and future needs.	High	☑	☑	☑	☑	☑
Our community will have access to adequate health, community and social services.	3.6.1	Facilitate and lobby for the provision of adequate health care, community and social services.	3.6.1.1	Healthcare Services: Advocate for high quality integrated healthcare services in the region.	Moderate	☑	☑	☑	☑	☑
			3.6.1.2	Cemeteries: Provide high quality final resting places that accommodate our community's values & beliefs.	Moderate	☑	☑	☑	☑	☑

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
A range of diverse business and industries of all sizes.	4.1.1	Create connectivity that support business success by efficient movement and exchange of people, business, goods, services and ideas.	4.1.1.1	Communication Infrastructure: Advocate for improved high speed broadband across the Shire & region.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			4.1.1.2	Transport Infrastructure: Advocate for an effective high speed rail link with Perth.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.1.2	Create a sustainable workforce by attracting and retaining a quality labour with skills aligned to the needs of local business.	4.1.2.1	Business Networks: Support professional networks that enable business to advance the standing of their business, industry or occupation.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			4.1.2.2	Education & Training Opportunities: Advocate for increased local tertiary educational and vocational training institutions offering diverse educational opportunities.	Low	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			4.1.2.2	Employer of Choice: Provide a high standard work environment that encourages the attraction and retention of a diversely skilled workforce.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			4.1.3.1	Land & property development: Develop a Development Contribution Plan for Wanju and Waterloo and undertake the Local Planning Scheme Amendment.	Moderate		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.1.3		Encourage business to develop by supporting the capacity of local firms and industry to establish, grow and employ.	4.1.3.2	Land & property development: Develop a prospectus for Wanju Residential Development Area to encourage the development of affordable housing and sustainable building practices.	Moderate			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy Ref	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			4.1.3.3	Industrial and Commercial development: Develop a prospectus for Waterloo Industrial Area to encourage the development of land and property to service industrial commercial growth opportunities.	Moderate			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			4.1.3.4	Review the Development Contribution Plans for Dardanup	High			<input checked="" type="checkbox"/>		
			4.1.3.5	Business start-ups: Encourage strong entrepreneurial culture and community by supporting emerging businesses.	Moderate			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			4.1.3.6	Small Business Support: Continue to support small business growth and development through 'Business South West'	Moderate			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				(formerly Small Business Centre Bunbury-Wellington).						
			4.1.4.1	Essential Services: Lobby government and service providers to encourage the provision of appropriate sewer, water, power, gas and telecommunications infrastructure.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.1.4	Facilitate the provision of essential services and infrastructure to support the growing community and local economy.								
			4.1.4.2	Passenger Rail: Lobby for enhanced commuter passenger rail services and bus services.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			4.2.1.1	Regional Tourism Partnerships: Collaborate with stakeholders for a regional approach to attracting visitors to the region through the development, implementation and review of a Regional Tourism Marketing	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
A destination of choice for visitors.	4.2.1	Develop the local tourism sector to become a choice destination for tourists, visitors and our own residents.								

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome Ref	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				and Product Development Plan.						
4.2.1.2		Local Tourism Support:		Continue to provide support to the Fergusson Valley Marketing Association to promote local tourism and undertake visitor servicing.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.2.1.3		Signage and Interpretation Plan:		Develop, Implement and Review a Signage and Information Plan for the whole Shire which is tourist friendly.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.2.1.4		Tourism Events & Festivals:		Undertake one major event that brings employment, direct and indirect expenditure into the Shire & region.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			4.2.1.5	Tourism Investment: Develop a prospectus that encourages tourism investment within the Shire.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.2	Develop and grow the tourism potential of Gnomesville.	4.2.2.1	Gnomesville Master Plan: Implement and Review the Gnomesville Master Plan.	Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
A destination of choice for visitors.	4.2.3	Foster and promote Ferguson Valley as a tourism destination.	4.2.3.1	Ferguson Valley Signage Plan: Implement the Ferguson Valley and Wellington Forest Tourism Signage Plan.	Very High	<input checked="" type="checkbox"/>				
	4.2.4	Enhance the Eaton Foreshore by developing café, retail and tourism opportunities.	4.2.4.1	Eaton Foreshore Tourism Precinct: Implement and Review the Eaton Foreshore Master Plan including the development of the Eaton Foreshore to cater for a café and tourism ventures.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Prosperity Objective

To promote and facilitate a diverse and resilient economy that supports a range of local employment opportunities.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
Increased investment in the region.	4.3.1	Attract and retain major investment in the region.	4.3.1.1	Major Industry Attraction: Partner with adjoining local governments' and the state government to attract major investment in the region.	High	☒	☒	☒	☒	☒
	4.3.2	Provide adequate commercial and industrial land to meet the future needs of industry.	4.3.2.1	Regional Industry Planning & Design: Identify and develop regional industrial spaces to meet a variety of current and future industry requirements.	Very High	☒	☒	☒	☒	☒
	4.3.3	Plan and facilitate adequate transport, infrastructure and utility services to meet industry requirements.	4.3.3.1	Regional Infrastructure and Logistics: Develop RAV Network Plan and get endorsement from MRWA for this plan to be used to identify the planned provision of interconnected heavy industry transport routes and utility services that meet industry needs.	Very High	☒				☒

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Amenity Objective

To provide and maintain facilities, assets and services that promote the Shire as an attractive and desirable place to live.

Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
5.1.1 Provide an efficient road network for the efficient movement of people and goods by road.	5.1.1.1	<u>Parking:</u> Manage car parking that supports economic vitality and boosts sustainable transport use.	5.1.1.1.1		Very High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
						<u>Roads & Freight:</u> Develop, Implement and Review the RAMP to provide a road network that promotes the efficient movement of people and goods that can be safely shared by all users.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5.1.2 Advocate for transport choices to increase the availability of safe, affordable and viable options.	5.1.2.1	<u>Active transport:</u> Develop, Implement and Review the PAMP to provide a safe active transport network that provides pedestrian and bicycle connections.	5.1.2.1.1		High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
						<u>Public transport:</u> Advocate for and facilitate improved public transport options to help link employment, educational, recreational and retail activities between our rural and urban communities.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5.1.2.2 Advocate for transport choices to increase the availability of safe, affordable and viable options.	5.1.2.2.1	<u>Transport education:</u> Undertake one education campaign per annum to reduce car dependency through education to increase levels of walking, cycling, car-pooling and public transport use.	5.1.2.2.1.1		Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
						<u>Transport education:</u> Undertake one education campaign per annum to reduce car dependency through education to increase levels of walking, cycling, car-pooling and public transport use.	Moderate	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
An inter-connected Community.	5.1.3	Provide a safe road transport network where crashes resulting in death or serious injury are minimised.	5.1.3.1	<p>Street scaping: Develop, Implement and Review the PRAMP that includes the provision of quality streetscapes, which are well maintained and allow for safe pedestrian, cycle and vehicle movement.</p>	Moderate	☒	☒	☒	☒	☒
				<p>Protect vulnerable road users: Through the Roadwise Advisory Group consider and implement mitigation activities that minimise risk to those transport network users who are more likely to experience serious injury or death in an accident.</p>	Very High	☒	☒	☒	☒	
				<p>Safe roads and roadsides: Incorporate appropriate technical levels of services into the design and maintenance of roads and roadsides to reduce the risk of crashes occurring and the severity of injury if a crash does occur.</p>	Very High	☒	☒	☒	☒	
				<p>Road speeds: Through the Roadwise Advisory Group consider and review traffic speed data and advocate for speed limit changes where required to reflect the safety of the road infrastructure.</p>	Very High	☒	☒	☒	☒	
			5.1.3.4	<p>Road safety education: Through the Roadwise Advisory Group undertake two Road Safety campaigns per annum to influence safe road user behaviour through education.</p>	Very High	☒	☒	☒	☒	☒



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
An Inter-connected Community.	5.1.4	Build resilience of our transport network infrastructure from future threats and constraints.	5.1.4.1	Integrated Transport Plan: Develop an Integrated Transport Plan that integrates different modes of transport and ensures land use and transport planning considers this to reduce future demand for motor vehicle travel.	Very High		☒		☒	☒
	5.1.5	Provide a series of interconnected walkways, pathways and cycle ways that meets community needs and expectations.	5.1.5.1	Walkways, paths and cycleways: Develop, implement and review a cycle and pathways plan that enables an interconnected network of pathways throughout the Shire.	High	☒		☒		☒
A Liveable Community.	5.1.6	Encourage urban developments that foster connectivity between residents.	5.1.6.1	Urban Planning & Design: Create liveable places that are connected and accessible.	Moderate	☒	☒	☒	☒	☒
	5.2.1	Encourage Physical Activity by providing services and recreational facilities that encourages our community towards an active and healthy lifestyle.	5.2.1.1	Sporting fields: Develop, Implement and Review a Sport and Recreation Plan that identifies the provision level of service required for: sporting fields, recreation centres, play grounds and open spaces that meets the needs of the community and caters formal and informal facilities and activities. Recreation Centre: Provide inclusive & supportive multipurpose indoor fitness facilities and services.	Very High	☒				☒
	5.2.1.2				Very High	☒	☒	☒	☒	☒



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
				<p>Playgrounds: Develop, Implement and Review the PRAMP that includes the provision of diverse, safe, fun and stimulating play spaces to meet the needs of children and to complement the play opportunities available to them in their everyday lives.</p> <p>Public open spaces: Develop, Implement and Review the PRAMP that includes the provision of public places & spaces in which people can live, work, shop & meet.</p>	Very High	☒	☒	☒		☒
			5.2.1.4	5.2.1.4 provision of public places & spaces in which people can live, work, shop & meet.	Very High	☒		☒		☒
				<p>Boating facilities: Develop, Implement and Review the PRAMP that includes the provision of safe and accessible access to waterways to meet a diverse range of recreational boating activities.</p> <p>Public buildings: Develop, Implement and Review the BAMP that includes the provision of accessible and functional public halls and buildings to meet the needs of a diverse range of community groups, organisations and individuals.</p>	Very High	☒		☒		☒
	5.2.2	Support healthy lifestyles by the provision of inclusive & supportive multipurpose indoor fitness facilities.	5.2.2.1	5.2.2.1 provision of accessible and functional public halls and buildings to meet the needs of a diverse range of community groups, organisations and individuals.	Very High		☒	☒		☒
	5.2.3	Deliver a high level of library facility and community services to enhance the sharing of knowledge for our community.	5.2.3.1	5.2.3.1 Increase learning and patronage of the library services and programs through annual calendar of activities.	Flagship	☒	☒	☒	☒	☒



Desired Outcome	Strategy Ref	Strategy	Action Ref	Action	Service Priority	2020-21	2021-22	2022-23	2023-24	2024 Onwards
			5.2.3.2	Culture & History: Support the collection, preservation and promotion of our heritage.	High	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Risk Management



The Shire of Dardanup is committed to identifying, measuring and managing risks in order to capitalise on opportunities and achieve the objectives of Council’s Strategic Plans.

To achieve this, the Shire has adopted a risk management governance framework aligned to AS/NZS ISO 31000:2009 Risk Management – Principles and Guidelines. The framework provides a coordinated and systematic process for managing risks, integrating risk management into everyday decision making and business planning.

A Business Continuity Plan also complements the framework, ensuring that the Shire can continue to provide essential services to stakeholders in the event of a crisis or major incident.

Shire of Dardanup Measures of Consequence							
Rating (Level)	Health	Financial Impact	Service Interruption	Compliance	Reputational	Property	Environment
Insignificant (1)	Near-Miss or First Aid	Less than \$5,000	No material service interruption -backlog cleared < 6 hours	No noticeable regulatory or statutory impact	Unsubstantiated, low impact, low profile or 'no news' item	Inconsequential damage.	Contained, reversible impact managed by on site response
Minor (2)	Medical type injuries	\$5,001 - \$15,000	Short term temporary interruption – backlog cleared < 1 day	Some temporary non-compliances	Substantiated, low impact, low news item	Localised damage rectified by routine internal procedures	Contained, reversible impact managed by internal response
Moderate (3)	Lost time injury	\$15,001 - \$200,000	Medium term temporary interruption – backlog cleared by additional resources < 1 week	Short term non-compliance but with significant regulatory requirements imposed	Substantiated, public embarrassment, moderate impact, moderate news profile	Localised damage requiring external resources to rectify	Contained, reversible impact managed by external agencies
Major (4)	Long-term disability / multiple injuries	\$200,001 - \$3 Million	Prolonged interruption of services – additional resources; performance affected < 1 month	Non-compliance results in termination of services or imposed penalties	Substantiated, public embarrassment, high impact, high news profile, third party actions	Significant damage requiring internal & external resources to rectify	Uncontained, reversible impact managed by a coordinated response from external agencies
Extreme / Catastrophic (5)	Fatality, permanent disability	More than \$3 Million (10% of revenue)	Indeterminate prolonged interruption of services – non-performance > 1 month	Non-compliance results in litigation, criminal charges or significant damages or penalties	Substantiated, public embarrassment, very high multiple impacts, high widespread multiple news profile, third party actions	Extensive damage requiring prolonged period of restitution Complete loss of plant, equipment & building	Uncontained, irreversible impact

Risk Management

Shire of Dardanup Measures of Likelihood		
Level	Rating	Description
5	Almost Certain	The event is expected to occur in most circumstances
4	Likely	The event will probably occur in most circumstances
3	Possible	The event should occur at some time
2	Unlikely	The event could occur at some time
1	Rare	The event may only occur in exceptional circumstances

Shire of Dardanup Risk Matrix											
Likelihood	Consequence	Insignificant		Minor		Moderate		Major		Extreme	
		1	2	3	4	5	6	7	8		
Almost Certain	5	Moderate (5)	Moderate (10)	High (15)	Extreme (20)	Extreme (25)					
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)					
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)					
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	Moderate (10)					
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)					

Resourcing the Corporate Plan

To facilitate the achievement of the community's long term goal and objectives as expressed in the Shire of Dardanup Strategic Community Plan and Corporate Business Plan, informing strategies have been developed to ensure the required workforce, infrastructure and financial strategies are in place.

Long Term Financial Plan

The Long Term Financial Plan is Council's ten year financial planning document with an emphasis on long term financial sustainability. Financial sustainability is one of the key issues facing local government due to several contributing factors including ageing infrastructure and constraints on revenue growth. This document tests the community aspirations and goals against financial realities. Included within the Long Term Financial Plan are:

- Assumptions used to develop the plan
- Projected income and expenditure, Cash Reserve, Grant , Loan, Rating Strategy and Funding Statements
- Methods of monitoring financial performance

Balancing expectations, uncertainty of future revenue and expenditure forecasts are some of the most challenging aspects of the financial planning process.

As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in this Plan.

Workforce Plan

The Workforce Plan provides a framework and strategy to address the human resourcing requirements for Council's Corporate Business Plan, and as such, has a four year horizon. The Plan recognises that people who work at the Shire of Dardanup need to bring commitment, energy and flexibility to the organisation. In return, our people need clarity in terms of how their personal goals align with organizational goals and priorities. This requires an investment in developing leaders and managers and employees with the right skills for our diverse businesses. It also requires clear learning pathways linked to performance development and an ongoing investment in attracting and retaining talented people, while maintaining a focus on workplace health and wellbeing.

In order to deliver on community service levels and to accommodate the workforce requirements of new projects, the following additions to the workforce are provided for in the Long Term Financial Plan over the next four years.

	2019/20	2020/21	2021/22	2022/23	2023/24
Full-time Equivalent	118.97	115.57	115.67	116.97	116.97
Employee Costs *	\$10,425,536	\$10,391,237	\$10,637,301	\$10,880,886	\$11,259,854

*Includes salary and superannuation costs

Resourcing the Corporate Plan

Organization development priorities include improving workforce capacity, workforce development, staff retention, succession planning and human resource management. Employee costs include direct salary or wages and superannuation costs. Other indirect employee costs such as training, uniforms, etc are excluded from this sum.

Asset Management Plans

A primary goal of asset management is to provide the required level of service in the most cost effective manner through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets to provide for present and future generations. Council has developed Asset Management Plans for all major classes of infrastructure. These include the following:

1. Roads Asset Management Plan 2020/21 - 2029/30
2. Pathways Asset Management Plan 2020/21 - 2029/30
3. Parks & Reserves Asset Management Plan 2020/21 - 2029/30
4. Storm Water Projects (Drainage) Asset Management Plan 2020/21 - 2029/30
5. Buildings Asset Management Plan 2020/21 - 2029/30
6. Asset Management Plan 2020/21 - 2029/30
7. Asset Management Plan 2020/21 - 2029/30
8. Engineering Services Vehicles Fleet Asset Management Plan 2020/21 - 2029/30
9. Compliance & Executive Vehicles Asset Management Plan 2020/21 - 2029/30
10. Information Technology Asset Management Plan 2020/21 - 2029/30
11. Eaton Recreation Centre Equipment Asset Management Plan 2020/21 - 2029/30

These plans are part of an overall framework that provides for the sustainable management of current and future assets, so that Council can continue to deliver services effectively to the community now and in the future. The objective of the Asset Management Plans is to present information about assets, to provide evidence of responsible asset management and compliance with regulatory requirements and to summarise information with regard to funding aimed at maintaining assets at the required levels of service. Council utilises integrated decision making to ensure that built, social, economic and natural impacts of asset provision and maintenance are properly considered throughout the asset management lifecycle.

Council's strategic financial planning will ensure that:

- Sufficient funds are allocated as a priority each year for the operating, maintenance and renewal of assets
- Additional funds are identified and allocated where appropriate for the investment in new or upgraded assets.

The following maintenance, renewal, upgrade or new assets expenditure is provided for in the Long Term Financial Plan over the next four years.

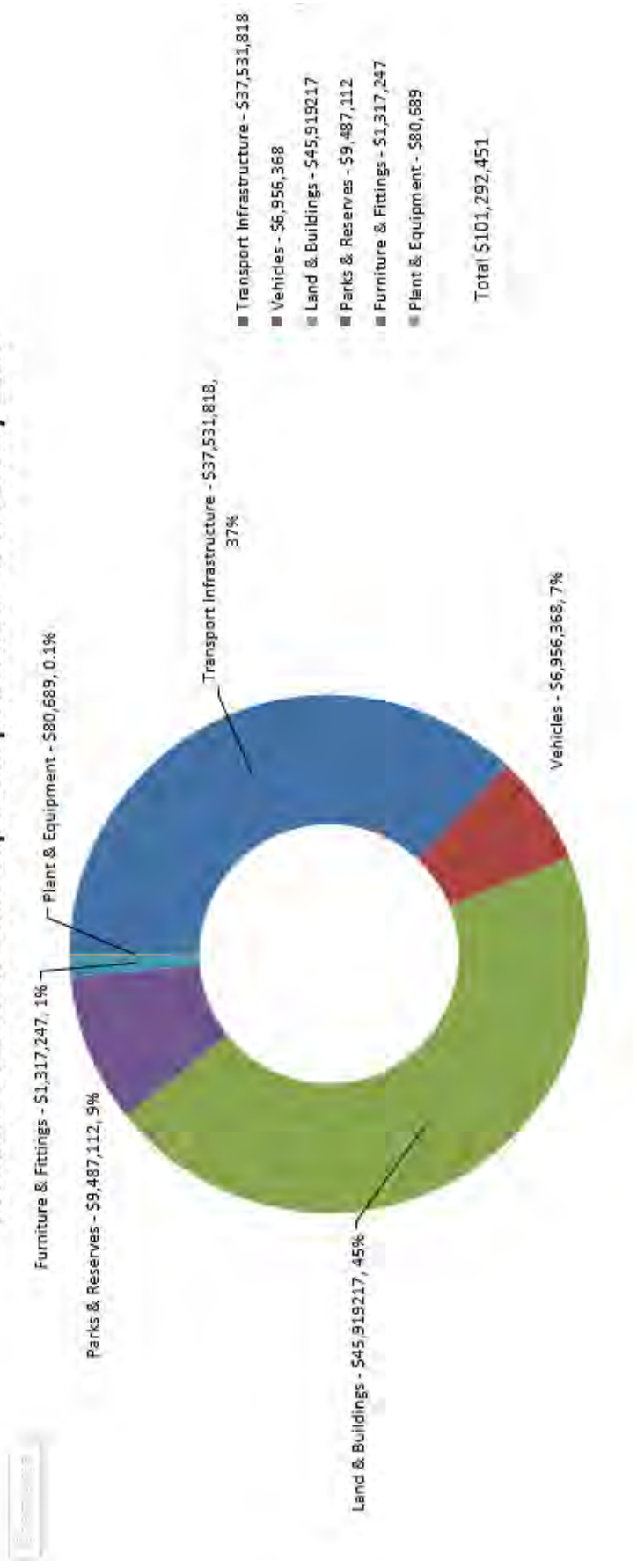
	2020/21	2021/22	2022/23	2023/24
Asset Maintenance	\$	\$	\$	\$
Asset Renewal	\$2,557,338	\$1,744,414	\$2,421,786	\$2,199,223
Asset Upgrades	\$3,762,871	\$1,974,221	\$1,378,152	\$1,000,189
New Assets	\$6,983,364	\$17,166,213	\$8,199,419	\$5,712,445

Performance Reporting

The Shire of Dardanup has a robust reporting framework in place that tracks key performance indicators (KPI's) at the individual, service area and organisational level. The Council has CEO Targets, which are objectives set and annually revised by Council for the CEO to deliver on key Council priorities.

The Council's performance data is captured in our Corporate Database, ensuring that appropriate responsibilities, timeframes, measures and progress are accounted for. In addition to these reporting mechanisms, the below graphs illustrate performance measures and targets recorded in the Annual Report and Long Term Financial Plan.

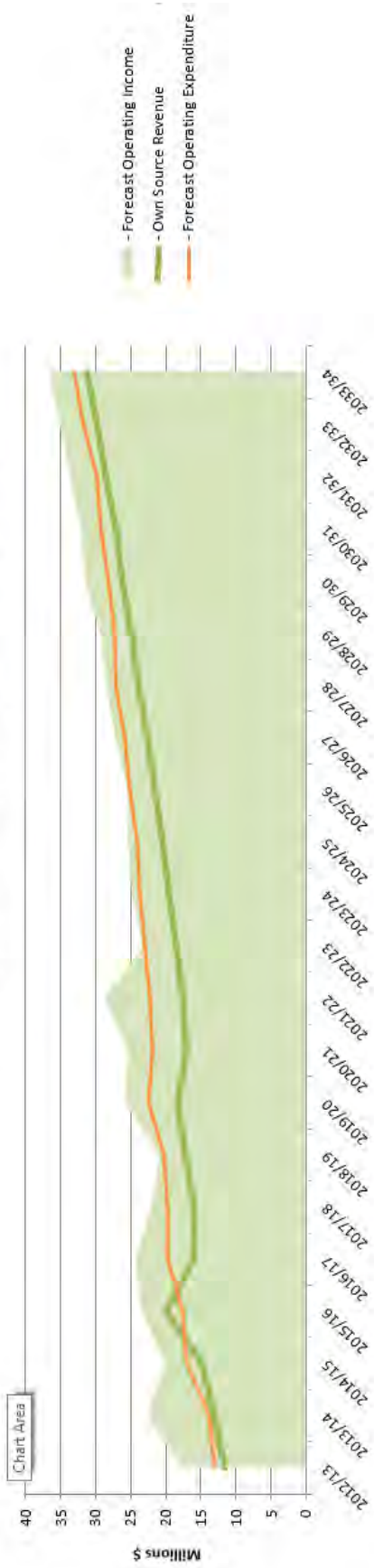
Forecast Future 10 Year Capital Expenditure - from 1 July 2020



Performance Reporting



Shire of Dardanup
Operating Revenue and Expenditure Vs Own Source Revenue



(Appendix ORD: 12.18C)

Shire of Dardanup
Forecast Total Borrowings, New Loans & Cash Reserves

