

# SHIRE OF LAVERTON



## FIVE YEAR FORWARD CAPITAL WORKS PLAN

2010-11 to 2014-15

Prepared by  
UHY Haines Norton (WA) Pty Ltd  
Chartered Accountants for the  
Shire of Laverton



**Scope**

*UHY Haines Norton were engaged solely to prepare a Forward Capital Works Plan as a pre-requisite to the Shire making application for funding under the Country Local Government Fund (CLGF) administered by the W.A. Department of Regional Development and Lands.*

*Our engagement was not an audit in accordance with Australian Auditing Standards or a review in accordance with Australian Auditing Standards applicable to review engagements. Had we undertaken such an auditor review, other matters might have come to our attention that would have been reported to you. Our report is solely for the Shire's information and is not to be used for any other purpose. We do not express any assurance on the balances stated in this report.*

**Reliance**

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**SHIRE OF LAVERTON**  
**FIVE YEAR**  
**FORWARD CAPITAL WORKS PLAN**  
**2010-11 to 2014-15**

**OVERVIEW**

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## 1.1 STRATEGIC OVERVIEW

The Shire has established a Statement of Strategic Objectives as a first step in its strategic planning journey.

This document will be modified in the future as the Shire prepares its strategic plan in consultation with the Community to ensure the objectives align with the community's needs and aspirations.

### Vision

The Shire of Laverton will strive to work with the Community to fulfil their needs and support their aspirations while acting with fairness and demonstrating leadership.

### Purpose

To responsibly provide governance for the whole community in the best interests of current and future generations.

### Values

Integrity and Equality  
Service Focus  
Progressive  
Leadership  
Responsible Management

### Contact Information

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## DOCUMENT MANAGEMENT

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**Revision Date**    30 September 2010

## 1.2 OPENING STATEMENT

### Council Approval

The Council adopted the 2010-11 to 2014-15 Forward Capital Works Plan (Plan) at its ordinary meeting on 16 December 2010. A copy of the Council resolution adopting the Plan is attached as Appendix A.

### Compliance

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

### Plan Structure

The Plan contains three parts, as set out in the table below, and is restricted to capital works on infrastructure and buildings. The Plan does not contain asset purchases in relation to land, plant and equipment and furniture and equipment.

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

## **1.2 OPENING STATEMENT (CONTINUED)**

### **Commitment to Review**

The Plan covers a five (5) year period and will be review annually following the adoption of the Councils annual budget. The Plan will form an important part of the Shire's overall long term financial planning and reporting framework.

The Department requires the Shire President and Chief Executive Officer to commit to the annual revision of the plan. This commitment is set out below:

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

***Mr Patrick Hill***  
***Shire President***

Date: 16 December 2010

***Mr Steve Deckert***  
***Chief Executive Officer***

Date: 16 December 2010

## 1.3 BACKGROUND

### Shire of Laverton

Laverton is located 120 kilometres east of Leonora and about 400 km north of Kalgoorlie.

Originally titled 'British Flag' after the nearby mine, it was not until 1900 that the town was gazetted 'Laverton'. This honour was bestowed to honour the local doctor, Dr Charles Laver, for his hard and earnest work in town as well as his memorable bike ride from Coolgardie to the region in 1896.

As all remote communities Laverton relied heavily on mining for its survival. Currently there are three major mines in the area mining gold and nickel-cobalt.

Acknowledging alternative forms of economy Laverton has embraced tourism with the commencement of 4WD trails and tours bringing isolation, relaxation and memories of long-forgotten gold-rushes to Australian and international tourists every year. Extensive work on the Great Central Road has created the third strategic link for tourists and produce, joining Western Australia with the rest of the continent.

More remote roads stem from Laverton with the Anne Beadell Highway connecting into Cooper Pedy and access to the Gunbarrel Highway from the Great Central Road. Permits are required for these areas and travel advice is available from the Laverton Tourist Information Centre.

Ghost towns in the area provide another attraction for travellers in the Western Desert. All that remains in Burtville is the arch entrance to the old pub and the cemetery. Rumour has it that only one of the bodies in that cemetery died of natural causes: a six-month old baby. Euro mine rides high on a hill over-looking the region while Childe Harold rests precariously on the edge of a larger excavation from a more recent mining operation. The Beria township contains nothing more than a cricket pitch in the shadows of the Lancefield mine and Mount Morgan has well preserved architecture in the form of its Council Chambers

Possibly Laverton's biggest tourist attraction, the Great Beyond Explorers Hall of Fame uses cutting edge technology to bring to life the characters and stories of the past. The centre allows you to step back in time with several notable explorers who led challenging expeditions through central Australia during the mid to late 19th Century as they recount their stories of hardship and bravery. You are able to discover what it was like for women and pioneers of the Goldfields during the early days and learn about the valuable industries that sustain our inland. The Hall of Fame also houses the local Visitor Centre, Horizons Café and distinctive gift and souvenir shop. A quick stop at the Great Beyond will give you all the information you will need on other unique attractions within the town and surrounding areas.

## **1.3 BACKGROUND (CONTINUED)**

### **Shire of Laverton (continued)**

With accommodation at the local caravan park, pub and motel Laverton remains the essential stop for any traveller on the Outback Highway. It is also developing a reputation as a destination in its own right. Like all good country towns Laverton is a small community whose friendly appearance and never give up attitude will ensure that tourists will remember their stop forever.

### **Regional Cooperation**

The Shire is a participant in the Goldfields Voluntary Regional Organisation of Councils with the Shires of Coolgardie, Dundas, Esperance, Kalgoorlie-Boulder, Leonora, Menzies, Ngaanyatjarraku, Ravensthorpe and Wiluna.

The Shire is also a member of the Goldfields-Esperance Development Commission (GEDC) with the Shires of Coolgardie, Dundas, Esperance, Kalgoorlie-Boulder, Leonora, Menzies, Ngaanyatjarraku and Ravensthorpe. The GEDC is a Western Australian State Government agency committed to encouraging and promoting economic and social activity in the Goldfields-Esperance region.

### **Strategic Projects (not included in the plan)**

The following projects are not included in the Shire's Forward Capital Works Plan due to their uncertainty surrounding the timing and their expansive nature. They are summarised below as they have the potential to substantially impact on the Shire in the future.

#### Sealing of the Outback Highway

The Shire is a member of a group of stakeholders that have requested the Federal Government contribute \$70m a year for the next 10 years for the purpose of sealing the Outback Highway. An application has been lodged and the group is awaiting a response.

#### Servicing Indigenous Communities

The State Government is currently assessing the potential for the Shire to provide services to remote indigenous communities within the district. The cost of these services would be met by the Federal Government under a service level agreement however the extent of infrastructure required and the operating costs of maintaining the service cannot be determined at this point.



## 1.4 STRATEGIC PLANNING

### Reference Plans

The Shire has developed the following plans and publications which have been referenced in the development of this plan:

- Shire of Laverton Draft Strategic Objectives
- Laverton Townsite Revitalisation and Enhancement Master Plan July 2010

### Long Term Financial Planning

The Shire has not developed a formal long term financial plan. It is intended to do so in conjunction with the Department of Local Government's Integrated Planning and Reporting Framework<sup>1</sup>.

### Asset Management Planning

The Shire does not currently prepare formalised asset management plans for its various categories of infrastructure assets. It intends to develop these plans as part of the Department's Framework.

## 1.5 EXPENDITURE ON INFRASTRUCTURE NOT OWNED BY THE SHIRE

The plan contains the following projects that involve expenditure on assets not owned by the Shire. Details of these projects and the rationale for the expenditure are set out below:

Item Ref.	Capital Project	Asset Class.	Estimate	Funding Source
1.2.3	<p><b>Year 2 2011-12 Aboriginal Accommodation Facility Stage 1</b></p> <p>Planning is currently underway for this project with the likelihood the land on which the facility will be placed being under the ownership of the Aboriginal Land Trust. The operational responsibility for the projects is currently being negotiated. The project is important to the indigenous population as it offers a much needed short stay accommodation service.</p>	Buildings	\$1,500,000	\$1,500,000 CLGF-R
1.3.1	<p><b>Year 3 2012-13 Aboriginal Accommodation Facility Stage 2</b></p> <p>As above</p>	Buildings	\$1,000,000	\$1,000,000 CLGF-R

<sup>1</sup> Integrated Planning and Reporting, Framework and Guidelines, Department of Local Government, Western Australia, (October 2010).

## 1.6 GLOSSARY

<b>Funding Provider</b>	<b>Description</b>
<b>BS</b>	Black Spot (State).
<b>CLGF-LG</b>	Country Local Government Fund – Local Government (State).
<b>CLGF-R</b>	Country Local Government Fund – Regional Allocation (State).
<b>CLGF 08/09</b>	Country Local Government Fund - Previous Period Funding
<b>CPW</b>	Country Pathways Grant (State)
<b>CSRFF</b>	Community Sporting Recreation Facilities Fund
<b>DSR</b>	Department of Sport and Recreation (State)
<b>GERDS</b>	Goldfields Esperance Regional Development
<b>LCORP</b>	Land Corp (State)
<b>LOTT</b>	Lotteries West (State).
<b>NBESP</b>	Nation Building Economic Stimulus Package (Federal)
<b>NDMP</b>	Natural Disaster Mitigation Program (Federal)
<b>NDRP</b>	Natural Disaster Resilience Program (Federal)
<b>NRRHIP</b>	National Rural & Remote Health Infrastructure Program
<b>R2R</b>	Roads to Recovery (Federal).
<b>R4R-RR</b>	Royalties for Regional Revitalisation (State).
<b>RAAR</b>	MRWA - Remote Aboriginal Access Roads
<b>REC</b>	Renewable Energy Certificates (Federal)
<b>RLCIP</b>	Regional and Local Community Infrastructure Program (Federal)
<b>RRG</b>	Main Roads WA Project Grants (State).
<b>SBS</b>	Blackspot (State)

## 1.7 2009-10 BUDGET AND ACTUAL CAPITAL EXPENDITURE

### 2009-10 Capital Expenditure

The following is a comparison of actual to budget capital expenditure for 2009-10.

Project	Asset Class.	Actual	Budget
		\$	\$
War Memorial Construction - Lighting	Infra. Other	0	5,000
Racecourse Power Supply	Infra. Other	52,072	130,000
Airfield Refueling Facilities	Infra. Other	0	15,000
Old Water Tank Development	Infra. Other	0	10,000
Townsite Revitalisation - Master Plan Preparation	Infra. Other	0	200,000
Townsite Revitalisation - Great Beyond Alfresco Café	Infra. Other	0	200,000
Townsite Revitalisation - Initiatives to be Determined	Infra. Other	8,292	4,600,000
Office - Artificial Lawn	Infra. Other	5,328	20,000
Public Notice Boards	Infra. Other	1,756	2,000
Playgroup Building	Buildings	0	30,000
GROH Houses to Sell	Buildings	1,119,720	2,300,000
GROH Houses to Lease	Buildings	65,518	2,750,000
Executive Houses (2)	Buildings	0	1,285,000
Coach House - Purchase	Buildings	220,572	230,000
Coach House - Remedial Works	Buildings	0	180,000
Housing Upgrade	Buildings	0	350,000
Community Gymnasium	Buildings	0	3,000
Office Renovations	Buildings	4,177	9,350
Old Laverton Rd RRG (I) C/O 08/09	Infra. Roads	69,265	68,909
Bandya Rd RRG (I) C/O 08/09	Infra. Roads	14,417	14,417
Bandya Rd RRG - RAAR (I) C/O 08/09	Infra. Roads	65,190	65,190
Old Laverton Rd RRG (P) C/O 08/09	Infra. Roads	107,735	107,735
Old Laverton Rd RAAR (I) C/O 08/09	Infra. Roads	4,079	4,079
Laverton - Mt Margaret Rd RRG (P) C/O 08/09	Infra. Roads	28,545	28,545
GCR 210 Blackspot Funding	Infra. Roads	145,779	145,779
GCR 265 - 285 SPF	Infra. Roads	95,146	850,000
GCR 265 - 285 SPF	Infra. Roads	0	100,000
Old Laverton Rd RRG (P)	Infra. Roads	225,000	225,000
Old Laverton Rd RRG (I)	Infra. Roads	64,317	120,000
Laverton - Mt Margaret Rd RRG (P)	Infra. Roads	13,500	13,500
GCR RRG - RAAR (I)	Infra. Roads	14,347	105,000
GCR R2R	Infra. Roads	333,080	333,081
GCR 249.56 - 271 R2R RAAR	Infra. Roads	0	90,000
Erlistoun Road	Infra. Roads	97,736	0
Capital - Bandya Road	Infra. Roads	77,257	0
Various Unallocated R2R Funds	Infra. Roads	450,000	0
Sealing of Roads/Footpaths	Infra. Roads	166,400	311,462
Various - Direct Grant	Infra. Roads	104,842	95,600
	<b>Total</b>	<b>3,554,070</b>	<b>14,997,647</b>

## 1.8 2010-11 PRIORITIES

### 2010-11 Projects in Priority Order

The following is a list of capital works projects adopted in the Shire's 2010-11 Budget listed in order of priority:

Capital Project	Asset Class.	Budget Estimate \$	Notional Priority
Houses x 10 GROH JV	Buildings	2,731,467	1
Executive Houses x 2	Buildings	1,150,564	2
Townsite Revitalisation & Enhancement Project	Infra. Other	1,305,500	3
Revitalise Main Streets	Infra. Roads	294,500	4
Refuelling Facilities – Airport	Infra. Other	318,000	5
Scheme Water Supply to Airport	Infra. Other	7,000	6
Supply Power to Racecourse	Infra. Other	77,928	7
Great Central Road – SPG	Infra. Roads	1,100,000	8
GCR 265-285 SPF	Infra. Roads	753,002	9
Great Central Road – R2R – Skull Ck Crossing	Infra. Roads	423,081	10
Mt Weld Road – RRG – (I)	Infra. Roads	390,351	11
Sealing Works – Municipal	Infra. Roads	309,251	12
Old Laverton Road – RRG – (P)	Infra. Roads	225,000	13
Great Central Road – SBS	Infra. Roads	142,704	14
Bandya Road – RRG – (I)	Infra. Roads	142,500	15
Re-align Heavey Halage Road South	Infra. Roads	140,000	16
Old Laverton Road – RRG – (I)	Infra. Roads	120,000	17
Erlistoun – RRG – (I)	Infra. Roads	114,000	18
Great Central Road – RAAR	Infra. Roads	102,000	19
Laverton Hospital Road Entry	Infra. Roads	100,000	20
GCR RRG – RAAR – (I) C/O 09-10	Infra. Roads	90,653	21
Bandya Road – RAAR – (I)	Infra. Roads	90,000	22
Old Laverton Road – RAAR	Infra. Roads	28,500	23
Great Central Road – Install Grid Slk 49	Infra. Roads	21,210	24
Laverton – Mt Margaret Road – RRG – (P)	Infra. Roads	13,500	25
Housing Upgrade – Various renovations	Buildings	200,000	26
Coach House Remediation Works	Buildings	210,000	27
Improved Lighting for Security	Infra. Other	30,000	29
Lot 202 Weld Drive	Buildings	32,000	30
War Memorial Lighting	Infra. Other	10,000	31
Artificial Lawn – Admin Office	Infra. Other	10,000	32
Office Renovations	Buildings	3,400	33
Community Gym	Buildings	3,000	34
	<b>Total</b>	<b>10,739,111</b>	

## 1.9 HIGHLIGHTED PROJECTS - Department of Regional Development and Lands

### Funding Provider

The Shire is in the planning and design stage for the following projects. Approvals for the projects have yet to be obtained however there is no expectation any of the projects will require abnormal planning requirements such as special approval or native title clearance.

The following is a summary of the projects contained in the Plan which are funded by the Department of Regional Development and Lands:

### Year 1 | 2010-11

Funding Program	Project Description	Asset Classification	Estimated Expenditure	Project Funding
CLGF-LG	2 Executive Staff Houses	Buildings	\$1,150,564	\$25,000
CLGF-LG	Townsite & Environs Revitalisation Project	Other Infrastructure	\$1,305,500	\$477,662
CLGF 08/09				\$757,712
	Total		\$2,456,064	\$1,260,374

### Year 2 | 2011-12

Funding Program	Project Description	Asset Classification	Estimated Expenditure	Project Funding
CLGF-R	Aboriginal Accommodation Facility	Buildings	\$1,500,000	\$1,500,000
CLGF-LG	Townsite & Environs Revitalisation Project	Other Infrastructure	\$1,376,000	\$367,432
	Total		\$2,876,000	\$1,867,432

## 1.9 HIGHLIGHTED PROJECTS - Department of Regional Development and Lands (Continued)

### Year 3 | 2012-13

<b>Funding Program</b>	<b>Project Description</b>	<b>Asset Classification</b>	<b>Estimated Expenditure</b>	<b>Project Funding</b>
CLGF-R	Aboriginal Accommodation Facility	Buildings	\$1,000,000	\$1,000,000
CLGF-LG	Townsite & Environs Revitalisation Project	Other Infrastructure	\$1,615,000	\$367,432
	Total		\$2,615,000	\$1,367,432

### Year 4 | 2013-14

<b>Funding Program</b>	<b>Project Description</b>	<b>Asset Classification</b>	<b>Estimated Expenditure</b>	<b>Project Funding</b>

### Year 5 | 2014-15

<b>Funding Program</b>	<b>Project Description</b>	<b>Asset Classification</b>	<b>Estimated Expenditure</b>	<b>Project Funding</b>

## 1.10 ASSET CLASSIFICATION

The asset categories, as set out in the table below, have been used throughout the plan to classify capital expenditure. Asset categories may vary between local governments, however, the Shire has classified the capital expenditure in this plan to be consistent with the Local Government Accounting Manual published by the Department of Local Government.

In general, capital expenditure on plant and equipment and furniture and equipment is excluded from the plan in accordance with the funding guidelines.

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

## 1.11 CAPITAL EXPENDITURE

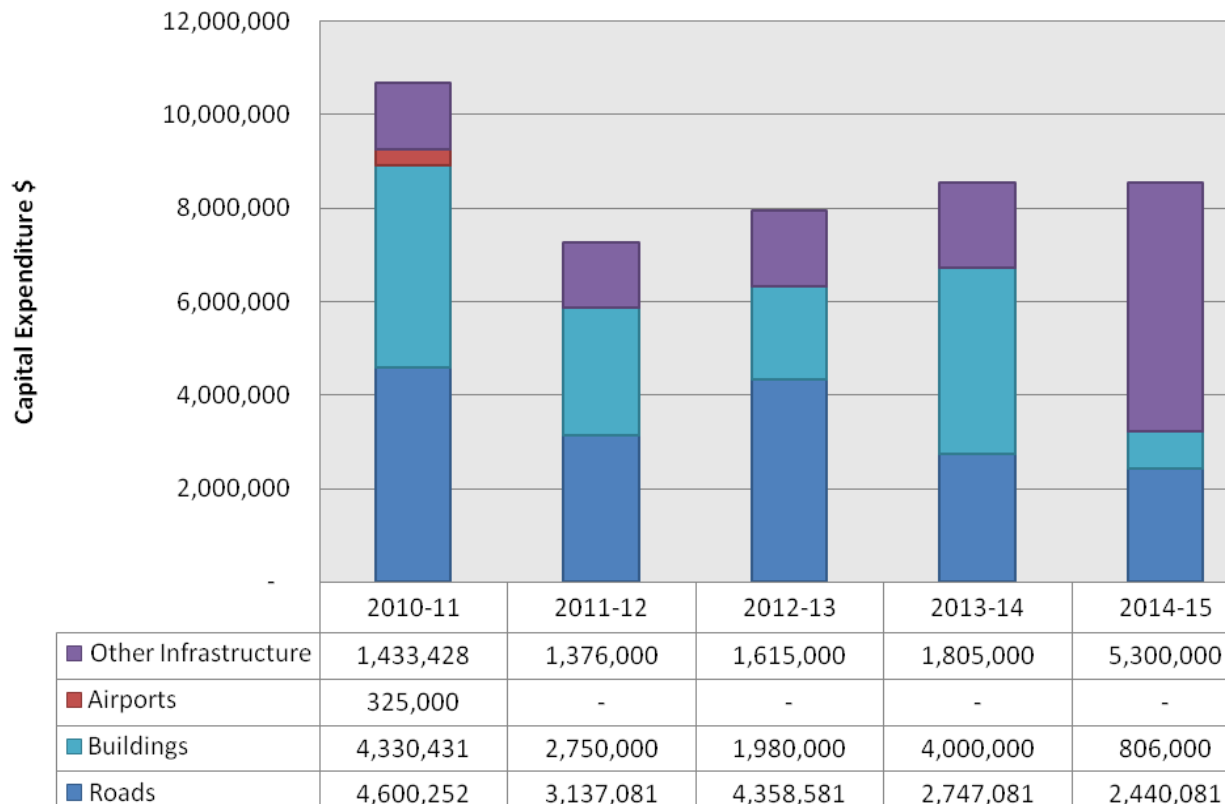
### Capital Spend by Asset Classification

To action the objectives and strategies contained in the Strategic Plan and Plan for the Future, the Shire intends to undertake the following capital spend for the next five years. Full detail of this expenditure is contained in part two of the Plan.

	Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15
Capital Spend	\$ 10,689,111	\$ 7,263,081	\$ 7,953,581	\$ 8,552,081	\$ 8,546,081

The level of capital spending on various asset classes is influenced by the relevant strategies and the availability of external funding. The Shire is planning to invest heavily in its building and road assets over the next five years.

**Shire of Laverton Capital Spend  
by Asset Category**





## 1.11 CAPITAL EXPENDITURE (CONTINUED)

### Asset Expenditure Definitions

The Plan classifies asset expenditure in accordance with the definitions<sup>2</sup> in the table below.

The classification of capital expenditure in this way assists with the analysis of capital expenditure in relation to the Shire's current asset base and the impact of capital expenditure on future operating and maintenance costs. The typical impact of each type of capital expenditure on the Shire's financial and budgetary structure is also detailed below.

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

<sup>2</sup> Adapted from Australian Infrastructure Financial Management Guidelines, position paper 1, Asset Consumption and asset renewal, (2006), IPWEA.

### 1.11 CAPITAL EXPENDITURE (CONTINUED)

#### Asset Expenditure Type

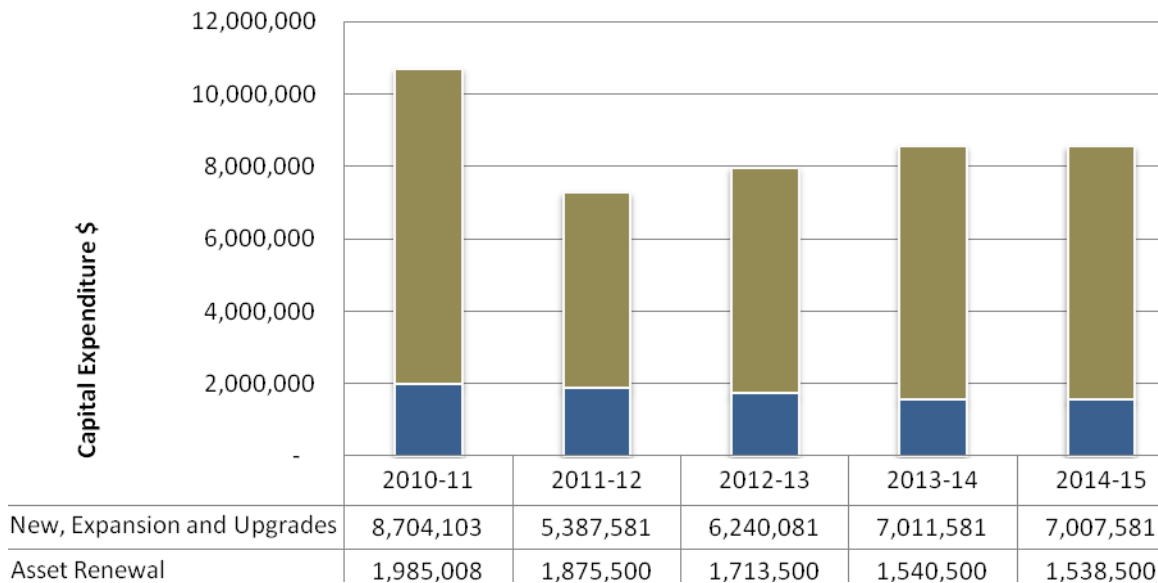
The following graph represents the Shire’s planned capital spend separated into the two broad categories of Renewal and New/Upgrades & Expansion.

In general terms, renewal expenditure will not usually result in a structural change to the Shire’s operational budget as the financial resources required to maintain these assets currently exists. It is essentially renewing existing assets to provide services at a pre-existing level.

Expenditure on assets to provide new services, expanding service levels or upgrading service levels is increasing the Shire’s capital stock and may be accompanied by an increase in operating and/or maintenance costs in the future.

The proportion of renewal to new asset expenditure is influenced on a number of issues such as changes in the demographics, user expectations and demand for services. The plan shows the Shire is intending to increase its asset base by upgrading or expanding services over the next five years. If the Shire is responsible for the ongoing operation and maintenance of these assets it will also need to plan for the potential impact on operating costs going forward.

**Shire of Laverton Capital Spend  
by Expenditure Type**



## 1.11 CAPITAL EXPENDITURE (CONTINUED)

### Capitalisation Thresholds

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

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

Land & Buildings	\$ 1,000
Plant and Equipment	\$ 2,000
Furniture and Equipment	\$500
Hand Tools	\$500
Sundry Plant and Equipment	\$1,000

### Useful Life Estimates

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

	Years
Buildings	40
Infrastructure	
Roads & Streets	35
Footpaths – slab	20
Airport	20
Information Bay	35
Town Centre Facilities	35

## 1.12 CAPITAL FUNDING

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

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

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

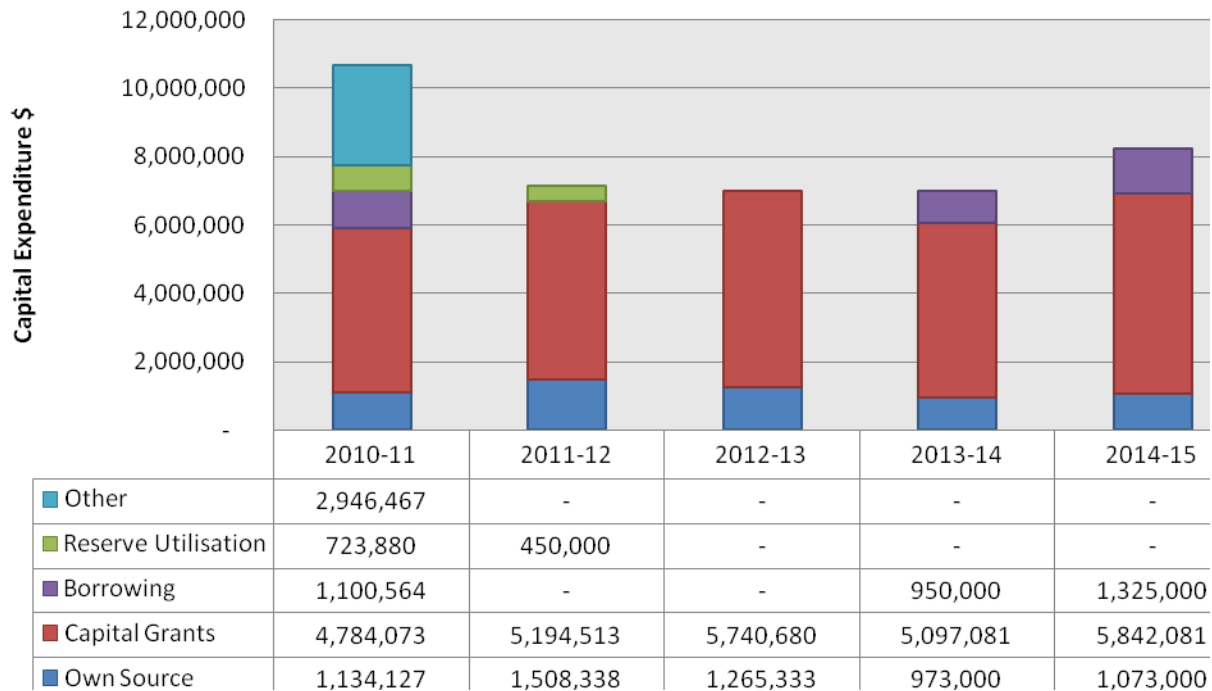
## 1.12 CAPITAL FUNDING (CONTINUED)

### Funding Sources

The Shire receives funding for capital expenditure in the first instance from rates and untied grants. These funding sources are often referred to as 'own source'. The Shire's ability to generate own source revenue is important to its capacity to attract capital grants which often require a matching contribution from the Shire. Other funding sources include financing through borrowings or cash reserves.

The level of own source revenue used to fund capital expenditure in the plan fluctuates over time. Fluctuations in own source funding can be the result from a number of actions such as the repay of past borrowings or increase reserve savings. The Shire's own source contribution to capital expenditure averages just over \$1.2m for the five years of the plan.

**Shire of Laverton Capital Spend  
by Funding Source**



### 1.13 UNFUNDED PROJECTS

The plan contains the following projects with an unfunded component as, at this stage, the funding sources are uncertain. Before the projects proceed the funding will need to be secured to ensure the full scope of the project is undertaken.

Item Ref.	Capital Project	Asset Class.	Unfunded Amount \$
8.2.2	<b>Year 2 2011-12 Townsite and Environs Revitalisation Project</b> Renewal and revitalisation of the Laverton Townsite including townscape works, street furniture and street treatments.	Other Infrastructure	\$110,230
8.3.1	<b>Year 3 2012-13 Townsite and Environs Revitalisation Project</b> Renewal and revitalisation of the Laverton Townsite including townscape works, street furniture and street treatments.	Other Infrastructure	\$947,568
8.4.2	<b>Year 4 2013-14 Townsite and Environs Revitalisation Project</b> Renewal and revitalisation of the Laverton Townsite including townscape works, street furniture and street treatments.	Other Infrastructure	\$1,532,000
8.4.2	<b>Year 5 2014-15 Multipurpose Community Centre and Pool</b> Community Centre with basketball, volleyball badminton, gymnasium, squash courts and swimming pool.	Buildings	\$306,000

## 1.14 RISK ASSESSMENT

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

### Service Risk

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

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

### Funding Risk

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

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

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

### 1.14 RISK ASSESSMENT (CONTINUED)

#### Entity Risk Matrix

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

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

#### Entity Risk Definitions

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



# SHIRE OF LAVERTON



## FIVE YEAR FORWARD CAPITAL WORKS PLAN 2010-11 to 2014-15

### Part 2 FINANCIAL ESTIMATES

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

**OVERVIEW**

	Actual	Capital Works Planning						
		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 1-5
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
	Note	\$	\$	\$	\$	\$	\$	\$
<b>Capital Expenditure Program</b>								
Buildings	1	(1,409,987)	(4,330,431)	(2,750,000)	(1,980,000)	(4,000,000)	(806,000)	(13,866,431)
Roads	2	(2,076,635)	(4,600,252)	(3,137,081)	(4,358,581)	(2,747,081)	(2,440,081)	(17,283,076)
Drainage	3	-	-	-	-	-	-	-
Parks and Gardens	4	-	-	-	-	-	-	-
Footpaths and Cycleways	5	-	-	-	-	-	-	-
Airports	6	-	(325,000)	-	-	-	-	(325,000)
Sewerage Schemes	7	-	-	-	-	-	-	-
Other Infrastructure	8	(67,448)	(1,433,428)	(1,376,000)	(1,615,000)	(1,805,000)	(5,300,000)	(11,529,428)
<b>Total Capital Works program (a)</b>		<b>(3,554,070)</b>	<b>(10,689,111)</b>	<b>(7,263,081)</b>	<b>(7,953,581)</b>	<b>(8,552,081)</b>	<b>(8,546,081)</b>	<b>(43,003,935)</b>
<b>Represented by:</b>								
Renewal of Assets		(1,525,970)	(1,985,008)	(1,875,500)	(1,713,500)	(1,540,500)	(1,538,500)	(8,653,008)
New Service Assets		-	-	-	-	-	-	-
Asset Expansions		(164,104)	(4,200,031)	(550,000)	-	-	-	(4,750,031)
Asset Upgrades		(1,863,996)	(4,504,072)	(4,837,581)	(6,240,081)	(7,011,581)	(7,007,581)	(29,600,896)
<b>Total Capital Works Program (b)</b>		<b>(3,554,070)</b>	<b>(10,689,111)</b>	<b>(7,263,081)</b>	<b>(7,953,581)</b>	<b>(8,552,081)</b>	<b>(8,546,081)</b>	<b>(43,003,935)</b>
<b>Capital Funding</b>								
Buildings	1	1,409,987	4,330,431	2,750,000	1,980,000	4,000,000	500,000	13,560,431
Roads	2	2,076,635	4,600,252	3,137,081	4,358,581	2,747,081	2,440,081	17,283,076
Drainage	3	-	-	-	-	-	-	-
Parks and Gardens	4	-	-	-	-	-	-	-
Footpaths and Cycle ways	5	-	-	-	-	-	-	-
Airports	6	-	325,000	-	-	-	-	325,000
Sewerage Schemes	7	-	-	-	-	-	-	-
Other Infrastructure	8	67,448	1,433,428	1,265,770	667,432	273,000	5,300,000	8,939,630
<b>Total Capital Funding (c)</b>		<b>3,554,070</b>	<b>10,689,111</b>	<b>7,152,851</b>	<b>7,006,013</b>	<b>7,020,081</b>	<b>8,240,081</b>	<b>40,108,137</b>
<b>Funding Sources:</b>								
General Revenue		844,135	1,134,127	1,508,338	1,265,333	973,000	1,073,000	5,953,798
Capital Grants - CLGF		120,364	502,662	1,867,432	1,367,432	-	-	3,737,526
Capital Grants - CLGF 08/09		-	757,712	-	-	-	-	757,712
Capital Grants - Other		2,582,487	3,523,699	3,327,081	4,373,248	5,097,081	5,842,081	22,163,190
Borrowing		-	1,100,564	-	-	950,000	1,325,000	3,375,564
Proceeds on Sale		-	2,731,467	-	-	-	-	2,731,467
Reserves Utilisation		7,084	723,880	450,000	-	-	-	1,173,880
Previous Period Funds		-	215,000	-	-	-	-	215,000
<b>Total Capital Funding (d)</b>		<b>3,554,070</b>	<b>10,689,111</b>	<b>7,152,851</b>	<b>7,006,013</b>	<b>7,020,081</b>	<b>8,240,081</b>	<b>40,108,137</b>
<b>Under Funding</b>		-	-	<b>(110,230)</b>	<b>(947,568)</b>	<b>(1,532,000)</b>	<b>(306,000)</b>	<b>(2,895,798)</b>
<b>Change in Operations</b>								
Net Asset Maintenance		-	(17,812)	(35,700)	(24,100)	(19,000)	(26,500)	(123,112)
New Reserve Savings		-	-	-	-	-	-	-
Change in Recurrent Expenditure		-	(14,300)	(4,000)	-	(185,000)	-	(203,300)
Change in Recurrent Revenue		-	1,000	24,000	16,000	10,000	-	51,000
<b>Net Change -Annual Operations</b>		-	<b>(31,112)</b>	<b>(15,700)</b>	<b>(8,100)</b>	<b>(194,000)</b>	<b>(26,500)</b>	<b>(275,412)</b>

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

**Balancing Formula**

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

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

**Shire of Laverton  
Forward Capital Works Program**

**NOTE 1 - BUILDINGS**

Year	Summary	Capital Expenditure Program				Revenue, Borrowings, Proceeds and Transfers								Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program					
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other					Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding
							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale	Previous Period Funding								
Actual	2009-10	(4,177)	-	(155,812)	(1,249,998)	(1,409,987)	341,873	-	60,000	1,008,114	-	-	-	1,409,987	-	-	-	-	-	-	
1	2010-11	(218,400)	-	(3,882,031)	(230,000)	(4,330,431)	38,400	200,000	25,000	80,000	1,100,564	2,731,467	155,000	4,330,431	(11,668,893)	(10,000)	-	(8,000)	-	(18,000)	
2	2011-12	(75,000)	-	(550,000)	(2,125,000)	(2,750,000)	125,000	450,000	1,500,000	675,000	-	-	-	2,750,000	(5,559,500)	(28,800)	-	(4,000)	24,000	(8,800)	
3	2012-13	(75,000)	-	-	(1,905,000)	(1,980,000)	380,000	-	1,000,000	600,000	-	-	-	1,980,000	(3,467,800)	(16,000)	-	-	16,000	-	
4	2013-14	(75,000)	-	-	(3,925,000)	(4,000,000)	200,000	-	-	2,850,000	950,000	-	-	4,000,000	(13,008,000)	(10,000)	-	(185,000)	10,000	(185,000)	
5	2014-15	-	-	-	(806,000)	(806,000)	500,000	-	-	-	-	-	-	500,000	(1,380,060)	-	-	-	-	-	
<b>Total</b>		<b>(447,577)</b>	<b>-</b>	<b>(4,587,843)</b>	<b>(10,240,998)</b>	<b>(15,276,418)</b>	<b>1,585,273</b>	<b>650,000</b>	<b>2,585,000</b>	<b>5,213,114</b>	<b>2,050,564</b>	<b>2,731,467</b>	<b>155,000</b>	<b>14,970,418</b>	<b>(306,000)</b>	<b>(35,084,253)</b>	<b>(64,800)</b>	<b>-</b>	<b>(197,000)</b>	<b>50,000</b>	<b>(211,800)</b>
<b>Summary Represented By:</b>																					
<b>Year 0</b>	<b>2009-10</b>																				
<b>Item</b>	<b>Project Reference</b>																				
1.0.1	Residential Land			(90,294)	(1,029,426)	(1,119,720)	111,606	-	-	1,008,114	-	-	-	1,119,720	-	-	-	-	-	-	
1.0.2	GROH Staff Housing			(65,518)		(65,518)	40,518	25,000	-	-	-	-	-	65,518	-	-	-	-	-	-	
1.0.3	Coach House				(220,572)	(220,572)	190,572	-	30,000	-	-	-	-	220,572	-	-	-	-	-	-	
1.0.4	Ossice Renovations	(4,177)				(4,177)	(823)	5,000	-	-	-	-	-	4,177	-	-	-	-	-	-	
<b>Total</b>		<b>(4,177)</b>	<b>-</b>	<b>(155,812)</b>	<b>(1,249,998)</b>	<b>(1,409,987)</b>	<b>341,873</b>	<b>-</b>	<b>60,000</b>	<b>1,008,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,409,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Year 1</b>	<b>2010-11</b>																				
<b>Item</b>	<b>Project Reference</b>																				
1.1.1	Office Renovations	(3,400)				(3,400)	3,400	-	-	-	-	-	-	3,400	-	(6,834)	-	-	-	-	
1.1.2	GROH Employee Housing				(2,731,467)	(2,731,467)								2,731,467	-	(6,406,401)	-	-	-	-	
1.1.3	2 Executive Staff Houses				(1,150,564)	(1,150,564)		25,000			1,100,564		25,000	1,150,564	-	(4,076,409)	(10,000)	(8,000)	-	(18,000)	
1.1.4	Staff Housing Renovations	(75,000)			(125,000)	(200,000)		200,000						200,000	-	(530,000)	-	-	-	-	
1.1.5	Community Gym	(3,000)				(3,000)	3,000							3,000	-	(7,950)	-	-	-	-	
1.1.6	Lot 202 Weld Drive Purchase	(32,000)				(32,000)	32,000							32,000	-	(84,800)	-	-	-	-	
1.1.7	Remedial & Upgrading works Coach House	(105,000)			(105,000)	(210,000)			80,000				130,000	210,000	-	(556,500)	-	-	-	-	
<b>Total</b>		<b>(218,400)</b>	<b>-</b>	<b>(3,882,031)</b>	<b>(230,000)</b>	<b>(4,330,431)</b>	<b>38,400</b>	<b>200,000</b>	<b>25,000</b>	<b>80,000</b>	<b>1,100,564</b>	<b>2,731,467</b>	<b>155,000</b>	<b>4,330,431</b>	<b>-</b>	<b>(11,668,893)</b>	<b>(10,000)</b>	<b>-</b>	<b>(8,000)</b>	<b>-</b>	
<b>Year 2</b>	<b>2011-12</b>																				
<b>Item</b>	<b>Project Reference</b>																				
1.2.1	Staff Housing Renovations	(75,000)			(125,000)	(200,000)		200,000						200,000	-	(402,000)	-	-	-	-	
1.2.2	Doctors Residence Construct			(550,000)		(550,000)		250,000		300,000				550,000	-	(1,457,500)	(4,800)	(4,000)	-	(8,800)	
1.2.3	Multipurpose Community Centre and Pool				(500,000)	(500,000)	125,000			375,000				500,000	-	(685,000)	-	-	-	-	
1.2.4	Aboriginal Accommodation Facility				(1,500,000)	(1,500,000)			1,500,000					1,500,000	-	(3,015,000)	(24,000)	-	24,000	-	
<b>Total</b>		<b>(75,000)</b>	<b>-</b>	<b>(550,000)</b>	<b>(2,125,000)</b>	<b>(2,750,000)</b>	<b>125,000</b>	<b>450,000</b>	<b>1,500,000</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	<b>-</b>	<b>(5,559,500)</b>	<b>(28,800)</b>	<b>-</b>	<b>(4,000)</b>	<b>24,000</b>	
<b>Year 3</b>	<b>2012-13</b>																				
<b>Item</b>	<b>Project Reference</b>																				
1.3.1	Aboriginal Accommodation Facility				(1,000,000)	(1,000,000)			1,000,000					1,000,000	-	(1,370,000)	(16,000)	-	16,000	-	
1.3.2	Multipurpose Community Centre and Pool				(780,000)	(780,000)	180,000			600,000				780,000	-	(1,567,800)	-	-	-	-	
1.3.3	Staff Housing Renovations	(75,000)			(125,000)	(200,000)	200,000							200,000	-	(530,000)	-	-	-	-	
<b>Total</b>		<b>(75,000)</b>	<b>-</b>	<b>-</b>	<b>(1,905,000)</b>	<b>(1,980,000)</b>	<b>380,000</b>	<b>-</b>	<b>1,000,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,000</b>	<b>-</b>	<b>(3,467,800)</b>	<b>(16,000)</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	
<b>Year 4</b>	<b>2013-14</b>																				
<b>Item</b>	<b>Project Reference</b>																				
1.4.1	Multipurpose Community Centre and Pool				(3,800,000)	(3,800,000)			2,850,000	950,000				3,800,000	-	(12,606,000)	(10,000)	(185,000)	10,000	(185,000)	
1.4.2	Staff Housing Renovations	(75,000)			(125,000)	(200,000)	200,000							200,000	-	(402,000)	-	-	-	-	
<b>Total</b>		<b>(75,000)</b>	<b>-</b>	<b>-</b>	<b>(3,925,000)</b>	<b>(4,000,000)</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>2,850,000</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>(13,008,000)</b>	<b>(10,000)</b>	<b>-</b>	<b>(185,000)</b>	<b>10,000</b>	
<b>Year 5</b>	<b>2014-15</b>																				
<b>Item</b>	<b>Project Reference</b>																				
1.5.1	Multipurpose Community Centre and Pool				(806,000)	(806,000)	500,000							500,000	(306,000)	(1,380,060)	-	-	-	-	
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(806,000)</b>	<b>(806,000)</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>(306,000)</b>	<b>(1,380,060)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**Shire of Laverton  
Forward Capital Works Program**

**NOTE 2 - ROADS**

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program					
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other					Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding
							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale	Previous Period Funding								
2.3.12	Great Central Road R2R				(423,081)	(423,081)				423,081			423,081	-	(707,527)						
2.3.13	Realign Heavy Haulage Road South				(1,700,000)	(1,700,000)			1,700,000				1,700,000	-	(2,840,600)						
<b>Total</b>		(1,638,500)	-	-	(2,720,081)	(4,358,581)	685,333	-	-	3,673,248	-	-	4,358,581	-	(7,229,052)	-	-	-	-	-	
<b>Year 4</b>	<b>2013-14</b>																				
<b>Item</b>	<b>Project Reference</b>																				
2.4.1	Great Central Road	(1,000,000)				(1,000,000)			1,000,000				1,000,000	-	(1,310,800)						
2.4.2	Old Laverton Road	(225,000)				(225,000)	75,000		150,000				225,000	-	(375,350)						
2.4.3	Laverton Mt Margaret Rd	(13,500)				(13,500)	4,500		9,000				13,500	-	(22,425)						
2.4.4	Old Laverton Road				(120,000)	(120,000)	40,000		80,000				120,000	-	(200,400)						
2.4.5	Bandia Road				(142,500)	(142,500)	47,500		95,000				142,500	-	(237,775)						
2.4.6	Erliston Rd				(114,000)	(114,000)	38,000		76,000				114,000	-	(189,900)						
2.4.7	Great Central Road RAAR				(102,000)	(102,000)	68,000		34,000				102,000	-	(170,500)						
2.4.8	Great Central Road R2R				(423,081)	(423,081)			423,081				423,081	-	(707,527)						
2.4.9	Revitalise Main Street	(227,000)				(227,000)	227,000						227,000	-	(460,450)					-	
2.4.10	Realign Heavy Haulage Road South				(380,000)	(380,000)			380,000				380,000	-	(634,600)					-	
<b>Total</b>		(1,465,500)	-	-	(1,281,581)	(2,747,081)	500,000	-	-	2,247,081	-	-	2,747,081	-	(4,309,727)	-	-	-	-	-	
<b>Year 5</b>	<b>2014-15</b>																				
<b>Item</b>	<b>Project Reference</b>																				
2.5.1	Great Central Road	(1,000,000)				(1,000,000)			1,000,000				1,000,000	-	(1,310,800)						
2.5.2	Old Laverton Road	(225,000)				(225,000)	75,000		150,000				225,000	-	(294,550)						
2.5.3	Laverton Mt Margaret Rd	(13,500)				(13,500)	4,500		9,000				13,500	-	(17,625)						
2.5.4	Old Laverton Road				(120,000)	(120,000)	40,000		80,000				120,000	-	(157,200)						
2.5.5	Bandia Road				(142,500)	(142,500)	47,500		95,000				142,500	-	(186,575)						
2.5.6	Erliston Rd				(114,000)	(114,000)	38,000		76,000				114,000	-	(149,100)						
2.5.7	Great Central Road RAAR				(102,000)	(102,000)	68,000		34,000				102,000	-	(133,700)						
2.5.8	Great Central Road R2R				(423,081)	(423,081)			423,081				423,081	-	(554,727)						
2.5.9	Old Laverton Road	(150,000)				(150,000)	150,000						150,000	-	(196,900)						
2.5.10	Great Central Road	(150,000)				(150,000)	150,000						150,000	-	(196,900)						
<b>Total</b>		(1,538,500)	-	-	(901,581)	(2,440,081)	573,000	-	-	1,867,081	-	-	2,440,081	-	(3,198,077)	-	-	-	-	-	

**Shire of Laverton  
Forward Capital Works Program**

**NOTE 3 - DRAINAGE**

Year	Summary	Capital Expenditure Program					Revenue, Borrowings, Proceeds and Transfers								Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program				
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other			Total Funding			Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding
							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale	Previous Period Funding								
Actual	2009-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010-11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2011-12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	2012-13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	2013-14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5	2014-15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Summary Represented By:</b>																					
<b>Year 0</b>	<b>2009-10</b>																				
Item	Project Reference																				
3.0.1																					
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 1</b>	<b>2010-11</b>																				
Item	Project Reference																				
3.1.1																					
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 2</b>	<b>2011-12</b>																				
Item	Project Reference																				
3.2.1																					
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 3</b>	<b>2012-13</b>																				
Item	Project Reference																				
3.3.1																					
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 4</b>	<b>2013-14</b>																				
Item	Project Reference																				
3.4.1																					
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 5</b>	<b>2014-15</b>																				
Item	Project Reference																				
3.5.1																					
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

**Shire of Laverton  
Forward Capital Works Program**

**NOTE 4 - PARKS & GARDENS**

Year	Summary	Capital Expenditure Program				Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program					
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding
							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale								
Actual	2009-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010-11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2011-12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	2012-13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	2013-14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5	2014-15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Summary Represented By:</b>																				
<b>Year 0</b>	<b>2009-10</b>																			
<b>Item</b>	<b>Project Reference</b>																			
4.0.1																				
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 1</b>	<b>2010-11</b>																			
<b>Item</b>	<b>Project Reference</b>																			
4.1.1																				
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 2</b>	<b>2011-12</b>																			
<b>Item</b>	<b>Project Reference</b>																			
4.2.1																				
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 3</b>	<b>2012-13</b>																			
<b>Item</b>	<b>Project Reference</b>																			
4.3.1																				
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 4</b>	<b>2013-14</b>																			
<b>Item</b>	<b>Project Reference</b>																			
4.4.1																				
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 5</b>	<b>2014-15</b>																			
<b>Item</b>	<b>Project Reference</b>																			
4.5.1																				
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

**Shire of Laverton  
Forward Capital Works Program**

**NOTE 5 - FOOTPATHS &  
CYCLEWAYS**

Year	Summary	Capital Expenditure Program				Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	2009-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010-11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2011-12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3	2012-13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4	2013-14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5	2014-15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Summary Represented By:</b>																					
<b>Year 0</b>	<b>2009-10</b>																				
<b>Item</b>	<b>Project Reference</b>																				
5.0.1																					
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 1</b>	<b>2010-11</b>																				
<b>Item</b>	<b>Project Reference</b>																				
5.1.1																					
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 2</b>	<b>2011-12</b>																				
<b>Item</b>	<b>Project Reference</b>																				
5.2.1																					
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 3</b>	<b>2012-13</b>																				
<b>Item</b>	<b>Project Reference</b>																				
5.3.1																					
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 4</b>	<b>2013-14</b>																				
<b>Item</b>	<b>Project Reference</b>																				
5.4.1																					
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Year 5</b>	<b>2014-15</b>																				
<b>Item</b>	<b>Project Reference</b>																				
5.5.1																					
	<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		



**Shire of Laverton  
Forward Capital Works Program**

**NOTE 6 - AIRPORTS**

Year Summary		Capital Expenditure Program				Revenue, Borrowings, Proceeds and Transfers							Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program						
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions		Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding	
							Gen. Revenue	Reserves	CLGF	Other	Borrowings	Proceeds on Sale									Previous Period Funding
Actual	<b>2009-10</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	<b>2010-11</b>	-	-	(318,000)	(7,000)	(325,000)	7,000	59,254	-	258,746	-	-	-	325,000	-	(419,926)	(112)	-	(2,500)	-	(2,612)
2	<b>2011-12</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	<b>2012-13</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	<b>2013-14</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	<b>2014-15</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		-	-	(318,000)	(7,000)	(325,000)	7,000	59,254	-	258,746	-	-	-	325,000	-	(419,926)	(112)	-	(2,500)	-	(2,612)
<b>Summary Represented By:</b>																					
<b>Year 0</b>	<b>2009-10</b>																				
<b>Item</b>	<b>Project Reference</b>																				
6.0.1						-								-							-
6.0.2						-								-							-
6.0.3						-								-							-
6.0.4						-								-							-
6.0.5						-								-							-
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Year 1</b>	<b>2010-11</b>																				
<b>Item</b>	<b>Project Reference</b>																				
6.1.1	Refuelling Facilities	-	-	(318,000)	-	(318,000)		59,254		258,746			318,000	-	(407,676)	-		(2,500)			(2,500)
6.1.2	Scheme Water Supply	-	-	-	(7,000)	(7,000)	7,000						7,000	-	(12,250)	(112)		-			(112)
<b>Total</b>		-	-	(318,000)	(7,000)	(325,000)	7,000	59,254	-	258,746	-	-	325,000	-	(419,926)	(112)	-	(2,500)	-	-	(2,612)
<b>Year 2</b>	<b>2011-12</b>																				
<b>Item</b>	<b>Project Reference</b>																				
6.2.1						-								-							-
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Year 3</b>	<b>2012-13</b>																				
<b>Item</b>	<b>Project Reference</b>																				
6.3.1						-								-							-
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Year 4</b>	<b>2013-14</b>																				
<b>Item</b>	<b>Project Reference</b>																				
6.4.1						-								-							-
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Year 5</b>	<b>2014-15</b>																				
<b>Item</b>	<b>Project Reference</b>																				
6.5.1						-								-							-
<b>Total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Shire of Laverton  
Forward Capital Works Program**

**NOTE 7 - SEWERAGE SCHEMES**

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

**Shire of Laverton  
Forward Capital Works Program**

**NOTE 8 - OTHER INFRASTRUCTURE**

Year	Summary	Capital Expenditure Program				Revenue, Borrowings, Proceeds and Transfers								Net Project Funding (Gaps are Negative)	Estimated Life Cycle Cost	Change in Annual Operations As a result of Capital Works Program					
		Renewal	New Service	Expansion	Upgrade	Total Capital Program	Own Source		Capital Grants & Contributions			Other				Total Funding	Net Annual Asset Mtce	New Annual Reserves Savings	Net Annual Recurrent Expenditure	Net Annual Recurrent Revenue	Net Impact on Annual Future Funding
							Gen. Revenue	Reserves	CLGF	CLGF 08/09	Other	Borrowings	Proceeds on Sale								
Actual	<b>2009-10</b>	-	-	(8,292)	(59,156)	(67,448)	-	7,084	60,364	-	-	-	-	-	67,448	-	-	-	-	-	
1	<b>2010-11</b>	(10,000)	-	-	(1,423,428)	(1,433,428)	32,928	70,126	477,662	757,712	35,000	-	-	60,000	1,433,428	-	(2,556,095)	(7,700)	(3,800)	1,000	(10,500)
2	<b>2011-12</b>	-	-	-	(1,376,000)	(1,376,000)	398,338	-	367,432	-	500,000	-	-	-	1,265,770	(110,230)	(2,433,920)	(6,900)	-	-	(6,900)
3	<b>2012-13</b>	-	-	-	(1,615,000)	(1,615,000)	200,000	-	367,432	-	100,000	-	-	-	667,432	(947,568)	(2,373,550)	(8,100)	-	-	(8,100)
4	<b>2013-14</b>	-	-	-	(1,805,000)	(1,805,000)	273,000	-	-	-	-	-	-	-	273,000	(1,532,000)	(2,653,850)	(9,000)	-	-	(9,000)
5	<b>2014-15</b>	-	-	-	(5,300,000)	(5,300,000)	-	-	-	-	3,975,000	1,325,000	-	-	5,300,000	-	(7,791,000)	(26,500)	-	-	(26,500)
<b>Total</b>		(10,000)	-	(8,292)	(11,578,584)	(11,596,876)	904,266	77,210	1,272,890	757,712	4,610,000	1,325,000	-	60,000	9,007,078	(2,589,798)	(17,808,415)	(58,200)	(3,800)	1,000	(61,000)
<b>Summary Represented By:</b>																					
<b>Year 0</b>	<b>2009-10</b>																				
<b>Item</b>	<b>Project Reference</b>																				
8.0.1	Upgrade Office-Artificial Lawn	-	-	-	(5,328)	(5,328)	-	5,328	-	-	-	-	-	-	5,328	-	-	-	-	-	-
8.0.2	Public Notice Boards	-	-	-	(1,756)	(1,756)	-	1,756	-	-	-	-	-	-	1,756	-	-	-	-	-	-
8.0.3	Townsite Revitalisation Project	-	-	(8,292)	(8,292)	(8,292)	-	-	8,292	-	-	-	-	-	8,292	-	-	-	-	-	-
8.0.4	Supply Power to Racecourse	-	-	-	(52,072)	(52,072)	-	-	52,072	-	-	-	-	-	52,072	-	-	-	-	-	-
<b>Total</b>		-	-	(8,292)	(59,156)	(67,448)	-	7,084	60,364	-	-	-	-	-	67,448	-	-	-	-	-	-
<b>Year 1</b>	<b>2010-11</b>																				
<b>Item</b>	<b>Project Reference</b>																				
8.1.1	Upgrade Office-Artificial Lawn	-	-	-	(10,000)	(10,000)	10,000	-	-	-	-	-	-	-	10,000	-	(13,300)	200	-	-	200
8.1.2	War Memorial Lighting	(10,000)	-	-	(10,000)	(10,000)	5,000	-	-	5,000	-	-	-	-	10,000	-	(15,700)	(200)	(1,300)	-	(1,500)
8.1.3	Supply Power to Racecourse	-	-	-	(77,928)	(77,928)	17,928	-	-	30,000	-	-	30,000	-	77,928	-	(170,960)	(1,200)	(1,000)	1,000	(1,200)
8.1.4	Townsite & Environs Revitalisation Project	-	-	-	(1,305,500)	(1,305,500)	70,126	477,662	757,712	-	-	-	-	-	1,305,500	-	(2,311,435)	(6,500)	-	-	(6,500)
8.1.5	Improve Lighting for Security	-	-	-	(30,000)	(30,000)	-	-	-	-	-	-	30,000	-	30,000	-	(44,700)	-	(1,500)	-	(1,500)
<b>Total</b>		(10,000)	-	-	(1,423,428)	(1,433,428)	32,928	70,126	477,662	757,712	35,000	-	-	60,000	1,433,428	-	(2,556,095)	(7,700)	(3,800)	1,000	(10,500)
<b>Year 2</b>	<b>2011-12</b>																				
<b>Item</b>	<b>Project Reference</b>																				
8.2.1	Townsite & Environs Revitalisation Project	-	-	-	(1,376,000)	(1,376,000)	398,338	-	367,432	-	500,000	-	-	-	1,265,770	(110,230)	(2,433,920)	(6,900)	-	-	(6,900)
<b>Total</b>		-	-	-	(1,376,000)	(1,376,000)	398,338	-	367,432	-	500,000	-	-	-	1,265,770	(110,230)	(2,433,920)	(6,900)	-	-	(6,900)
<b>Year 3</b>	<b>2012-13</b>																				
<b>Item</b>	<b>Project Reference</b>																				
8.3.1	Townsite & Environs Revitalisation Project	-	-	-	(1,615,000)	(1,615,000)	200,000	-	367,432	-	100,000	-	-	-	667,432	(947,568)	(2,373,550)	(8,100)	-	-	(8,100)
<b>Total</b>		-	-	-	(1,615,000)	(1,615,000)	200,000	-	367,432	-	100,000	-	-	-	667,432	(947,568)	(2,373,550)	(8,100)	-	-	(8,100)
<b>Year 4</b>	<b>2013-14</b>																				
<b>Item</b>	<b>Project Reference</b>																				
8.4.1	Townsite & Environs Revitalisation Project	-	-	-	(1,805,000)	(1,805,000)	273,000	-	-	-	-	-	-	-	273,000	(1,532,000)	(2,653,850)	(9,000)	-	-	(9,000)
<b>Total</b>		-	-	-	(1,805,000)	(1,805,000)	273,000	-	-	-	-	-	-	-	273,000	(1,532,000)	(2,653,850)	(9,000)	-	-	(9,000)
<b>Year 5</b>	<b>2014-15</b>																				
<b>Item</b>	<b>Project Reference</b>																				
8.5.1	Townsite & Environs Revitalisation Project	-	-	-	(5,300,000)	(5,300,000)	-	-	-	-	3,975,000	1,325,000	-	-	5,300,000	-	(7,791,000)	(26,500)	-	-	(26,500)
<b>Total</b>		-	-	-	(5,300,000)	(5,300,000)	-	-	-	-	3,975,000	1,325,000	-	-	5,300,000	-	(7,791,000)	(26,500)	-	-	(26,500)

# SHIRE OF LAVERTON



## FIVE YEAR FORWARD CAPITAL WORKS PLAN 2010-11 to 2014-15

### Part 3

# PROJECT INFORMATION

## RISK ASSESSMENT KEY

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

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

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

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

## NOTE 1 – BUILDINGS

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.1.1	<b>Office Renovations</b> Construct a new internal office, install a door and window in-fills in CDO's office and dormer windows in the Chambers.	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives.	Nil	Response	S	S	S
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	H
1.1.2	<b>GROH Employee Housing</b> Build 10 joint venture homes for resale. This project will provide 10 new homes for Police and Teachers in Laverton, replacing old housing stock.	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.2 Residential Development</b> Be proactive in attracting and facilitating residential housing development; encourage and facilitate a diversity of land and housing stock.	Nil	Funding Response	S	S	S
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	H
1.1.3	<b>2 Executive Staff Houses</b> This project is to construct 2 new additional staff residences to increase the number of houses available for staff members.	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives.	\$ 25,000 CLGF-LG \$1,100,564 Borrowings	Funding Response	C	P	P
				Service Consequence	<b>Low</b>		
				Entity Risk	M	L	L
1.1.4	<b>Staff Housing Renovations</b> This is the first year of an ongoing programme to renovate and upgrade existing staff residences to achieve acceptable standards.	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives.	Nil	Funding Response	S	S	S
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	H
1.1.5	<b>Community Gym</b> Improve access pathway and landing to comply with building code.	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.3 Recreational Facilities</b> Ensure attractive, well serviced public open spaces and specific sporting and cultural facilities are available which cater to the needs of the community.	Nil	Funding Response	S	S	S
				Service Consequence	<b>Catastrophic</b>		
				Entity Risk	E	E	E
1.1.6	<b>Lot 202 Weld Drive</b> Settlement of the purchase of Lot 202 Weld Drive.	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.1 Community and Cultural Activities</b> Assist in providing opportunities for the community to enhance their quality of life; encourage and promote strategic partnerships in staging events.	Nil	Funding Response	S	S	S
				Service Consequence	<b>Moderate</b>		
				Entity Risk	M	M	M

## NOTE 1 – BUILDINGS

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.1.7	<b>Remedial &amp; Upgrading Works</b> First stage of remedial and upgrading works of the Coach House (a derelict, heritage listed historical building) to make it suitable for use as the community Resource Centre (Telecentre), Library and public meeting space..	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.5 Heritage</b> Continue to encourage the awareness of heritage of District; maintain and review the Municipal Heritage Inventory.	\$30,000	Funding Response	R	R	P
			RLCIP	Service Consequence	<b>Major</b>		
			\$50,000 Other	Entity Risk	H	H	M

## NOTE 1 – BUILDINGS

### Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.2.1	<b>Staff Housing Renovations</b> Second year of an ongoing programme to renovate and upgrade existing staff residences to achieve acceptable standards.	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives.	Nil	Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H
1.2.2	<b>Doctors Residence Construct</b> Construct a new residence for the Laverton Doctor to a similar standard and specification as would be expected in the metropolitan area.	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives	\$300,000 NRRHIP	Funding Response	P	P	P
				Service Consequence	Major		
				Entity Risk	M	M	M
1.2.3	<b>Multipurpose Community Centre &amp; Pool</b> First stage to develop a new multi-purpose community and swimming Centre. It will initially have 1 basketball court, 2 volleyball courts, 4 badminton courts, gymnasium, storage and change room facilities. It will include a crèche, café style kiosk and a 25m x 25m pool with a waterslide and 15m x 10m learn to swim pool.	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.3 Recreational Facilities</b> Ensure attractive, well serviced public open spaces and specific sporting and cultural facilities are available which cater to the needs of the community.	\$250,000 CSRFF \$125,000 Other	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
1.2.4	<b>Aboriginal Accommodation Facility</b> Construct an accommodation facility for transient and local Aboriginal people requiring somewhere to stay of an acceptable standard for short periods of time. This will be a managed facility providing various safe and healthy accommodation options, rather than the current practice of camping in the bush surrounding the Townsite.	<b>EQUITY AND ACCESS: PRIORITY 5.3 Indigenous Services</b> Acknowledge the needs of the Shires' indigenous residents and encourage and facilitate social equity and economic development; maintain a relationship with Indigenous communities in the region and provide services to remote communities in partnership with others and where finances permit.	\$1,500,000 CLGF-R	Funding Response	C	R	P
				Service Consequence	Moderate		
				Entity Risk	H	M	M



## NOTE 1 – BUILDINGS

### Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.3.1	<b>Aboriginal Accommodation Facility</b> Construct an accommodation facility for transient and local Aboriginal people requiring somewhere to stay of an acceptable standard for short periods of time. This will be a managed facility providing various safe and healthy accommodation options, rather than the current practice of camping in the bush surrounding the Townsite.	<b>EQUITY AND ACCESS: PRIORITY 5.3 Indigenous Services</b> Acknowledge the needs of the Shires' indigenous residents and encourage and facilitate social equity and economic development; maintain a relationship with Indigenous communities in the region and provide services to remote communities in partnership with others and where finances permit.	\$1,000,000 CLGF-R	Response	C	R	P
				Service Consequence	Moderate		
				Entity Risk	H	M	M
1.3.2	<b>Multipurpose Community Centre &amp; Pool</b> Develop a new multi-purpose community and swimming Centre. It will initially have 1 basketball court, 2 volleyball courts, 4 badminton courts, gymnasium, storage and change room facilities. It will include a crèche, café style kiosk and a 25m x 25m pool with a waterslide and 15m x 10m learn to swim pool.	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.3 Recreational Facilities</b> Ensure attractive, well serviced public open spaces and specific sporting and cultural facilities are available which cater to the needs of the community.	\$360,000 CSRFF \$180,000 Other	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
1.3.3	<b>Staff Housing Renovations</b> Third year of an ongoing programme to renovate and upgrade existing staff residences to achieve acceptable standards.	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives.	Nil	Funding Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H

## NOTE 1 – BUILDINGS

### Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.4.1	<b>Multipurpose Community Centre &amp; Pool</b> <i>Develop a new multi-purpose community and swimming Centre. It will initially have 1 basketball court, 2 volleyball courts, 4 badminton courts, gymnasium, storage and change room facilities. It will include a crèche, café style kiosk and a 25m x 25m pool with a waterslide and 15m x 10m learn to swim pool.</i>	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.3 Recreational Facilities</b> <i>Ensure attractive, well serviced public open spaces and specific sporting and cultural facilities are available which cater to the needs of the community.</i>	\$1,900,000 CSRFF \$950,000 Other \$950,000 Borrowings	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
1.4.2	<b>Staff Housing Renovations</b> <i>Fourth year of an ongoing programme to renovate and upgrade existing staff residences to achieve acceptable standards.</i>	<b>GOVERNANCE; PRIORITY 6.2 Human Resources</b> <i>Provide a supportive environment for staff to ensure they have the capacity and resources to deliver the strategic objectives.</i>	Nil	Funding Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H

### Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
1.5.1	<b>Multipurpose Community Centre &amp; Pool</b> <i>Develop a new multi-purpose community and swimming Centre. It will initially have 1 basketball court, 2 volleyball courts, 4 badminton courts, gymnasium, storage and change room facilities. It will include a crèche, café style kiosk and a 25m x 25m pool with a waterslide and 15m x 10m learn to swim pool.</i>	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.3 Recreational Facilities</b> <i>Ensure attractive, well serviced public open spaces and specific sporting and cultural facilities are available which cater to the needs of the community.</i>	Nil	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M

## NOTE 2 – ROADS

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.1.1	<b>GCR 265 – 285 SPF</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$753,002 RRG	Response	R	R	P
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	M
2.1.2	<b>GCR RRG – RAAR (I) C/O 09/10</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$35,000 RRG, RAAR	Funding Response	R	R	P
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	M
2.1.3	<b>Great Central Roads - SBS</b> Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$95,136 SBS	Funding Response	P	R	P
				Service Consequence	<b>Catastrophic</b>		
				Entity Risk	E	E	E
2.1.4	<b>Great Central Roads – SPG</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$1,100,000 SPG	Funding Response	P	R	P
				Service Consequence	<b>Major</b>		
				Entity Risk	M	H	M
2.1.5	<b>Old Laverton Road – RRG – (P)</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$150,000 RRG	Funding Response	R	R	P
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	M
2.1.6	<b>Laverton – Mt Margaret Road - RRG</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,000 RRG	Funding Response	R	R	P
				Service Consequence	<b>Moderate</b>		
				Entity Risk	M	M	M

## NOTE 2 – ROADS

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.1.7	<b>Old Laverton Road – RRG – (I)</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$80,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.1.8	<b>Bandy Road – RRG – (I)</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$90,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.1.9	<b>Erlistoun – RRG – (I)</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$76,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.1.10	<b>Mt Weld Road – RRG – (I)</b> Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$260,234 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.1.11	<b>Bandy Road – RAAR – (I)</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$30,000 RAAR	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
2.1.12	<b>Old Laverton Road – RAAR – (I)</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,500 RAAR	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M

## NOTE 2 – ROADS

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.1.13	<b>Great Central Road – RAAR – (I)</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$34,000 RAAR	Funding Response Service Consequence Entity Risk	P	R	P
					<b>Major</b>		
					M	H	M
2.1.14	<b>Great Central Road – R2R – (I) Skull Ck Crossing</b> Construct concrete causeway, install signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$423,081 R2R	Funding Response Service Consequence Entity Risk	P	R	P
					<b>Major</b>		
					M	H	M
2.1.15	<b>Laverton Rd Sealing Works – Municipal</b> Sealing of selected sections of local road.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	Nil	Funding Response Service Consequence Entity Risk	S	S	S
					<b>Major</b>		
					H	H	H
2.1.16	<b>Great Central Road – Install Grid SLK 49</b> Remove old substandard grid and replace with a wider unit.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	Nil	Funding Response Service Consequence Entity Risk	S	S	S
					<b>Major</b>		
					H	H	H
2.1.17	<b>Revitalise Main Street</b> Create a vibrant, attractive and productive main street which includes : creation of a paved, kerb pedestrian crossing, shallow grade ramping.	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.	Nil	Funding Response Service Consequence Entity Risk	S	S	S
					<b>Major</b>		
					H	H	H
2.1.18	<b>Laverton Hospital Road Entry</b> Upgrading of the streetscape, car parking and pedestrian access to the hospital.	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.	Nil	Funding Response Service Consequence Entity Risk	S	S	S
					<b>Major</b>		
					H	H	H

## NOTE 2 – ROADS

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.1.19	<b>Realign Heavy Haulage Road South</b> To upgrade the intersection of Leonora-Laverton Road and the bypass road as well as realignment of the existing heavy haulage road to improve amenity, safety and provide opportunities to expand the urban area of Laverton to the south.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	Nil	Funding Response	S	S	S
				Service Consequence	<b>Major</b>		
				Entity Risk	H	H	H

## NOTE 2 – ROADS

### Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.2.1	<b>Great Central Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$1,000,000 MRWA	Response	X	▼	►
				Service Consequence	P	R	P
				Entity Risk	Major		
					M	H	M
2.2.2	<b>Old Laverton Road</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$150,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.2.3	<b>Laverton – Mt Margaret Road</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.2.4	<b>Old Laverton Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$80,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.2.5	<b>Bandya Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$95,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.2.6	<b>Erliston Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$76,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.2.7	<b>Great Central Road RAAR</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$34,000 RAAR	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M

## NOTE 2 – ROADS

### Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.2.8	<b>Great Central Road R2R</b> <i>Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	\$423,081 R2R	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
2.2.9	<b>Old Laverton Road</b> <i>Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	Nil	Funding Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H
2.2.10	<b>Revitlise Main Street</b> <i>Create a vibrant, attractive and productive main street which includes: creation of a paved, kerb pedestrian crossing, shallow grade ramping.</i>	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> <i>To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.</i>	Nil	Funding Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H
2.2.11	<b>Laverton Hospital Road Entry</b> <i>Upgrading of the streetscape, car parking and pedestrian access to the hospital.</i>	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> <i>To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.</i>	Nil	Funding Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H
2.2.12	<b>Realign Heavy Haulage Road South</b> <i>To upgrade the intersection of Leonora-Laverton Road and the bypass road as well as realignment of the existing heavy haulage road to improve amenity, safety and provide opportunities to expand the urban area of Laverton to the south.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	\$190,000 RRG \$95,000 Other	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M



## NOTE 2 – ROADS

### Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.3.1	<b>Revitilise Main Street</b> Create a vibrant, attractive and productive main street which includes : creation of a paved, kerb pedestrian crossing, shallow grade ramping.	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.	Nil	Response	X	▼	►
				Service Consequence	S	S	S
				Entity Risk	Moderate		
					M	M	M
2.3.2	<b>Great Central Road – SBS</b> Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life	\$66,667 SBS	Funding Response	P	R	P
				Service Consequence	Catastrophic		
				Entity Risk	E	E	E
2.3.3	<b>Great Central Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$1,000,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.4	<b>Old Laverton Road</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$150,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.5	<b>Laverton Mt Margaret Rd</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.6	<b>Old Laverton Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$80,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.7	<b>Old Laverton Road – RAAR</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,500 RAAR	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M

## NOTE 2 – ROADS

### Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.3.8	<b>Bandy Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$95,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.9	<b>Bandy Road RAAR</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$30,000 RAAR	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.10	<b>Erliston Rd</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$76,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.11	<b>Great Central Road RAAR</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$34,000 RAAR	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.12	<b>Great Central Road R2R</b> Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$423,081 R2R	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.3.13	<b>Realign Heavy Haulage Road South</b> To upgrade the intersection of Leonora-Laverton Road and the bypass road as well as realignment of the existing heavy haulage road to improve amenity, safety and provide opportunities to expand the urban area of Laverton to the south.	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.	\$1,133,333 RRG \$566,666 Other	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M

## NOTE 2 – ROADS

### Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.4.1	<b>Great Central Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.	\$1,000,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.4.2	<b>Old Laverton Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$150,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.4.3	<b>Laverton Mt Margaret Rd</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.4.4	<b>Old Laverton Road</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$80,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.4.5	<b>Bandya Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$95,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.4.6	<b>Erliston Rd</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$76,000 RRG	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.4.7	<b>Great Central Road RAAR</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$34,000 RAAR	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M

## NOTE 2 – ROADS

### Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.4.8	<b>Great Central Road R2R</b> <i>Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	\$423,081 R2R	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
2.4.9	<b>Revitalise Main Street</b> <i>Create a vibrant, attractive and productive main street which includes: creation of a paved, kerb pedestrian crossing, shallow grade ramping.</i>	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> <i>To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.</i>	Nil	Funding Response	S	S	S
				Service Consequence	Moderate		
				Entity Risk	M	M	M
2.4.10	<b>Realign Heavy Haulage Road South</b> <i>To upgrade the intersection of Leonora-Laverton Road and the bypass road as well as realignment of the existing heavy haulage road to improve amenity, safety and provide opportunities to expand the urban area of Laverton to the south.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	\$253,334 RRG \$126,666 Other	Funding Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M

## NOTE 2 – ROADS

### Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.5.1	<b>Great Central Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$1,000,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.2	<b>Old Laverton Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$150,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.3	<b>Laverton Mt Margaret Rd</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$9,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.4	<b>Old Laverton Road.</b> Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$80,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.5	<b>Bandya Road</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$95,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.6	<b>Erliston Rd</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$76,000 RRG	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.7	<b>Great Central Road RAAR</b> Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.	\$34,000 RAAR	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M

## NOTE 2 – ROADS

### Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
2.5.8	<b>Great Central Road R2R</b> <i>Realign substandard section of road, clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts. Rehabilitate old section of road.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	\$423,081 R2R	Response	R	R	P
				Service Consequence	Major		
				Entity Risk	H	H	M
2.5.9	<b>Old Laverton Road</b> <i>Reconstruct substandard sections of road, haul gravel and waterbind. Install drainage, signage and guideposts.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	Nil	Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H
2.5.10	<b>Great Central Road</b> <i>Clear to 30 metres, form up road, haul gravel and waterbind. Install drainage, signage and guideposts.</i>	<b>INFRASTRUCTURE: PRIORITY 2.1 Physical Infrastructure</b> <i>Ensure all physical infrastructure is developed and maintained to support economic development and enhance community life.</i>	Nil	Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H

## NOTE 6 – AIRPORT

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
6.1.1	<b>Refuelling Facilities</b> Install a swipe-card operated refuelling facility at Laverton Airport for RPT flights and other charter flights. Will improve safety and stop requirement for flights to travel via Leonora.	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.4 Airport</b> Ensure an efficient, effective and progressive gateway to the Shire.	\$100,000 RADS \$158,746 Other	Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
6.1.2	<b>Scheme Water Supply</b> Upgrade the water supply pipeline between Town and the Airport to improve water pressure at the Terminal.	<b>INFRASTRUCTURE: PRIORITY 2.4 Asset Management</b> To ensure assets owned by the Shire are effective, well maintained, safe for public use and appropriate for delivering community services.	Nil	Funding Response	S	S	S
				Service Consequence	Major		
				Entity Risk	H	H	H

## NOTE 8 – OTHER INFRASTRUCTURE

### Year 1 2010-11

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.1.1	<b>Upgrade Office – Artificial Lawn</b> Extend existing artificial lawn area to replace garden area. Will significantly reduce maintenance costs (including vandalism to reticulation) and water supply charges.	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	Nil	Response	S	S	S
				Service Consequence	Low		
				Entity Risk	L	L	L
8.1.2	<b>War Memorial Lighting</b> Install lighting and water/vandal resistant power supply to War Memorial for ANZAC and Remembrance ceremonies.	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	\$5,000 Other	Funding Response	P	R	P
				Service Consequence	Moderate		
				Entity Risk	M	M	M
8.1.3	<b>Supply Power to Racecourse</b> Provide three-phase power supply to the Racecourse so that the Racecourse can be further developed and provide for expanded community use.	<b>COMMUNITY DEVELOPMENT: PRIORITY 4.3 Recreational Facilities</b> Ensure attractive, well serviced public open spaces and specific sporting and cultural facilities are available which cater to the needs of the community.	\$30,000 Other	Funding Response	P	R	P
				Service Consequence	Major		
				Entity Risk	M	H	M
8.1.4	<b>Townsite &amp; Environs Revitalisation Project</b> Carryout priority projects as listed in the Laverton Townsite Revitalisation and Enhancement Master Plan. Includes upgrading f the main street, expand the Great Beyond Explorers Hall of Fame, redevelop Laver Place, establish rural residential sub-division, Townsite beautification etc	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	\$477,662 CLGF-LG \$757,712 CLGF 08/09	Funding Response	P	R	P
				Service Consequence	Moderate		
				Entity Risk	M	M	M
8.1.5	<b>Improve Lighting for Security</b> Plan to improve and maintain street and other lighting in public places as per the Shire of Laverton's Community Safety and Crime Prevention Plan.	<b>EQUITY AND ACCESS: PRIORITY 5.2 Safety and Security</b> To work in cooperation with other agencies to enhance public and community safety; develop and maintain appropriate bush fire and emergency management service within the district.	Nil	Funding Response	S	S	S
				Service Consequence	Catastrophic		
				Entity Risk	E	E	E



## NOTE 8 – OTHER INFRASTRUCTURE

### Year 2 2011-12

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.2.1	<b>Townsite &amp; Environs Revitalisation Project</b> Carryout priority projects as listed in the Laverton Townsite Revitalisation and Enhancement Master Plan. Includes upgrading of the main street, expand the Great Beyond Explorers Hall of Fame, redevelop Laver Place, establish rural residential sub-division, Townsite beautification etc	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	\$367,432 CLGF \$500,000 GERDS	Response	P	R	P
				Service Consequence	Moderate		
				Entity Risk	M	M	M

### Year 3 2012-13

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.3.1	<b>Townsite &amp; Environs Revitalisation Project</b> Carryout priority projects as listed in the Laverton Townsite Revitalisation and Enhancement Master Plan. Includes upgrading of the main street, expand the Great Beyond Explorers Hall of Fame, redevelop Laver Place, establish rural residential sub-division, Townsite beautification etc	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	\$367,432 CLGF \$100,000 Other	Response	P	R	P
				Service Consequence	Moderate		
				Entity Risk	M	M	M

### Year 4 2013-14

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.4.1	<b>Townsite &amp; Environs Revitalisation Project</b> Carryout priority projects as listed in the Laverton Townsite Revitalisation and Enhancement Master Plan. Includes upgrading of the main street, expand the Great Beyond Explorers Hall of Fame, redevelop Laver Place, establish rural residential sub-division, Townsite beautification etc	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	Nil	Response	P	R	P
				Service Consequence	Moderate		
				Entity Risk	M	M	M

## NOTE 8 – OTHER INFRASTRUCTURE

### Year 5 2014-15

Ref	Background and Purpose	Strategic Linkage	External Funding Amt \$	Risk Assessment	Funding Outcomes		
					X	▼	►
8.5.1	<b>Townsite &amp; Environs Revitalisation Project</b> Carryout priority projects as listed in the Laverton Townsite Revitalisation and Enhancement Master Plan. Includes upgrading of the main street, expand the Great Beyond Explorers Hall of Fame, redevelop Laver Place, establish rural residential sub-division, Townsite beautification etc	<b>ECONOMIC DEVELOPMENT: PRIORITY 3.5 Streetscape</b> Plan and develop streetscape and beatification works to the town centre and business precincts to provide an attractive community image that reflects the district's rich heritage.	\$2,650,000	Response	P	R	P
			CSRFF	Service Consequence	<b>Moderate</b>		
			\$1,325,000	Other	M	M	M
			\$1,325,000	Borrowings			