



**STRATEGIC PLAN
and
PLAN FOR THE FUTURE
2008/9 – 2013/14**

*A Sustainable Local Government
Supporting a Vibrant Community*

February 2009

OUR VISION

**“A Sustainable Local Government
Supporting a Vibrant Community.”**

OUR MISSION

**“To value and enhance our
community’s lifestyle and
environment through strong local
leadership, community involvement
and effective service delivery.”**

STRATEGIC POSITIONING

COMPETITIVE STRENGTHS

The Shire of West Arthur is a very special place with many differentiating characteristics:

- ◆ Research shows that the Great Southern is an exceptional place to live with strong, closely-knit communities and low crime rates.
- ◆ Our location brings many advantages:
 - We have the first dry land farming above the Darling Scarp with stable weather conditions, reliable rainfall that enables more intensive agriculture and diversification, and a low base cost of farming. This opens up opportunity for crops not needing as much rain as on the coast.
 - We have the last of the gravel soils for deep drainage crops like grapes.
 - We are only 1½ hours from the second largest city in Western Australia – Bunbury, 1½ hours from the coast, and there is easy access to a number of other centres including the Perth CBD.
- ◆ There are many attractions for tourists – Lake Towerrinning, Hillman Rock, the undulating landscape, wildflowers, beautiful sunrises and sunsets, and a rich heritage.
- ◆ We have a valuable asset in the knowledge and stories of the older people in the community.
- ◆ Our community is friendly and supportive, wants new people to settle here and makes them welcome.
- ◆ A demonstrated history of community action and cohesion that achieves wonderful results, eg Telecentre

THE NATURE OF OUR OPPORTUNITY

Our location, accessibility, lifestyle and welcoming people will position us to grow.

FAVOURABLE EXTERNAL TRENDS

- ◆ The attractiveness of domestic tourism at times of global insecurity.
- ◆ The untapped visitor market of people with long weekends and nine-day fortnights looking for short holiday breaks.
- ◆ The desire of local farmers to diversify in order to increase productivity given the difficulty in expanding the land base of the farms.
- ◆ The State and national funding available for solutions which will reverse the decline in rural communities, with a priority to allocate funds direct to regions and local communities.
- ◆ The increased range of technology-based businesses that can locate anywhere.
- ◆ New technologies that bring opportunities such as online learning and video conferencing for rural areas.
- ◆ The increasing numbers of people attracted to move from the city to rural areas for a change of lifestyle.

WHAT WE WANT TO ACHIEVE

GOALS

- ◆ To create and develop a responsive and inclusive community that provides opportunities for all, balancing the competing needs of the local and wider communities.
- ◆ To plan, develop, enhance and maintain a quality built and natural environment based on sustainability principles.
- ◆ To foster the ongoing economic development of the Shire, encouraging investment and employment in a sustainable manner.
- ◆ To foster the use of alliances and partnerships committed to achieving sustainable economic benefits and enhanced expertise to benefit the community.
- ◆ To be a dynamic, effective, customer-focused organisation, through the provision of a positive work culture that leads, values and supports its people, thus positioning the Shire as an Employer of Choice.

Each goal, which sets the direction of the Shire in its day-today operations, is supported by objectives. These objectives, which Council has set for itself, are areas where the Shire will focus its efforts over the next five years.

PLANS DEVELOPMENT

COMMUNITY INVOLVEMENT

These Plans have been developed through consultation with numerous community organisations, via various workshops and meetings over preceding years. Other than Council, the groups that have been involved in consultation include:

- West Arthur Tourism Promotion Group
 - *Committee of Council formed to promote West Arthur Tourism and to develop tourism opportunities.*
 - *Community consultation through the development of the West Arthur Tourism and Marketing Strategy prepared in March 2002 and ongoing meetings.*
- Arthur River Development Group
 - *Committee of Council with the objective of beautifying Arthur River and promoting and developing the vicinity for its heritage values.*
 - *Meet formally on a six monthly basis and informally regularly. Received funding for a heritage interpretation plan and for conservation plans for historical buildings in the precinct and engaged consultations to prepare the plans. Also hold social events, such as the Melbourne Cup Luncheon to build on the community spirit of the Arthur River community.*
 - *The Committee is made up of a number of representatives of the Arthur River community including a councillor and a staff member.*
- Physical Activity Group
 - *Community consultation through the development of a Physical Activity Plan by a consultant. Three community meetings were held along with various one on one meetings.*
 - *Recommendations of the Plan considered by Council in 2005.*
 - *Funding received to implement parts of the Plan including training fitness instructors and Physical Activity programs.*
 - *Further brain storming public meetings being held to help develop further applications for funding and to progress the Plan and other ideas identified by the community.*
- Darkan Community Facilities Group
 - *Community working group formed from a well attended public meeting called to consider the development of one community facility for Darkan where various recreation pursuits may be played.*
 - *Physical Activity Plan assisted in developing the need for the one facility.*
 - *Funding received for a Feasibility Study.*
 - *Feasibility Study completed.*
 - *Funding received for implementation of multi purpose facility.*

- Recreation and Sporting Clubs Meeting
 - *Another outcome of the Physical Activity Plan.*
 - *Meetings are held every six months and all sport and recreation groups in the Shire are invited to attend.*
 - *The purpose of the Recreation Advisory Meetings is to:*
 - *Assist in the development of planning for recreational facilities and services in the Shire of West Arthur.*
 - *Provide Council with strategic direction and advice on matters pertaining to organised sport and recreation pursuits in West Arthur.*
 - *To keep recreation groups in West Arthur informed on issues pertaining to decisions and actions of the Council.*
 - *Enable all recreation bodies in the Shire to come together to discuss matters of mutual concern and raise awareness to their own programs, plans and issues.*
 - *Improve the level of physical activity in the Shire.*
 - *Encourage recreation groups in the Shire to work together to reduce administration and improve sport and recreation in the shire.*
- Darkan Swimming Pool Committee
 - *Representatives of the community, DDHS staff and P&C and Shire staff and councillors.*
- Disability Services Committee
 - *Committee of Council that meets annually to review the Disability Access and Inclusion Plan. Representatives include a councillor, staff and interested community members. Nominations for the Committee invited every two years.*
- Collie to Darkan Rail Trail Committee
 - *Independent incorporated group with Shire representative.*
- West Arthur Historical Society
 - *Independent group with historical interests. Shire representative appointed to the group. Initially developed the Pioneer Memorial concept and supports the retention of the railway historical precinct on the Darkan Railway Reserve.*
- Entry Statement Group
 - *Group comprising interested community members and a councillor following invitation for interested community members in local paper.*
 - *Funding received for design and construction.*
 - *Design considered by public and approved by Council for construction.*
- Community Child Care Working Group
 - *Following community meeting, working group formed to further investigate needs of the community.*
 - *Survey undertaken and presentation made to Council to gain their support.*
 - *Group proposes to progress the development of a long day care centre.*
 - *Funding received for the building through Lotterywest and now proposed that the building is part of the collocated multi purpose facility.*
- Community Safety and Crime Prevention Committee
 - *A Community Safety and Crime Prevention Plan was developed in consultation with this committee which identified improved*

lighting at several sites within the Shire as being the priority community issue. Following a lighting audit, the Office of Crime Prevention granted \$20,000 for purchase of lighting equipment and a further \$20,000 for the installation of the lighting in 2008/09.

- The Shed Committee
 - *A group of community members interested in preserving heritage (in particular machines) providing a place for social gatherings (in particular men) and providing the community with access to workshop facilities for woodwork and metalwork. As well as community members a councillor officer and an elected member are members of the committee.*
- Moodiarrup Hall Committee
 - *The Moodiarrup Hall Steering Committee was formed from a public meeting to consider options for the future of the Moodiarrup Hall which had become unsuitable for public use. Council supported an application for Lotterywest funding for a Conservation Plan for the Moodiarrup Hall which is currently being finalised.*

Other consultation that has assisted in the development of the projects included in this report includes public meetings that lead to the development of the 2003/4 to 2006/7 Strategic Plan and surveys and community meetings associated with the development of the Health and Resource Centre.

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|----------------|----------------------|---|---|-----------------|
| Governance | Governance - General | Examine options for structural reform to ensure the sustainability of the Shire of West Arthur without reducing services or identity. | Commit to the 4WD VROC and support the establishment of a strategic plan for the VROC | Jun-09 |
| | | | Give community the opportunity to provide input into strategic reform for Shire of West Arthur | Aug-09 |
| | | | Establish strong relationships with Council's local government neighbours through regular communication. | Dec-09 |
| | | Ensure that the boundaries of the Shire of West Arthur adequately reflect the community of interest | Investigate the exchange of land with the Shire of Williams to better suit the community of interests of the land holder. | Oct-09 |
| | | Ensure that the community is adequately represented on Council | Review the number of elected members required for representation of the West Arthur community | Nov-09 |
| | | | Examine options to increase the diversity of representation on the Council. Where there is not representation on Council by a sector of the community, investigate how this can be overcome through community engagement to ensure that all sectors of the community are included in Council's decision making. | Mar-11 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|-------------------------------|--------------------------------------|---|--|-----------------|
| Law Order Public Safety | Other law, order public safety | Ensure that the Shire has adequate systems and procedures to prepare the community for an emergency including recovery management | Update Local Emergency Management Plan | Jun-10 |
| | | Implement Crime Prevention Strategy | Review and upgrade Shire and community facility lighting | Dec-09 |
| | | | Provide information to landowners in relation to farm related thefts, stock on road responsibilities and towed agricultural implements rules and regulations | Aug-10 |
| Education and Welfare | Care of families and children | Ensure adequate services and facilities for the care of children and support of families | Assist community to construct a centre to cater for children's services including toy library, childcare, playgroup and other | Dec-09 |
| | | | Assist community with the establishment of childcare and children's services | Jun-10 |
| | | Ensure youth remain a part of the community when they move away for education or work | Investigate holding events on boarding school closed weekends | Jun-10 |
| | | | Investigate development of web site or electronic newsletter | Oct-10 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|-----------------------|-------------------|--|---|----------|
| | | Provide leadership development and social opportunities for district's youth | Provide opportunities to address social isolation of children who have not gone away to high school | Aug-09 |
| | | | Develop school holiday activities | Oct-09 |
| | | | Investigate reforming Youth Advisory Council | Oct-09 |
| | | | Redevelop youth area | Jun-10 |
| | | | Investigate Shire or community sponsorship for funding youth involvement with leadership development program such as the Leeuwin Sailing Ship or other opportunities. | Oct-10 |
| Education and Welfare | Other education | Provide facilitative role for community consideration of future of Darkan District High School | Organise scenario planning or other facilitative role. | Jun-09 |
| | Aged and Disabled | Ensure Darkan is a vibrant place for seniors to reside | Develop program for activities at The Shed - including intergenerational, training, social, active aging | Feb-10 |
| | | | Investigate ways to enable people to live in our community for longer before they need to move out of the district for care. | Mar-11 |
| Housing | Staff Housing | Provide quality housing to assist to attract and retain staff | Develop staff replacement and upgrade program | Aug-09 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|---------------------|---------------|--|---|----------|
| | Other Housing | Ensure sufficient housing to meet needs of employees of local industry and people with low incomes | Apply for funding programs, where available, to assist with the construction of new accommodation, provided there is a demand | ongoing |
| | | Ensure provision of quality houses for government employees based in the Darkan | Construct two houses to be leased to GROH. | Dec-09 |
| | | | Investigate opportunities to provide short term accommodation for seasonal employees of local industry | Oct-10 |
| | | | Investigate initiatives to encourage private investment in the provision of rental housing | Dec-10 |
| Community Amenities | Sanitation | Implement Strategic Waste Management Plan | Introduce kerbside recycling to both Darkan and Duranillin. | Sep-09 |
| | | | Fence and lock Darkan Refuse site and man the site during controlled opening times | Oct-10 |
| | | | Prepare landfill management plans for Darkan and Duranillin Refuse Sites | Oct-10 |
| | | | Prepare landfill procedures for operating risk, vermin and litter issues | Oct-10 |
| | | | Establish a hard waste resource recovery shed at Darkan landfill to recycle household and other useful goods. | Oct-10 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|---------|--|--|---|----------|
| | | | Promote the use of home composting bins for lawn clippings, garden prunings and kitchen scraps. | Oct-10 |
| | | | Develop green waste composting facility for Shire and residential waste | Nov-11 |
| | Sewerage | Get infill sewerage installed in the Darkan townsite | Alert the State Government to the need for infill sewerage in Darkan | Sep-10 |
| | | | Investigate how infill sewerage for Darkan townsite could be funded | Nov-11 |
| | Town Planning and Regional Development | Obtain access to town planning services at reasonable cost | Investigate joint employment of town planner between a number of local governments | Nov-09 |
| | Protection of Environment | Ensure the conservation of the bush reserves in the Darkan townsite | Expand the Nangip Creek Reserve Management Plan to incorporate all bush reserves in the Darkan townsite | Mar-10 |
| | Other Community Amenities | Ensure all ablution blocks in townsites in the Shire are to an appropriate standard for residents and visitors | Construct new ablutions in Arthur River | Dec-09 |
| | | | Construct new ablutions in Duranillin | Dec-11 |
| | | Provide entry statements to towns in the district | Construct entry statements in Darkan, Duranillin and Arthur River | Jun-10 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|------------------------|----------------------------|---|---|----------|
| Recreation and Culture | Public Halls | Improve the Darkan Hall to enable it to cater for wide ranging uses | Develop and implement an improvement plan for the Darkan Hall. | Sep-09 |
| | | | Examine option of lease agreement for Moodiarrup Hall with Hall Committee | Jan-10 |
| | | Assess future of halls in the district to ascertain demand and use in consideration of cost and demand for council resources | Investigate future of Duranillin and Arthur River Halls | Jan-10 |
| | Swimming Areas and Beaches | Lake Towerrinning - Ongoing improvements to promote and make Lake Towerrinning an attractive recreation location for residents and visitors | Construct entry statements | Sep-09 |
| | | | Construct playground | Dec-09 |
| | | | Renovate old toilets into change rooms | Sep-10 |
| | | Darkan Swimming Pool - Provide heating to the pool to increase the time that it can be used and provide steps or ramp to increase accessibility | Obtain funding and install pool heating and steps or other access | Oct-09 |
| | | Ensure Darkan Swimming Pool remains open to the public following introduction of new legislation | Liaise with Royal Life Saving and Health Department to develop system that will ensure that the Darkan Pool complies with legislation whilst remaining accessible to the West Arthur community without the requirement for a lifeguard to be on site. | Oct-09 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|---------|----------------------------|---|--|----------|
| | Other Recreation and Sport | Provide a range of trail networks within the Shire for locals and to attract visitors | Investigate opportunities to develop further trails | Dec-10 |
| | | | Upgrade trails through reserves in Darkan townsite | Dec-10 |
| | | | Support further development of Collie to Darkan Rail Trail including promotion and interpretive signage | Dec-11 |
| | | | Support the expansion of the trail to Williams | Dec-11 |
| | | For Hillman Dam reserve to be made accessible to the public | Gain support of the State Government for strategies to be put in place to allow Hillman Dam to be accessible to the public | Dec-09 |
| | | | Assist with obtaining funding and support of volunteer groups for works to be carried out at Hillman Dam Reserve | Sep-10 |
| | | | Construct access Road to the Hillman Dam Reserve | Dec-10 |
| | | Support local sport and recreation clubs through assistance with facilities | Investigate the establishment of a Gym in Darkan | Mar-10 |
| | | | Investigate funding and demand for a dedicated community bus | Mar-11 |
| | | | Manage the construction and development of management plans for the Darkan Collocated Facility | Apr-11 |
| | | | Provide funding assistance to the Moodiarrup Bowling Club towards new synthetic green. | Oct-11 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|---------|-------------|---|---|----------|
| | | | Support Arthur River and Moodiarrup Complexes with funding for Club House refurbishments | Sep-11 |
| | | Redevelop Youth Area to incorporate more facilities for families and improve amenity with the rest of the Railway Reserve | Develop Plan for redevelopment of the Youth Area and identify funding opportunities | Dec-09 |
| | Heritage | Protect historical buildings in the Shire | Liaise with owners of 6 Mile Cottage to ensure that the building is preserved in its present location and remains accessible to the public | Sep-10 |
| | | | Investigate sustainable use of the Darkan Station Masters House and funding opportunities to renovate the building | Dec-11 |
| | | Display information about the district's history | Complete construction of the Darkan Pioneer Memorial | Dec-09 |
| | | | Implement the Arthur River Interpretation Plan | Dec-11 |
| | | | Develop the Darkan Station Building into a heritage interpretive centre | Dec-12 |
| | | | Investigate display of information about inventors from the district | Dec-12 |
| | | | Provide information at the site of historical locations throughout the Shire including schools and halls and develop linked trail through brochures and signage | Dec-12 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|-------------------|---------------------------------|---|--|----------|
| | Other Culture | Increase vibrancy of community by supporting local art projects and events | Investigate funding for a part time project officer or other initiatives to assist and encourage groups to hold festivals and events | Apr-10 |
| | | | Provide funding to the Darkan Arts Council to assist with building renovations | Sep-10 |
| Transport | Streets, Roads, Bridges, Depots | Improve safety in Burrowes Street for pedestrians | Implement traffic calming on Burrowes Street, initially outside Health and Resource Centre | Sep-09 |
| | | Improve safety of intersection of Coalfields Highway and Burrowes Street | Develop a plan with Main Roads to improve to the intersection and schedule works through a jointly funded program | Feb-10 |
| | Parking | Provide parking areas off roads for Health and Resource Centre and Arts Council | Construct Parking at rear of Hall, Shire Office and Health and Resource Centre | Mar-12 |
| Economic Services | Rural Services | Promote Agriculture Diversification | Support paleo channel investigation (underground water sources) for the Hillman Dardadine area | Dec-10 |
| | | | Investigate alternative ways to support and promote agriculture diversification | Dec-10 |
| | Tourism and Area Promotion | Encourage and support development and promotion of alternative routes to encourage tourists to travel through Darkan and the Shire of West Arthur including Inland Loop to the Blackwood, Coalfields Hwy east west travel, and Williams to Kojonup Via Darkan | Approach Kojonup, Williams and Main Roads to support signage for alternative route at Williams and Kojonup | Mar-10 |

Shire of West Arthur Strategic Plan 2008/09-2013/14

| Program | Sub Program | Objective | Strategy | Timeline |
|---------|----------------------|--|---|----------|
| | | | Investigate funding and support to further develop Lakes Self Drive Experience Project | Dec-11 |
| | | Ensure tourist information bays are well maintained, show current information and encourage tourists to stop in the district | Provide seating and signage at the Darkan Information Bay | Mar-10 |
| | | | Upgrade the Arthur River Information Bay | Apr-11 |
| | | Encourage tourists with their own accommodation to stay in the district | Enable Darkan to register as an RV Friendly area | Dec-09 |
| | | Provide accommodation for tourists who do not have a caravan | Investigate the establishment of a motel, bed and breakfast or chalets in the district | Dec-09 |
| | | | Redevelop Darkan Caravan Park | Dec-13 |
| | | Develop attractions to encourage tourists to visit the district | Identify use for old Darkan Information Bay | Mar-10 |
| | | | Further investigate the development of a Threatened Species Centre | Apr-10 |
| | Economic Development | Ensure sufficient land to meet future industrial and commercial expansion | Construct extension to the Darkan Industrial Area | Apr-12 |
| | | Encourage and foster business development | Assist the community to investigate a Bendigo Bank agency in the Shire | Dec-09 |
| | | | Hold a forum with local non-farming businesses to see how Council can assist to ensure their sustainability or growth | Mar-10 |
| | | Promote Darkan as a great place to live and invest/linkages to Collie Industrial development | Investigate costs and options for development of a marketing plan | Dec-09 |

| Program | Sub Program | Objective | Strategy | Timeline |
|-----------------------------|--------------------|--|---|-----------------|
| | | Assist local businesses access employees | Investigate options to develop a job network for casual labour - through Telecentre or Web site - where people can register for work and employers can have access to their details | Feb-10 |
| | | | Provide employers with contact details of where to obtain assistance for immigration of potential employees | Feb-10 |
| Other Property and Services | Unclassified | Ensure adequate residential land to support growth of Darkan | Develop stage 1 of Burrowes Street estate | Dec-11 |

PLAN FOR THE FUTURE

SUMMARY

Local Government Act S.5.56 requires Local Governments to prepare a “Plan for the Future”. The purpose of the Plan for the Future is to ensure that the organisation has a clear focus as to its future direction and that the community is aware of the Local Government’s intended activities for the period of the Plan.

The Plan encompasses residue actions of existing plans such as Strategic Plan, Principal Activities Plan and other community involved projects. The format will follow the order adopted by Income & Expenditure Classifications laid out in the Local Government Act as follows:

- Governance
- General Purpose Funding
- Law, Order & Public Safety
- Health
- Education & Welfare
- Housing
- Community Amenities
- Recreation & Culture
- Transport
- Economic Services
- Other Property and Services

It is intended that this Plan for the Future will be updated annually and used in the compilation of the Annual Budget. It is not intended that this document be in the form of a “Balanced Budget” as that is the task of future Councils to achieve. This document is meant to provide a broad scope of activities of Council and can be easily viewed by all to obtain a quick “focus” on Council’s future major activities.

Please note that the Plan for the Future has not been updated since the Strategic Plan was adopted – this is currently in progress.

SUMMARY

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|----------------------------|---------|-----------|---------|---------|
| Governance | 10,000 | 10,000 | 10,000 | 10,000 |
| General Purpose Funding | - | - | - | - |
| Law, Order & Public Safety | 45,000 | 5,000 | 5,000 | 5,00 |
| Health | - | - | - | - |
| Education & Welfare | 10,000 | 360,000 | 60,000 | 810,000 |
| Housing | 500,000 | - | - | - |
| Community Amenities | 112,000 | 60,000 | - | - |
| Recreation & Culture | 120,000 | 1,460,000 | 235,000 | 35,000 |
| Transport | 939,000 | 816,000 | 749,000 | 955,000 |
| Economic Services | 35,000 | 40,000 | 205,000 | 20,000 |
| Other Property & Services | 770,000 | 30,000 | 362,000 | 350,000 |

GOVERNANCE

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|---------|---------|---------|---------|
| <u>Structural Reform</u> Working with our neighbouring local governments to improve service delivery, create economies of scale, and improve the sustainability of our local government. | 10,000 | 10,000 | 10,000 | 10,000 |

LAW, ORDER AND PUBLIC SAFETY

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|----------|---------|---------|---------|
| <u>Community Safety and Crime Prevention</u> | | | | |
| Expense: Establishment of Strategy and implementation | 45,000 | 5,000 | 5,000 | 5,000 |
| Funded By: General Revenue Grant | (45,000) | (5,000) | (5,000) | (5,000) |

EDUCATION & WELFARE

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|--------------------|--------------------|--------------------|------------------------|
| <u>Aged Persons Centre</u> | | | | |
| Expense: Provide Aged Hostel. | | | | 800,000 |
| Funded By: Grant Loan | | | | (350,000) (450,000) |
| <u>Youth Areas</u> | | | | |
| Expense: Provide infrastructure & support to district youth. | 10,000 | 10,000 | 10,000 | 10,000 |
| Funded By: General Revenue Grant | (5,000) (5,000) | (5,000) (5,000) | (5,000) (5,000) | (5,000) (5,000) |
| <u>Childcare Centre</u> | | | | |
| Expense: Development of a child centre | | 350,000 | | |

| | | | | |
|----------------------------|--|---------|--|--|
| Funded By: General Revenue | | 50,000 | | |
| Grant | | 100,000 | | |
| Loan | | 200,000 | | |

HOUSING

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|------------------------------|-----------|---------|---------|---------|
| <u>GEHA – Houses</u> | | | | |
| Expense: Construct 2 houses. | 500,000 | | | |
| Funded By: Loan | (500,000) | | | |

COMMUNITY AMENITIES

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|-------------------------------------|----------|----------|---------|---------|
| <u>Waste Recycling Depot</u> | | | | |
| Establish waste recycling service | 30,000 | | | |
| Funded By: General Revenue | (30,000) | | | |
| <u>Ablutions</u> | | | | |
| Arthur River | 70,000 | | | |
| Duranillin | | 60,000 | | |
| Funded By: General Revenue | (10,000) | (30,000) | | |
| Reserves | (35,000) | (30,000) | | |
| Grants | (25,000) | | | |
| <u>Entry Statements</u> | | | | |
| Darkan (including design) | 12,000 | | | |
| Funded By: General Revenue/Reserves | (5,000) | | | |
| Grants | (5,000) | | | |
| Community | (2,000) | | | |

RECREATION & CULTURE

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|--------------------|------------------------|----------------------|----------|
| <u>Darkan Railway Reserve Development</u> | | | | |
| Old Station Masters House, Station Building & Heritage Precinct, Train, interpretive centre, museum | 40,000 | 350,000 | 60,000 | 10,000 |
| Funded By: General Revenue/Reserves Grants/Other Contributions | (40,000) | (150,000) (200,000) | (30,000) (30,000) | (10,000) |
| <u>Lake Towerrinning</u> | | | | |
| Further shade areas and landscaping/picnic areas | | 5,000 | | |
| Funded By: General Revenue | | (5,000) | | |
| <u>Arthur River Development</u> | | | | |
| Implementation of Interpretive Plan/streetscape/ development near heritage buildings | 10,000 | 10,000 | 5,000 | 5,000 |
| Funded By: General Revenue Grant | (5,000) (5,000) | (10,000) | (5,000) | (5,000) |
| Sporting Club Facilities | | | | |
| Assist Sporting Clubs with improving/maint facilities – includes heating of pool, maintenance to sports complexes. | 20,000 | 100,000 | 10,000 | 20,000 |
| Funded By Grant | (10,000) | (20,000) | (5,000) | (10,000) |
| General Revenue/ Loans Community/ Sporting Groups Grants Grants | (10,000) | (55,000) (25,000) | (5,000) | (10,000) |

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------|---------|---------|---------|
| | | | | |

| | | | | |
|--|----------|-----------|----------|--|
| Darkan Community Facility | | 1,000,000 | | |
| Consolidate existing Facilities | | (333,000) | | |
| Funded By Grant | | (334,000) | | |
| General Revenue/ Loans | | (333,000) | | |
| Community Groups | 30,000 | | | |
| Pioneer Memorial | | | | |
| Structure to commemorate District Pioneers | (10,000) | | | |
| Funded by | (20,000) | | | |
| Grant | | | | |
| General Revenue/Reserves | 20,000 | | 160,000 | |
| Darkan Hall | | | | |
| Repairs and upgrade to hall | (10,000) | | (80,000) | |
| Funded by | (10,000) | | (80,000) | |
| General Revenue/Loans | | | | |
| Grants | | | | |

TRANSPORT

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---------------------------------------|-----------|-----------|-----------|-----------|
| Capital Road Works | 530,000 | 540,000 | 550,000 | 560,000 |
| Expense: Road Infrastructure | | | | |
| Funded by | (112,000) | (112,000) | (112,000) | (112,000) |
| Regional Road Group | (218,000) | (218,000) | (218,000) | (218,000) |
| Roads to Recovery | (200,000) | (210,000) | (220,000) | (230,000) |
| General Revenue | | | | |
| Plant Replacement | 409,000 | 276,000 | 199,000 | 395,000 |
| Expense: Net Cost of Plant Changeover | (409,000) | (276,000) | (199,000) | (395,000) |
| Funded by Reserves | | | | |

ECONOMIC SERVICES

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|---|----------|----------|-----------|----------|
| Darkan Caravan Park | | | | |
| Expense: Construct/Refurbish Ablution Block | | | 185,000 | |
| Funded by: | | | (100,000) | |
| Loan | | | (85,000) | |
| General Revenue/Reserves | | | | |
| Darkan Information Bay | 15,000 | | | |
| Expense: Provide Infrastructure, Map, shelter, etc. | (15,000) | | | |
| Funded by: | | | | |
| Grant | | | | |
| General Revenue | | 20,000 | | |
| Duranillin Water Supply | | (20,000) | | |
| Expense: Replace Main Pipe | 20,000 | 20,000 | 20,000 | 20,000 |
| Funded by General Revenue | (20,000) | (20,000) | (20,000) | (20,000) |
| Other Economic Development | | | | |
| Expense: Allowance to Foster and Encourage Business to District | | | | |
| Funded by General Revenue | | | | |

OTHER PROPERTY AND SERVICES

| | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|-----------|-----------|-----------|-----------|
| Staff Housing | | | | |
| | 20,000 | 30,000 | 25,000 | 350,000 |
| Improvements to existing staff houses and construction of new house. | | | | |
| | (20,000) | (30,000) | (25,000) | (25,000) |
| Funded by: | | | | (100,000) |
| General Revenue | | | | (180,000) |
| Building Reserve | | | | (45,000) |
| Sale of house | | | | |
| Loan | | | | |
| | 450,000 | | | |
| Land Development | | | | |
| Establish Residential Lots (Opposite Pool) For Sale | (410,000) | | | |
| | (40,000) | | | |
| | | (160,000) | (130,000) | (130,000) |
| Funded by | 100,000 | | 300,000 | |
| Loans | | | | |
| General Revenue | | | | |
| Sales | | | | |
| Expense: Establish Industrial Lots For Sale | (80,000) | | (300,000) | |
| | (20,000) | | | |
| | | | | (80,000) |
| Funded by | | | | |
| Loans | | | | |
| General Revenue | | | | |
| Sales | | | | |