

NOTE 4(a) - SUPPLEMENTARY INFORMATION

**SHIRE OF KONDININ
CAPITAL EXPENDITURE - SOURCE OF FUNDING
FOR THE YEAR ENDED 30 JUNE 2022**

Program	AMENDED BUDGET TOTAL	Capital Grants & Contrib.	Restricted (Prior Years)	RRGroup & Direct Grants	Roads to Recovery	Blackspot Grant	Other Specific Contribs.	Loan Funds	Reserves	Sale of Assets	Council Funds
Health											
Aircon upgrade - Medical Centre	30,000										30,000
Total	30,000	-	-	-	-	-	-	-	-	-	30,000
Aged & Disabled											
WSAHA - Aged Housing (4) Units - Bal c/f	1,085,370										1,085,370
Total	1,085,370	-	-	-	-	-	-	-	-	-	1,085,370
Housing											
Land Purchase -x2 blocks (incl demolition) - c/f	40,000										40,000
House Purchase - No. 51 (Lot 97) Jones Street, Kondinin	115,000										115,000
Total	155,000	-	-	-	-	-	-	-	-	-	155,000
Recreation & Culture											
<i>Other Rec & Sports</i>											
Hyden Rec Centre Extension	200,000								200,000		-
Kondinin Bowling Green Resurfacing	127,736						60,000				67,736
Total	327,736	-	-	-	-	-	60,000	-	200,000	-	67,736
<i>Parks & Gardens</i>											
Hyden S/Pool Building Re-Roofing (LRCl-2)	100,000	100,000									-
Hyden S/Pool Carpark (LRCl-2)	39,260	39,260									-
Electric BBQ's x3 (LRCl-2)	5,565	5,565									-
Kondinin Hockey Field	135,751						45,000				90,751
Total	280,576	144,825	-	-	-	-	45,000	-	-	-	90,751
Economic Services											
Hyden Community & Visitors Centre	5,341,020	3,708,714					30,000	1,352,306			250,000
Gordon Street Toilet Block (LRCl-1) - Bal c/f	7,280	7,280									0
Wave Rock Toilet Screening (LRCl-1) - Bal c/f	1,392	772									620
WR Tourist Precinct Improvement	50,000								50,000		-
KN Com'ty Garden Ramps&Shelter (LRCl-2)	40,000	40,000									-
Landscape & retic Marshall Street (LRCl-1) - Bal c/f	2,273										2,273
Wave Rock Precinct construction & planting of boardwalk (LRCl-1) - Bal c/f	28,917	25,000									3,917
Standpipe Controllers/Swipe cards (LRCl-2 balance)	17,549	17,549									-
Total	5,488,431	3,799,315	-	-	-	-	30,000	1,352,306	50,000	-	256,810

DONE

DONE

No. 51 Rankin Street has been purchased. Having issues with the owners of No. 53 Rankin Street. Spoke to Rick Gilmore to see if he can just demolish No. 51 but he can't this financial year. I had the Bunbury contractor for the 2 houses so need to keep on chasing up. I also spoke to Brendon about issuing a health notice to just get it demolished which we will need to seek legal advice.

New plans received from Sports Council to send to architect to amend design. Sports Council want to put CSRFF large grant application in September 2022.

DONE

DONE

Funding not received for project.

DONE

DONE

Wave Rock Plan being renewed to consider projects

Contractor awarded and on track to complete by June 2022.

DONE

DONE

DONE

Building Forward Program in Detail 2016/2017 to 2027/2028

STREET	DESIGNATION	WORK PROPOSED	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32	
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
HALLS																						
Jones Street	Kondinin Town Hall																					
	Fixed	Electricity, Water, Gas, Insurance, Cleaning							0		0		0		0		0		0		0	
	Maintenance	General																				
	Maintenance	Building																				
	Maintenance	Garden																				
	Capital	New Stage Curtain		10,000							10,000											
			0	10,000	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0
Marshall Street	Hyden Town Hall																					
	Fixed	Electricity, Water, Gas, Insurance, Cleaning					0		0		0		0		0		0		0		0	
	Maintenance	General																				
	Maintenance	Building			0		0		0		0		0		0		0		0		0	
	Maintenance	Garden																				
	Capital	Floor Replaced / Fixed		25,000							20,000											
			0	25,000	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0
Melba Street	Karlgarin Hall																					
	Fixed	Electricity, Water, Insurance, Cleaning				0		0		0		0		0		0		0		0		0
	Maintenance	General				0		0		0		0		0		0		0		0		0
	Maintenance	Building																				
	Maintenance	Garden																				
	Capital	Kitchen Flooring									15,000											
			0	0	0	0	0	0	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0
Bendering Hall Rd	Bendering Hall																					
	Fixed	Insurance				0		0		0		0		0		0		0		0		0
	Maintenance	Building																				
	Capital	Upgrade windows, doors and verandah		22,000							15,000											
	Capital	CCTV Camera		20,000							20,000											
			0	42,000	0	0	0	0	0	0	0	35,000	0	0	0	0	0	0	0	0	0	0
King Rocks Road	King Rocks Hall																					
	Fixed	Insurance				0																
	Maintenance	Provision																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OFFICES, CLINICS, DAY CARE																						
Graham	Kondinin Admin Office																					
	Fixed	Power, Water, Insurance, Cleaning				0		0		0		0		0		0		0		0		0
	Maintenance	General																				
	Maintenance	Building																				
	Maintenance	Garden																				
	Capital	Provision																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rankin	Kondinin Art Centre																					
	Fixed	Insurance, power, water.					0		0		0		0		0		0		0		0	
	Maintenance	General																				
	Maintenance	Building																				
	Maintenance	Garden																				
	Capital	Provision																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jones Street	Lions Den																					
	Fixed	Insurance, power and water.				0		0		0		0		0		0		0		0		0
	Maintenance	General																				
	Maintenance	Building																				
	Maintenance	Garden																				
	Capital	Provision																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Building Forward Program in Detail 2016/2017 to 2027/2028

STREET	DESIGNATION	WORK PROPOSED	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32					
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP				
Gordon Street	Kondinin CRC																									
	Fixed	Insurance, water			0		0		0		0		0		0		0		0		0					
	Maintenance	General																								
	Maintenance	Building																								
	Capital	Provision																								
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Marshall Street	Hyden CRC																									
	Fixed	Insurance, water			0		0		0		0		0		0		0		0		0					
	Maintenance	General																								
	Maintenance	Garden																								
	Maintenance	Building																								
	Capital	Landscaping & Retic		9,000							9,000															
			0	9,000	0	0	0	0	0	0	9,000	0	0	0	0	0	0	0	0	0	0	0				
Graham Street	Kondinin Medical Centre																									
	Fixed	Insurance, power, water, cleaning			0		0		0		0		0		0		0		0		0					
	Maintenance	General																								
	Maintenance	Building							0		0		0		0		0		0		0					
	Maintenance	Garden					0		0		0		0		0		0		0		0					
	Capital	Provision																								
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
McPherson Street	Hyden Daycare																									
	Fixed	Insurance, water.																								
	Maintenance	General																								
	Maintenance	Building																								
	Maintenance	Garden																								
	Capital	Ceiling Replacement		10,000							15,000															
	Capital	Flooring Replacement		10,000							15,000															
	Capital	Provision																								
			0	20,000	0	0	0	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0				
	Hyden Youth Base																									
	Fixed	Insurance, power, water, cleaning																								
	Maintenance	Building																								
	Maintenance	General																								
	Capital	Provision																								
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
WORKSHOPS, GARAGES, STORES, SHOPS																										
Graham Street	Kondinin Depot																									
	Fixed	Insurance, power, water, cleaning																								
	Maintenance	General																								
	Maintenance	Building																								
	Capital	Dog Pound		8,000							8,000															
	Capital	Toilet / Storage independent from FESA								40,000																
	Capital	Provision																								
			0	8,000	0	0	0	0	0	40,000	0	8,000	0	0	0	0	0	0	0	0	0	0				
Clayton Street	Hyden Depot																									
	Fixed	Insurance, water, cleaning, power			0		0		0		0		0		0		0		0		0					
	Maintenance	General																								
	Maintenance	Building																								
	Capital	New Flooring in Crib Room						10,000								15,000										
	Capital	Ladies Shower			6,000									10,000												
			0	0	0	6,000	0	10,000	0	0	0	0	10,000	0	15,000	0	0	0	0	0	0	0				
Melba Street	Karlgarin Fire Shed																									
	Fixed	Insurance	560		588		617		648		681		715		750		788		827		869					
	Maintenance	Building																								
	Maintenance	General																								
			560	0	588	0	617	0	648	0	681	0	715	0	750	0	788	0	827	0	869	0				
Graham Street	Kondinin DFES Shed																									
	Fixed	Insurance	500		500		500		500		500		500		500		500		500		500					
			500	0	500	0	500	0	500	0	500	0	500	0	500	0	500	0	500	0	500	0				

Building Forward Program in Detail 2016/2017 to 2027/2028

STREET	DESIGNATION	WORK PROPOSED	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32	
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
Lynch Street	Hyden DFES Shed																					
	Fixed	Insurance				5,000																
			0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kondinin Lake Road	Kondinin Waste Transfer																					
	Fixed	Insurance																				
	Maintenance	General																				
	Capital	Provision				0																
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lovering Road	Hyden Waste Transfer																					
	Fixed	Insurance	28,921		30,367		31,885		33,480				0		0		0		0		0	
	General	General	10,210		10,721		11,257		11,819				0		0		0		0		0	
	Capital			5,000			5,000															
			39,131	5,000	41,088	0	43,142	5,000	45,299	0	0	0	0	0	0	0	0	0	0	0	0	0
Connell Street	Kondinin Saleyards																					
	Fixed	Insurance, water	12,569		13,197		10,857		11,550													
	Maintenance	Provision																				
	Capital	Provision																				
			12,569	0	13,197	0	10,857	0	11,550	0	0	0	0	0	0	0	0	0	0	0	0	0
Rankin Street	Woodbee Building																					
	Fixed	Insurance, water, power.			0		0		0		0		0		0		0		0		0	
	Maintenance	General	0		0		0		0		0		0		0		0		0		0	
	Maintenance	Building																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
POOLS, AIRSTRIP																						
Graham Street	Kondinin Aquatic Centre																					
	Fixed	Power, water, cleaning, insurance.			0		0		0		0		0		0		0		0		0	
	Maintenance	General			0		0		0		0		0		0		0		0		0	
	Maintenance	Building																				
	Maintenance	Garden																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marshall Street	Hyden Swimming Pool																					
	Fixed	Power, water, cleaning, insurance.			0		0		0		0		0		0		0		0		0	
	Maintenance	General			0		0		0		0		0		0		0		0		0	
	Maintenance	Building																				
	Capital	Upgrade Toilets and Change Rooms		550,000							550,000											
	Capital	Upgrade Car Park		200,000			12,000												12,000			
			0	750,000	0	0	12,000	0	0	0	550,000	0	0	0	0	0	0	0	12,000	0	0	0
			0	250,000	0	0	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0
PUBLIC FACILITIES																						
Gordon Street	Kondinin Caravan Park																					
	Fixed	Insurance, power, water, cleaning			0		0		0		0		0		0		0		0		0	
	Maintenance	General																				
	Maintenance	Building																				
	Maintenance	Garden																				
	Capital	Additional Lighting		5,000							5,000											
	Capital	Provision																				
	Capital	Provision																				
			0	5,000	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0
Gordon Street	Kondinin Sports Pavilion																					
	Fixed	Insurance, water, power, cleaning.			0		0		0		0		0		0		0		0		0	
	Maintenance	General																				
	Maintenance	Building																				
	Maintenance	Garden																				

Building Forward Program in Detail 2016/2017 to 2027/2028

STREET	DESIGNATION	WORK PROPOSED	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	
	Capital	Upgrade to kitchen																					
	Capital	Upgrade to Ladies Toilet																					
	Capital	Roof Replacement																					
	Capital	Upgrade to Playground																					
	Capital	Provision																					
Gordon Street	Kondinin Country Club (Lease to KCRC)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Insurance, water, power			0		0		0		0		0		0		0		0		0		
	Maintenance	Garden																				0	
	Maintenance	General																					
	Capital	Provision																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Gordon Street	Kondinin Golf Clubhouse		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Insurance, water, power			0		0		0		0		0		0		0		0		0		
	Maintenance	General																				0	
	Maintenance	Building																					
	Capital	Provision																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Nicholls Street	Kondinin Mens Shed (Lease to Men's Shed)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Insurance, water, power			0		0		0		0		0		0		0		0		0		
	Maintenance	General																				0	
	Maintenance	Building																					
	Capital	Provision																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Graham Street	Kondinin Community Garden		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Insurance, water, cleaning, power			0		0		0		0		0		0		0		0		0		
	Maintenance	General																				0	
	Maintenance	Building																					
	Capital	Lighting Upgrade																					
	Capital	Toilet Upgrade																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Kondinin Lake Road	Kondinin Pioneer Cemetery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Gardening			0		0		0		0		0		0		0		0		0		
	Maintenance	Provision - nominal																				0	
	Capital	Provision - nominal																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Kondinin Lake Road	Kondinin Radio Hut		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Insurance, water, cleaning, gardening			0		0		0		0		0		0		0		0		0		
	Maintenance	Provision - nominal																				0	
	Capital	Provision - nominal																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Wilkins Road	Kondinin Cemetery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Gardening			0		0		0		0		0		0		0		0		0		
	Maintenance	General																				0	
	Capital	Toilet																					
	Capital	Entrance Statement																					
	Capital	Car Parking																					
	Capital	Landscaping																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hyden-Kondinin Road	Hyden Cemetery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Gardening			0		0		0		0		0		0		0		0		0		
	Maintenance	General																				0	
	Capital	Provision																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Marshall Street	Hyden Recreation Centre		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fixed	Insurance, power, water, gas			0		0		0		0		0		0		0		0		0		
	Maintenance	General																				0	
	Maintenance	Building																					
	Maintenance	Garden																					
	Capital	Stage 2 Extension			TBC								TBC										
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Building Forward Program in Detail 2016/2017 to 2027/2028

STREET	DESIGNATION	WORK PROPOSED	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32		
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	
Ravensthorpe Road	Hyden Golf Clubhouse																						
	Fixed	Insurance, water, power			0		0		0		0		0		0		0		0		0		0
	Maintenance	General																					
	Maintenance	Building																					
	Capital	Toilets Upgrade																					
	Capital	Painting		12,000								12,000											
			0	12,000	0	0	0	0	0	0	0	12,000	0	0	0	0	0	0	0	0	0	0	0
Marshall Street	Hyden Tennis Pavillion																						
	Fixed	Insurance, water, power, gardening			0		0		0		0		0		0		0		0		0		0
	Maintenance	General																					
	Maintenance	Building																					
	Capital	New Roof		150,000								150,000											
			0	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0
	Hyden Radio Hut																						
	Fixed	Insurance			0		0		0		0		0		0		0		0		0		0
	Maintenance	Nominal																					
	Capital	Nominal																					
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Karlgarin Oval Pavillion																						
	Fixed	Insurance, water, power, cleaning			0		0		0		0		0		0		0		0		0		0
	Maintenance	General																					
	Maintenance	Building																					
	Maintenance	Garden																					
	Capital	Installation of Ceiling							20,000														
	Capital	Hotwater System		15,000								10,000											
			0	15,000	0	0	0	0	20,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	Karlgarin Bowling Club																						
	Fixed	Insurance, water, power,			0		0		0		0		0		0		0		0		0		0
	Maintenance	Building																					
	Maintenance	General																					
	Maintenance	Garden																					
	Capital	Demolition and Construction of new Club					500,000																
	Capital	Provision																					
			0	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jones Street	Public Toilet Kondinin Hall																						
	Fixed	Insurance, water, power, cleaning			0		0		0		0		0		0		0		0		0		0
	Maintenance	Building																					
	Maintenance	General																					
	Capital	Provision																					
	Capital	CCTV		20,000								20,000											
			0	20,000	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0
Wave Rock Road	Public Toilet Wave Rock x 2																						
	Fixed	Insurance, water, power, cleaning,			0		0		0		0		0		0		0		0		0		0
	Maintenance	Building																					
	Maintenance	General																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marshall Street	Public Toilet Hyden Hall																						
	Fixed	Insurance, water, power, cleaning			0		0		0		0		0		0		0		0		0		0
	Maintenance	General																					
	Maintenance	Building																					
	Capital	Provision																					
	Capital	CCTV		20,000								20,000											
			0	20,000	0	0	0	0	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0
	Public Toilet Breakers Hyden																						
	Fixed	Insurance, water, cleaning, power			0		0		0		0		0		0		0		0		0		0
	Maintenance	General																					
	Maintenance	Building																					
	Capital	Provision																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Public Toilet Karlgarin																						
	Fixed	Insurance, water, cleaning, gardening			0		0		0		0		0		0		0		0		0		0
	Maintenance	General																					
	Maintenance	Building																					
	Capital	Provision																					
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Building Forward Program in Detail 2016/2017 to 2027/2028

STREET	DESIGNATION	WORK PROPOSED	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2030/31		2031/32	
			MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
Gordon Street	Kondinin Tennis Shed																					
	Fixed	Insurance, water, power, gardening			0		0		0		0		0		0		0		0		0	
	Maintenance	Provision - nominal																				
	Capital	Provision - nominal																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Marshall Street	Netball Shed Hyden																					
	Fixed	Insurance, water, power			0		0		0		0		0		0		0		0		0	
	Maintenance	Provision - nominal																				
	Capital	Provision - nominal																				
			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lovering Road	Public Toilet The Humps																					
	Fixed	Insurance, cleaning				210,000																
	Maintenance	Provision			18,900		19,845		20,837				0		0		0		0		0	
	Capital	Provision																				
			0	0	18,900	210,000	19,845	0	20,837	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL		52,760	1,341,000	74,273	221,000	74,961	527,000	98,835	40,000	1,181	1,144,000	1,215	10,000	1,250	15,000	1,288	0	1,327	12,000	1,369	0

Housing Forward Program in Detail 2015/2016 to 2019/2020

LOT & STREET DESIGNATION	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033	
		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
STAFF																							
No. 6 (Lot 243) Hinck Street, Kondinin	Chief Executive Officer - Burton																						
<i>Brick / Iron (1998)</i>																							
Fixed	Water, power, insurance, ESL	9,000		9,450		9,923		10,419		10,940		11,487		12,061		12,664		13,297		13,962		14,660	
General	Maintenance	6,000		6,000		6,000		6,000		6,000		6,000		6,000		6,000		6,000		6,000		6,000	
Capital	Provision																						
Capital	Provision						5,000				5,000				5,000					10,000			
Sub Total		15,000	0	15,450	0	15,923	5,000	16,419	0	16,940	5,000	17,487	0	18,061	5,000	18,664	0	19,297	10,000	19,962	0	20,660	
No. 21 (Lot 252) Young Avenue, Kondinin	Works Crew - Lucas																						
<i>Brick / Iron (1988)</i>																							
Fixed	Water, insurance, ESL	2,500		2,625		2,756		2,894		3,039		3,191		3,350		3,518		3,694		3,878		4,072	
General	Maintenance	4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500		4,500	
Capital	Paint Interior						10,000																
Capital	Garden Shed		5,000																				
Capital	Carport / Patio Replaced							10,000															
Capital	Improvements - Replace floor covering									15,000													
Sub Total		7,000	5,000	7,125	0	7,256	10,000	7,394	10,000	7,539	15,000	7,691	0	7,850	0	8,018	0	8,194	0	8,378	0	8,572	
No. 11 (Lot 255) Young Avenue, Kondinin	Pool Manager - Franich																						
<i>Brick / Tile (1970)</i>																							
Fixed	Water, Insurance, power, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Provision						15,000																
Capital	Provision									10,000													
Capital	Provision													8,000									
Sub Total		7,000	-	7,175	-	7,359	15,000	7,552	-	7,754	10,000	7,967	-	8,190	8,000	8,425	-	8,671	-	8,930	-	9,201	
No. 76 (Lot 44) Graham Street, Kondinin	Kondinin Hospital Staff - WACHS Lease																						
<i>Brick / Iron (2010)</i>																							
Fixed	Water, insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Back Yard Garden & Retic				8,000																		
Capital	Provision								5,000														
Capital	Provision													10,000									
Sub Total		7,000	-	7,175	8,000	7,359	-	7,552	5,000	7,754	-	7,967	-	8,190	10,000	8,425	-	8,671	-	8,930	-	9,201	
No. 84 (Lot 125) Graham Street, Kondinin	Manager Corporate Services - Bugna																						
<i>Brick / Iron (2008)</i>																							
Fixed	Water, insurance, power, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Provision						8,000																
Capital	Provision													12,000									
Sub Total		7,000	-	7,175	-	7,359	8,000	7,552	-	7,754	-	7,967	12,000	8,190	-	8,425	-	8,671	-	8,930	-	9,201	
No. 94 (Lot 130) Graham Street	Admin Officer / Works Crew - Valenta																						
<i>Brick / Iron (1999)</i>																							
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Internal Painting				15,000																		
Capital	Provision																						
Capital	Provision								10,000						10,000								
Sub Total		7,000	-	7,175	15,000	7,359	-	7,552	10,000	7,754	-	7,967	-	8,190	10,000	8,425	-	8,671	-	8,930	-	9,201	
No. 46 (Lot 223) Graham Street, Kondinin	Works Crew - Jones																						
<i>Asb / Iron (1969)</i>																							
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Provision										10,000												
Capital	Paint Interior				10,000																		
Capital	Bathroom Upgrade						15,000																
Sub Total		7,000	-	7,175	10,000	7,359	15,000	7,552	-	7,754	10,000	7,967	-	8,190	10,000	8,425	-	8,671	10,000	8,930	-	9,201	
No. 41 (Lot 283) Repacholi Parade, Kondinin	Depot Admin - Wright																						
<i>Brick / Iron (2003)</i>																							
Fixed	Water, Insurance, gas, ESL	3,500		3,675		3,859		4,052		4,254		4,467		4,690		4,925		5,171		5,430		5,701	
General	Maintenance	3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500		3,500	
Capital	Front Fence		5,000																				

Housing Forward Program in Detail 2015/2016 to 2019/2020

DESIGNATION	WORKS PROPOSED	2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033	
		MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAPITAL	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP	MTCE	CAP
	Sub Total	10,000	10,000	10,350	-	10,718	-	11,103	6,000	11,509	-	11,934	8,000	12,381	-	12,850	6,000	13,342	-	13,859	6,000	14,402	-
No. 8 (Unit 10) West Court, Kondinin																							
West Court Retirement Village																							
Brick / Iron 2022																							
Fixed	Insurance	1,000		1,050		1,103		1,158		1,216		1,276		1,340		1,407		1,477		1,551		1,629	
General	Maintenance	-																					
Capital	Provision																						
	Sub Total	1,000	-	1,050	-	1,103	-	1,158	-	1,216	-	1,276	-	1,340	-	1,407	-	1,477	-	1,551	-	1,629	-
Lot 330 (Unit 7) Clayton Street, Hyden																							
Hyden Lions Club - Whispering Gums																							
Brick / Iron 2022																							
Fixed	Insurance	1,000		1,050		1,103		1,158		1,216		1,276		1,340		1,407		1,477		1,551		1,629	
General	Maintenance																						
Capital	Provision																						
	Sub Total	1,000	-	1,050	-	1,103	-	1,158	-	1,216	-	1,276	-	1,340	-	1,407	-	1,477	-	1,551	-	1,629	-
Lot 330 (Unit 8) Clayton Street, Hyden																							
Hyden Lions Club - Whispering Gums																							
Brick / Iron 2022																							
Fixed	Insurance	8,245		8,657		9,090		9,545		10,022		10,523		11,049		11,602		12,182		12,791		13,430	
General	Maintenance																						
Capital	Provision																						
	Sub Total	8,245	-	8,657	-	9,090	-	9,545	-	10,022	-	10,523	-	11,049	-	11,602	-	12,182	-	12,791	-	13,430	-
No. 130 (Lot 3000) Graham Street, Kondinin																							
Yeerakine Lodge																							
Brick / Iron 1999 extended 2018																							
Fixed	Insurance	1,000		1,050		1,103		1,158		1,216		1,276		1,340		1,407		1,477		1,551		1,629	
General	Maintenance																						
Capital	Provision								6,000			8,000			6,000						6,000		
	Sub Total	1,000	-	1,050	-	1,103	-	1,158	6,000	1,216	-	1,276	8,000	1,340	-	1,407	6,000	1,477	-	1,551	6,000	1,629	-
	GRAND TOTAL	107,000	20,000	109,800	63,000	112,330	58,000	114,872	56,000	118,065	70,000	121,418	28,000	124,939	74,000	128,636	15,000	132,518	51,000	136,594	24,000	140,873	-