



PRINCIPAL ACTIVITIES PLAN

2009/10 – 2018/19

Adopted 26 August 2009

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Foreword by the President

The Shire of Donnybrook-Balingup Principal Activities Plan is a document which identifies major projects that Council believes will be achievable over a ten year period.

Council defines a Principal Activity as one that is of a capital nature and generally will exceed \$50,000 in value.

The Principal Activities Plan reflects the vision of Council as shown in its Strategic Plan and Plan for the Future. It provides a sound base for the preparation of its Annual Budgets and gives the Community of the Shire a clear view of Council's intentions in respect to development projects.

Residents are encouraged to inspect the document and to make comment on any part of the plan on which they wish to have their view considered.

With the changing demands on Council there may be some projects not listed in the Principal Activities Plan that will be instigated during the next ten years. As with all major projects community consultation is a priority to establish the views of the community.

Road Asset Management

Activity: The management of the road infrastructure system including the road pavement, bridges, pathways and drainage.

Objectives: To deliver a road infrastructure Level of Service (LOS) that is acceptable to the community and allows for renewal of road infrastructure on a timely basis within the constraints of the Shires resources and funds.

Performance

Measures:

- Satisfactory completion of all programmed tasks to be measured against the roadworks budget;
- Analysis and resolution of public requests and complaints.

Funding:

- Federal Assistance Grants
- Regional Road Group Funding
- Other Federal/State Grants
- General Purpose Funding
- Roadworks Reserve Fund
- Developers Contribution
- Roads to Recovery
- Royalties for Regions

Comment:

Major Roadworks in include:

- Clifford Road (Rear Access Road), Upper Capel Road, Southampton Road, Brookhampton Road.

Bridgeworks

Bridge 3629 Beelerup Rd Bridge – Major works involving repairs, guardrail replacement and concrete deck overlay. Expected to be a two year project.

Strategies

- Roads to Recovery funding will continue to assist with additional funding over and above typical spending which assists with the proactive preservation of roads and bridges until at least 2014.
- Timber Industry Road Evaluation Study (TIRES) funding assists with renewal and maintenance of specific roads used by plantation logging. This funding assistance is calculated each year for each affected shire and is reviewed on an annual basis.
- Strategies to effectively manage the shire's road assets
 - Development and annual review of 10 year roadworks construction program.

- Development and annual review of 10 year roadworks maintenance program.
- Development and or adoption of subdivision construction guidelines and associated policies.
- Development of a shire gravel supply strategy.
- Development of asset management plans and strategies to assist with long term decisions on sustainability and level of service for network.

Road Asset Management										
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Improvements (Reconstruction)	1,517,380	1,337,621	1,363,492	1,390,009	1,417,190	1,462,262	1,490,819	1,520,090	1,550,093	1,580,845
Improvements (RFR)	645,000	292,500	292,500	0	0	0	0	0	0	0
Bridge Improvements	250,000	256,250	262,656	269,222	275,953	282,852	289,923	297,171	304,600	312,215
Preservation (Maintenance)	589,375	604,109	619,212	634,692	650,559	666,823	683,494	700,581	718,096	736,048
Bridge Preservation	68,308	70,016	71,766	73,560	75,399	77,284	79,216	81,196	83,226	85,307
TOTAL	\$3,070,063	\$2,560,496	\$2,609,626	\$2,367,483	\$2,419,101	\$2,489,221	\$2,543,452	\$2,599,038	\$2,656,015	\$2,714,415
Funding:										
Roads to Recovery	302,788	302,788	302,788	302,788	302,788	320,000	320,000	320,000	320,000	320,000
Federal Assistance Grants (WALGGC)	521,614	534,654	548,020	561,721	575,764	590,158	604,912	620,035	635,536	651,424
Special Project Funding (Bridges)	250,000	256,250	262,656	269,222	275,953	282,852	289,923	297,171	304,600	312,215
Regional Road Group	300,000	307,500	315,188	323,068	331,144	339,422	347,908	356,606	365,522	374,660
Main Roads WA (DG; FBS; SBS; TIRES)	238,912	244,885	251,007	257,282	263,714	270,308	277,066	283,993	291,093	298,370
Other Grants (Country Pathways, Public Transport etc)	61,500	63,038	64,614	66,229	67,885	69,582	71,322	73,105	74,933	76,806
Royalties for Regions Grants	645,000	292,500	292,500	0	0	0	0	0	0	0
Transfer from Reserve (Bridgeworks)										
Transfer from Reserve (General)	205,000	0	0							
Developer's contribution	50,000	51,250	52,531	53,844	55,190	56,570	57,984	59,434	60,920	62,443
From General Purpose Funding	495,249	507,631	520,322	533,329	546,663	560,329	574,337	588,694	603,411	618,497
TOTAL	\$3,070,063	\$2,560,496	\$2,609,626	\$2,367,483	\$2,419,101	\$2,489,221	\$2,543,452	\$2,599,038	\$2,656,015	\$2,714,415

Plant Acquisition & Replacement

Activity: Replacement of Council plant and motor vehicles.

Objectives:

- To ensure the timely purchase and replacement of assets in accordance with predetermined acquisition and replacement programs;
- Minimise vehicle replacement costs;
- Optimise operational and repair costs of fleet.
- Optimise the performance of Council's fleet.

Performance

Measures: Annual assessment of plant and equipment, including assessment of costing records and physical examination of plant items.

Funding:

- Plant Replacement Reserve Fund
- General Purpose Funding

Comment:

Council's Roadworks focus is for road improvements, preservation and maintenance and less towards road expansion or building of new roads. This compliments the State Government's desire to see local government focus on preserving the existing road infrastructure.

Council's emphasis in recent years has been to reduce the level of new road construction and increase road preservation work. Council needs to recognise and implement change to meet these needs.

To obtain greater efficiency future plant changeovers need to be considered in light of this need. The road construction plant market has changed considerably in recent years and Council should explore any opportunities that this may present. The Plant Replacement Programme presented herewith attempts to reflect many of the above requirements.

Shire of Donnybrook-Balingup
10 YEAR PLANT REPLACEMENT SCHEDULE

Plant Number	Asset Number	Description	hr/kms 24-Mar-08	Changeover Frequency	Date Purchased	Purchase Price	1	2	3	4	5	6	7	8	9	10
							09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
GRADERS																
DB 4517	60107	Caterpillar Grader 120H (Mnce)	2,696	8-10 yrs	30-Jun-05	273,800						386,222				
DB 2462	61066	Caterpillar Grader 120H (Con)	4,478	8-10 yrs	14-Dec-01	257,314	345,000									470,200
LOADERS																
DB 2201	60307	Caterpillar 924G ITC Loader (quick release log grabber, forks)	794	10 yrs	9-Feb-07	228,000										301,000
DB 1250	60306	Caterpillar 924G ITC Loader (quick release jib, forks)	1,171	10 yrs	12-Jan-06	206,000								300,754		
DB 1250	60306	Widen rims to improve stability														
DB 754	61107	John Deere Backhoe	1,323	10 yrs	30-Jun-04	114,500					154,000					
TRUCKS																
DB 4550	61128	Mitsubishi 3t FUSO FK617 Truck tipper, 2.5t hyab (Mntce)	84,715	5-7 yrs	30-Jun-05	78,250			90,000							110,633
DB 1149	61103	Mitsubishi 13t14t FV51 Tip Truck 6Wh with Pintle	108,007	5-7 yrs	2-Jan-04	151,619		186,500								
DB 4170	61080	Mitsubishi13/14t: FV517KD Tip Truck 6Wh with Pintle	134,183	5-7 yrs	6-Feb-03	136,600	190,000									
DB 2134	61172	Isuzu NPR300 Medium truck with tip tray and bin lifter (P&G)		5-7 yrs	28-Feb-09	74,802							241,000			249,435
DB 4050	60708	Isuzu Giga 385 CXZ T 11m ³ Tip Truck 6Wh (turntable & removable body)	16,974	5-7 yrs	2-Apr-07	163,000				83,778						
DB 799	61154	Mitsubishi 3.5 t Canter Crew Cab (Construction)	2,396	5-7 yrs	30-Nov-07	54,400			220,000							
DB6248	61144	SFM Pig Trailer 11m ³	n/a	20yrs	?						64,192					
		Future New Plant Superlift TandemTrailer - defer until 11/12	n/a	20yrs					45,000							
ROLLERS																
DB 632	61157	Bomag 24R Multi Tyred Roller	8	10 yrs	17-Dec-07	155,900										219,912
DB 2114	61167	Caterpillar CS533C2 steel single drum vibrating roller	0	10 yrs	24-Dec-08	146,600										
PROLL	60203	Wacker Vibrator Roller	n/a	10 yrs	25-Feb-93	4,500			10,000							172,000
TRACTORS																
DB 4806	60707	Kubota M7040 4WD tractor with turf tyres	258	10 yrs	12-Apr-07	68,000										95,921
DB 1027	61153	Kubota 30/30 Tractor with Finishing Mower (Bin)	50	3-4 yrs	15-Nov-07	41,400			49,266				55,178			
SEDANS																
DB 5	61146	Holden SV6 Sedan (CEO)	18,114	1yr/15k	28-Jun-07	31,200	33,418		35,454	36,517	37,613	38,741	39,903	41,100	42,333	43,603
DB 007	61147	Toyota Aurion Sportivo Sedan (MFA)	20,690	2yr/60k	29-Jun-07	29,400		33,949	36,016			38,210	39,903	40,537		43,005
DB2222	61156	Toyota Prado 4x4 Wagon GLX Diesel (MWS)	9,500	2yr/60k	24-Dec-07	46,100	47,500		48,925		50,393		51,905		53,462	
DB 463		Toyota Camry Altise Sedan		60,000	30-Jun-07	23,610		25,263	27,031			28,923		30,659		32,498
DB 15	61171	Suzuki Grant Vitara 1.9l Diesel		60,000	19-Mar-09	29,323		31,376	33,572			35,922		38,077		40,362
DB 252		Ford Focus LX Sedan (EHO)		60,000	1-Apr-09	20,949		22,415	23,985			25,663		27,203		28,835
DB1211	61003	Daihatsu Mira Hatch (Tua Lodge)	20,861	as required	24-Jan-91	9,115								20,000		20,000
DB607	61145	Ford Transit Bus (HACC)		as required	11-May-07	52,164								70,104		
DB008	61160	Toyota Tarago Wagon (HACC)		5 yrs	20-May-08	39,715					46,041					53,374
DB009	61161	Toyota Aurion ATX Sedan (HACC)		2yr/60k	30-Jun-08	25,401		26,948	28,589			30,330		32,177		34,137
DB4565	61162	Toyota Camry Sedan (HACC)		2yr/60k	30-Jun-08	22,360		23,722	25,166			26,699		28,325		30,050
DB346	61170	Toyota Camry Sedan (HACC - Packages)		2yr/60k	9-Jan-09	22,697			24,079		24,802		25,546		26,312	
UTES																
DB 112	61158	Ford Ranger Crewcab diesel with BB (WS)	5,000	2-3yrs/60k	1-Mar-08	30,300						37,500				39,500
DB4647	61139	Toyota Hilux Ute ttop petrol with hyd tailgate (P&G) (Dbk)	23,938	3-5yrs	20-Jan-06	24,550			22,000	36,000				43,000		39,500
DB 102	61130	Ford Courier tipper diesel (P&G)(Bin)	55,986	3-5 yrs	19-Oct-05	25,500	27,865		30,894							40,000
DB 117	61133	Ford Courier tipper diesel (P&G)(Dbk)	28,617	3-5 yrs	19-Oct-05	25,500		30,300					35,100			40,000
DB 92	60906	Ford RangerSuper Cab diesel with BB (Ranger)	4,516	2-3yrs/60k	14-Jan-08	28,500					33,206	35,228		37,374		39,650
DB 646	61140	Toyota Hilux Ute 4x2 with spec bull bar petrol (Mnce)	28,833	3-5 yrs	1-Jan-06	21,000					24,463			28,866		31,700
DB631	61151	Mitsubishi triton 2wd utility with tray (Building Inspector)	14,846	2-3yrs/60k	21-Sep-07	17,000	19,000		20,330		21,753		23,276		24,693	
		Future New Plant Utility (P & G) - Defer until 12/13		3-5yrs		22,500	0		0	24,586		0	23,276	27,672	0	
MOWERS																
DB193	61168	Kubota F3680 4wd 72" Front deck (DBk)		3-4 yrs	31-May-05	30,350			33,385					37,391		
DB2432	61169	Kubota F3680 4wd 60" Front deck (Bin)		3-4 yrs	31-May-05	30,650			33,715					37,761		
DB 898	61152	Kubota ZD21" Ride On Mower + catcher (Dbk)	120	3-4 yrs	31-Oct-07	19,100		33,000			28,000				32,000	
		New Plant K'a'rcher 100/100 Ride On sweeper		8-10 yrs	6-Jul-09	19,470										27,000
MISCELLANEOUS																
DB6232	50230	Plant Trailer Minor (P&G)	n/a	20yrs	8-Sep-06	7,000										
DB6292	61155	Water Tank1000L Loadstar Trailer Minor (P&G)	n/a	20yrs	31-Dec-07	6,300										
		New Plant Leica Total Station R100m with tripod etc	n/a	12yrs	21-Jul-09	10,331										
		Future New Plant Sweeping Broom to fit Grader/Loader (\$25,000)	n/a	20yrs												
		Future upgrades Spreader tailgate remotes (Con)	n/a	12yrs												
		Future upgrades Traffic Lights for Traffic Management	n/a	12yrs						20,000						
		Future New Plant Water Tank 2 for tip truck	n/a	20yrs							17,000					
		Complete Water Tank 1 for tip truck (sand blast, paint valves)	n/a	20yrs												
SUNDRY																
Provision is increased by \$500 each year.																
Minor Plant Purchases including:																
Chainsaws, Small Mowers, Whipper Snippers,																
Brush Cutters, Edgers etc...																
Total Projected Purchases							716,583	515,393	483,323	553,357	560,299	663,210	635,033	993,410	1,001,416	1,091,564

Shire of Donnybrook-Balingup
10 YEAR PLANT REPLACEMENT SCHEDULE

Plant Number	Asset Number	Description	hr/kms 24-Mar-08	Changeover Frequency	Date Purchased	Purchase Price	1	2	3	4	5	6	7	8	9	10
							09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
LESS TRADE-INS																
							09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	16/17	18/19
GRADERS																
DB 4517	60107	Caterpillar Grader 120H (Mnce)	3,682	8-10 yrs	30-Jun-05	273,800						-140,000				
DB 2462	61066	Caterpillar Grader 120H (Con)	5,262	8-10 yrs	14-Dec-01	257,314	-100,000									-100,000
LOADERS																
DB 2201	60307	Caterpillar 924G ITC Loader (quick release log grabber, forks)	1,367	10 yrs	9-Feb-07	228,000										
DB 1250	60306	Caterpillar 924G ITC Loader (quick release jib, forks)	1,476	10 yrs	12-Jan-06	206,000									-133,900	
DB 754	61107	John Deere Backhoe	1,743	10 yrs	30-Jun-04	114,500					-50,000					
TRUCKS																
DB 4550	61128	Mitsubishi 3t FUSO FK617 Truck tipper, 2.5t hyab (Mntce)	114,849	5-7 yrs	30-Jun-05	78,250			-45,000							
DB 1149	61103	Mitsubishi 13/14t FV51 Tip Truck 6Wh with Pintle	127,476	5-7 yrs	2-Jan-04	151,619		-90,000								
DB 4170	61080	Mitsubishi13/14t FV517KD Tip Truck 6Wh with Pintle	152,455	5-7 yrs	6-Feb-03	136,600	-90,000	-90,000						-120,000		-125,000
DB 2134	61172	Isuzu NPR300 Medium truck with tip tray and bin lifter (P&G)		5-7 yrs	28-Feb-09	74,802										
DB 4050	60708	Isuzu Giga 385 CX2 T 11m³ Tip Truck 6Wh (turntable & removable body)	39,156	5-7 yrs	2-Apr-07	163,000				-110,000		-28,000				
DB 799	61154	Mitsubishi 3.5 t Canter Crew Cab (Construction)	18,749	5-7 yrs	30-Nov-07	54,400						-23,000				
DB6248	61144	SFM Pig Trailer 11m³	n/a	20yrs												
Future New Plant		Pig Trailer 12t / Superlift TandemTrailer	n/a	20yrs												
ROLLERS																
DB 632	61157	Bomag 24R Multi Tyred Roller	430	10 yrs	17-Dec-07	155,900										-30,000
DB 2114	61167	Caterpillar CS533C2 steel single drum vibrating roller	0	10 yrs	24-Dec-08	146,600										-25,000
PROLL	60203	Wacker Vibrator Roller	n/a	10 yrs	25-Feb-93	4,500										
TRACTORS																
DB 4806	60707	Kubota M7040 4WD tractor with turf tyres	732	10 yrs	12-Apr-07	68,000										-23,000
DB 1027	61153	Kubota 30/30 Tractor with Finishing Mower (Bin)	167	3-5 yrs	15-Nov-07	41,400			-22,000					-24,000		
SEDANS																
DB 5	61146	Holden SV6 Sedan (CEO)	663	1yr/15k	28-Jun-07	31,200	-28,268									
DB 007	61147	Toyota Aurion Sportivo Sedan (MFA)	50,371	2yr/60k	29-Jun-07	29,400		-29,116								
DB2222	61156	Toyota Prado 4x4 Wagon GLX Diesel (MWS)	47,812	2yr/60k	24-Dec-07	46,100	-36,000	-22,067	-29,990	-30,890	-31,816	-32,771	-33,754	-34,767	-35,810	-36,884
DB 463		Toyota Camry Altise Sedan	937	60,000	30-Jun-07	23,610										
DB 15	61171	Suzuki Grant Vitara 1.9l Diesel	2,493	60,000	19-Mar-09	29,323										
DB 252		Ford Focus LX Sedan (EHO)		60,000	1-Apr-09	20,949										
DB1211	61003	Daihatsu Mira Hatch (Tul Lodge)	23,890	as required	24-Jan-91	9,115										
DB607	61145	Ford Transit Bus (HACC)		as required	11-May-07	52,164										-10,000
DB008	61160	Toyota Tarago Wagon (HACC)		5 yrs	20-May-08	39,715										-12,872
DB009	61161	Toyota Aurion ATX Sedan (HACC)		2yr/60k	30-Jun-08	25,401										-18,775
DB4565	61162	Toyota Camry Sedan (HACC)		2yr/60k	30-Jun-08	22,360										-16,527
DB346	61170	Toyota Camry Sedan (HACC - Packages)		2yr/60k	9-Jan-09	22,697										
UTES																
DB 112	61158	Ford Ranger Crewcab diesel with BB (WS)	17,998	2-3yrs/60k	1-Mar-08	30,300										
DB4647	61139	Toyota Hilux Ute ttop petrol with hyd tailgate (P&G) (Dbk)	35,713	3-5yrs	20-Jan-06	24,550										
DB 102	61130	Ford Courier tipper diesel (P&G)(Bin)	84,071	3-5 yrs	19-Oct-05	25,500	-13,000									-15,000
DB 117	61133	Ford Courier tipper diesel (P&G)(Dbk)	37,472	3-5 yrs	19-Oct-05	25,500		-12,500								-15,000
DB 92	60906	Ford RangerSuper Cab diesel with BB (Ranger)	37,222	2-3yrs/60k	14-Jan-08	28,500	-19,000									-20,000
DB 646	61140	Toyota Hilux Ute 4x2 with spec bull bar petrol (Mnce)	43,638	3-5 yrs	1-Jan-06	21,000										
DB631	61151	Mitsubishi triton 2wd utility with tray (Building Inspector)	41,255	2-3yrs/60k	21-Sep-07	17,000	-10,000									
Future New Plant		Utility (P&G)		3-5yrs												
MOWERS																
DB193	50370	Kubota F2560 72" Front deck (Dbk)	507	3-4 yrs	31-May-05	25,600										
DB2432	50369	Kubota ZD18 54" Ride On Mower (Bin)	789	3-4 yrs	31-May-05	24,680										-11,881
DB 898	61152	Kubota ZD21" Ride On Mower + catcher (Dbk)	413	3-4 yrs	31-Oct-07	19,100										-9,505
		K'a'rcher 100/100 Ride On sweeper	0	8-10 yrs	6-Jul-09	19,470		-9,000								-11,000
MISCELLANEOUS																
DB6232	50230	Plant Trailer Minor (P&G)	n/a	20yrs	8-Sep-06	7,000										
DB6292	61155	Water Tank1000L Loadstar Trailer Minor (P&G)	n/a	20yrs	31-Dec-07	6,300										
New Plant		Leica Total Station R100m with tripod etc	n/a	12yrs	21-Jul-09	10,331										
Future New Plant		Sweeping Broom to fit Grader/Loader	n/a	20yrs												
Future upgrades		Spreader tailgate remotes (Con)	n/a	12yrs												
Future upgrades		Traffic Lights for Traffic Management	n/a	12yrs												
Future New Plant		Water Tank 2 for tip truck	n/a	20yrs												
Complete		Water Tank 1 for tip truck (sand blast, paint-valves)	n/a	20yrs												
Total Trade-In Value							-296,268	-214,411	-220,013	-244,592	-239,011	-256,708	-315,066	-449,681	-167,363	-319,945

Shire of Donnybrook-Balingup
10 YEAR PLANT REPLACEMENT SCHEDULE

Plant Number	Asset Number	Description	hr/kms 24-Mar-08	Changeover Frequency	Date Purchased	Purchase Price	1	2	3	4	5	6	7	8	9	10
							09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
		SUMMARY														
		Total Projected Purchases					716,583	515,393	483,323	553,357	560,299	663,210	635,033	993,410	1,001,416	1,091,564
		Less Total Trade-In Value					-296,268	-214,411	-220,013	-244,592	-239,011	-256,708	-315,066	-449,681	-167,363	-319,945
		Net Outlay Required					420,315	300,982	263,309	308,765	321,289	406,503	319,967	543,729	834,054	771,620
		Balance in Reserve Account at start of Year					87,851	92,679	135,723	222,936	323,696	455,795	506,087	651,129	674,512	355,794
		*Net Outlay - Funded by Municipal					198,676	115,422	122,942	130,840	139,131	147,838	156,980	166,579	176,658	187,241
		Net Outlay - Funded from Reserve					221,639	162,759	129,532	153,735	136,060	233,002	151,491	289,820	645,555	514,993
		Net Outlay - Funded by HACC Non Recurrent Grants						22,801	10,836	24,190	46,097	25,663	11,496	87,330	11,840	69,386
		*Transfer to Reserve (Plant Deprec)					183,831	193,022	202,674	212,807	223,448	234,620	246,351	258,668	271,602	285,182
		*Additional Transfer to Reserve					40,000	10,000	10,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		Interest on Investment					2,636	2,780	4,072	6,688	9,711	13,674	15,183	19,534	20,235	10,674
		Balance in Reserve Fund (C/Fwd)					92,679	135,723	222,936	323,696	455,795	506,087	651,129	674,512	355,794	171,657
		*Total funded by Muni					422,507	318,444	335,616	378,647	397,579	417,458	438,331	460,247	483,260	507,423
								-24.63	5.39	12.82	5.00	5.00	5.00	5.00	5.00	5.00

Fire Fighting Management

Activity: Provision of Fire Fighting Equipment.

Objectives: To maintain and improve the fire fighting equipment within the district to best meet the fire protection requirements of the Shire.

Performance Measures: Satisfactory provision of equipment as identified in the Five Year Fire Fighting Equipment Replacement Programme.

Funding:

- Fire & Emergency Services Levy (ESL).
- General purpose funding.
- Bush Fire Control and Management Reserve

Comment:

The Emergency Services Levy is administered by Fire & Emergency Services but is collected by local government through its rating system. Funds collected through the levy will be appropriated by F.E.S.A. and will fund the operational and capital requirements of local government Bush Fire Brigades.

The upgrade of vehicles, buildings and equipment is controlled by FESA. Council has the opportunity to review capital replacement programs, however the final decision in regard to capital equipment upgrade rests with FESA.

Balingup Bush Fire Brigade will be applying for funding to redevelop their headquarters in 2009/10 (to be funded through ESL Grants Scheme).

An application will be made to FESA for the provision of funding to build a new brigade building for the Thomson Brook and Brookhampton Brigades.

An upgrade of the Donnybrook SES building is planned for completion during the 2009/10 year, funding having been secured in 2008/09. The option of a co-located facility with Fire & Rescue is being investigated.

Council will be allocating an amount each year which will be accumulated in Reserve to assist with the acquisition or upgrade of equipment or assets used for fire fighting.

Fire Fighting Management										
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Emergency Services Levy – Brigade Operating Funding	68,380	70,090	71,842	73,638	75,847	78,122	80,466	82,880	85,366	87,927
Emergency Services Levy – SES Operating Funding	9,000	9,225	9,455	9,691	9,982	10,281	10,589	10,907	11,234	11,571
Transfer to Fire Control & Management Reserve	10,000	5,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	\$87,380	\$84,315	\$84,297	\$85,329	\$87,829	\$90,403	\$93,055	\$95,787	\$98,600	\$101,498
Funding:										
Fire & Emergency Services Levy - Operating	77,380	79,315	81,297	83,329	85,829	88,403	91,055	93,787	96,600	99,498
From General Purpose Funding	10,000	5,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	\$87,380	\$84,315	\$84,297	\$85,329	\$87,829	\$90,403	\$93,055	\$95,787	\$98,600	\$101,498

Recreation Facilities

Activity: Upgrade of Council recreation facilities.

Objectives: To improve Council recreation facilities provided within the Shire of Donnybrook/Balingup.

Performance Measures: Analysis of community feedback.

Funding:

- Sport and Recreation WA Grant
- Community fundraising
- Loan & Reserves
- Royalties for Regions Grants
- Sale of Land
- General Purpose Funding

Comment:

Major recreation facility projects include:

- Ongoing development of the Preston River Parkland including the creation of an Indigenous Sculpture Park, Gazebo, BBQs, pathways and seating.
- Relocation of Donnybrook Skatepark.
- Ongoing upgrade of Playground Equipment at various locations e.g. Apple FunPark, Vin Farley Park & Balingup & Noggerup.
- Ongoing upgrade of Donnybrook Recreation Centre facilities including improvements to the entry and coating of the pool surrounds.
- Commence construction of new sporting facilities at Mitchell Park / Donnybrook Recreation Centre. Project to be staged over four years, commencing in 2010/11.
- Provision of a self supporting loan to the Donnybrook Country Club for the installation of an additional bore and associated reticulation.
- Upgrade of Balingup Recreation Centre, including synthetic tennis courts, sports storage area and repositioning of viewing area of pavilion.

Recreation Facilities										
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Playground Equipment (location to be determined)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Donnybrook Rec Centre Pool & Equipment (epoxy coating around pool)	30,000	0	0	0	0	0	0	0	0	0
Donnybrook Rec Centre (Improve entry and kiosk)	25,000	0	0	0	0	0	0	0	0	0
Preston River Parkland (Pathways, Seating etc.)	0	30,000	0							
Indigenous walkway to Preston River	54,000									
Relocation of Donnybrook Skatepark	200,000									
Staged Redevelopment VC Mitchell Park	0	600,000	0	0	700,000	0	0			
Redevelopment Bln. Rec Centre	0	0	0	0	0	0	0	400,000	400,000	
Apple Funpark (Upgrade)	50,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Donnybrook Country Club - SS Loan	50,000									
TOTAL	\$419,000	\$660,000	\$30,000	\$30,000	\$730,000	\$30,000	\$30,000	\$430,000	\$430,000	\$30,000
Funding:										
Grants - Royalties for Regions	55,000									
Grants - Regional Community Local Infrastructure Program	54,000									
Sport & Recreation Grants	100,000	200,000	0	0	233,333	0	0	133,333	133,333	
Royalties for Regions / RLCIP	100,000	200,000	0	0	0	0	0			
Proceeds sale of Land, Lot 491		200,000								
Proceeds from Loan		0	0	0	266,667	0	0	200,000	200,000	
Transfer from Building Reserve		0	0		200,000	0		50,000	50,000	
Proceeds from Loan (Self Supporting)	50,000	0	0							
From General Purpose Funding	60,000	60,000	30,000	30,000	30,000	30,000	30,000	46,667	46,667	30,000
TOTAL	\$419,000	\$660,000	\$30,000	\$30,000	\$730,000	\$30,000	\$30,000	\$430,000	\$430,000	\$30,000

Loan Redemption & Reserve Accumulation

Council generally has a policy to maintain its loan debt to a minimum to reduce the funds required from general revenue to meet loan principal and interest repayments.

Council does however consider loan funding as an appropriate way to fund strategic projects which result in the establishment of assets that will provide long-term benefit to the community.

Through the long-term budget process Council aims to transfer to its Reserve Accounts an amount equal to the difference between loan commitments (principal and interest) and 20% of rates levied each year.

In accordance with the above strategy Council proposes to raise the following loans:

2009/10

Donnybrook Country Club – \$50,000 over 5 years - Bore & Reticulation (Self Supporting)

Donnybrook Medical Centre - \$600,000 over 20 years – construction of new facility

2010/11

Shire Administration Centre (loan 1) - \$1,000,000 over 20 years – construction of new building / refurbishment of existing building.

2011/12

Shire Administration Centre (loan 2) - \$1,500,000 over 20 years – construction of new building / refurbishment of existing building

Museum - \$150,000 over 10 years – construction of new building within the Heritage precinct

2013/14

VC Mitchell Park - \$266,667 over 10 years – redevelopment of sporting facilities

2016/17

Balingup Recreation Centre Precinct (loan1) - \$200,000 over 10 years – Redevelopment of Centre

2017/18

Balingup Recreation Centre Precinct (loan 2) - \$200,000 over 10 years – Redevelopment of Centre

The loan raised for the Donnybrook Country Club will be fully self supporting with loan principal and interest repayments being met by the Donnybrook Country Club.

With the exception of the Shire Administration Centre all projects identified above will be supported by a range of funding sources including government grants, Shire Reserve funds and loan funding.

Loan Redemption & Reserve Accumulation													
Particulars Expiry Date	Loan No.	Loan Principal	% Int Rate	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Bank Building (15 years – 11/1/2017)	73	236,000	6.51	24,882	24,882	24,882	24,882	24,882	24,882	24,882	24,882	0	0
Dental Surgery Extensions (20 years – 2025)	74	180,000	6	15,361	15,361	15,361	15,361	15,361	15,361	15,361	15,361	15,361	15,361
Tuia Lodge Extensions ** (10 years – 2016)	75	300,000	5.84	39,852	39,852	39,852	39,852	39,852	39,852	39,852	0	0	0
Transit Park (10 years – 2017)	77	320,000	7	44,584	44,584	44,584	44,584	44,584	44,584	44,584	44,584	44,584	0
Retirement Units - Sharp St, DBK (3 yrs - 2010)	78	1,150,000	6.92	1,229,580									
Collins Street Storage Units (15 years – 2022)	80	150,000	7	16,037	16,037	16,037	16,037	16,037	16,037	16,037	16,037	16,037	16,037
Donnybrook Medical Centre (20 years - 2029) 2009/10	81	600,000	6.25	0	52,969	52,969	52,969	52,969	52,969	52,969	52,969	52,969	52,969
Administration Centre (20 years – 2030) 2010/11	82	1,000,000	6.25	0	44,141	88,282	88,282	88,282	88,282	88,282	88,282	88,282	88,282
Administration Centre (20 years – 2031) 2011/12	84	1,500,000	6.25	0	0	66,211	132,423	132,423	132,423	132,423	132,423	132,423	132,423
Donnybrook Country Club (5 years - 2014)	85	50,000	6	5,713	11,426	11,426	11,426	11,426	5,713	0	0	0	0
Museum (10 years - 2021) 2011/12	86	150,000	6	0	0	10,082	20,165	20,165	20,165	20,165	20,165	20,165	20,165
VC Mitchell Park (10 years - 2023) 2013/14	87	266,667	6	0	0	0	0	17,924	35,848	35,848	35,848	35,848	35,848
Balingup Rec Centre Precinct (10 years - 2026) 2016/17	88	200,000	6	0	0	0	0	0	0	0	13,443	26,886	26,886
Balingup Rec Centre Precinct (10 years - 2027) 2017/18	89	200,000	6	0	0	0	0	0	0	0	0	13,443	26,886
Annual Repayments				\$1,376,009	\$249,252	\$369,686	\$445,981	\$463,905	\$476,116	\$470,403	\$443,994	\$445,998	\$414,857
Less Self Supporting Loan Repayments **				-1,275,145	-51,278	-51,278	-51,278	-51,278	-45,565	-39,852	0	0	0
				\$100,864	\$197,974	\$318,408	\$394,703	\$412,627	\$430,551	\$430,551	\$443,994	\$445,998	\$414,857
Transfer to Various Reserve Accounts				430,054	367,453	283,772	243,608	257,600	273,187	308,374	331,877	368,667	440,541
Equals 20% of Rates Levied				\$530,918	\$565,427	\$602,180	\$638,311	\$670,227	\$703,738	\$738,925	\$775,871	\$814,665	\$855,398

Electronic Equipment

Activity: The management and development of Council's Information Technology Resources including computer systems, management information systems and general electronic office equipment.

Objectives: To ensure Council develops and maintains efficient and effective use of current Information Technology Resources.

Performance

Measures:

- Effective access to Council Information by the community utilising Council IT Services.
- High level matching of Council IT resources to operating requirements.

Funding:

- Electronic Equipment Reserve
- General Purpose funding

Comment:

Major initiatives in the development of Council Information Systems include:

- Ongoing upgrade of IT Vision Administration and Accounting package.
- Ongoing replacement of Computer Server, PC's, Printers including the implementation of Disaster Recovery Infrastructure.
- Provision for IT Support through a Council resource sharing arrangement with the Shires of Dardanup and Harvey.

Electronic Equipment										
	2009/10	2010/11	2011/12	2012/13	1013/14	2014/15	2015/16	2016/17	2017/18	2018/19
IT Vision Synergyssoft	8,000	8,200	8,405	8,615	8,830	9,051	9,277	9,509	9,747	9,991
IT Vision Software Support Fees	26,067	26,719	27,387	28,072	28,774	29,493	30,231	30,987	31,761	32,555
Financial Reporting/Asset Mgmt Software	10,250	10,506	10,769	3,000	3,075	3,152	3,231	3,312	3,395	3,480
Website Develop & Maintenance	2,050	2,101	2,154	2,208	2,263	2,320	2,378	2,437	2,498	2,560
Hardware Maintenance (Miscellaneous)	4,356	4,465	4,577	4,691	4,808	4,928	5,051	5,177	5,306	5,439
Specialist IT Support Services (Shared)	30,750	31,519	32,307	33,115	33,943	34,792	35,662	36,554	37,468	38,405
New Hardware Purchase:										
- Desktops / Notebooks	10,250	10,506	10,769	11,038	11,314	11,597	11,887	12,184	12,489	12,801
- Printers	3,000	3,075	3,152	3,231	3,312	3,395	3,480	3,567	3,656	3,747
- Servers	11,788	0	12,000		12,500		13,000		13,500	
- Other Hardware (data storage etc)	10,000	10,250	10,506	21,269	15,038	11,314	11,597	22,387	12,184	12,489
Microsoft Desktop Licensing Agreement	13,376	13,710	14,053	14,404	14,764	15,133	15,511	15,899	16,296	16,703
Miscellaneous Software	10,000	10,250	10,506	10,769	11,038	11,314	11,597	11,887	12,184	12,489
Replacement Photocopier/Fax Machine	7,140	5,640	5,640	5,640	8,000	6,500	6,500	6,500	9,000	7,500
Trasfer to Electronic Equipment Reserve	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL	187,027	176,941	192,225	186,052	197,659	182,989	199,402	200,400	209,484	198,159
Funding:										
From Electronic Equipment Reserve	42,178	29,471	42,067	41,178	50,164	32,806	46,464	44,638	50,829	36,537
From General Purpose Funding	144,849	147,470	150,158	144,874	147,495	150,183	152,938	155,762	158,655	161,622
TOTAL	187,027	176,941	192,225	186,052	197,659	182,989	199,402	200,400	209,484	198,159

Aged / Community Housing

Activity: Acquisition of land and construction of aged housing accommodation units in Donnybrook and Balingup. Promotion and construction of frail aged facilities in Donnybrook. Provision of Community Housing Facilities within the Shire

Objectives: To provide for the accommodation needs of the elderly and disabled residents of the Shire.

Performance Measures: The provision of adequate accommodation facilities to meet current population needs.

Funding:

- Aged Housing Reserve
- General Purpose funding
- External Grant funding, incl Homeswest (Joint Venture)
- Occupant Contribution (Bond retention amounts)
- Loan Funds

Comment:

Donnybrook

- Construction of Self Funded Retirement Units in Sharp Street, Donnybrook. 17 accommodation units, plus a Community Centre will be constructed over a 3 year period with completion anticipated in the 2010/11 year.
- Construction of 3 Well Aged Housing units at Langley Villas will complete development of this site. This will be a joint housing venture with the Department of Housing and Works.
- Provision to extend Tuia Lodge.

Balingup

- Establishment of community housing through a joint venture agreement with the Department of Housing and Works. This initiative is being supported by Balingup Vintage Home Town for Life.

Aged Community Housing										
	2009/10	2010/11	2011/12	2012/13	1013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Construction of 3 well aged units (Langley Villas)	0	600,000	0							
Rebuild of Minninup Cottages U1-4		1,000,000								
Repayment of Loan	0	0	0							
Retirement Village – Sharp St, Donnybrook	760,000	1,130,000	0							
Municipal Fund	165,598	0	0							
Repayment to Aged Housing Reserve	110,000									
Repayment to Building Reserve	0	230,000	0							
Transfer to Building Reserve (Sharp St)										
Repayment of Short Term Loan	1,150,000	0	0							
Extension to Tuia Lodge	30,000	2,000,000	500,000					2,000,000	1,000,000	
Balingup Community Housing			300,000	300,000						
TOTAL	\$2,215,598	\$4,960,000	\$800,000	\$300,000	\$0	\$0	\$0	\$2,000,000	\$1,000,000	\$0
Funding:										
Short Term Loan from Municipal Fund	0	0	0							
Transfer from Building Reserve	845,598	0	0							
Transfer from Aged Housing	30,000	40,000	40,000							
Residents Contribution (Sharp St)	1,340,000	1,360,000	0							
Residents Contribution (Balingup)	0	0	0							
Govt. Grant – Department of Housing	0	1,560,000	260,000	300,000						
Govt. Grant	0	1,500,000	250,000					1,500,000	1,000,000	
Bonds Utilised	0	500,000	250,000					500,000		
TOTAL	\$2,215,598	\$4,960,000	\$800,000	\$300,000	\$0	\$0	\$0	\$2,000,000	\$1,000,000	\$0

Land Development

Activity: Recognising opportunities for the sale and development of Council controlled land.

Objectives: To lessen the burden on ratepayers by utilising the sale and development of Council controlled land to build new assets and maintain existing assets.

Performance

Measures: The cost of providing new assets against rate increases.

Funding: Funds generated will finance future land purchases and development costs.

Comment:

Major Land Sale Projects

- Sale of Emerald Street land as residential development.
- Purchase of Lots 424 and 425 Bentley Street and development for re-sale.

Land Development										
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Development of land in Emerald St / Victory Lane (Depot)	50,000	500,000	850,000							
Purchase of Lot 424/425 Bentley St	0		0		700,000					
Development of Lot 424/425 Bentley St	0	0	0			300,000	750,000			
Transfer to Reserve Fund	0	0	0	500,000				1,550,000	1,000,000	
TOTAL	\$50,000	\$500,000	\$850,000	\$500,000	\$700,000	\$300,000	\$750,000	\$1,550,000	\$1,000,000	\$0
Funding:										
Sale of Emerald St DBK Land	0	500,000	850,000	500,000	700,000					
Sale of Land Ex Lots 424/425 Bentley							750,000	1,550,000	1,000,000	
Transfer from Reserve Fund	0	0	0			300,000				
From General Purpose Funding	50,000	0	0	0	0	0	0	0	0	0
	\$50,000	\$500,000	\$850,000	\$500,000	\$700,000	\$300,000	\$750,000	\$1,550,000	\$1,000,000	\$0

Waste Management Landfill Sites

Activity: The management of the Landfill Sites at Donnybrook and Balingup.

Objectives: To maintain efficient and environmentally sound landfill sites within the Shire of Donnybrook/Balingup.

Performance

Measures:

- Compliance with Department of Environmental Protection License Conditions.
- Analysis of public and management complaints.

Funding:

- Waste Management Levy
- User Charges
- Waste Management Reserve

Comment:

Provision made for the implementation of 10 year management plan for Donnybrook Waste Facility.

The impending Carbon Pollution Reduction Scheme (CPRS) may have long term financial implications for the Shire of Donnybrook Balingup. At this time Council can not confirm if it will be bound by the legislation as this will depend on factors such as the amount of greenhouse gases generated by landfills and methodologies to measure this issue.

Council is mindful however that if it fits within thresholds as determined by the legislation it will factor in costs in future budgets and/or implement carbon pollution reduction options.

Waste Management Landfill Sites										
	2009/10	2010/11	2011/12	2012/13	1013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Donnybrook Refuse Site Maintenance	262,837	273,350	284,284	295,655	307,481	319,780	332,571	342,548	356,250	370,500
DBK Refuse Site Capital Improvements/Rehabilitation	0	0	0	0	150000	0	0	0	150000	0
BLN Transfer Station Operating	81,702	83,745	85,839	87,985	90,625	93,344	96,144	99,028	101,999	105,059
Generak Recycling Initiatives	2,050	2,101	2,154	2,208	2,274	2,342	2,412	2,484	2,559	2,636
Other Waste Management Costs	4,100	4,203	4,308	4,416	4,548	4,684	4,825	4,970	5,119	5,273
Public Rubbish Bin Collection & Public Recycling (50% of costs)	39,975	40,974	41,999	43,048	44,340	45,670	47,040	48,451	49,904	51,402
Transfer to Waste Management Reserve	37,969	36,976	35,799	34,430	34,507	34,468	34,305	37,334	37,030	36,577
TOTAL	\$428,633	\$441,349	\$454,383	\$467,742	\$633,775	\$500,288	\$517,297	\$534,815	\$702,861	\$571,447
Funding:										
Waste Management Levy	398,804	410,774	423,043	435,619	450,688	466,209	482,195	498,661	515,621	533,090
User Charges – Donnybrook Site	18,963	19,437	19,923	20,421	21,034	21,665	22,315	22,984	23,674	24,384
User Charges – Balingup	513	526	539	552	569	586	904	622	641	660
Reimbursements Surplus Fill	8,303	8,511	8,724	8,942	9,210	9,486	9,771	10,064	10,366	10,677
DrumMuster Reimbursements	2,050	2,101	2,154	2,208	2,274	2,342	2,412	2,484	2,559	2,636
Transfer from Waste Management Reserve	0	0	0	0	150,000	0	0	0	150,000	0
TOTAL	\$428,633	\$441,349	\$454,383	\$467,742	\$633,775	\$500,288	\$517,597	\$534,815	\$702,861	\$571,447

Townscapes

Activity: Improvements to Shire of Donnybrook/Balingup townscapes.

Objectives: Improvements to the following townsites: Donnybrook, Balingup, Kirup and Mullalyup in relation to visual amenity and functionality of townsite areas.

Performance

Measures:

- Analysis of public/community feedback
- Completion of programmed tasks measured against Townscape program.

Funding:

- State Incentive Grants (eg. Community Facility Grants).
- Council Reserve Funds.
- General Purpose Funding.

Comment:

Proposed Improvements Include:

Balingup Townsite

- Implementation of Village Green Masterplan
- Installation of street furniture
- Pathways, Village Green & Swampy Park to Yarri (Blackbutt) Park
- Forrest St Upgrade

Kirup & Mullalyup Townsites

- Landscaping and other Townscape enhancements
- Provision in 2010/11 for Townsite enhancement plan for Kirup

Donnybrook Townsite

- Northern Information Bay
- Finalisation and implementation of Railway Precinct Plan
- Landscaping and other Townscape enhancements
- Implementation of Clifford Road Design Guidelines

Townscapes										
	2009/10	2010/11	2011/12	2012/13	1013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Donnybrook Townsite	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000
Railway Precinct Plan & Implementation	208,500	105,000	105,000	50,000						
Balingup Townsite	15,000	15,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000
Kirup & Mullalyup Townsite	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL	\$258,500	\$155,000	\$155,000	\$100,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Funding:										
Govt Grants - Royalties for Regions	160,000	70,000	70,000	50,000						
Lotterywest Grants		30,000	30,000							
From CBD Development Reserve	48,500	5,000								
From General Purpose Funding	50,000	50,000	55,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000
TOTAL	\$258,500	\$155,000	\$155,000	\$100,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Public Buildings

Activity: Upgrade of Council's public buildings.

Objectives: To improve the standard of administration, library and works facilities provided within the Shire.

Performance Measures: Continuing analysis of community needs.

Funding:

- Land and Buildings Reserve Funds;
- Loans
- RIFTP and Other Grants
- Community Contributions

Comment:

Major projects proposed are:

- Purchase of land and construction costs relating to the redevelopment of the Shire Administration Centre.
- Construction of a new Medical Centre to be located within the Donnybrook Hospital precinct, Bentley Street.
- Construction of a new Community Centre in Balingup (including new library facility).
- Construction of a new museum within the Donnybrook Heritage Precinct (Collins Street Reserve).
- Upgrade of the old goods shed located within the Donnybrook Heritage Precinct.
- Completion of upgrades to the Donnybrook and Balingup Halls and Balingup Oval ablution block.

Public Buildings										
	2009/10	2010/11	2011/12	2012/13	1013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration Centre – Documentation/Planning	40,000	0	0							
Purchase land for Administration Centre	460,000									
Administration Centre - Construction	0	1,000,000	2,000,000							
Donnybrook Medical Centre	2,110,000	100,000	0							
Balingup Community Centre / Library			2,500,000							
Donnybrook Hall Upgrade	40,000									
Balingup Hall Upgrade	100,000	0	0							
Balingup Oval Toilets	100,000	0	0							
Museum – Donnybrook Heritage Precinct			300,000							
Goods Shed Upgrade		200,000								
TOTAL	\$2,850,000	\$1,300,000	\$4,800,000							
Funding:										
Royalties for Regions	0		100,000							
Transfer from Building Reserve	660,000	250,000	500,000							
Loan (Medical Centre)	600,000	0	0							
Loan (Admin Centre)	0	1,000,000	1,500,000							
Loan (Museum)	0		150,000							
State Government Grants (Medical Centre)	1,010,000	0	0							
Federal Government Grants (Medical Centre)	500,000									
Federal Government Grants (Balingup Community Centre)			2,500,000							
Government Grant (Balingup Hall)	40,000	0	0							
Government Grant (Donnybrook Hall)	40,000									
Heritage Grant (Goods Shed & Museum)	0	50,000	50,000							
From General Purpose Funding	0	0	0	0	0	0	0	0	0	0
TOTAL	\$2,850,000	\$1,300,000	\$4,800,000	\$0						

Town Planning

Activity: Review of Town Planning Scheme.

Objectives: To maintain appropriate land use planning throughout the shire.
To ensure appropriate recognition of places of historical/cultural significance.

Performance Measures:

Timely completion of the Town Planning Scheme.

Funding:

- Town Planning Reserve
- General Purpose funding

Comment:

Commencement of Local Planning Strategy and review of the Town Planning Scheme in 2009/10.

Provision has been made for an environmental assessment during the Town Planning Scheme review process.

Provision is made to commence the review of Councils Municipal Inventory in 2010/11.

Town Planning										
	2009/2010	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Townsite Settlement Strategy/ Structure Plans	0	0	0		20,000	10,000				
Town Planning Scheme Review/ Local Planning Strategy	60,000	10,000	10,000	5,000	0	0	0	30,000	40,000	10,000
Municipal Inventory Review	0	20,000	10,000					20,000	10,000	0
TOTAL	\$60,000	\$30,000	\$20,000	\$5,000	\$20,000	\$10,000	\$0	\$50,000	\$50,000	\$10,000
Funding:										
From Town Planning Reserve	60,000	25,000	0	0	0	0	0	0	0	0
From General Purpose Funding	0	5,000	20,000	5,000	20,000	10,000	0	50,000	50,000	10,000
TOTAL	\$60,000	\$30,000	\$20,000	\$5,000	\$20,000	\$10,000	\$0	\$50,000	\$50,000	\$10,000