



**ELECTED MEMBER'S
REPORT/INFORMATION
BULLETIN**

**ORDINARY
COUNCIL MEETING**

Tuesday 20th May 2003

ELECTED MEMBER'S REPORT/INFORMATION BULLETIN

20th May 2003

1.0 AGENDA ITEM ATTACHMENTS

1.1 Development Services

- 1.1.1 Scheme Amendment Request – PT Lot 109 Frenchman Bay Road, Big Grove.
[Item 11.3.2 refers] [Pages 6-15]
- 1.1.2 Draft Wilson Inlet Nutrient Reduction Action Plan
[Item 11.3.3 refers] [Pages 16-53]

1.2 Corporate & Community Services

- 1.2.1 List of Accounts for Payment
[Item 12.1.1 refers] [Pages 55-71]
- 1.2.2 Principal Activities Plan
[Item 12.1.2 refers] [Pages 72-87]
- 1.2.3 Third Quarter 2002/03 Budget Review
[Item 12.1.3 refers] [Pages 88-128]
- 1.2.4 City of Albany Seniors Policy
[Item 12.2.1 refers] [Pages 129-151]
- 1.2.5 Emu Point Slipway – maintenance
[Item 12.2.2 refers] [Pages 152-156]
- 1.2.6 Tricilore Soccer Club
[Item 12.2.4 refers] [Page 157]
- 1.2.7 Great Southern Regional Cattle Saleyards Minutes
[Item 12.7.1 refers] [Pages 158-166]
- 1.2.8 Town Hall Theatre Advisory Committee meeting minutes
[Item 12.7.2 refers] [Pages 167-169]

1.3 Works and Services

Nil.

1.4 General Management Services

Nil.

2.0 MINUTES OF OTHER COMMITTEES

Nil.

3.0 GENERAL REPORTS ITEMS

3.1 Development Services

- 3.1.1 Delegated Authority – Planning Scheme Consents for April 2003
[Pages 171-173]
- 3.1.2 Building Activity Report for April 2003
[Pages 174-183]
- 3.1.3 Town Planning Appeal Tribunal Decision – Knight vs Western Australian Planning Commission
[Pages 184-192]

3.2 Corporate & Community Services

3.2.1 Common Seals

- 3.2.1.1 Amendment 121 & 215 – Home Occupation
City of Albany & Western Australia Planning Commission
OCM 23/01/01 – Item 11.1.5
- 3.2.1.2 New Lease – Saleyards Canteen
City of Albany, Shire of Plantagenet & RJ Laidler
OCM 18/02/03 – Item 12.2.1
- 3.2.1.3 New Lease for Wellstead Hall
City of Albany & Wellstead Progress Association
OCM 23/05/00 – Item 13.2.4
- 3.2.1.4 Deed of Indemnity – work training agreement
City of Albany & CSR Australia
OCM 20/08/02 – Item 12.2.7
- 3.2.1.5 Employment Contract
City of Albany & Sheryl Stephens
- 3.2.1.6 Deed of Settlement – Insurance claim
City of Albany & Rhonda Halden
OCM 18/06/02 – Item 12.2.1
- 3.2.1.7 Aboriginal Accord Agreement
City of Albany & Department of Indigenous Affairs
OCM 18/03/03 – Item 12.2.1
- 3.2.1.8 New Lease – Reserve 18552
City of Albany & Albany BMX Club Inc.
OCM 18/02/02 – Item 12.2.3

- 3.2.1.9 Sub-Lease portion of Reserve 40635
City of Albany & Graham Bailey Pty Ltd
OCM 25/07/00 – Item 11.1.6 &
OCM 17/10/00 – Item 12.2.1
- 3.2.1.10 Deed of Surrender of Lease
City of Albany & Albany City Kart Club Inc.
OCM 17/09/02 – Item 12.2.5
- 3.2.1.11 Lease of Crown Land
City of Albany & Albany City Kart Club Inc.
OCM 17/09/02 – Item 12.2.5

3.2.2 Other

- 3.2.2.1 Monthly Financial Statement – April 2003
[Pages 194-199]

3.3 Works & Services

Nil.

3.4 General Management Services

- 3.4.1 Incoming correspondence to City of Albany
 - Maurice McCormick;
 - Western Australia Police Service – South West District;
 - Sally Erwood-Carryer;
 - Cerebral Palsy Association;
 - Albany Plantation Forest Company of Aust;
 - Hon, Michelle Roberts, MLA;
 - Albany Volunteer Fire Brigade;
 - Albany Ratepayers Association;
 - Jo Hummerston;
 - Turkish Embassy; and
 - Hon. Paddy Embry, MLC;[Pages 200-215]

4.0 STAFF MEMBERS

4.1 Disclosure To Engage In Private Works

4.2 New Appointments

General Report Items

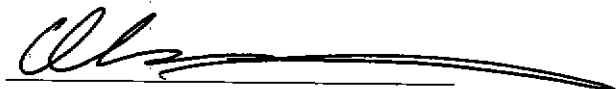
DEVELOPMENT SERVICES SECTION

CITY OF ALBANY

REPORT

To : Her Worship the Mayor and Councillors
From : Administration Officer - Development
Subject : Planning Scheme Consents and Codes Approvals -
April 2003
Date : 6 May 2003

1. The attached report shows what Planning Scheme Consents and Codes Approvals that have been issued under delegation by a planning officer for the month of April 2003.
2. Within the period there was a total of twenty six (26) decisions made on active Planning Scheme Consents and Codes Approvals these being:
 - Seventeen (17) Planning Scheme Consents were approved under delegated authority;
 - Fourteen (14) Codes Approvals were issued under delegated authority; and
 - Council approved one (1) Planning Scheme Consent.



Carolyn Souness
Administration Officer – Development

PLANNING SCHEME CONSENTS AND CODES APPROVALS ISSUED UNDER DELEGATED

Applications determined for April 2003

Application Number	Application Date	Applicant	Street Address	Locality	Description of Application
Codes Approval					
235091	3/04/2003	Finecove Pty Ltd	Earl Street	Albany	Retaining Wall
235102	7/04/2003	Outdoor World	Meananger Crescent	Bayonet Head	Setback relaxation in relation to carport
235110	10/04/2003	CHE & R/S Whittle	Range Court Crescent	Bayonet Head	Setback relaxation in relation to additions (carport)
235109	10/04/2003	J Corp	Windermere Road	Lower King	Setback relaxtion in relation to dwelling
235080	31/03/2003	J Corp	Lakeside Drive	Mckail	Setback relaxation for Dwelling
235096	3/04/2003	Urban Homes	Hamlin Rise	Middleton Beach	Setback relaxation in relation to Dwelling
235112	9/04/2003	D Hewett	Checkers Walk	Middleton Beach	Privacy relaxation in relation to alterations/additions
235095	3/04/2003	Urban Homes	Middleton Road	Mt Clarence	Setback relaxation in relation to Dwelling
235059	27/02/2003	M L Turner	Robinson Street	Mt Melville	Setback relaxation from 1.0 metre to 50 millimetres, Overlooking 7.5m to 3.7m
235050	24/02/2003	R L Gations	Everett Rise	Spencer Park	Codes Approval - side setback relaxation of 1.5 metres to 1.0 metre and privacy overlooking setback 7.5 metres to 1.5 metres
235070	18/03/2003	Turnps Steel Fabrications	Camm Crescent	Spencer Park	Setback relaxation from 1.0 metre to 600 millimetres
235084	27/03/2003	J Corp	Chauncy Way	Spencer Park	Boundary setback in relation to retaining wall
235079	28/03/2003	J Corp	Hume Corner	Yakamia	Setback Relaxation for Dwelling
235104	7/04/2003	J M & R K Sawers	Barnesby Drive	Yakamia	Setback relaxation in relation to retaining walls

Delegated Authority April.xls

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Application Number	Application Date	Applicant	Street Address	Locality	Description of Application
Planning Scheme Consents					
235105	7/04/2003	M R & J Shearer	Serpentine Road	Albany	Change of Use - Public Authority to Offi
235078	25/03/2003	B L Fuller	South Coast Highway	Currumbart	Relocated Dwelling
235088	28/03/2003	I S & C L Brooks	Bedwell Street	Emu Point	Outbuilding - Garage
235067	17/03/2003	Integrated Tree Cropping Ltd	Chillinup Road	Gnowellen	Silviculture - 28.7 hectares
235072	18/03/2003	Chesters Constructions	Nanarup Road	Lower King	Outbuilding - Garage/Shed
235120	16/04/2003	G M Sweetnam	Alfred Street	Mokail	Relocated Dwelling House
235043	14/02/2003	D L & A E Wilson	Marine Terrace	Middleton Beach	Holiday Accommodation
235082	27/03/2003	L E Dougan	Flinders Parade	Middleton Beach	Dwelling - Relocated
235100	4/04/2003	Bellby Design	Seppings Street	Middleton Beach	Holiday Accommodation
235101	4/04/2003	Bellby Design	Seppings Street	Middleton Beach	Holiday Accommodation
235114	8/04/2003	Albany Gospel Trust	Richard Street	Milpara	Public Worship
235041	13/02/2003	A Z Commercial Steel Construction	Chester Pass Road	Milpara	Warehouse - Addition
225206	16/12/2002	Powermark Architectural Drafting	Cockburn Road	Mira Mar	Service Industry
235033	7/02/2003	R S & A Cummings	Burt Street	Mt Clarence	Holiday Accommodation
225189	15/11/2002	K J Rase	Dicks Street	Mt Melville	Dwelling House
235113	10/04/2003	J A & T Brooks	Frenchman Bay Road	Robinson	Outbuilding/Garage
235083	27/03/2003	Pridea Pty Ltd	Pendeen Road	Warrenup	General Industry - Research and Development Centre
235090	1/04/2003	M P & C Jarrah	Harvey Road	Warrenup	Residential Duplex House

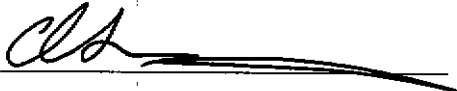
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CITY OF ALBANY

REPORT

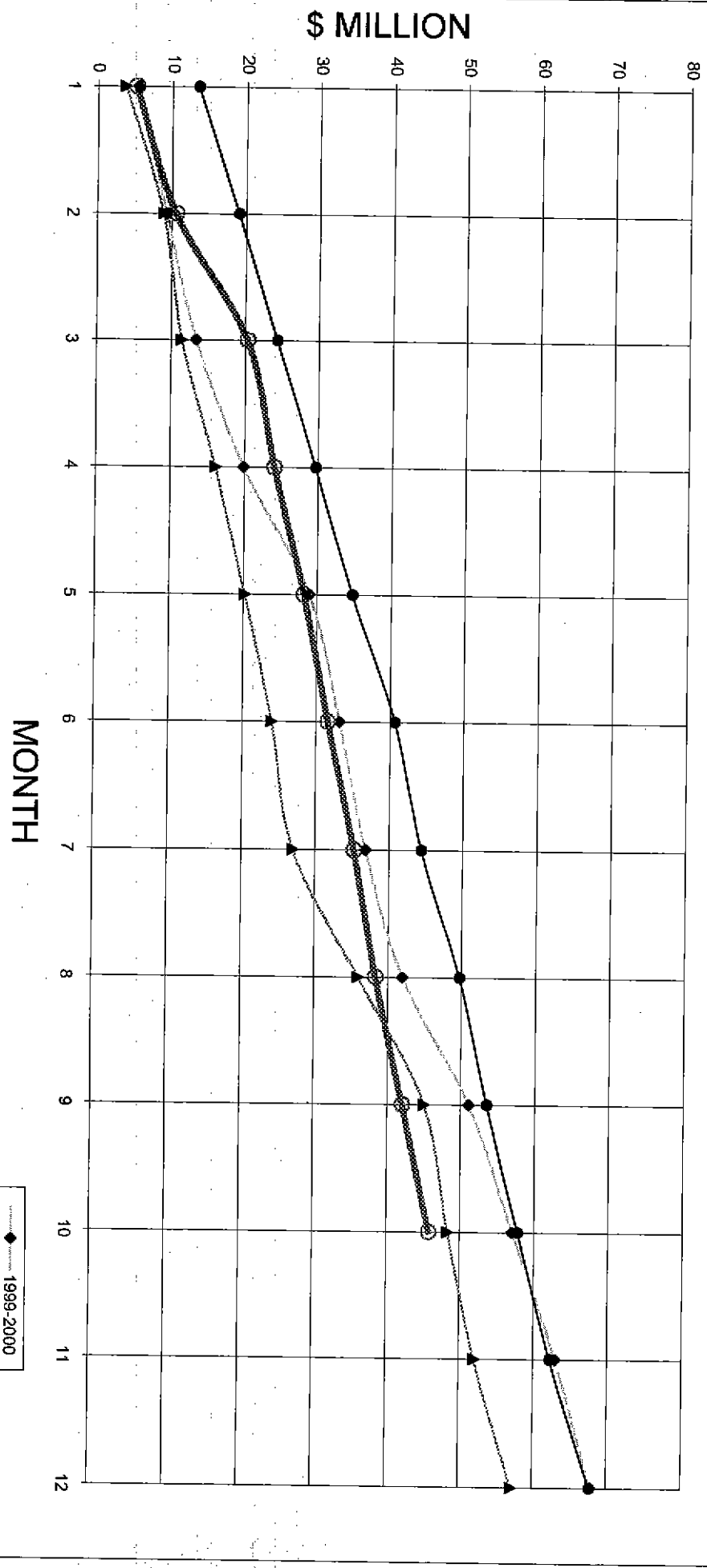
To : Her Worship the Mayor and Councillors
From : Administration Officer - Development
Subject : Building Activity – April 2003
Date : 6 May 2003

1. In April 2003, sixty four (64) licences were issued for building activity worth \$3,765,877, four (4) demolition licences and two (2) sign licences.
2. The two (2) attached graphs compare the current City activity with the past three (3) fiscal years. One compares the value of activity, while the other compares the number of dwelling units.
3. A breakdown of building activity into various categories is provided in the Building Construction Statistics form.
4. Attached are the details of the licences issued for April 2003, the 10th month of activity in the City of Albany for the financial year 2002/2003.


Carolyn Sounness
Administration Officer – Development

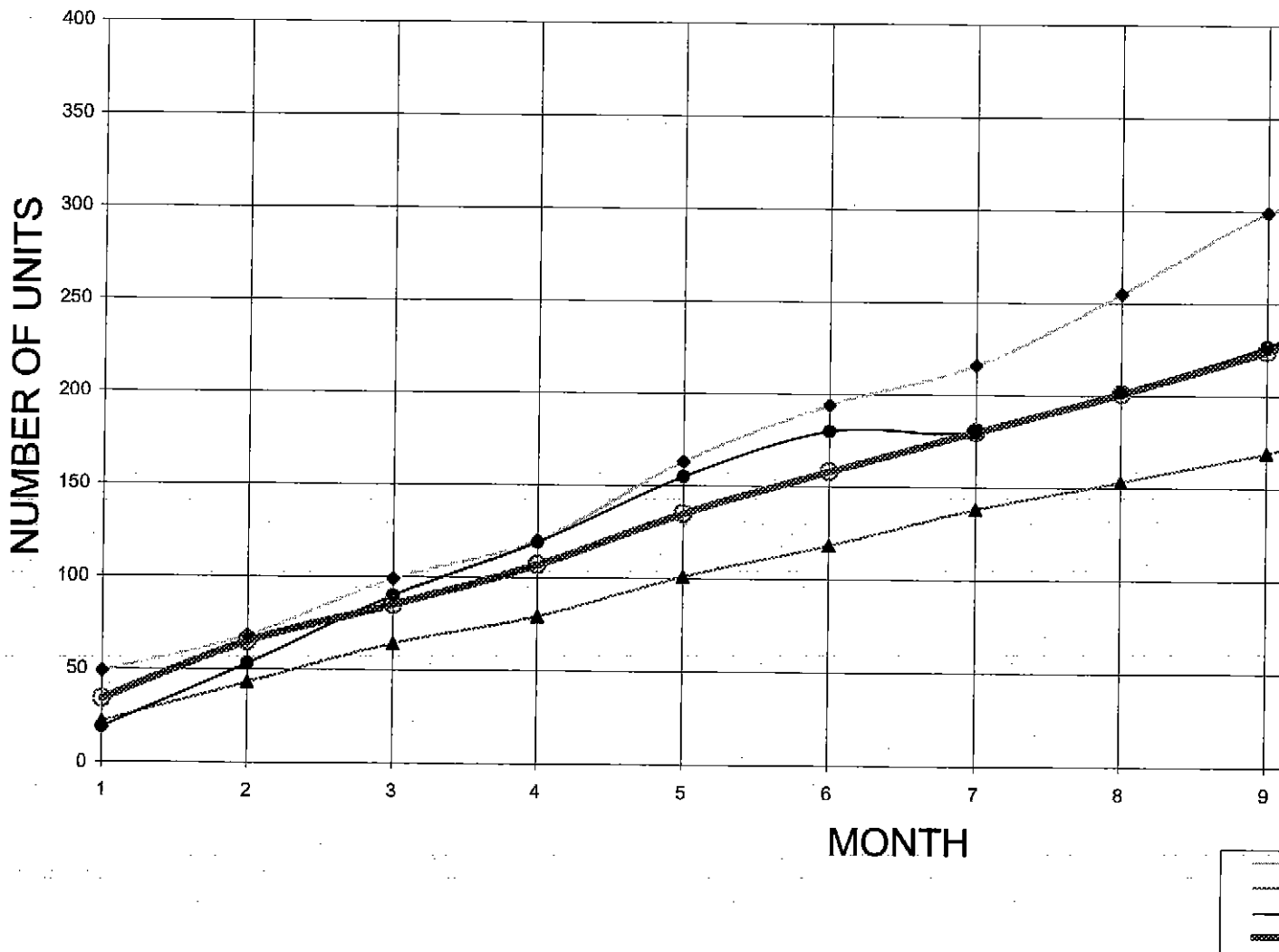
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BUILDING ACTIVITY \$M Value



◆ 1999-2000
▲ 2000-2001
● 2001-2002
■ 2002-2003

DWELLING UNITS



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CITY OF ALBANY

BUILDING CONSTRUCTION STATISTICS FOR 2002-2003

	SINGLE DWELLING		GROUP DWELLING		PERMITS	DOMESTIC/ OUTBUILDINGS		ADDITIONS/ DWELLINGS		HOTEL/ MOTEL		NEW COMMERCIAL		ADD COM
	No	\$ Value	No	\$ Value		No	\$ Value	No	\$ Value	No	\$ Value	No	\$ Value	
2002														
JULY	24	\$ 3,226,080.00	10	\$ 1,362,716.00	34	29	\$ 210,245.00	24	\$ 159,890.00	0	\$ -	1	\$ 87,355.00	4
AUGUST	28	\$3,694,320.00	3	\$ 258,853.00	31	31	\$ 170,404.00	7	\$ 255,000.00	0	-	2	\$ 770,000.00	
SEPTEMBER	18	\$2,221,237.00	2	\$ 250,000.00	20	36	\$ 181,091.00	7	\$302,865.00	0	-	1	\$ 3,287,790.00	3
OCTOBER	19	\$ 2,001,509.00	3	\$ 438,744.00	22	36	\$ 217,654.00	8	\$ 222,776.00	0	-	0	-	3
NOVEMBER	22	\$2,554,464.00	6	\$ 644,004.00	28	50	\$ 262,613.00	14	\$ 522,773.00	0	-	0	-	6
DECEMBER	13	\$1,609,348.00	10	\$ 854,029.00	23	42	\$ 242,251.00	11	\$ 472,950.00	0	-	0	-	3
2003														
JANUARY	20	\$ 2,840,071.00	2	\$ 217,746.00	22	37	\$ 228,154.00	10	\$ 377,585.00	0	-	0	-	1
FEBRUARY	14	\$ 1,821,245.00	7	\$ 746,530.00	21	15	\$ 121,235.00	7	\$ 300,970.00	1	\$ 5,000.00	0	\$ -	2
MARCH	23	\$2,970,255.00	0	-	23	58	\$ 448,859.00	8	\$ 92,760.00	0	-	1	\$ 122,000.00	2
APRIL	19	\$ 2,783,536.00	6	\$ 746,528.00	27	27	\$ 140,970.00	6	\$ 85,311.00	0	-	0	-	3
MAY														
JUNE														
TOTALS TO DATE	200	\$ 25,642,067.00	51	\$ 5,619,150.00	251	361	\$ 2,223,486.00	102	\$ 2,792,880.00	1	\$ 5,000.00	5	\$ 4,267,145.00	26

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BUILDING, SIGN & DEMOLITION LICENCES ISSUED UNDER DELEGATED AUTHORITY

Applications determined for April 2003

Application Number	Builder	Owner	Description of Application	Street #	Property Description
Albany					
230116	J-Corp Pty Ltd	M.F. S Crannage & W I Keen	Dwelling	2	Location TS118 Lot 39
230219		K R & S L Smith	Retaining Wall	63	Location AT241 Lot 14
230270	Eyerite Signs	Primerking Pty Ltd	Hoarding Fascia And Horizontal Sign	112-140	Location ALB TOWN ALB TOWN ALB
230302	Outdoor World	Owners Name & Address Not shown at their request	Carport	26B	Location ATL 335 Lot 52
230307	Eyerite Signs	Perpetual Trustees Australia Ltd	Under Verandah Sign X2 (Banners)	42-68	Location ASL 32 Lot 103
Bayonet Head					
230244		Owners Name & Address Not shown at their request	Enclosed Carport	14	Location 283 Lot 816
230251	Outdoor World	Owners Name & Address Not shown at their request	Carport	30	Location 281 Lot 42
230278		M J Howe	Garage	102	Location 284 Lot 21
Big Grove					
230226		T W & S Lemmers	Dwelling Additions - Kitchen & Patio (X2)		Location 106 Lot 9
230294		Panorama (Wa) Pty Ltd	Demolition Of Holiday Cottage	69	Location 106 Lot 18
Centennial Park					
230044		Owners Name & Address Not shown at their request	Change Of Classification 1a To 5	6	Location ASL 26 Lot 6

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Application Number	Builder	Owner	Description of Application	Street #	Property Description	Street Address
230288	Brian J Burns	P & D A Thair	Demolition - Whole Of Building	7	Location ASL 129 Lot 29	Prior Street
230292	Kosters Steel Constructions P/L	A S Coigate & K B Danner	Patio	20	Location ASL 35 Lot 34	Moff Street
230293	Gomm, Jeffrey Robert	Owners Name & Address Not shown at their request	Retail Shop Alterations - Re-Roof	65-75	Location SL35 Lot 106	Lockyer Avenue
230296		Vincall Pty Ltd	Demolition Of Sheds (X3)	6	Location ASL 129 Lot 13	Vine Street
Cheyne Beach						
230297		Sinfur Pty Ltd Atrifilia Family Trust	Garage		Location RES34925 Lot 7774	Cheyne Beach Road
Collingwood Heights						
230196		G.A. & J.H. Tranter	Dwelling & Garage	18	Location 43 Lot 112	Boronia Avenue
230295		Owners Name & Address Not shown at their request	Garage	47	Location 43 Lot 219	Boronia Avenue
230314	Outdoor World	Owners Name & Address Not shown at their request	Patio - Carport	31	Location 43 Lot 227	Boronia Avenue
Guthbert						
230232	Deka Roofing	TBR Ackley	Shed Addition		Location 529/5352 529/5352 Lo	Jurison Road
230240		Brian Lee Fuller	Relocated Dwelling		Location 401 Lot 124	South Coast Highway
Elleker						
230241	Matroof Albany	Owners Name & Address Not shown at their request	Garage		Location 465 Lot 4	Elleker Gasmore Road
Emu Point						

Application Number	Builder	Owner	Description of Application	Street #	Property Description	Street Address
230245	Havoc Constructions	Owners Name & Address Not shown at their request	Patio - Gazebo		Location RES 42964 Lot 1423	Swarbrick Street
230258	Chesters Constructions	J S & C L Brooks	Garage	53	Location ALB TOWN Lot 1041	Bedwell Street
230273	Norman, Paul William	City Of Albany	Caravan Alteration - Toilet & Shower	Site 7/3 of 41	Location 51 AT1676 AT995 AT988 RES	Mermaid Avenue
Frenchman Bay						
230271	New Horizon Homes (Wa) Pty Ltd	V S & D K Mercer	Dwelling Retaining Wall & Garage	19	Location 2104 Lot 223	La Perouse Court
Kronkup						
230115	Rommstead Homes	Geoscience Consulting And Exploration In	Dwelling		Location TAA 33 Lot 13	Cosy Corner Road
Lange						
230255		P E & L Pocock	Shed		Location 391 Lot 33	Catalina Road
lockyer						
230275		Owners Name & Address Not shown at their request	Fence	68	Location 247 Lot 49	Gull Road
Lower Kalgall						
230267	Lucas, John Mckinnon	J M & M Lucas	Patio & Carport		Location 6810	Hutton Road
Lower King						
230281	J-Corp Pty Ltd	B N Stibley	Dwelling	24	Location 7 Lot 134	Windemere Road
Mckail						
230176	Scott Park Homes Pty Ltd	Z M Richards	Dwelling	18	Location 80 Lot 568	Brady Corner

Application Number	Builder	Owner	Description of Application	Street #	Property Description	Street Address
230209		Owner's Name & Address: Not shown at their request	Addition Dwelling - Bedroom	677	Location 377 Lot 4	Albany Highway
230248	J-Corp Pty Ltd	Southern Land Development Pty Ltd	Dwelling	34	Location 80 Lot 641	Lakeside Drive
230264	Calanna Pty Ltd	Department of Housing & Works	Multi Unit Residential (X2)	3	Location 399 Lot 402	Corallera Street
230290		E D & J H Goch	Patio	17	Location 80 Lot 528	Todd Road
230299		Owner's Name & Address: Not shown at their request	Shed	36	Location 381 Lot 21	Edinburgh Road
Middleton Beach						
230157	Foster, Stewart Frederick	D & M A Hewitt	Dwelling Alterations/Additions	2	Location SA01 SA02 Lot 100	Checkers Walk
230189		M C Kosovich	Retaining Wall	23	Location SA03 Lot 75	Wylie Crescent
230266	Holland D A & A M	Owner's Name & Address: Not shown at their request	Dwelling	19	Location SA14 Lot 77	Marlup Terrace
230274	Osborne, Raymond Arthur	D L & A E Wilson	Multi Unit Residential (X2)	39	Location ASL A14 Lot 69	Marlup Terrace
230259	Creations Homes	Owner's Name & Address: Not shown at their request	Patio	48	Location ASL A03 Lot 9	Adelaide Crescent
230269	Outdoor World	Owner's Name & Address: Not shown at their request	Patio	38-42	Location ALB TOWN RES CI- 17 L	Marlup Terrace
230272	New Horizon Homes (Wa) Pty Ltd	G W & G D Wallwork	Dwelling & Shed	35	Location SA14 Lot 71	Marlup Terrace
230285	RA Pomery & Co	G W & G D Wallwork	Demolition - Dwelling	35	Location SA14 Lot 71	Marlup Terrace
Milpara						
230109	Walson (WA) Pty Ltd	N L Gribbins	Warehouse Addition	168	Location 379 Lot 3	Chestnut Pass Road
Mt Clarence						

Application Number	Builder	Owner	Description of Application	Street #	Property Description	Street Address
230228	Aiken Pty Ltd	J M & K B Naylor	Dwelling	157A	Location 137 Lot 1	Mableton Road
230249	Outdoor World	Owners Name & Address Not shown at their request	Patio	3/165	Location ASL 135 Lot 3	Middleton Road
230158	MI Turner & Son Pty Ltd	Owners Name & Address Not shown at their request	Shed	4/54	Location ASL 127 Lot 4	Robinson Street
Mt Melville						
230260	MI Turner & Son Pty Ltd	M R O'Callaghan & G M Feigson	Dwelling	348	Location ASL 115 Lot 14	Serpentine Road
230280	Nielsen, Kaj	D Reimissen	Dwelling Additions - Patio	340	Location ASL 114 Lot 44	Serpentine Road
230290	Outdoor World	Owners Name & Address Not shown at their request	Garage	184	Location 33 Lot 10	Frenchman Bay Road
Robinson						
230300	Chesters Constructions	M T & L J Brand	Shed		Location 33/289 Lot 111	Manini Road
Spencer Park						
230256	Outdoor World	Owners Name & Address Not shown at their request	Patio	13	Location PL 42 Lot 13	Mokare Road
230205	Turps Steel Fabrications	Owners Name & Address Not shown at their request	Patio Garage & Sundeck	5	Location 42 Lot 582	Gamm Crescent
230239	Kosters Steel Constructions P/L	Owners Name & Address Not shown at their request	Garage	18	Location 42 Lot 640	Mowhae Drive
230254	J-Corp Pty Ltd	Owners Name & Address Not shown at their request	Dwelling	31	Location 42 Lot 521	Chaunoy Way
230286	Jaxon Constructions Pty Ltd	Owners Name & Address Not shown at their request	Dwelling	16	Location 42 Lot 547	Stokes Terrace
230289	Ironmonger Building Company	S G Meade	Patio	46	Location 42 Lot 30	David Street
230311	J-Corp Pty Ltd	N M & W James	Dwelling	182	Location 42 Lot 603	Ulster Road
Tennessee						
230220		C Maclean	Dwelling & Bunkhouse		Location 3722	Elge Road

Application Number	Builder	Owner	Description of Application	Street #	Property Description	Street Address
Torbay 230257	Little, R.P. & C.M.	P & R Alsopp	Dwelling Additions		Location TAA Lot 81	Lower Denmark Road
Willyung 230276	Gliosca, Claudio Carlo	A G & G Gliosca	Dwelling		Location 441 Lot 314	Willow Place
Yakamia 230261	Jaxon Constructions Pty Ltd	J M & R K Sawers	Dwelling	60	Location 356 Lot 558	Barnesby Drive
230279	D & K Landscape Construction	J M & R K Sawers	Retaining Wall	60	Location 356 Lot 558	Barnesby Drive
230298	M Warburton	C P & V A Jenvey	Patio	20	Location 177 Lot 42	Mimerva Street
230305	Formation Homes P/L	C M & R B Starbuck	Dwelling	32B	Location 356 Lot 702	Bults Road
230282	J-Corp Pty Ltd	Gabco Investments Pty Ltd & Hasler Community Developments Pty Ltd	Multi Unit Residential (X2)	#3 & #4 of 9 17	Location 42 Lo 11	Ulster Road
230288	J-Corp Pty Ltd	Gabco Investments Pty Ltd & Hasler Community Developments Pty Ltd	Multi Unit Residential (X2)	#1 & #2 of 9 17	Location 42 Lo 11	Ulster Road
Youngs 230171	Turps Steel Fabrications	Owners Name & Address Not shown at the request	Garage		Location 1991 Lot 105	Nullak Drive



CROWN SOLICITOR'S OFFICE

Westralia Square
141 St Georges Tce
Perth, Western Australia 6000

GPO Box 883 Perth W.A. 6830
Telephone (08) 9264 1888
Fax (08) 9264 1440, 9264 1442
DX 175

Facsimile No: 9264 1440

Your Ref:
Our Ref: CSO 3503/02
Enquiries: Andrew Bastow
Telephone No: 9264 1696

Western Australian Planning Commission
Great Southern Office
Ground Floor
Coach House
York Street
ALBANY WA 6330

DEPARTMENT FOR PLANNING AND INFRASTRUCTURE ALBANY OFFICE
27 MAR 2003
File:

By Facsimile: 9841 8304

Attention: Peter Rankin

**TOWN PLANNING APPEAL TRIBUNAL NO 95 OF 2002
APPEAL BY GRACE LORRAINE KNIGHT AGAINST THE
COMMISSIONS REFUSAL OF THE SUBDIVISION OF LOT 15
FRENCHMAN BAY ROAD, BIG GROVE**


I refer to the above matter.

On 26 March 2003 I attended the Town Planning Appeal Tribunal ("the Tribunal") in order to receive reasons for decision in the above matter. Please find reasons for decision attached.

The appeal has been allowed and the Commission has 20 days in which to submit to Tribunal any conditions that it decides are appropriate for the subdivision of the land.

I await your prompt instruction with respect to any conditions the Commission wishes to impose.

If you have any queries in relation to this matter please do not hesitate to contact me on 9264 1696.


**ANDREW BASTOW
SOLICITOR**

no later than

26 March 2003

Encl

IN THE TOWN PLANNING
APPEAL TRIBUNAL OF
WESTERN AUSTRALIA

Appeal No 95 of 2002

[2003] WATPAT 6

Heard: 22 October 2002

Decision: 26 March 2003

GRACE LORRAINE KNIGHT

Appellants

- and -

WESTERN AUSTRALIAN PLANNING COMMISSION

Respondent

BEFORE: Mr L. A. Stein
Ms M. White
Mr L. Graham

Catchwords:

Subdivision - Rural Zone - Albany Local Rural Strategy - Statement of Planning Policy No. 11 - Requirement of Re-Zoning prior to Subdivision is Contrary to Town Planning Act

Mr. C. Starke (instructed by McLeod & Co) appeared for the Appellant
Mr A. Bastow (instructed by the Crown Solicitor) appeared for the Respondent

[2003] WATPAT 6

1. **L.A. Stein, M. White (L. Graham dissenting):** This is an Appeal from the refusal of the Western Australian Planning Commission ("Commission") of an application to subdivide land at Lot 15 of Location 107, Frenchman Bay Road, Big Grove, Albany, more particularly described as:

the whole of the land comprised within Certificate of Title Volume 1668 Folio 859.
2. Lot 15 is zoned "Rural" under the *City of Albany Town Planning Scheme No. 3* ("Scheme"). The proposal is to subdivide Lot 15, approximately 9.7 ha fronting Frenchman Bay Road, into four lots varying in size from 2.4 ha to 2.6 ha to be used for rural-residential purposes.
3. The Respondent refused the application for three reasons:
 - i. the proposal does not comply with General Policy 30 (criteria for support for application of rural land) as contained within the City of Albany's Local Rural Strategy;
 - ii. the proposal fails to comply with any of the exceptions for subdivision of rural land as contained in the Commission's Sub-Division of Rural Land Policy DC3.4;
 - iii. approval to the subdivision would set an undesirable precedent for the further subdivision of surrounding lots.
4. Mr Bride, a senior planning officer with the City, explained that an earlier request to amend the Scheme to rezone the land from "Rural" to "Special Rural" was not supported by Council. A concern at that time was for the preservation of the South-Coast Water Reserve where the subject land was

[2003] WATPAT 6

within a Priority 1 Groundwater Protection Area. It was accordingly within the Princess Royal Harbour Policy Area No. 6 under the Council's Local Rural Strategy.

5. As a result of improved mapping by the Water & Rivers Commission, the majority of the subject land was taken outside that Reserve with the front third downgraded to Priority 2 Groundwater Protection Area as a buffer to protect a bore situated adjacent to Frenchman Bay Road. It was explained by Mr Bride that once this land (and other land) was excluded from the Reserve there was pressure for rezoning and subdivision. As a result, the land was placed in a new policy area: Precinct 10, for which the Council decided to restrict development until the Local Planning Strategy could be finalised.
6. The City of Albany subsequently undertook the preparation of a Local Planning Strategy. A Local Planning Strategy is required following the *Town Planning Amendment Regulations 1999* as a Planning Report in support of a review of the Town Planning Scheme and subsequent amendment. In the Local Planning Strategy, the subject land is designated as "longer term residential" development. There is little said in the Planning Strategy as to the significance of this phrase and little comfort can be drawn by either party as to its significance. This is not to fault the Planning Strategy, which is a well-reasoned planning report.
7. The Council did not support the subdivision because it was "Rural" and therefore did not comply with General Policy 30. General Policy 30 is part of the Local Rural Strategy, and sets out criteria for the subdivision of rural land. It provides that subdivision can only occur where the subdivision is within an area zoned for that purpose unless subdivision is for farm

consolidation, intensive agriculture or other uses ancillary to the rural use of land.

8. In the Local Rural Strategy, the subject land is included within Precinct 6 where it is stated that Council will consider proposals to rezone the land to Special Rural at a density of one lot per two hectares. Mr Bride says:

In order to achieve the density as referred to in the Policy Statement there is a need to first re-zone the land....

9. Mr Rankin representing the Commission, relied upon Statement of Planning Policy No. 11 "Agriculture & Rural Land Use Planning," which is a Statement of Planning Policy pursuant to s.5AA of the *Town Planning Development Act 1928* ('Act'). It is stated in that Policy that it will be used with Policy No. DC3.4 "Sub-Division of Rural Land (2001)" as the basis for determining all applications for the subdivision of rural land. Clause 5.3.1(iii) states:

The Commission will only support subdivision for rural residential and rural small holdings where the land has been appropriately zoned within the Town Planning Scheme and the provisions of Policy DC3.4 (2001) Clause 6 can be complied with.

10. This clause must be read down by s.20(5) of the Act which states:

In giving its approval under subsection (1)(a) the discretion of the Commission is not fettered by the provisions of a Town Planning Scheme except to the extent necessary for compliance with an environmental condition relevant to the land under consideration.

11. The effect of s.20(5) is that the zoning (or the lack of zoning) within a scheme cannot fetter the discretion of the Commission or the Tribunal.

Accordingly, it is not possible to make zoning a precursor to the exercise of discretion under s.20 of the Act. To the extent that this Statement of Planning Policy or the Local Rural Strategy General Policy No. 30 attempt to require rezoning as a precursor to the subdivision of rural land, they are inadequate and incorrect from a town planning and legislative perspective. The Tribunal is directed by s.53(1) of the Act to have "due regard" to a Statement of Planning Policy. However, the Tribunal is not fettered by the Statement of Planning Policy to the extent that it does not serve the higher order goal of orderly and proper planning or is in conflict with the Act. Accordingly, this provision in the Statement of Planning Policy should not be taken to be a proper approach to the resolution of a subdivision application before the Commission or the Tribunal.

12. The requirement of a rezoning prior to subdivision approval also fails because the appropriate question to be asked in each case is whether the particular subdivision under consideration is appropriate at the time it is considered. It is often the case that scheme amendments lag behind the appropriate planning for a locality. To say that a subdivision of rural land into smaller lots is otherwise acceptable but must await a process of formalized rezoning makes no sense. The criteria for subdivision of rural land has much to do with land capability, adequate servicing, fire and land management, the size of lots, the impact on agricultural uses, the relationship of the subdivision to surrounding uses, and other factors such as rural amenity and environmental issues. The list of criteria in paragraph 6.1.1 of DC 3.4, that enumerates these considerations, is the appropriate basis for establishing the efficacy of a subdivision.
13. It may be appropriate for larger subdivisions to be based upon, where the scheme so requires, a structure plan prior to Council support for a subdivision. However, in all instances, even where there is a structure plan

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requirement, the process should always be open to any person to prove that a subdivision is appropriate even though the planning scheme or the planning scheme process lags behind.

14. The fact that the Commission continues to maintain this view is not something that should be accorded weight by the Tribunal. Mr Rankin stated:

The Subject Land is not zoned as Rural Residential in the scheme, which militates against the Commission from approving the Application.

15. This statement cannot be respected as the sole criterion for refusing the subdivision. Mr Rankin also stated:

Given that the Application did not meet the rezoning requirements of SPP 11 and Policy 3.4 little weight was given to the factors contained in Clause 6 of Policy 3.4.

16. It is actually to Clause 6 of Policy DC3.4 that the Commission and Tribunal should look for a more refined analysis of what is appropriate in analysing a proposed rural subdivision.
17. It is clear looking at paragraph 6.1.1 of DC 3.4 in relation to this proposed subdivision, that there will be no impact on agricultural productivity as conceded by Mr Bride. Mr Ashley Prout, on behalf of the Appellant, gave detailed evidence that the block is fully vegetated with native species and that in his view the Commissioner of Soil & Land Conservation would object to clearing of the native vegetation for agriculture because of possible eutrophication of the Harbour. Even if it was cleared, he stated:

It is certainly my opinion after 32 years in the Department of Agriculture that 9 ha, if it was fully cleared, would not be a viable agricultural unit at all.

18. In his witness statement, Mr Prout concludes the property, in terms of its carrying capacity for sheep or beef, would not yield a viable enterprise. This evidence is uncontroverted.
19. Mr Ayton from town planners Ayton Taylor Burrell, analysed the locality in terms of the pattern of uses. There is a caravan park to the north-west as well as a "Special Rural" zone. The lots in the area are generally used for bushland "rural retreats" and are not put to productive rural use. These lots have narrow frontages of approximately 125m facing the road. He states:

The rural zoning of Lot 15 and much of the locality is an anomaly. It is not an appropriate zoning as it does not reflect the use to which the land in the locality is put.

20. Mr Ayton analysed the Local Rural Strategy and points out that the real purpose of the Strategy is to ensure:

High quality agricultural land is retained for primary production.

21. As a result, he concludes that the subject land falls outside the Strategy in terms of its intent and objectives as it is not land to which the Strategy is aimed. Accordingly, he argues, it was inappropriate to apply General Policy 30 because that Policy only has application to rural land that has potential to be put to productive use.
22. Mr Ayton also agrees with Mr Prout's view that it is unlikely that there would be City of Albany development permission for extensive clearing or that the Commissioner for Soil & Land Conservation would allow the land

[2003] WATPAT 6

to be cleared and put to use for primary production. As a consequence, it is clear to the Tribunal that the subject land is not "agricultural land" as that phrase is used in the Local Rural Strategy and that General Policy 30 does not apply in its intent and provisions.

23. As to the ground of refusal on the basis of precedent, Mr Ayton states that land to the north-west is subdivided into lot sizes ranging from 1.3762 ha to 3.1957 ha, Lots 11 and 12 are zoned "Special Rural," Lots 13 and 14 are zoned "Motel" and Lot Pt 2 is zoned "Tavern". He indicates that land to the south is being used for rural retreat and hobby farm purposes with lot sizes ranging from 1ha to 10ha and that land to the north, east and south-east are also being used for rural retreat and hobby farm purposes. He concludes, and the Tribunal accepts, that the existing rural zoning is not relevant in terms of the current land uses.
24. Accordingly, the Tribunal allows the Appeal and the subdivision of the land into four lots. The Commission has 20 days to submit to the Tribunal any conditions that it decides are appropriate for the subdivision of the land. If the Appellant agrees, the parties should provide a Consent Order to the Tribunal in respect of these conditions. If the Appellant does not agree with any condition, it may bring the matter on before the Tribunal for determination of that condition. There is no need that the Tribunal be constituted by the same Members for this purpose.

General Report Items

CORPORATE & COMMUNITY SERVICES SECTION



MONTHLY REPORT

APRIL 2003

Contents

1. Operating Statement
2. Statement of Financial Position
3. Statement of Changes in Equity
4. General Fund Summary
5. Investment Summary

CITY OF ALBANY

OPERATING STATEMENT FOR THE PERIOD ENDED

30-Apr-03

(a) Function / Activity

	Actual 2002/2003	Budget-Total 2002/2003	Actual 2001/2002
INCOME			
General Purpose Funding	15,384,556	15,815,710	15,024,296
Governance	11,352	16,876	(8,606)
Law Order & Public Safety	80,715	301,650	213,332
Health	8,867	36,600	64,808
Education & Welfare	479,799	613,709	515,714
Community Amenities	2,664,645	2,530,878	2,035,758
Recreation and Culture	1,958,395	2,154,822	1,781,325
Transport	2,128,632	2,974,529	3,677,016
Economic Services	762,893	1,569,086	1,340,429
Other Property and Services	67,401	248,172	163,169
	23,547,255	26,262,032	24,807,240
EXPENDITURE			
General Purpose Funding	150,173	265,782	180,942
Governance	2,510,228	1,276,771	990,245
Law Order & Public Safety	946,502	1,164,787	1,075,012
Health	205,254	298,148	281,127
Education & Welfare	573,091	748,065	691,811
Community Amenities	2,549,525	4,047,303	3,335,037
Recreation and Culture	4,498,987	6,143,344	5,560,407
Transport	6,116,095	8,797,072	8,163,163
Economic Services	1,203,118	2,431,251	1,702,895
Other Property and Services	1,012,269	826,665	710,556
	19,765,240	25,999,188	22,691,194
Change in net assets from operations	3,782,014	262,844	2,116,046

(b) Nature / Type

	Actual 2002/2003	Budget-Total 2002/2003	Actual 2001/2002
INCOME			
Rates	12,623,794	12,443,114	11,552,322
Grants & Subsidies	3,984,935	6,719,721	5,774,564
Contributions, Reimb & Donations	785,273	879,364	1,465,079
Fees & Charges	4,391,417	5,218,825	4,313,644
Interest Earned	483,627	370,000	414,708
Profit (loss) on asset disposal	(29,739)	(134,016)	(71,623)
Other Revenue / Income	1,307,711	6,292,730	6,571,674
less: applicable to capital works	237	(5,527,706)	(5,213,128)
	23,547,255	26,262,032	24,807,240
EXPENDITURE			
Employee Costs	8,401,435	9,684,394	9,274,873
Utilities	1,064,772	836,910	908,570
Interest Expenses	297,498	557,894	280,319
Depreciation on non current assets	5,705,368	6,810,296	6,338,574
Contracts & materials	3,307,520	16,117,730	6,044,261
Insurance expenses	338,152	294,510	223,571
Other Expenses	9,182,958	10,142,339	11,436,046
less: Applicable to capital works	(8,532,463)	(18,444,885)	(11,815,020)
	19,765,240	25,999,188	22,691,194
Change in net assets from operations	3,782,014	262,844	2,116,046

CITY OF ALBANY

STATEMENT OF FINANCIAL POSITION

	Actual 30-Apr-03	Budget 30-Jun-03	Actual 30-Jun-02
CURRENT ASSETS			
Cash	4,845,723	1,242,760	883,623
Restricted Funds - Grants/loans	-		142,100
Restricted cash	914,439	816,335	783,128
Reserve Funds	5,635,274	3,057,069	8,509,437
Receivables & Other	1,248,310	1,604,656	1,677,452
Stock on hand	19,174	42,721	42,721
	<u>12,662,919</u>	<u>6,763,541</u>	<u>12,038,462</u>
CURRENT LIABILITIES			
Bank Overdraft			
Borrowings	53,290	540,850	540,850
Creditors prov - Annual leave & LSL	1,119,483	1,289,083	937,247
Trust Liabilities	872,232	742,441	742,441
Creditors prov & accruals	1,356,063	2,890,136	2,406,433
	<u>3,401,068</u>	<u>5,462,510</u>	<u>4,626,971</u>
NET CURRENT ASSETS	9,261,852	1,301,031	7,411,490
NON CURRENT ASSETS			
Receivables	305,634	229,832	305,634
Pensioners Deferred Rates	226,996	239,154	226,996
Property, Plant & Equip	210,618,334	218,889,177	208,845,614
	<u>211,150,964</u>	<u>219,358,163</u>	<u>209,378,243</u>
NON CURRENT INVESTMENTS			
Local Govt House Shares	19,501	19,501	19,501
NON CURRENT LIABILITIES			
Borrowings	8,451,354	13,378,188	8,451,354
Creditors & Provisions	359,398	159,014	518,331
	<u>8,810,752</u>	<u>13,537,201</u>	<u>8,969,684</u>
NET ASSETS	211,621,565	207,141,494	207,839,550
EQUITY			
Accumulated Surplus	187,211,657	185,309,792	180,555,480
Reserves	5,635,274	3,057,069	8,509,437
Asset Revaluation Reserve	18,774,634	18,774,634	18,774,634
	<u>211,621,565</u>	<u>207,141,494</u>	<u>207,839,550</u>

STATEMENT OF CHANGES IN EQUITY

FOR THE PERIOD ENDED

30-Apr-03

	Actual 2002/2003	Budget 2002/2003	Actual 2001/2002
RESERVES			
Opening Balance	8,509,437	8,066,442	6,209,524
Transfers to Municipal Fund	(3,406,600)	(5,676,326)	(1,878,048)
Transfers from Municipal Fund	532,437	666,953	4,177,961
	5,635,274	3,057,069	8,509,437
ASSET REVALUATION RESERVE			
Opening balance	18,774,634	18,774,634	18,774,634
add: Land revaluations			
Asset revaluation			
	18,774,634	18,774,634	18,774,634
ACCUMULATED SURPLUS			
Opening Balance	180,555,480	180,037,575	180,739,347
Changes in net assets from Operations	3,782,014	262,844	2,116,046
Transfers from reserves	3,406,600	5,676,326	1,878,048
Transfers to reserves	(532,437)	(666,953)	(4,177,961)
	187,211,657	185,309,792	180,555,480
TOTAL EQUITY	211,621,565	207,141,494	207,839,550

SCHEDULE 2

GENERAL FUND SUMMARY OF FINANCIAL ACTIVITY

FINANCIAL STATEMENTS FOR THE PERIOD ENDING 30 APRIL 2003

PARTICULARS		2002/2003 ACTUAL		2002/2003 BUDGET	
		YEAR TO DATE		FULL YEAR	
		INCOME	EXPEND	INCOME	EXPEND
		\$	\$	\$	\$
OPERATING SECTION					
General Purpose Income	3	(15,384,556)	367,130	(15,645,710)	265,782
Governance	4	(29,026)	2,251,905	(30,920)	1,268,771
Law, Order, Public Safety	5	(80,695)	728,040	(49,359)	1,164,787
Health	7	(8,867)	197,582	(40,473)	298,148
Welfare & Education	8	(479,008)	563,124	(583,709)	748,065
Community Amenities	10	(3,062,781)	2,492,727	(2,693,491)	4,092,303
Recreation and Culture	11	(1,552,855)	3,764,471	(1,674,959)	6,200,073
Transport	12	(603,414)	1,968,357	(884,013)	9,340,720
Economic Services	13	(873,414)	1,050,631	(1,751,999)	2,539,251
Other Property and Services	14	(65,881)	1,000,324	(188,945)	578,240
Sub Total		(22,140,498)	14,384,289	(23,543,578)	26,496,140
CAPITAL SECTION					
Governance	4	(55,500)	378,967	(955,500)	1,297,364
Law, Order, Public Safety	5	(263,369)	22,128	(504,391)	651,191
Health	7	0	0		
Welfare & Education	8	(4,791)	13,261	(38,791)	47,172
Community Amenities	10	(268,115)	339,805	(768,900)	1,722,484
Recreation and Culture	11	(886,910)	1,773,152	(2,056,146)	3,144,520
Transport	12	(2,063,010)	5,729,515	(9,318,755)	11,319,544
Economic Services	13	(136,892)	106,022	(110,000)	210,608
Other Property and Services	14	0	169,612	0	52,000
Sub Total		(3,678,587)	8,532,463	(13,752,483)	18,444,883
Total Operating & Capital		(25,819,084)	22,916,752	(37,296,061)	44,941,023
Less Depreciation			(5,705,368)		(6,810,296)
Less WDV Sale of Assets		566,815		(834,666)	
TOTAL OPERATING & CAPITAL		(25,252,270)	17,211,385	(38,130,727)	38,130,727

DATE LODGED	TYPE OF INVESTMENT	TERM OF DEPOSIT	INTEREST RATE	MATURITY DATE	AMOUNT INVESTED	INTEREST EARNED	COMMENTS
Reserve Funds							
8-Jul-02	Term Deposit CBA	30 Days	4.83%	8-Aug-02	1,000,000.00	3,969.86	MATURED
8-Jul-02	Bendigo Bank (Kulin)	30 Days	4.90%	7-Aug-02	2,000,000.00	8,054.79	MATURED
16-Aug-02	Bankwest	30 Days	4.90%	16-Sep-02	1,000,000.00	4,027.00	MATURED
8-Jul-02	Bendigo Bank (Mt Barker)	90 Days	5.10%	4-Oct-02	2,000,000.00	24,591.78	MATURED
7-Aug-02	Bendigo Bank (Kulin)	58 Days	4.91%	4-Oct-02	2,000,000.00	15,604.38	MATURED
8-Aug-02	Term Deposit CBA	60 Days	4.85%	7-Oct-02	1,000,000.00	7,972.60	MATURED
16-Sep-02	Bankwest	30 Days	4.86%	16-Oct-02	1,000,000.00	3,766.00	MATURED
4-Oct-02	Bendigo Bank (Mt Barker)	90 Days	5.10%	1-Nov-02	2,000,000.00	7,487.12	MATURED
4-Oct-02	Bendigo Bank (Kulin)	58 Days	4.91%	1-Nov-02	2,000,000.00	7,487.12	MATURED
1-Nov-02	Bendigo Bank (Mt Barker)	30 Days	4.86%	3-Dec-02	2,000,000.00	8,521.64	MATURED
1-Nov-02	Bendigo Bank (Kulin)	30 Days	4.86%	3-Dec-02	2,000,000.00	8,521.64	MATURED
7-Oct-02	Term Deposit CBA	58 Days	4.85%	6-Dec-02	1,000,000.00	7,972.60	MATURED
6-Dec-02	Term Deposit CBA	32 Days	4.80%	7-Jan-03	1,000,000.00	4,208.21	MATURED
3-Dec-02	Bendigo Bank (Mt Barker)	37 Days	4.85%	9-Jan-03	2,000,000.00	9,832.88	MATURED
3-Dec-02	Bendigo Bank (Kulin)	37 Days	4.85%	9-Jan-03	1,500,000.00	7,374.66	MATURED
17-Oct-02	Bendigo Bank (Kulin)	90 Days	4.92%	15-Jan-03	1,000,000.00	12,131.51	MATURED
7-Jan-03	Term Deposit CBA	30 Days	4.79%	6-Feb-03	1,000,000.00	3,936.98	MATURED
9-Jan-03	Bendigo Bank (Mt Barker)	32 Days	4.89%	10-Feb-03	2,009,832.88	8,616.40	MATURED
9-Jan-03	Bendigo Bank (Kulin)	32 Days	4.89%	10-Feb-03	1,507,374.66	6,462.30	MATURED
10-Feb-03	Bendigo Bank (Mt Barker)	30 Days	4.82%	12-Mar-03	2,000,000.00	7,923.29	MATURED
10-Feb-03	Bendigo Bank (Kulin)	30 Days	4.82%	12-Mar-03	1,500,000.00	5,942.47	MATURED
15-Jan-03	Bendigo Bank (Kulin)	90 Days	4.87%	15-Apr-03	1,000,000.00	12,008.22	MATURED
6-Feb-03	Term Deposit CBA	60 Days	4.73%	7-Apr-03	1,000,000.00	7,775.34	MATURED
12-Mar-03	Bendigo Bank (Mt Barker)	61 Days	4.83%	12-May-03	2,000,000.00		
12-Mar-03	Bendigo Bank (Kulin)	61 Days	4.83%	12-May-03	1,500,000.00		
	Reserve Bank Interest to	30-Apr-03				20,329	
	Funds Invested	30-Apr-03			3,500,000.00	214,518	Budget 02/03 240,000
Municipal Funds							
23-Sep-02	Bendigo Bank (Cranbrook)	30 Days	4.90%	23-Oct-02	3,000,000.00	12,057.53	MATURED
16-Aug-02	Bendigo Bank (Cranbrook)	91 Days	4.99%	15-Nov-02	1,500,000.00	18,661.23	MATURED
27-Aug-02	Bendigo Bank (Mt Barker)	90 Days	5.09%	25-Nov-02	1,000,000.00	12,550.68	MATURED
17-Sep-02	Term Deposit CBA	90 Days	4.93%	16-Dec-02	2,000,000.00	24,312.32	MATURED
5-Sep-02	Term Deposit CBA	120 Days	4.83%	3-Jan-03	2,000,000.00	31,758.90	MATURED
21-Nov-02	Term Deposit CBA	42 Days	4.80%	6-Jan-03	700,000.00	3,866.30	MATURED
25-Nov-02	Bendigo Bank (Mt Barker)	42 Days	4.86%	6-Jan-03	1,000,000.00	5,592.32	MATURED
15-Nov-02	Bendigo Bank (Cranbrook)	60 Days	4.85%	14-Jan-03	1,500,000.00	11,958.90	MATURED
23-Oct-02	Bendigo Bank (Cranbrook)	90 Days	4.96%	21-Jan-03	2,500,000.00	30,575.34	MATURED
6-Jan-03	Term Deposit CBA	30 Days	4.80%	5-Feb-03	703,866.30	2,776.89	MATURED
6-Jan-03	Bendigo Bank (Mt Barker)	30 Days	4.85%	5-Feb-03	1,005,592.32	4,008.59	MATURED
14-Jan-03	Bendigo Bank (Cranbrook)	30 Days	4.88%	13-Feb-03	1,500,000.00	6,016.44	MATURED
17-Jan-03	National Bank Albany	30 Days	4.80%	16-Feb-03	1,000,000.00	3,945.21	MATURED
21-Jan-03	Bendigo Bank (Cranbrook)	30 Days	4.85%	20-Feb-03	2,500,000.00	9,965.75	MATURED
5-Feb-03	Term Deposit CBA	30 Days	4.75%	7-Mar-03	700,000.00	2,732.87	MATURED
13-Feb-03	Bendigo Bank (Cranbrook)	32 Days	4.85%	17-Mar-03	1,500,000.00	6,378.08	MATURED
16-Feb-03	National Bank Albany	30 Days	4.78%	18-Mar-03	1,000,000.00	3,928.77	MATURED
20-Feb-03	Bendigo Bank (Cranbrook)	32 Days	4.85%	24-Mar-03	2,500,000.00	10630.14	MATURED
17-Mar-03	Bendigo Bank (Cranbrook)	30 Days	4.83%	16-Apr-03	1,000,000.00	3969.86	MATURED
18-Mar-03	National Bank Albany	30 Days	4.75%	19-Apr-03	1,000,000.00	3,904.11	MATURED
24-Mar-03	Bendigo Bank (Cranbrook)	36 Days	4.84%	29-Apr-03	2,000,000.00	9,547.40	MATURED
5-Feb-03	Bendigo Bank (Mt Barker)	90 Days	4.82%	6-May-03	1,000,000.00		
	Municipal Bank Interest to	30-Apr-03				51,968	
	Funds Invested	30-Apr-03			1,000,000.00	271,105	Budget 02/03 240,000
TOTAL INVESTMENTS & INTEREST EARNED TO DATE					4,500,000.00	485,623	

General Report Items

GENERAL MANAGEMENT SERVICES SECTION

R. M B 9043

Albany, 3.4.03.

CITY OF ALBANY - RECEIVED		
RECORDS OFFICE		
04 APR 2003		
FILE	CORRO NO.	OFFICER
REL 122	303257	1. MBLW
CC	ATTACHMENTS	2. OFFICER
		CSM

Bulletin

Staff

Newstalk

BED

City of Albany.

Dear Sir,

I would like to take this opportunity to compliment the road workers for the condition of roads in the Western sector. It has been a very difficult year to keep roads up to scratch but they have done a very good job.

Well done

Maurice McCormick
 Civic Rd.

P.S.

Please pass my message on to the men.
 M.



**WESTERN AUSTRALIA POLICE SERVICE
SOUTH WEST DISTRICT**

**SOUTH WEST DISTRICT
POLICE OFFICE
76 WITTENOOM STREET
BUNBURY W.A. 6230
TELEPHONE 08 97222 150
FACSIMILE 08 97222 170**

Mr Andrew Hammond
City of Albany
PO Box 184
ALBANY WA 6331

CITY OF ALBANY - RECEIVED RECORDS OFFICE		
04 APR 2003		
FILE GovSD	CORRU NO. 1303201	OFFICER 1. CEO
CC	ATTACHMENTS	OFFICER 2.

Dear Andrew,

- Bulletin

Thank you for the kind words expressed in your letter dated March 24, 2003, and I certainly look forward to my appointment as Superintendent at Great Southern District.

My time at Bunbury has provided many unique experiences and taught me many lessons; not the least of which is the synergistic benefit that can be achieved when we work closely with our community. With this in mind, I look forward to working closely with the City of Albany and other key agencies and stakeholders to ensure the safety and security of our society.

I anticipate that I shall arrive in early May to take up residence in Albany and look forward to making your acquaintance personally as soon as I'm on deck.

Regards and best wishes in the meantime,

**J P WATSON APM
DISTRICT SUPERINTENDENT**

April 2, 2003

☎ (97) 222 150
FAX (97) 222 170

Sally Erwood-Carryer
PO Box 1608
Morley, WA 6943
Australia

Tel: +61 8 9276 2656
E-Mail: jubilee49@optusnet.com.au

19 February 2003

Chief Executive Officer
Albany City Council
Albany WA 6330

CITY OF ALBANY - RECEIVED		
RECORDS OFFICE		
21 FEB 2003		
FILE	CORRO NO	OFFICER
MANO 35	I301683	GLCS
CC	ATTACHMENTS	OFFICER

Dear Sir/Madam,

I was very interested to read an article in last weekend's *Sunday Times* regarding the proposal for a column of bronze soldiers to be placed overlooking King George Sound in honour of the Australian and New Zealand troops who gathered there in 1914 prior to sailing for Gallipoli.

My grandfather, an Englishman who had arrived in New Zealand only months before the declaration of war, served in the New Zealand Field Artillery and sailed from Wellington to Egypt via Albany with the First Expeditionary Force in October 1914.

My great-uncle, who served with the Wellington Mounted Rifles, sailed weeks later with the Second Reinforcements and also stopped at Albany en route to Egypt and then Gallipoli.

My grandfather survived five months on Gallipoli before being sent to England, after which he was declared medically unfit and returned to New Zealand where he was discharged. My great-uncle was not so lucky. He died of wounds in September 1915 and is buried in the Pieta Military Cemetery in Malta.

I applaud the proposal to recognise and commemorate the brave young men who fought in WWI and trust that any future memorial will acknowledge the New Zealand as well as the Australian soldiers. To this end, I would like to suggest that the New Zealand Government also be approached to assist with the funding. A call for public donations in both countries is another possibility.

I look forward to reading more about this venture in due course.

Yours sincerely

Sally Erwood-Carryer

Sally Erwood-Carryer

The Cerebral Palsy Association of Western Australia Ltd

Token of appreciation to

**Management and Staff
City of Albany**

for their involvement in
"Go Casual For A Cause" 2003



Chief Executive
Cerebral Palsy Association
Western Australia

204



ALBANY PLANTATION FOREST COMPANY OF AUSTRALIA PTY LTD

A.C.N. 060 980 261

Lot 100 Down Road, Albany WA 6330

Locked Bag 4, Albany WA 6331

Telephone (08) 9845 3777 Facsimile (08) 9845 3800

28 April 2003

Mr Andrew Hammond, CEO
City of Albany
PO Box 484
ALBANY WA 6330

CITY OF ALBANY - RECEIVED RECORDS OFFICE	
02 MAY 2003 1304534	
FILE <i>REL12</i>	CORRO NO. 1 OFFICER <i>CEO</i>
CC	ATTACHMENTS OFFICER 2.

Bulletin

Dear Mr Andrew Hammond

Hasn't time flown? Finally the time has come for me to say farewell after having spent nearly four years in Western Australia. I am returning to Japan in early May to take up my new assignment with ITOCHU Corporation, Tokyo head office.

It has been a very memorable, enjoyable and challenging experience to have lived in this beautiful country and I would like to express my most sincere thanks for all the support and friendship you have given to me.

I am very proud that I have had the opportunity to establish and develop friendships with many of my colleagues, customers and service providers.

Mr Takaaki "Johnny" Ito has been appointed as my successor. I would be most grateful if you would extend to him the same kind support and co-operation I have received.

Again, thanks for the kindness you have shown me. I wish you and your family all the best for a promising and healthy future. See you again at somewhere in the world.

Sincerely yours,

Masayuki (Max) Ito
Administration Manager/
Company Secretary

My new contact details

Woodchip ("TOKPT") section,
Paper Materials and Products
Department, ITOCHU Corporation
5-1 Kita Aoyama 2-Chome,
Tokyo, Japan



Government of Western Australia

Hon Michelle Roberts BA DipEd MLA

**MINISTER FOR POLICE AND EMERGENCY SERVICES
MEMBER FOR MIDLAND**

CITY OF ALBANY - RECEIVED RECORDS OFFICE		
22 APR 2003		
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MAN 131	130486	1 MAMEL
CC	ATTACHMENTS	OFFICER
		2

My ref: 14128

Her Worship Mayor Allison Goode JP
Chair, City of Albany Seniors Advisory Committee
City of Albany
PO Box 484
ALBANY WA 6332

Dear Ms Goode

In my capacity as Minister with responsibility for road safety issues, I would like to thank your committee for its commitment to improving road safety in the Great Southern region.

The Road Safety Council appreciates your support of road safety within the community and is pleased to recognise this with a Road Safety Council certificate.

Congratulations and thank you again for your committee's interest in supporting road safety. By working together, we will make a difference.

Yours sincerely

**MICHELLE ROBERTS MLA
MINISTER FOR POLICE & EMERGENCY SERVICES**

15 APR 2003



Albany Volunteer Fire Brigade

c/- Albany Fire Station
Collie Street, Albany W.A. 6330



Hon Mayor
Alison Goode
Council Offices
York Street
Albany WA 6330

CITY OF ALBANY - RECEIVED		
RECORDS OFFICE		
22 APR 2003		
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MAY 103	J 304053	1 MWD
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A.V.F.R.S
C/O Fire Station
Collie Street
Albany WA 6330

Dear Hon Mayor,

We would like to express our sincere thankyou for your attendance and opening speech at our State Open Championships March 1st and 2nd 2003

The event was a complete success thanks to the much appreciated support from dedicated members and the local business community who not only sponsored us on the weekend but helped along the way in our endeavor to rebuild our running track.

We wish you luck in your upcoming election and once again thankyou for your support.

Your Sincerely,

M. Tester

Mark Tester
Captain
A.V.F.R.S

ARRA
PO Box 1470
Albany
Western Australia
6331



CITY OF ALBANY - RECEIVED		
RECORDS OFFICE		
17 APR 2003		
FILE	CURR NO	RECEIVED
S02100	J3039951	CSO
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		2

Bulletin

16th April 2003

Mr Andrew Hammond
CEO
City of Albany
York St
WA

Rail Crossing - Frenchman Bay Road - Albany

Dear Andrew,

Several of Albany's community members have mentioned to me how much the Frenchman Bay Road Rail Crossing has improved since the work was carried out recently.

This is a note to say thank you for assisting in helping with our case to Westnet to have the old track removed and road repaired as per the timetable you indicated.

The work was undertaken with a minimum disruption to traffic and has been very much appreciated by the regular users of the crossing.

I have also written in similar vein to Westnet

Yours faithfully

A handwritten signature in cursive script that reads "Tony Stanton".

Tony Stanton
President

66 Spencer Street
ALBANY WA 6330

14 April 2003

Mr Andrew Hammond
Chief Executive Officer
City of Albany
221 York Street
ALBANY WA 6330

CITY OF ALBANY - RECEIVED		
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14 APR 2003		
FILE	COMM NO.	OFFICER
RELIZZI	3036361	CEO
CC	ATTACHMENTS	OFFICER
		PRE

CSM

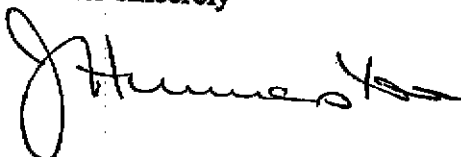
Dear Andrew

A few weeks ago on my way to work I stopped to speak with a group of Council workers who were planting garden beds in Peels Place. I congratulated them on their excellent work and they expressed relief that I wasn't stopping to complain! I commented that I couldn't imagine anyone complaining about the gardens in Albany and their expressions indicated that this wasn't always so. Therefore, I wish to register, loudly and clearly, my admiration and gratitude to the many workers who do such a magnificent job beautifying the City.

Congratulations to the Parks and Reserves officers who, year after year, manage to maintain gardens that make our city look fresh, bright, welcoming and beautiful. So many of our friends and relatives who visit Albany comment on the well-kept gardens, parks, beaches and reserves. We are very fortunate that these officers take great pride in their work and rise above the acts of vandalism that plague all cities.

I would appreciate it if you could pass on my comments to the staff involved.

Yours sincerely



Jo Hummerston

Cc Mike Richardson, Parks and Reserves Co-ordinator

TURKISH EMBASSY
Ambassador

Ms. Alison GOODE JP
Mayor
City of Albany
P O Box 484
Albany W.A. 6331

CITY OF ALBANY - RECEIVED		
4 APR 2003		
RECORDS OFFICE		
09 APR 2003		
FILE	CORRU NO.	OFFICER
RSL027	1303345	1 MAYOR
CC	ATTACHMENTS	2 OFFICER

Dear Mayor,

I thank you very much for your kind letter of 31 March 2003 inviting me and my wife to attend Anzac Day in Albany on Friday 25 April 2003.

We would have been delighted to come to Albany on such an important occasion, however, Anzac Day ceremonies we have to attend in Canberra will prevent us from leaving Canberra on that day.

This year Turkish Chief of Navy will visit Canberra to attend the Anzac Day ceremonies and activities which will start in the morning with Anzac Day Mass and will continue with the official ceremony and will be followed by the Anzac Day Luncheon where I will make a speech. Last activity will be the traditional Anzac Day Soccer match which will be played between the Soccer Canberra representative team and Turkish representative team.

I would like to reiterate my gratitude for the unveiling of Ataturk Statue which will remain as an important event in the relations between Turkey and Australia, clearly emphasizing the unique place the Albany has in the history of both nations.

Sister City relationship between Albany and Gallipoli will add another significant dimension to the growing friendly relations between Turkey and Australia. I believe that the visit of the Mayor of Gallipoli Mr. Cahit Bingol and his attendance to the Anzac Day ceremonies will help developing relations between the two cities.

Taking this opportunity, I would like to inform you that it will be a great honour for me to visit Albany again during my term of duty in Canberra and to host you at the Embassy if you ever visit Canberra.

I wish you every success for the ceremonies.

Yours sincerely,


M. Tansu OKANDAN

cc. Digger Cleak, President, RSL



LEGISLATIVE COUNCIL

Hon. Paddy Embry MLC
Member for the South West Region

CITY OF ALBANY - RECEIVED		
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07 APR 2003		
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		2.

31 March 2003

Her Worship, The Mayor
City of Albany Council Chambers
221 York Street
Albany WA 6330

Dear *Allison*

Thank you

On my own and Jacky's behalf I would like to thank you very much for the enjoyable evening on Saturday. It is always a pleasure to come to my home city for any function but particularly pleasing when the function celebrates great achievements over such a broad band of ages and from the youngsters to the veterans there was certainly an age difference. Let's hope that some of the young people are still interested in their chosen sports when they achieve George's venerable age.

Once again, thank you.

Yours sincerely

**Paddy Embry JP, MLC
MEMBER FOR SOUTH WEST REGION**



LEGISLATIVE COUNCIL

Hon. Paddy Embry MLC
Member for the South West Region

GITY OF ALBANY - RECEIVED		
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08 APR 2003		
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CONCERN	CORRU NO.	1 CEO
CC	ATTACHMENTS	2 OFFICER
		RDO

JE/PE

3 April 2003

Bulletin

Mr Andrew Hammond
Council Offices 221 York Street
P.O. Box 484
Albany WA 6330

Dear *Andrew*

Swimming Pool Subsidy

It is some time since we started the saga of the Swimming Pool Subsidy. It was of concern to thirteen Shires and Cities throughout the South West that the subsidy had not been increased in over 40 years so I did my best to change that. I talked with the Ministers involved, wrote several letters and eventually asked a Question in Parliament.

I have included some of the paper work but unfortunately the results were not favourable. I can understand their reasoning but feel that more should be done in country areas to keep people in the rural regions - this would have been a relatively simple matter and could have been a wonderful public relations exercise.

If I can be of assistance in any way please do not hesitate to make contact.

Yours sincerely

Paddy Embry

**Paddy Embry JP, MLC
MEMBER FOR SOUTH WEST REGION**



DEPUTY PREMIER

TREASURER; MINISTER FOR ENERGY

197 St Georges Terrace, Perth, Western Australia 6000

Telephone: (08) 9222 8788 Fax: (08) 9222 8799

Email: eric-ripper@dpc.wa.gov.au

Website: www.ministers.wa.gov.au/ripper

Our reference : 27071, 26659

Hon P Embry MLC
Member for the South West Region
8 Parliament Place
WEST PERTH WA 6005



Dear Mr Embry

SWIMMING POOL SUBSIDY SCHEME

Thank you for your letters of 13 November 2002 and 5 December 2002 seeking an increase in the Swimming Pool Subsidy Scheme grant. I apologise for the delay in responding.

While some increase to the amount of \$3,000 set in 1961 may seem reasonable, any proposal to increase the subsidy from State to local governments should be considered both in the context of the financial position of the local government sector and the spending priorities of the State.

Overall, local government finances in Western Australia have been relatively healthy over recent years. The local government sector net operating balance was in surplus by \$101 million in 1998/99, \$41 million in 1999/2000, and \$76 million in 2000/01. Data is not available for 2001/02.

While I appreciate that this surplus relates to the sector as a whole and that the financial position of individual local governments will vary substantially, the distribution of grants through the Local Government Grants Commission goes some way to addressing differences between capacity to raise revenue and the cost of providing services.

In the circumstances, the case for increasing the State grant under the Swimming Pool Subsidy Scheme appears less compelling. I would also be concerned if an increased State subsidy for swimming pool operations reduced the incentives for local governments to minimise costs and/or seek appropriate user contributions.

Furthermore, the State faces a challenge in managing the finances of the State with priority being given to funding growth in demand for health, education, and law and order services. In light of this fiscal pressure, the requested increase in the subsidy cannot be seen as a priority at this time.

As requested, I have attached a list of the recipients under the scheme in 2001/02.

While this scheme is currently administered within my portfolio, I have also provided a copy of your letters and my reply to the Minister for Local Government and Regional Development for his information.

I appreciate you bringing this matter to my attention, and I regret that I cannot be of further assistance.

Yours sincerely



**ERIC RIPPER MLA
DEPUTY PREMIER; TREASURER;
MINISTER FOR ENERGY**

Att. 16 MAR 2009

LEGISLATIVE COUNCIL

- 639 -

**Question Without Notice
(of which some notice has been given)**

Tuesday, 11 March 2003

Hon Paddy Embry to the Minister for Racing and Gaming representing the Treasurer

Thirteen Shires and Cities in the South West Region that run Public Swimming Pools receive a subsidy of \$3,000 to help allay the losses accrued by owning such a facility. This subsidy has not been increased for over 40 years and they would like to know the Minister responsible for being able to augment this funding.

I was told Eric Ripper

Eric Ripper referred me to Tom Stephens

Tom Stephens referred me back to Eric Ripper

My question to the Minister is:

Who is responsible for the Swimming Pool Subsidy Scheme and what can be done about gaining an increase in the allowance?

I thank the Hon. Member for some notice of this question.

Swimming pool subsidies are the Treasurer's responsibility and are paid from a Treasury administered item. Like all subsidies, they are reviewed as part of the annual budget process.

Agenda Item Attachments

DEVELOPMENT SERVICES SECTION

CITY OF ALBANY

REZONING REQUEST REPORT

PROPOSED RURAL RESIDENTIAL SUBDIVISION : PT LOCATION 109 FRENCHMAN BAY ROAD

Prepared by



AYTON TAYLOR BURRELL
Consultants in Urban & Regional Planning
11 DUKE STREET, ALBANY WA 6330 Ph: 9842 2304

MARCH 2003

1.0 INTRODUCTION

The owners of Pt Location 109 Frenchman Bay Road propose to rezone their land from the existing Rural zone to the Special Rural zone.

In accordance with Council's procedures, this Rezoning Request Report provides background information and arguments to gain Council's in principle approval so that preparation of detailed rezoning documents can proceed with some confidence.

2.0 LOCATION, AREA, LANDUSE & ZONING

The property is located to the east of the Little Grove townsite and has frontage to Frenchman Bay Road and Princess Royal Harbour (refer Location Plan). The lot is 18.2109ha in area and is currently zoned Rural under the provisions of Council's Town Planning Scheme No. 3. Apart from a single residence, the property is undeveloped and covered in remnant vegetation which has been partially slashed for fire management purposes.

3.0 PLANNING CONTEXT

The landowner acquired the property in 1999 on the understanding that it could be rezoned and subdivided for rural residential purposes. At the time the land was included within Princess Royal Harbour 7 Policy as set out in the City of Albany's Local Rural Strategy (January 1996). The Policy Statement for this area indicated that Council would rezone the area to rural residential (retreat) following consultation with landowners. A copy of the Policy is attached as Appendix A.

Points a) & b) of the Policy Justification for the original Policy Area 7 note that:

"The existing lots are predominantly small and their use is generally inconsistent with the objectives of the rural zone".

"There is a lack of controls under the rural zone to protect the environment and the amenity of the area".

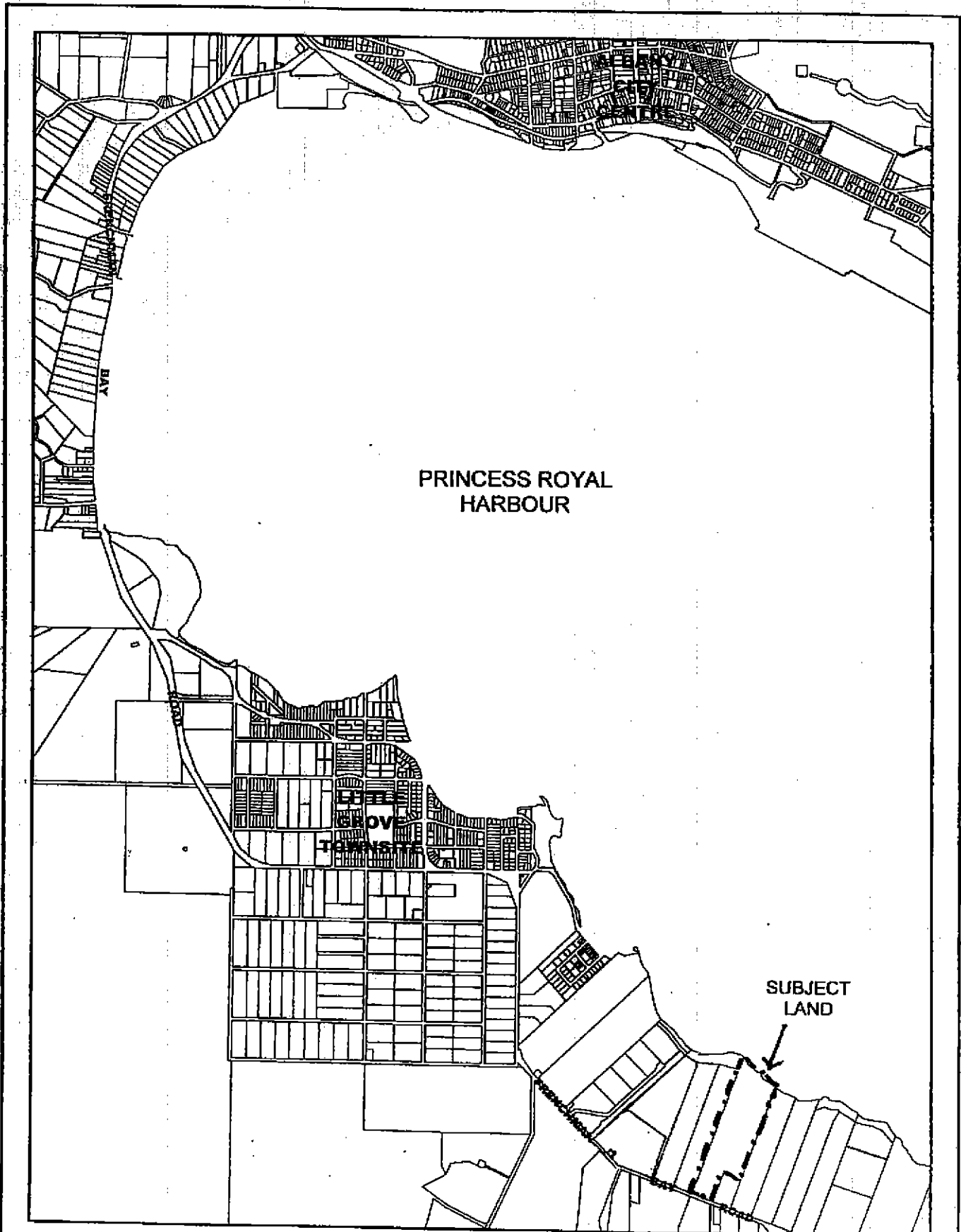
The Policy Statement was subsequently amended in March 2002 and the area was included in a new Precinct Area 10. The new Policy Statement states that:

"Council will not support any significant development or any subdivision within this Precinct until further study is undertaken as part of the new Town Planning Scheme".

A copy of the Policy is attached in Appendix B.

Part b) of the "Policy Justification" notes that:

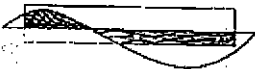
"A significant proportion of the land within the Precinct is of a high regional value due to its location adjoining Princess Royal Harbour and its relationship with major tourist routes. As such, a high level of importance is placed upon the most appropriate and best use of the land".



PRINCESS ROYAL
HARBOUR


BIG GROVE
TOWNSHIP

SUBJECT
LAND



Ayton Taylor Burrell
Consultants in Urban & Regional Planning
11 Duke St, Albany Western Australia 5330
Phone (08) 9842 2300 Fax (08) 9842 1320

Location
Pt Location 109
Frenchman Bay Road
Big Grove, City of Albany



SCALE
1:30000
Figure 1

94 22 22 A10

Part d) adds:

"Some portions of the land may be identified for future Urban Development as they are the only undeveloped landholdings on the Peninsula that are no longer encumbered by water catchment protection issues".

The draft Albany Local Planning Strategy which was released for public comment in June 2001 designated the area for "Longer Term Residential" and "Tourist Node".

The longer timeframe for residential development of the area is considered realistic for two main reasons:

- i. The extent of land already zoned for residential development and additional land contained within areas such as Yakamia, Bayonet Head & McKail where detailed structure planning has already been undertaken to facilitate development.
- ii. The unavailability of deep sewerage which is only likely to become available if an infill sewerage program for Little Grove is implemented. Considerable land is also capable of further subdivision and development within the Little Grove townsite which is likely to occur before surrounding areas such as the subject land are developed.

As it may be a considerable time before the subject land is developed for more intensive urban development, the question remains as to what is the most appropriate interim use given that the current "Rural" zoning does not reflect existing use or provide appropriate environmental and landuse controls for the next twenty or more years.

4.0 SITE INVESTIGATION

Pt Location 109 forms part of an obvious planning precinct which is bounded by Princess Royal Harbour to the north, Frenchman Bay Road to the south, Panorama Road to the west and Reserve 930 which is reserved Parks & Recreation to the east.

This precinct is located within the north west corner of the Vancouver Peninsular Precinct 1 as defined in the Draft Local Planning Strategy. The majority of this Precinct is reserved Parks & Recreation and falls within the Torndirrup National Park. Pockets of residential, rural residential and rural zoned land extend east west along the northern coastal portion of the Precinct between Goode Beach to the east and Little Grove townsite to the west. These pockets of privately owned land and development are in turn separated by crown reserves which are undeveloped and covered in remnant vegetation.

The overall landuse context is illustrated in Figure 2.

Points of particular note are:

- the tavern zone and rural residential zone immediately to the west;
- the Little Grove townsite some 3kms to the north west including the yacht club, boat ramp, general store and primary school;
- the golf course to the west; and
- the predominant landuse of privately owned land being rural retreats and hobby farms.

The precinct the subject of this proposal is approximately 88ha in area and is made up of 10 lots ranging in size from 2ha to 18ha, with the majority of lots being around 9 to 10ha in area. All properties have been developed with at least one dwelling and all have been cleared at one time for agricultural purposes. Where stock has been excluded, Agonis/Banksia/Dryandra coastal heath association and low woodland has regenerated. Some Eucalyptus megacarpa are scattered over the site and a small grove of karris is located in the north east corner of the precinct.

The land slopes gently in a north west direction towards Princess Royal Harbour with a high point in the south east corner of 16 metres. The majority of the area lies between 6 – 10 metres above sea level.

A remnant dune system running parallel with the foreshore and located approximately 100 metres inland is the only topographical feature of note. It is most pronounced on Pt Location 109 where it rises between 6 to 8 metres above the adjacent foreshore.

Soils fall within the Mp Map unit as defined in the Local Rural Strategy capability assessment. On site assessment confirms the soils consist typically of 5 – 10 cm of grey acid, humic sands overlying deep (>1m) light to dark grey sands.

No water bodies or drainage lines are located within the Precinct and no surface water is evident in winter. Water table contours adjacent to Frenchman Bay Road indicate that the water table level in summer months is approximately 2m AHD, giving an approximate separation of 8m between natural ground level and the water table in this area. While separation distances will decrease towards the harbour, the majority of the Precinct will have a separation distance in excess of two metres.

5.0 SERVICING

All lots have sealed access from Frenchman Bay Road and both power and reticulated water are available and capable of being extended to service possible development of the site.

6.0 LAND CAPABILITY

In terms of rural residential development the Precinct has a high capability for such development. The land is well drained, flat and the sandy soils facilitate excavation and construction.

As reticulated sewer is not available, on site effluent disposal will be necessary. Site conditions will dictate the most appropriate form of on site effluent disposal.

Where vegetation is removed there is a very high risk of wind erosion. Consequently appropriate provisions will need to be put in place to minimise clearing, revegetate disturbed areas and control stock.

As the only low lying areas within the Precinct are located adjacent to the foreshore, there is very little physical limitation in terms of the location of development.

7.0 SUITABILITY ANALYSIS

The Precinct is considered to be highly suitable for rural residential development for the following reasons:

- the area has frontage to a sealed road and access to power and water;
- subject to the use of ATU's there are no impediments to the use of onsite effluent disposal systems given the well drained soils and good separation from the water table;
- the precinct is located close to Little Grove townsite, which currently has a general store, yacht club, golf course and primary school and the Albany CBD is only approximately 11 kms away;
- the Precinct has extensive frontage to Princess Royal Harbour providing exceptional amenity in terms of views and access for recreational purposes;
- much of the Precinct is well vegetated, particularly along Frenchman Bay Road, ensuring that development can be well screened along this important tourist route and from surrounding property;
- the precinct is located outside of the Priority Areas of the South Coast Water Reserve and are therefore unconstrained in this regard;
- the Precinct is well defined with remnant vegetation buffers to the east and west and the harbour and Frenchman Bay Road to the north and south respectively;
- the area of the site is of a size which will be capable economically of being developed as a fully serviced residential cell or "urban village in the longer term; and
- the topography, soils and lack of constraints such as drainage lines and wetlands minimise the costs and complexity of cost sharing when the land is ultimately developed for residential development.

8.0 CONSTRAINTS AND OPPORTUNITIES

From a physical point of view there are relatively few constraints to development within the Precinct, whether it be for rural residential development or residential development.

The flat, well drained sandy soils, absence of drainage lines and wetland areas facilitates cost effective development. The sandy soils have poor nutrient retention qualities and are prone to wind erosion when the vegetation is removed or the paddocks are overstocked. These constraints can be overcome by:

- requiring appropriate alternative treatment units for on-site effluent disposal;
- utilising water sensitive design principles in relation to disposal of storm water drainage.
- requiring controls on removal of vegetation and provisions to ensure cleared areas are stabilised and/or revegetated
- incorporating controls in relation to whether stock are permitted and if so, controls on stock numbers

Other constraints/issues identified in the Local Rural Strategy include:

- protection of foreshore areas
- protection of remnant vegetation
- controls on the keeping of cats adjacent to the National Park
- visual impacts, particularly from Frenchman Bay Road

Much of the foreshore has already been ceded to the City of Albany and a foreshore management plan has recently been prepared from the Woolstores through to Frenchman Bay. As further subdivision occurs the remaining portion of the foreshore will be given up enabling comprehensive planning and management to proceed.

With regard to remnant vegetation, the interim use of this Precinct for Rural Residential (Retreat) development will enable the majority of the remnant vegetation to be retained. Where possible, building envelopes and associated low fuel areas and hazard reduction areas can be located in areas which have already been cleared or parkland cleared, thereby minimising clearing associated with bush fire management. The foreshore area and vegetated buffer along Frenchman Bay Road also provide the opportunity to create vegetation corridors which will link up with remnant vegetation in reserves to the east and west and to the Torndirrup National Park.

Provisions relating to the control of cats are readily incorporated into the Scheme where development abuts a National Park.

As the area is located in Visual Management Area A, it is regarded as being visually sensitive, particularly when viewed from Frenchman Bay Road. However, the extensive vegetation along Frenchman Bay Road and the flat terrain ensure that there will be no visual impact providing a buffer of vegetation along Frenchman Bay Road is retained. Retention of a vegetated backdrop to Princess Royal Harbour is also recommended in the Draft Local Planning Strategy. As the bulk of the Vancouver Peninsular Precinct is reserved as a National Park, including the more elevated areas, the protection of this vegetated backdrop is guaranteed.

Adjacent to the Harbour itself, the desire to obtain harbour views ensures that development is and will be visible from the water. The impact of development along the waterfront is ameliorated by the vegetated foreshore and punctuated by extensively vegetated reserves which effectively result in nodes of development interspersed with vegetated buffers. Providing multi storey development is precluded, it is considered that this mix of development and vegetation, framed by the backdrop of Torndirrup National Park, has the potential to create an attractive landscape characteristic of the Albany urban area, eg the Lower King, Bayonet Head, Emu Point, Middleton Beach, Little Grove and Goode Beach development nodes.

9.0 OPPORTUNITIES

The main opportunity for the subject land is a consolidation of the existing land use which is essentially large Lot rural residential (retreat) development with relatively low key tourist development (Panorama Caravan Park).

Rather than a continuation of the ad hoc subdivision and development of the land under the current Rural zone, there is an opportunity to comprehensively plan the area and incorporate it into an appropriate zone with management provisions to guide and control development. Given the high regional value of the site, there is also the opportunity to plan for its ultimate development as a residential and tourist node.

Within the interim and long term plan for the area there are opportunities to:

- consolidate the foreshore reserve and improve public access;
- protect remnant vegetation, particularly the stand of karri trees in the north east corner of the precinct;
- provide for vegetation corridors which will surround discrete nodes of development or "urban villages" and link through to the National Park;
- control landuse, clearing of vegetation, stormwater drainage and effluent disposal so that there are no off-site impacts in terms of the export of nutrients and soil erosion.
- Retain a buffer of vegetation along Frenchman Bay Road;
- Provide a comprehensive bushfire management plan for the area.

Figure 3 provides an overview of key opportunities and constraints for the precincts.

10.0 AMENDMENT PROPOSAL

As previously noted, the owner of Pt Location 109 acquired the property on the basis that it was designated for rural residential development in the Local Rural Strategy.

While the attributes of the site suggest that the highest and best use of the site will ultimately be for residential and possibly some tourist development, it is generally acknowledged that this is unlikely to occur in the foreseeable future and that it could be between 20-50 years before the ultimate development of the area occurs.

As noted in the original Princess Royal Harbour Policy Area 7, the current Rural zone does not reflect the existing land use and does not provide appropriate controls to manage use of the land under the current zoning.

In order to protect the future development potential of Precinct, while at the same time allowing for realistic interim use of the land, it is proposed to prepare an ultimate plan for the Precinct which will overlay an interim plan which will be based on a rural residential concept involving Lots of between 1 to 4 hectares, as specified in the WAPC's Statement of Planning Policy No 11, "Agriculture and Rural Land Use Planning".

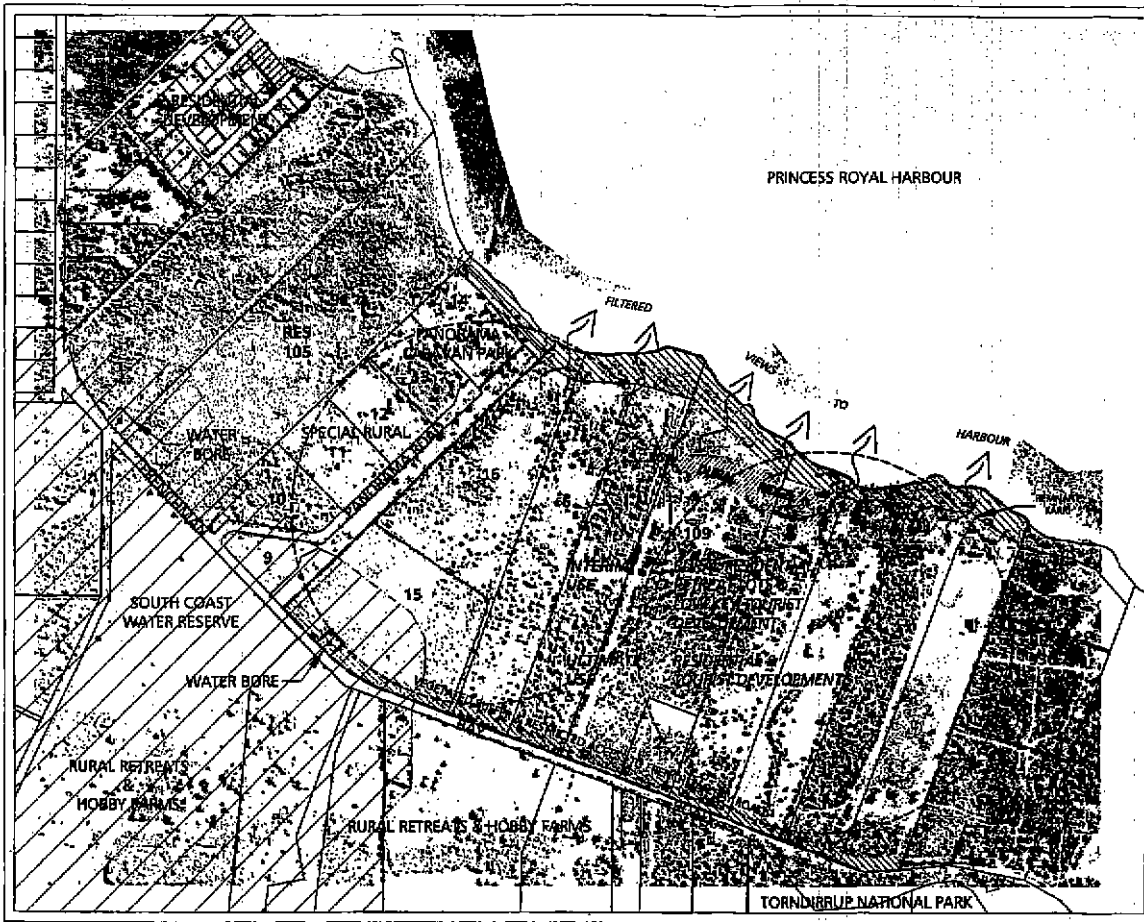
The essential parameters that will guide the preparation of the subdivision guide plan and overlay plan are outlined as follows:

Interim Plan: Rural Residential Development

Prepare an overall subdivision guide plan which:

- provides for Lots ranging between 1-4 ha with lot sizes to be determined based on land capability, landscape and vegetation protection, economic viability and compatibility within the ultimate overlay plan;
- designates a foreshore reserve in accordance with the Woolstores to Frenchman Bay Foreshore Management Plan and provides for public access;
- retains a vegetated buffer adjacent to Frenchman Bay Road;
- restricts direct Lot access to Frenchman Bay Road and minimises the number of access points;

Precinct Overview
Pt Loc 109
Frenchman Bay Road
City of Albany



- View to Harbour
- South Coast Water Reserve
- Water Bore
- Low Density Ridge
- Furniture Reserve
- 480m Walkable Calcevents
- Ecological Corridor Links
- Remnant Karri Trees
- Vegetated buffer for Frenchman Bay Road

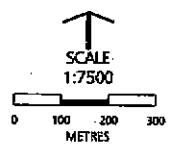


Figure 3.

Ayton Taylor Burrell
 Environmental & Planning
 111 St. Johns, Newport WA 6150
 www.ayton-taylor.com.au

- provides for development to enjoy views of Princess Royal Harbour in a way which addresses landscape considerations;
- provides for rural retreat type development and excludes intensive agricultural landuse and land use with a high degree of nutrient export;
- identifies key areas of revegetation, such as the Karri trees, for protection both within the interim development and over the longer term;
- incorporates a bush fire management plan which provides for low fuel areas and hazard reduction areas around house sites, strategic fire breaks, fire hydrants and provision for emergency access and egress;
- provides for possible tourism development on a scale and nature that will be compatible with rural residential development;
- incorporates town planning scheme provisions covering landuse and on-going management of the rural residential Lots.

LONG TERM OVERLAY PLAN

Prepare an overlay plan showing the ultimate development of the precinct which includes:

- the planning context for the Development Area (DA) including regional and neighbourhood structure, relevant strategies, scheme provisions and policies where appropriate, including how the DA is to be integrated into the surrounding area, proposed major landuses, in particular residential areas, public open space, possible primary school, community sites; commercial uses and tourist sites;
- indicative Lot pattern;
- estimates for future Lots, dwellings, and population;
- provision for major infrastructure, including main drainage, sewerage, water supply and power.

11.0 CONCLUSION

The preceding rezoning request report provides background information in relation to the site characteristics, planning context, land capability and suitability, opportunities and constraints for a number of Lots to the east of Panorama Road which form an identifiable planning precinct. The object of this information is to provide a case for Council to agree that rezoning of one or more of the properties within this Precinct can proceed subject to the preparation of appropriate documentation. Part 10.0 of the report outlines the essential requirements that will be addressed in the rezoning documentation.

Council's in principle support for the proposal is requested so that the project can proceed with some confidence to the more detailed phase of planning.

WILSON INLET NUTRIENT REDUCTION ACTION PLAN

SUMMARY

**PREPARED FOR
WATER AND RIVERS COMMISSION
WILSON INLET CATCHMENT COMMITTEE
WILSON INLET MANAGEMENT ADVISORY GROUP**

APRIL 2003

Acknowledgments

The Wilson Inlet Nutrient Reduction Action Plan was prepared by a Steering Group comprising representatives from the Wilson Inlet Management Authority, Wilson Inlet Management Advisory Committee, Water and Rivers Commission, Department of Agriculture, Wilson Inlet Catchment Committee and Shire of Denmark. Many individuals were involved in this Committee, and thanks are provided to all these individuals along with those that provided input along the way. Special thanks are provided to

David Weaver and Mandy Dearden, Department of Agriculture
George Ebbett, Shire of Denmark and Wilson Inlet Management Advisory Group
Chris Gunby, Naomi Arrowsmith, Natalie Reeves, Katrina Baxter and Malcolm Robb, Water and Rivers Commission
Jean Webb and Geoff Evans, Wilson Inlet Catchment Committee
Simon Neville, Ecotones
Graham Wright, Water Corporation
Basil Schur, Wilson Inlet Management Advisory Group

Further Details

Comments are invited on the plan. Comments or further enquires should be directed to the Water and Rivers Commission, at 55 Strickland Street, PO Box 353, Denmark WA 6333 or by telephoning 98481866.

The following groups and agencies endorse this plan, and will continue to work cooperatively to implement its actions as a means of improving the condition of Wilson Inlet.

**Naomi Arrowsmith
Regional Manager
Water and Rivers Commission**

**Colleen Donnolly
Shire President
Shire of Denmark**

**George Ebbett
Chairman
Wilson Inlet Management
Advisory Group**

**Geoff Evans
Chairman
Wilson Inlet Catchment Committee**

**Jim McGuire
Regional Manager
Water Corporation**

**Steve Porritt
Regional Manager
Department of Agriculture**

**Alison Goode
Mayor
City of Albany**

**Phil Shaw
Regional Manager
Fisheries WA**

APRIL 2003

WILSON INLET NUTRIENT REDUCTION ACTION PLAN

Summary

The overall objective of this Action Plan is to reduce algae coverage in the Inlet, through a 5 year program of nutrient reduction.

The Wilson Inlet Action Plan takes a pragmatic approach. Its focus is on work that has the greatest level of community support and likelihood of implementation, and that provides the best environmental benefits for the resources used. Should the condition of the Inlet not be sufficiently improved by this work, then the community and agencies are in a better position in the future to examine other work or alternative strategies that may have greater risks and costs attached.

Wilson Inlet: A Place of Beauty and Concern

Wilson Inlet is a place of beauty, highly valued by visitors and local residents alike. Surveys have shown it is appreciated most for its natural beauty, recreational opportunities and fishing.

However, the same surveys have shown the condition of the Inlet is a matter of concern. Once white sandy areas are at times covered with algae, and the Inlet's seabed has areas of black ooze. Decaying algae also gets washed up on sections of the Inlet's shoreline, and the stench of rotting algae causes offence to foreshore users and residents. Boating access can be difficult with the algal growth.

Compared with many other waterways Wilson Inlet is still in good condition. However, there is a concern the Inlet's condition could deteriorate and further reduce its value to the community.

Surveys have shown the community's vision for Wilson Inlet is for its unique natural beauty to be maintained, with clean water, controls on development and pollution, with opportunities for recreational use and fishing, and for the Inlet to be set within a prosperous catchment. This Action Plan has been guided by this vision.

Options for Management

There is general agreement that the cause of the excess algae is nutrient inputs, particularly from agricultural areas. There is less agreement on what should be done to improve the condition of the Inlet.

Over the past 10 years various options have been put forward by sections of the community to address the Inlet's problems. Changing the location of the sandbar's opening (which is artificially breached each year), the dredging of major channels through the sand delta at the mouth of the Inlet, and the construction of a permanent opening to the Southern Ocean, have all been put forward as solutions to the Inlet's environmental condition.

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

Each of these proposals have been put forward as a means of ‘flushing’ out the build-up of algae from the Inlet, by increasing water exchange between the Inlet and ocean.

Community support for each of these options is divided. Studies have questioned the environmental benefits of major channels, as water exchange is more altered by rainfall and tides than likely by dredged channels, and dredging is costly to implement and maintain. A permanent channel would achieve substantial exchange of Inlet and ocean water, but is costly, has environmental risks and would transform the nature of the Inlet. The major works appear at odds with the natural beauty so valued by the community.

For the long-term none of these options can be entirely dismissed. A deteriorating Inlet condition may, subject to community support and agreement, necessitate the high cost and risk of undertaking such options.

The latest research indicates there is hope for the Inlet without resorting to major engineering solutions. Reductions in nutrient inputs, particularly phosphorus, could lead to a decline in algae coverage within a period of a few years. The challenge is whether these nutrient reductions can be achieved.

While a return to pristine conditions would seem impractical, a reduction in acceptable levels of algae is considered a realistic goal that satisfies the communities expectations of both the Inlet and its catchment.

The Favoured Option: Nutrient Reduction

Nutrient reduction is the favoured option for improving the condition of the Wilson Inlet over the next 5 years. By tackling nutrient inputs the **cause** of the algal growth is being addressed, whereas other options are only tackling the **symptoms**. Reducing nutrients will not impair but only add to the Inlet’s natural beauty. It provides the option with the greatest level of community support. It is the only option that guarantees “action on the ground” in the short term.

Although there has been commendable work done to date on nutrient reduction, the scale of this has not been sufficient to make a noticeable difference to the condition of the Inlet. Indeed, evidence suggests nutrient inputs to the Inlet may be rising. What is required is a plan of action, that extends the work of all parties, attracts greater funding and aims for a big enough reduction to make a difference. The Wilson Inlet Nutrient Reduction Plan aims to achieve this.

It is recognised the community’s vision for the Inlet and the protection of its values cannot be solely addressed through a nutrient reduction plan. Other strategies and plans will need to be used. The following table shows the benefits of a nutrient reduction plan, and how it complements other existing plans.

SCOPE OF WILSON INLET NUTRIENT REDUCTION ACTION PLAN		
Community values for Inlet	Potential threats to values	How threats can be managed.
<ul style="list-style-type: none">Natural beauty of Inlet and foreshore.	<ul style="list-style-type: none">Algal growth and decay.Destruction of fringing vegetation.Unplanned development of aquaculture.Inappropriate design/siting of development on foreshore.	<ul style="list-style-type: none">Nutrient Reduction Action Plan.Foreshore Management Plan.Aquaculture Development Plan.Town Planning Scheme/ Foreshore Management Plan.

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

<ul style="list-style-type: none"> • Recreational use – boating, swimming, bird-watching, walking. 	<ul style="list-style-type: none"> • Obstruction on boating access due to algal growth. • Smell of rotting algae. • Uncontrolled recreational use. • Inadequate recreational facilities. • Inappropriate development restricting access/enjoyment. 	<ul style="list-style-type: none"> • Nutrient Reduction Action Plan. • Nutrient Reduction Action Plan. • Foreshore Management Plans. • Foreshore Management Plans. • Town Planning Scheme.
<ul style="list-style-type: none"> • Fishing Commercial/Recreational 	<ul style="list-style-type: none"> • Over-fishing. • Anoxic water conditions or toxic algal blooms. • Excessive algae restricting hauling of nets/boat access. 	<ul style="list-style-type: none"> • South Coast Estuarine Fishery Policy/Recreational bag limits. • Nutrient Reduction Action Plan. • Nutrient Reduction Action Plan.

Implementing the Nutrient Reduction Plan

The actions in the plan have been developed after extensive consultation. Each has a measurable outcome, time period for implementation and lead agency named, so that progress can be monitored.

The actions are not easy, or have a guarantee of success. They have been set at a level to stretch the capabilities of landowners, agencies and groups, because only in that way will the maximum reduction in nutrients be achieved.

Each year an operational plan will be prepared, detailing the work to be implemented that year. Annual reports on achievements will be reported to the community and the Shire of Denmark.

The Action Plan's implementation will be overseen by the Water and Rivers Commission, and the two community organisations responsible for managing the Inlet and catchment, the Wilson Inlet Management Advisory Group and the Wilson Inlet Catchment Committee.

Measuring Performance

As it has been impossible to predict the percentage reduction in nutrients required to achieve the desired level of algae reduction, the Action Plan has to be flexible and be combined with monitoring of the Inlet's condition. Monitoring will also gauge whether nutrient inputs to the Inlet are reducing or increasing.

Increasing trends in nutrient inputs or deterioration in the Inlet's condition will lead to a review of the Action Plan, and further consideration of other options. A review of the Plan will in any case occur after 5 years, to ensure the Plan is kept up to date and maximum effort is being made on nutrient reduction.

Targets will be set for each Action in the plan. In addition, some overall targets have been developed to judge the longer term performance of the plan. These are as shown in the following table.

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

Target	How measured	Agency Responsible	Target date
Reduction in average nitrogen and phosphorus concentrations from Sunny Glen, Cuppup, and Sleeman to achieve downward trend.	Monitoring of nutrient concentrations at bottom of catchments. Use of target concentrations	WRC	2010
All Water Corporation drains fenced to prevent livestock access	Inspection and mapping	WC/WICC	2007
30% increase in fencing of Sleeman and Cuppup Rivers	Comparison with 1999 Survey	WICC	2007
All licensed premises to be in compliance with nutrient management conditions	Annual audit	WRC	2005
Inlet floodplain to be incorporated into land use planning guidance	Review of Local Planning Strategies and Schemes	DPI/LGA's	2005

The target of the plan is to achieve a reduction of algae and ultimately the success of the actions contained in the plan will be best judged by longer term changes in the abundance of algae in the Inlet.

SUMMARY OF ACTIONS

The Action Plan identifies three necessary strategies to improve the condition of Wilson Inlet. These are:

A) Reducing nutrients from the catchment

Nutrient inputs need to be reduced from all sources, urban and rural, with an emphasis on the main sources and where the greatest reductions can be achieved with the available resources. Unless nutrient levels are reduced from all sources there is a real risk excess macroalgal growth will continue and phytoplankton blooms may become worse in terms of amount and distribution. Reducing nutrient inputs should bring about a reduction in algae growth.

B) Managing the Inlet to maximise nutrient processing and export.

It is considered that the Inlet's ability to process and export nutrients will be assisted by controlling development in the Inlet's floodplain, encourage revegetation of this floodplain, maximising Inlet water levels, and providing consistent bar opening locations.

C) Monitoring and reporting to guide the effectiveness of management.

Better information is needed to determine the impacts of certain land uses, and to judge the effectiveness of management methods. Monitoring is needed to determine whether the Inlet's condition is improving or worsening.

A. Reducing Nutrients from the Catchment

(i) Intensive Rural Land Uses

Intensive rural land uses includes intensive animal husbandry (such as dairies, feedlots and piggeries) and horticulture (including vineyards and potato growing). At the time of preparing this plan (2002) there were 4 dairies and 1 piggery in the catchment, several hundred hectares of vines and approximately 100 hectares of potatoes. Although limited in size and number, these operations can produce considerable amounts of nutrients, yet little information presently exists on current management practices and their impact on nutrient export rates.

Action IR 1: **New intensive rural land use activities should only be located in areas where nutrient export can be effectively managed.** Intensive rural land uses with the potential to export significant levels of nutrients should require approval under Town Planning Schemes. Approval should not be provided where nutrient export cannot be managed (eg flood risk areas, land with low Phosphorus Retention Index). Mapping of land with a low capability to retain nutrients to be undertaken and provided to local government authorities. Local Planning Strategies and Town Planning Schemes should have regard for nutrient export. **Lead agencies-** DPI, LGA's, DA, WRC.

Time period- ongoing.

Measurable outcome/s- Policies included in updated Town Planning Strategies. Mapping of low capability land provided to 3 local government authorities.

Action IR 2: **Applications for intensive rural land use activities should consider nutrient export and demonstrate how this will be effectively managed.** Applications should demonstrate compliance with available and endorsed Industry Codes of Practice. Nutrient and Irrigation Management Plans should be prepared with advice from WRC. All new applications will be expected to provide no net nutrient inputs to waterways.

Lead agency LGA's, WRC

Time period – ongoing.

Measurable outcome/s- All new developments to be compliant with Codes of Practice

Action IR3: **Existing intensive rural land use activities need to be mapped, existing nutrient and waste management methods documented and where practical improved.** Confirmation of locations and management practices for intensive animal husbandry and horticulture to be undertaken immediately. Management plans need to be developed for sites with the greatest risk of nutrient loss, and partnerships with the industry promoted to access funds, technical help and reduce risk of nutrient export.

Lead Agency – WICC, Industry, DA, WRC,

Time Period– 2 years.

Measurable outcome/s- Digital mapping of horticultural areas, piggeries and dairies completed. Plans prepared for priority sites. Works undertaken to reduce nutrient loss on at least 3 sites.

Action IR4: Monitoring of intensive rural land use activities to be undertaken to determine nutrient hazard. Priority land use to be monitored is potato cultivation. Monitoring to be developed and implemented with industry.

Lead Agency-Industry, WRC, DA

Time Period- 2 years

Measurable outcome/s-Report on water quality as consequence of potato production presented to Wilson Inlet Catchment Committee and affected landowners

(ii) Drainage Management

The Lake Sadie, Cuppup and Sleeman drainage networks have catchments that have the highest level of nutrient export (per hectare) in the Wilson Inlet catchment. The proximity to the Inlet, the level of inundation, type of land use and drainage design all contribute to higher levels of nutrient export. The drains are managed by Water Corporation or are in private ownership. The Water Corporation has a responsibility to ensure flooding does not adversely impact landowners.

Action DM1: New drains connecting into the Water Corporation's drainage network should be designed to minimise the risk of nutrient and sediment export. Water Corporation have approval powers for all new drains connected to their drainage network. This approval will only be given for drains designed to minimise nutrient and sediment export. As a minimum this will require fencing and vegetation of the proposed drain.

Lead Agency-WC

Time Period – ongoing.

Measurable Outcome/s- All new drains connecting to WC drainage channels to be fenced and vegetated.

Action DM2: Examine how environmental considerations can be incorporated into the management of water levels in the Albany Drainage District. Presently there is only a statutory obligation for the Water Corporation to consider the interests of landowners affected by flooding in the design, management and operations of the drainage network. This needs to be reviewed to consider incorporation of environmental considerations. As an example, the operating licence may enable changes in water level if agreements are reached with landowners.

Lead Agency-WC, WRC.

Time Period-2 years.

Measurable Outcome/s-Written advice provided on how environmental considerations can be included in operating licence, and implemented.

Action DM3: Existing Water Corporation managed drains to be slashed rather than sprayed for vegetation control, where not cost prohibitive. Ideally, vegetation control should be by slashing only, rather than sprays that could encourage destabilisation of banks. Consideration to be given to allowing native vegetation to grow unrestricted on one side of drainage reserve, where practical. Review of procedures to begin immediately.

Lead Agency-WC

Time Period– ongoing.

Measurable Outcome/s-Kilometres of drainage reserves slashed rather than sprayed.

Action DM4: Fencing and planting of native vegetation to be promoted alongside private and Water Corporation drains. Priorities to be guided by existing foreshore

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

surveys. Surveys to be completed for remaining drains. It is realistic to expect stock exclusion from Water Corporation drainage reserves within 5 years.

Lead Agency-WC, WRC, landowners.

Time Period – 5 years

Measurable Outcome/s- Kilometres of fenced drainage reserves.

Action DM5: Best Management Practices to be incorporated into drainage network to reduce sediment and nutrient export. Constructed wetlands, re-contouring and riffle work has been recently completed at demonstration sites. These need to be maintained, and further sites identified to trial methods of minimising nutrient transportation. Priority works and sites need to be identified and endorsed. A program of 2/3 sites a year is suggested, for a 5 year program.

Lead Agency- WC, WRC

Time Period – 5 years.

Measurable Outcome/s- number of best management practices (eg riffle work) constructed in drainage channels.

Action DM6: Monitoring to be undertaken to determine effectiveness of best management practices for drains. Monitoring to determine effectiveness of new management practices, with initial focus on riffle work and wetlands. Monitoring to include sediment removal, maintenance costs, photographic records.

Lead Agency-WRC, WC.

Time Period-5 years.

Measurable Outcome/s- Reports detailing nutrient removal achieved from wetland, sediment removal from riffle works.

(iii) Rural Catchment Management

Broadacre farming plays an important role in nutrient discharge to the Inlet. There is a need to develop more environmentally sustainable farming systems, including grazing.

Fertiliser Management

Department of Agriculture research has identified how large numbers of fertiliser applications are made independently of soil test results, increasing the risk of incorrect applications and possible wastage. Apparent improvement in pasture may be the result of sulphur in superphosphate. Very little is known of fertiliser use and management, except that it is influenced by the economics of specific agricultural enterprises.

Action FM1: Undertake assessment of current fertiliser use and management. Use questionnaire to examine use and factors influencing use.

Lead Agency-WICC, DA.

Time Period-2 years.

Measurable Outcome/s- Report detailing results of survey presented to WICC.

Action FM2: Conduct extension programme to promote ‘best practice’ fertiliser management. Encourage soil testing prior to application, through targeted soil testing. Provision of advice on suitable type and timing of fertiliser application to promote land capability and productivity components.

Lead Agency-DA

Time Period-2 years

Measurable Outcome/s- Number of farmers advised on ‘best practice’ fertiliser management.

Action FM3: Organise workshops or alternative training to improve uptake of ‘best practice’ fertiliser management. Any workshops or education to include fertiliser companies, catchment groups and agencies. Barriers to uptake of ‘best practice’ to be determined and initiatives to be put forward that may tackle these barriers.

Lead Agency-WICC,

Time Period -2 years.

Measurable Outcome/s-Workshop held and lessons learnt provided to landowners by WICC.

Stream Rehabilitation and vegetation protection

Riparian vegetation can provide a valuable nutrient filter, bank stabilisation as well as habitat. Surveys have shown riparian vegetation has been lost or degraded for many of the catchment’s creeks. Damage by livestock is a particular concern, as livestock can destabilise banks and deposit waste in streams. Subdivision, with fencelines, firebreaks and vehicle access can lead to a loss of riparian vegetation if inappropriately located. Financial incentives have been used in the past to encourage fencing of stream vegetation. To date fencing and revegetation has concentrated on larger streams rather than the smaller, occasional flowing streams, yet the latter may have a greater impact on managing nutrients than the former. Research indicates nitrogen export can be reduced by a third through riparian vegetation restoration, and sediment transportation can be reduced by 90%. Loss of remnant vegetation can lead to increased catchment discharge rates, erosion and sediment transportation into rivers and the Inlet.

Action SR1: Continue to implement existing stream foreshore survey report’s recommendations and undertake new surveys for priority sub-catchments. New surveys to include first and second order streams.

Lead Agency-WICC, catchment groups, WRC.

Time Period-3 years.

Measurable Outcome/s-Review of foreshore survey recommendations undertaken and incomplete works described in report. New surveys completed.

Action SR2: Continue to fence and rehabilitate stream foreshores. Priority areas include Sunny Glen Creek, Sleeman River and first and second order streams. Replanting and alternative watering points to be funded with fencing. Long term funding, using more diverse range of sources and sponsorship, to be provided as a matter of urgency.

Lead Agency-Catchment groups, WICC, WRC, LGA’s

Time Period – ongoing.

Measurable Outcome/s- Kilometres of watercourse fenced/revegetated along Sunny Glen Creek, Sleeman River and first and second order creeks.

Action SR3: Fencing and rehabilitation of streams to be encouraged as a condition of Rural and Special Rural subdivision. New lots should be aligned to assist in the protection and rehabilitation of creeklines. A condition of subdivision should be the fencing of riparian vegetation, where appropriate.

Lead Agency-DPI, WRC

Time Period– ongoing.

Measurable Outcome/s- Kilometres of fencing implemented as condition of subdivision.

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

Action SR4: River restoration projects to be recorded, mapped and reported to the community. Fencing and restoration projects need to be mapped and maintained in a Geographical Information System. Photographic records of sites need to be kept, and sites revisited to audit performance.

Lead Agency-WICC, WRC

Time Period – ongoing.

Measurable Outcome/s- All river restoration sites to be digitally mapped.

Action SR5: Proposals for native vegetation clearing in the Wilson Inlet catchment to be assessed with consideration of their potential impacts on Wilson Inlet, within the context of legislation and guidelines. The extent this can be applied is dependant on legislation that is presently being revised. Opportunities may exist for planting of similar areas nearby to balance impacts of any approved clearing.

Lead Agency- Dependant on legislation review at present.

Time Period-Ongoing.

Measurable Outcome/s- All clearing assessments undertaken in catchment to include consideration of impact on Inlet.

Water Management

Water drained from rural properties can pick up nutrients and sediment, and transport these directly into streams. Agroforestry, dams or vegetated swales can all reduce water flows into streams. Aquaculture in streams can directly diminish water quality through feed wastage and faeces.

Action WM1: Support proposals that demonstrate an ability to retain water on rural properties, and which are consistent with other environmental objectives. Promote Farm Water Grants Scheme in catchment. Use best practice demonstration sites and field tours to disseminate knowledge.

Lead Agency-DA, WICC, WRC

Time Period – ongoing.

Measurable Outcome/s- Percentage of landowners aware of Farm Water Grants.

Action WM2: Ensure aquaculture ponds are located ‘off-stream’, out of a stream channel and floodway. Through Planning Approval and Fisheries licencing, aquaculture ponds can be required to locate away from stream and floodwaters. Fisheries and Water and Rivers Commission policy is to generally not support aquaculture proposals located in-stream. Best practice management methods to be developed for location and design of aquaculture ponds and macrophyte ponds for water treatment.

Lead Agency-Fisheries, WRC, LGA

Time Period- ongoing.

Measurable Outcome/s- Number of new aquaculture developments located ‘off-stream’ and out of channel-floodway. Guidance note on macrophyte prepared for proponents.

Perennial Pasture

Perennial pasture can provide greater soil stability, and reduce erosion and nutrient loss. Perennial pasture can lead to significant decreases in nitrogen loss, yet also provide productivity gains. Annual pastures currently cover a third of the catchment, and modelling suggests it provides two thirds of the nutrients entering the Inlet.

- Action PP1: Promote perennial pasture in targeted areas.** Seek funding to provide free seed to targeted landowners. Priority areas at a sub-catchment scale to be determined by Department of Agriculture research on nutrient 'hot spots' and management. Perennial pasture to be promoted alongside first and second order creeks as an alternative to annuals.
Lead Agency-WICC, DA.
Time Period – ongoing.
Measurable Outcome- Hectares of annual converted to perennial pasture due to provision of free seed.

Catchment Support

The Wilson Inlet Catchment Committee manages many landcare initiatives in the Wilson Inlet catchment, and employs two part-time Federal Government funded Catchment Coordinators that successfully implement on ground works. Natural resource management groups, as well as individual landowners, also implement landcare initiatives using funds from a range of sources.

- Action CP1: Provide support for catchment groups working on implementation of this Action Plan.** Maintaining a Catchment Coordinator is a priority, as is the establishment of sub-catchment groups for the Sunny Glen, Sleeman, Cuppup and Scotsdale River catchments. Seek funding to maintain the catchment coordinator positions and the group activities.
Lead Agency-WICC, WRC, DA.
Time Period – Ongoing.
Measurable Outcome/s- Active catchment groups for catchment and for Sleeman/Cuppup area..
- Action CP2: Lobby for external funds to implement catchment works recommended in the Action Plan.** Make joint applications for funding, to assist catchment groups in delivering recommendations of the Action Plan.
Lead Agency-WICC, WRC, DA
Time Period - ongoing.
Measurable Outcome/s- Number of applications made and sum of additional funds obtained.
- Action CP3: Undertake educational activities to improve community understanding of the Wilson Inlet catchment, nutrient sources and their management.** Undertake field tours, exhibitions and promote activities that bring together upper and lower catchment communities.
Lead Agency-WICC, WRC.
Time Period – ongoing.
Measurable Outcome- Number of exhibition or field tours organised involving upper/lower catchment.
- Action CP4: Use signage on major transport routes to identify the Wilson Inlet Catchment.** Signs to link catchment to Inlet, and importance of landcare.
Lead Agency -WICC, WRC.
Time Period -2 years.
Measurable Outcome/s-Signage installed on major highways at catchment boundary.

(iv) Urban Sources

The urban area of Denmark townsite occupies only 0.1% of the Inlet's catchment, and probably contributes only a small percentage of nutrients. Little measured information exists on real nutrient loss, although per hectare this loss is likely to be greater than general rural areas, and may affect nearby Inlet areas. Septic tanks, urban stormwater and landfill are the main urban sources of nutrients, but urban development can also lead to loss of remnant and riparian vegetation, so changing stream hydrology and increasing erosion and nutrient loss.

Action US1: Domestic on-site effluent disposal to be compatible with Department of Environmental Protection guidelines. These guidelines relate to set-backs from streams and density of units. The guidelines should be taken into account in the preparation and assessment of Scheme Amendments and subdivision proposals. Failure to meet these guidelines will be used to recommend refusal of the proposal.

Lead Agency-LGA, DPI, WRC.

Time Period-ongoing.

Measurable Outcome/s- Number of new domestic effluent waste systems complying or not complying with guidelines.

Action US2: Generally, new residential development will be expected to connect to sewer, and should be located to accommodate this requirement.

Lead Agency-LGA, DPI, WRC.

Time Period – ongoing.

Measurable Outcome/s- New residential development connected to sewer.

Action US3: Reticulated sewer should service urban areas presently utilising on site effluent disposal systems in close proximity to Wilson Inlet. Areas such as Weedon Hill, Minsterley Road, Inlet Drive and area east of Denmark River to be given a high priority in the Government's Sewer Infill Program.

Lead Agency-WC, DPI, Shire of Denmark

Time Period-5 years

Measurable Outcome/s- Reticulated sewer provided to targeted areas.

Action US4: Educational material to be provided highlighting the importance of urban stormwater and its impact on Wilson Inlet. Leaflets, letters, stencilling of drain grates along Strickland Street are means of communicating the role of urban stormwater.

Lead Agency-Shire of Denmark, WRC.

Time Period – 1 year.

Measurable Outcome/s- Stencilling of drains on Strickland Street undertaken.

Action US5: Urban stormwater best management practice to be promoted. New development will be expected to comply with the Water and Rivers Commission's urban water sensitive design manual. Major developments should prepare stormwater management plans as a condition of Scheme Amendment, subdivision or development. Retrofitting of existing urban drains, such as with the use of constructed wetlands, needs to be promoted through funding applications. Direct discharge of stormwater to the Inlet or rivers will generally not be supported for new development.

Lead Agency-LGA, DPI, WRC.

Time Period – ongoing.

Measurable Outcome/s- Number of stormwater plans prepared for major developments.

Action US6: Where possible, future urban areas should be located so as to minimise the clearing of native remnant and riparian vegetation. The existence of native vegetation should be identified and considered when future urban areas are identified in Planning Strategies, Structure Plans or Scheme Amendments. Development should be set-back from riparian vegetation, consistent with WRC guidelines. Management of foreshore areas should be undertaken in a manner sympathetic to riparian vegetation protection.

Lead Agency-LGA, DPI, WRC.

Time Period – ongoing.

Measurable Outcome/s- Areas of remnant vegetation identified in all new Local Planning Strategies. Policies in Strategies promoting protection of remnant vegetation.

Action US7: Rural Residential development should be sited and designed to reduce the potential of nutrient loss. Scheme provisions will be required to protect existing vegetation, fence and rehabilitate streamlines, manage stormwater and effluent management, set-back development from streams and manage nutrient sources eg horticulture.

Lead Agency-LGA, WRC, DPI

Time Period – ongoing.

Measurable Outcome/s-Land capability study undertaken for each new Rural Residential development.

B. Managing the Inlet to Maximise Nutrient Processing and Export

(i) Protecting and Re-establishing the Inlet's Floodplain

An estuary's floodplain is important in assimilating nutrients. Naturally the Wilson Inlet floodplain would have been extensive, covering land to over 2m AHD. Artificial breaching of the sandbar has lowered Inlet levels and reduced the size of the floodplain. The present floodplain has development and land uses that are not compatible with nutrient assimilation. Potato cultivation in particular has the potential to export significant concentrations of nutrients to the Inlet. Little knowledge exists of the impacts of land uses in the present floodplain, or even the extent of the floodplain. The Shire of Denmark has a Town Planning Scheme Provision controlling development below 2.5m AHD, but no similar provision exists for the City of Albany which contains the majority of the Inlet's floodplain.

Action IF1: The Wilson Inlet floodplain to be mapped. The floodplain should include land subject to inundation at present bar opening levels (approximately 1m AHD), and extended to take into account possible higher bar opening levels. Floodplain mapping between 1m and 2.5m AHD is recommended to guide future management and land use decisions.

Lead Agency-WRC, WIMAG, WC.

Time Period – 1 year.

Measurable Outcome/s- Map produced of floodplain for intervals of 1-2.5m AHD.

- Action IF2:** **Land use planning strategies and approvals to recognise the importance of the Wilson Inlet floodplain, and ensure future development is compatible with conservation of the Inlet.** New development should only be permitted within the floodplain if it can demonstrate no increase in nutrients will occur, and the development is compatible with nutrient assimilation. Clearing of native vegetation within the floodplain should generally not be permitted. The floodplain should be shown in Regional and local planning strategies and as a Special Control Area in Town Planning Schemes to meet these objectives. The Shire of Denmark's general restriction on development of land up to 2.5m AHD should be adopted in the City of Albany.
Lead Agency-LGA's, DPL, WRC.
Time Period – ongoing.
Measurable Outcome/s- New Shire of Denmark's and City of Albany's Local Planning Strategies and Planning Schemes to contain Special Control Area for Inlet floodplain.
- Action IF3:** **Undertake monitoring to determine nutrient export from land uses in the Wilson Inlet floodplain.** Land uses need to be mapped and risk of nutrient release documented. Monitoring to establish significance of individual land uses, with a priority being potato farming. Monitoring to be undertaken with the industry. Modelling to be used where measurement impractical.
Lead Agency-Industry, WRC.
Time Period – 3 years.
Measurable Outcome/s- Report on nutrient loss from different landuses in floodplain to be prepared.
- Action IF4:** **In partnership with landowners undertake works to minimise nutrient export from existing land uses in the Wilson Inlet floodplain.** Management plans and corrective work to be undertaken in partnership with industry and landowners. Potato cultivation is considered a high priority for consideration of changes in management practices. Options to be explored include raising of levee banks, soil testing and amended fertiliser application, environmental conditions on cropping lease on Crown land or non-renewal of lease, and possibility of land acquisition through Regional Planning Scheme.
Lead Agency-Industry, WRC, WIMAG, WICC.
Time Period-3 years.
Measurable Outcome/s- changes to farming practices. Area of floodplain with new landuse with less risk of nutrient loss.
- Action IF5:** **Encourage protection and enhancement of the Inlet's fringing and floodplain native vegetation.** Protection to be enabled through implementation of State clearing controls and through local government development approval process. Rehabilitation to be encouraged by education and grant assistance to landowners.
Lead Agency-WRC, LGA, landowners.
Time Period-ongoing.
Measurable Outcome/s- Increased area of native vegetation in floodplain.

(ii) Maximising Water Levels in the Inlet

The Water Corporation artificially breaches the sand bar when the Inlet reaches approximately 1m AHD. Under the Rural Land Drainage Act the Water Corporation has a responsibility to ensure landowners are not unreasonably affected by flooding. Higher water levels may impact on landowners and existing development, but the impacts are not quantified. Naturally, Inlet

levels would have reached above 2m AHD before breaching of sandbar. Higher water levels may encourage better scouring of channels and removal of sediment from the Inlet.

Action WL1: Identify impediments to maintaining and increasing water levels in Wilson Inlet, and provide costs and benefits of removing these impediments. It is suggested that this exercise be undertaken for water levels up to 1.5m AHD, to determine the practicality of increasing Inlet levels. This information to be presented to WIMG and LGA's.

Lead Agency – WRC, WC, WIMAG, LGA's.

Time Period – 2 years.

Measureable Outcome/s- Report on landuses in floodplain at various levels, and costs of removing barriers to increased water levels.

Action WL2: Increase height of levee banks to ensure timing of potato sowing does not require early opening of sandbar. Potato sowing was initially a major justification for a planned early opening of the sandbar in 2001. Such circumstances may occur again and can be avoided through raising levee bank heights. The main levee bank is also a local road.

Lead Agency-Industry, City of Albany.

Time Period – 2 years.

Measurable Outcome-Levee bank constructed or increased in height.

(iii) Location of Sandbar Openings

Artificial breaching of the sandbar has occurred in various locations, with most recent openings located within 100m of the western cliffs. Research indicates bar opening location has no overall impact on Inlet condition, but there is evidence to suggest consistent bar openings assist in establishing and scouring defined channels in the Inlet. There is most community support for a 'western' opening.

Action SO1: Continue to artificially breach the sandbar within 100m of the western cliffs. Exact location to be determined through site inspection, in agreement with Water Corporation and Wilson Inlet Management Advisory Group.

Lead Agency-WC, WIMAG, WRC.

Time Period - ongoing.

Measurable Outcome/s- Artificial breachings of Inlet sand bar to be within 100m of western cliffs.

(iv) Dredging of Channels through Inlet delta

Various proposals for dredged channels have been put forward to 'flush' Wilson Inlet, to reduce nutrient and sediment build-up, or restore historical channels in the Inlet. Most significant is the proposal put forward by the Wilson Inlet Restoration Group in 1994 for a channel from Poddyshot to the sandbar.

Research managed by the Water and Rivers Commission indicates most nutrients are not lost through the sandbar, but are taken up in seagrass, algae or sediment, or lost through a variety of processes to the atmosphere. Seawater intrusion varies greatly from year to year, based on natural processes including sea level, magnitude of astronomical and barometric tides and amount of river flow. These natural processes provide greater variation in water exchange than can be achieved through any dredged channel.

Hydraulic modelling has indicated minor dredging of the Inlet's existing delta, at key 'pinch points', would provide the greatest increase in water exchange for the lowest cost and allow the risks to be managed. The Wilson Inlet Management Authority, Shire of Denmark and Water and Rivers Commission, have already supported such works in principle. Such work could be used to evaluate the benefits of future dredging.

Any dredging has financial costs associated with it and has a risk of environmental damage. There is a presumption against dredging of estuaries without benefits being demonstrated.

In light of the research findings, the Water and Rivers Commission is presently not supportive of major channels as a means of reducing nutrients in Wilson Inlet. Community support is divided on the need for dredging or any particular dredging option.

Action DC1: Dredging in Wilson Inlet to enhance water flow and water quality to be limited to works to the existing channel. Such works to be guided by the hydraulic modelling undertaken. A survey of the channel needs to be undertaken prior to any dredging, to establish whether deepening is already occurring as a consequence of recent regular western openings. Any dredging is dependent on community support (as reflected by the Shire of Denmark), support from the Wilson Inlet Management Advisory Group and approval from WRC.

Lead Agency-Shire of Denmark, WRC, WIMAG.

Time Period- Ongoing.

Measurable Outcome/s- Any dredging to be limited to works as described.

Action DC2: Sand accumulation at Inlet mouth to be monitored. Cost effective monitoring may include aerial photographs. Comparison with past years to be made and reported to community.

Lead Agency- WRC.

Time Period- Ongoing.

Measurable Outcome/s- Photographic record kept of Inlet delta.

(v) Permanent Opening

A permanent opening has been recently proposed for a number of economic, social and environmental reasons. A permanent opening will transform the Inlet from a semi-closed estuary to a marine dominated embayment. The proposal would be subject to an environment assessment by the Environmental Protection Authority, and approval by the Minister for the Environment. Extensive studies would be required for this assessment and approvals to be given.

A permanent opening for the Inlet has social, economic and environmental implications that go well beyond the scope of this plan. Although recognising a permanent opening may have some benefits, the Water and Rivers Commission is not supportive of the proposal as a means of improving water quality. The Inlet is not in a condition whereby such costly and irreversible measures are justified, and funding of studies into the feasibility of permanent openings are not considered a priority when compared with the reduction of nutrients entering the Inlet.

A permanent opening would bring about changes to the Inlet that are very different to the vision expressed by the community during preparation of the Action Plan, and community support for a permanent opening has not been demonstrated.

(vi) Removal of Ruppia and algae

The dredging and removal of organic material in Wilson Inlet is not considered a realistic management option as a means of improving the overall Inlet condition. Experience elsewhere has shown it to be costly and ineffective, as has the mechanical removal of algae. Such works tackle the symptom rather than the cause of the problem. The removal of *Ruppia* or algae washed up on beaches may provide short-term benefits in terms of visual amenity, smell and boating access. The algae washed up at Poddyshot is a particular concern for local residents, impeding boating access and reducing the amenity value of the foreshore.

Action RP1: Build up of algae at Poddyshot and other shore locations to be addressed in consultation with local government authorities and residents. The value of the algae and seagrass as a garden mulch and fertiliser to be identified, along with any health risks. This information to be disseminated to local community. Methods of tackling algae build up to be implemented and trialed, in partnership with local residents. Ways of improving recreational use and reducing smells to be tested.

Lead Agency- WIMAG, WRC, LGA's.

Time Period – 3 years.

Measurable Outcome/s- Analysis of algae undertaken and reported to community. Plan prepared and implemented for Poddyshot.

Action RP2: Water quality to be examined in the vicinity of Poddyshot. Surface and groundwater to be monitored to investigate potential localised causes of algal growth.

Lead Agency-WRC, LGA.

Time Period-2 years.

Measurable Outcome- Report on water quality of drain entering Poddyshot completed and reported to community.

C. Monitoring and Reporting to Guide the Effectiveness of Management

Research into Wilson Inlet has been extensive but limited monitored information exists on nutrient sources in the catchments at other than a broad scale. The impacts of certain land uses needs to be confirmed, as should the benefits of certain 'best practices'. Monitoring is required to determine changes in the condition of Wilson Inlet. However, monitoring is less justified for land uses or best practices that have already been studied. A priority is ensuring information on nutrient sources and changing waterway condition is reported to the community in a form that best suites their needs.

Action M1: Monitoring of Wilson Inlet to be continued to objectively measure changes in its condition. Monitoring to directly relate to indicators of eutrophic conditions and to detect any deterioration in its condition. Factors to be monitored include increase in duration and extent of anoxic events, inlet nutrient levels in spring and summer, algal bloom frequency and duration, extent of *Ruppia*, increased occurrence of harmful phytoplankton species, increase in macroalgae abundance. Community involvement in monitoring desired, including involvement of local residents and commercial fishers. Annual reports to be trialed along with development of web site.

Lead Agency-WRC.

Time Period-ongoing.

Measurable Outcome/s-Annual report on Inlet condition.

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

- Action M2: Monitoring and research to be utilised to determine the impact of land uses with the highest risk of nutrient export.** Potato farming, vines and dairies are landuses considered the highest priority for monitoring, if sufficient information is not already available. Any monitoring to be undertaken in partnership with industry. Self-monitoring to be promoted as condition of licence for licensed premises.
Lead Agency-WRC, Industry.
Time Period – ongoing.
Measurable Outcome/s- Water quality reports completed for target land uses
- Action M3: ‘Best Practice’ management methods to be monitored to assess their effectiveness, if not already known.** Promote research through university projects. Priority best practices to be monitored include the use of constructed wetlands, riffle work and streamlining of drains. Monitoring to assess effectiveness in nutrient and sediment assimilation as well as maintenance costs.
Lead Agency-WRC.
Time Period – ongoing
Measurable Outcome/s- Reports of performance of constructed wetlands to be completed.
- Action M4: River nutrient loadings into Wilson Inlet to be monitored as well as other indicators of river health.** Present monitoring of nutrient concentrations and loads to be continued to establish trends over time and flow. Other monitoring, for example of macroinvertebrates, to be used to monitor river health compared with nutrient levels.
Lead Agency-WRC.
Time Period- ongoing.
Measurable Outcome/s- Annual reports on nutrient inputs compiled. Analysis of trends in nutrient concentrations made and reported at least every 3 years.
- Action M5: Implement monitoring programs to identify localised sources of nutrients at the sub-catchment scale within priority catchments.** Priority catchments are Sunny Glen, Cuppup, Sleeman and Lake Sadie. Methods to be used to cater for community involvement. Monitoring results to be mapped and used to guide management actions.
Lead Agency-WRC.
Time Period – 2 years.
Measurable Outcome/s- Maps identifying tributary water quality to be available for above targeted catchments.
- Action M6: Extent of sediment in river pools and its ability to be mobilised in peak run-off events to be estimated.** Survey to determine depth and ideally source of sediment in river pools. Changes after peak run-off events to be calculated.
Lead Agency- WRC, DA
Time Period – 5 years.
Measurable Outcome/s- Sediment in targeted river pools quantified. Estimation of material lost in peak flood made and reported.
- Action M7: Utilise decision support modelling techniques in the absence of monitored information to guide advice on land use change and management.** Existing decision support systems to be utilised and updated with field data from land uses in catchment.
Lead Agency-WRC, LGA, DA.

Wilson Inlet Nutrient Reduction Action Plan – Summary of Actions

Time Period- ongoing.

Measurable Outcome/s- Modelling to be used to calculate impact of land use change, in land use planning for example.

Action M8: Monitoring information to be presented to WICC, WIMAG and the local community on a regular basis. Information to be provided in form desired by above groups. Range of styles suggested, including annual reports, maps, newspaper articles, web page, and media statements.

Lead Agency-WRC, WICC, DA.

Time Period- ongoing.

Measurable Outcome/s-Annual reports, presentations as guided by community

Abbreviations used in this document

DA	DEPARTMENT OF AGRICULTURE
WRC	WATER AND RIVERS COMMISSION
DPI	DEPARTMENT FOR PLANNING AND INFRASTRUCTURE
FISHERIES	DEPARTMENT OF FISHERIES
LGA	LOCAL GOVERNMENT AUTHORITY
WC	WATER CORPORATION
WICC	WILSON INLET CATCHMENT COMMITTEE
WIMAG	WILSON INLET MANAGEMENT ADVISORY GROUP

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SUBMISSIONS ON DRAFT WILSON INLET ACTION PLAN: SUMMARY

NOTE: The following table is a summary of the main points made in submissions. Not all points are listed taken on board. Discussion and Recommendations are from Actions Plan's Steering Group.

Submission from	Main points raised	Discussion
1. Case D Koning	(i) Community vision as worded in WIAP appears to have been worded for Action Plan after it was produced, not used as a foundation for the Action Plan.	The Community Vision came from telephone personal interviews, questionnaires and a literature review, all undertaken prior to the Action Plan being written. The Vision statement was produced from this work.
37	(ii) Community concerns with regard to Inlet are not addressed in plan.	This is a theme to several letters and clearly a summary of actions needs to have a clearer link between nutrient reduction and protection of community values. The Summary of Actions is therefore a summary of actions, and does not provide the context contained in the full action plan. It is suggested that the Summary of Actions be extended and include more information to become more a summary of the action plan. It is suggested the order of the summary should be changed to articulate community values for the inlet near the start, then follow this with threats to the values, followed by options for management. The link between the protection of community values and nutrient reduction needs to be made clearer. Community values- aesthetics, boating, fishing, walking are all impacted by excess algal growth and decay, which themselves are a consequence of nutrient availability. This has to be better articulated.
	(iii) Lack of enforcement likely in catchment. Need legal powers to enforce.	There is a range of legislation already available to assist in implementing the Action Plan, including the Environmental Protection Act and Town Planning and Development Act. Where appropriate, legislation will be used; for example to control pollution, unauthorised clearing or development. The Action Plan also seeks change through education, financial assistance, capital works and changes in management.

Submission from	Main points raised	Discussion
	(iv) Action Plan does not address release of phosphorus and nitrogen from Inlet's sediments.	This issue is described in detail within full action plan. The plan recommends the release of nutrients from sediments be considered in any dredging proposal. No specific measures proposed to control present release of nutrients. Control is not considered practical.
	(v) Insufficient hydraulic pumping of water through delta. More water exchange needed, and this could be modelled and funded.	Options for dredging through delta have been examined, and costed, along with hydraulic water exchanges. The plan accommodates an option for dredging, should this receive community support. Presently there is no agreed community support for a particular dredging option.
	(vi) Avoid irrelevant and non-specific cliché terms such as 'best management practices'.	Important that plain English used, yet also important that document uses terms most likely to generate support and funding from agencies.
38	(vii) Excessive time period (10 years) for implementation.	The improvement to the condition of Wilson Inlet is considered a long term objective, requiring work over a substantial period. Indeed, the work is likely to be ongoing if the condition of the Inlet is to be maintained at a desired condition. However, the work detailed in the Action Plan mainly relates to the next 5 years, and as such the time period for the plan (rather than improving the condition of the Inlet) could be shortened to 5 years. On completion of this time the success of the Plan will need to be reviewed. Protecting and enhancing the values of the inlet is a longer term goal and will need preparation of a new plan once the present plan is implemented.
2. Suggestion from meeting of Wilson Inlet Management Advisory Group, Meeting 20/11/02.	(i) Restriction on clearing of native vegetation in catchment.	Legislation presently being prepared and will introduce new systems of assessing clearing proposals. It is not possible to predict the outcome of this legislation, or whether criteria for clearing will be able to include assessment of impact on the Inlet. However, should the legislation and criteria for assessment allow, the impact on Wilson Inlet will be included in the consideration of any proposals for clearing in the Inlet's catchment.
3. Ben Chuwen and attached petition to Parliament. 407 names (160+ in Denmark).	(i) Agrees with need for reduction of nutrients through catchment management.	Noted.

Submission from	Main points raised	Discussion
	<p>(ii) Greater flushing of Inlet water required, and eastern bar openings would achieve this. Greater flushing would re oxygenate waters in Inlet and increase nutrient loss.</p> <p>Modelling to-date inaccurate, eastern openings would be larger and therefore achieve greater water exchange.</p> <p>For past 10 years western openings have occurred, and achieved no discernible western channel. Petition calls for scientific monitoring for 5 years of eastern bar openings.</p>	<p>This submission raises the debate that took place the early 1990's, and ignores the past expressions of the majority of the community, Shire of Denmark, and recent resolutions of WIMA/WIMA. Existing policy based on community consultation to continue western bar openings within 100m cliffs, unless community opinion (as reflected Shire of Denmark) or scientific information guided by WRC) recommends eastern opening. Action Plan incorporates this position, and change this is not considered appropriate.</p> <p>Present scientific information suggests location of opening would have relatively little impact on water exchange or nutrient loss. Modelling shows other factors have far greater influence on water exchange (tides, rainfall etc). Changing bar opening location is also considered determinantal to channel development. Greater water exchange would be better assisted by dredging of delta than altering location of sandbar opening, and such dredging accommodated in plan.</p>
39	<p>(iii) Permanent opening would be detrimental to the health of the Inlet and important to commercial fishery, and should not be considered.</p>	<p>A permanent opening would have impacts on fisheries and other matters, and these impacts would need detailed examination prior to any approval works. In the absence of demonstrated environmental benefits or community support the Action Plan is not supportive of a permanent opening or the undertaking of studies</p>
4. Graham R Greenhalgh	<p>(i) No teeth to catchment work. Farmers do what they want. Soil tests should be mandatory. Farmers should be held responsible for actions.</p>	<p>As 1 (iii)</p>
	<p>(ii) Plan needs adequate resources.</p>	<p>An objective of the Action Plan is to attract more funds for priority work. Resourcing will be sought during preparation of the plan and on endorsement.</p>
	<p>(iii) City of Albany is not mentioned in the plan. They should be financially committed.</p>	<p>City of Albany not frequently mentioned in reference is often made to local government authorities. City has provided comment on plan and will be approached for funds to implement key actions relating to City's area.</p>

Submission from	Main points raised	Discussion
	(iv) Significantly raising water levels is impractical. Our building is located on advice given by City of Albany, which stated 1.02AHD would be highest level for Inlet.	Plan does not propose raising water levels, but seek cost benefit analysis of doing so. One would be the impact on already exist development, and this house would need to included in this analysis.
	(v) Simplify wording of Plan	See 1 (vi)
	(vi) better monitor outcomes and have a system to report these outcomes to all interested parties.	The plan presently contains a number of targets, and an operational plan will be developed for each year the plan is implemented. However, it is suggested that the plan could be changed so that each action has a measurable outcome identified, to guide the annual operational plans and to ensure performance can be measured for all aspects of the plan. Reporting to the community will be via the Wilson Inlet Management Advisory Group, Shire of Denmark and annual reports to the community will also be provided.
5. Wilson Inlet Catchment Committee	(i) Fully endorses plan. Will better coordinate works, and assist in obtaining funding. Keen to see plan implemented.	Noted
6. Shire of Denmark	(i) Endorses plan, subject to amendment "That the third sentence on page 12/15 referring to further studies on the impact of a permanent opening, be deleted".	Discussion with a council officer indicates intent of submission is to not support any studies in relation to permanent opening. The Action Plan does not support funding of studies of permanent opening, but notes studies into impacts of permanent opening would be needed if the proposal was to be progressed. There is no conflict between the Shire of Denmark position and that of the draft Action Plan therefore.
7. Russell Day on behalf of Southern Ocean surf Riders.	(i) Opening should not be further than 50m from western cliffs.	Opening presently guided by Wilson Inlet Management Advisory Group, and opening may occur up to 100m from western cliffs (agreed WIMA/WIMAG/Shire policy). However, intent is to have openings in close proximity to western cliffs. 2002 opening approx. 20m from cliffs.
	(ii) Opening should not occur until Inlet has reached maximum height.	See 4 (iv). Intent of plan is to undertake cost benefit analysis of changing water levels, in consultation with all affected parties and landowners. Impact of returning to natural levels not known at present and will be examined as part of analysis, but return to 'natural' Inlet levels not likely to be practical. Minor adjustments may be possible, dependent on consultation.

Submission from	Main points raised	Discussion
	(v) Continue fencing of watercourses and other methods to control nutrients.	Noted
8 Fisheries WA	(1) Generally supports the proposed actions in plan.	Noted.
	(ii) Action WM2. Fisheries WA policy is to not approve aquaculture proposals sited on natural waterways. Advice from WRC also sought. Department will use maps in Wilson Inlet compendium to ensure aquaculture not located in natural waterways. Macrophyte ponds will be used to retain solids/nutrients on-site.	Fisheries WA policy supports Action WM2, needs to be referred to in plan.
	(iii) Action M1. Suggest liaison with commercial fishermen be undertaken to create informal monitoring network, to highlight problems/issues.	This has been suggested in past, and attempts made to set up a monitoring program. Support for this could be included in action plan.
9. DT Bourne	Concerned with condition of Inlet, length of experiments. No suggestions made.	Noted.
10. Gerard Hughes	(i) Focus of plan is on water quality. Weed build-up, state of foreshore and stench should be of equal concern.	See 1 (ii).
	(ii) Timeframe of 10 years is too long. Needs feedback on regular basis.	Noted. See 1 (vii).
	(iii) Objectives are too indecisive and not measurable. Need to measure improvement in algae within the 10-year periods. If this is not achievable then other alternatives need to be examined.	Wilson Inlet is a complex system, and it has not been practical to calculate a percentage reduction in nutrients to achieve the community desired reduction in algal growth. In any case nutrient inputs will on a year to year basis be influenced by rainfall and other natural variations. A reduction in nutrient inputs is expected to result in a reduction in algal growth in any particular year, but due to other variations this is not able to be guaranteed. Monitoring will be used to gauge the condition of the Inlet, and other options to nutrient reduction may need to be considered should nutrient reduction not be achieved or achieve the desired level of Inlet condition.
11. Denmark Environment Centre.	Fully endorses plan and supports proposals.	Noted.
12. Helen Miller	As 3. (Identical submission).	As 3.
13. Warren Miller.	As 3.	As 3.
14. John A Jamieson	As 3.	As 3.
15. SJ Bondini	As 3.	As 3.
16. Owen McIntosh	As 3.	As 3.
17. Cederick Smith	As 3.	As 3.

Submission from	Main points raised	Discussion
18. Neil Buck	Suggests vacuum filter dredging of Inlet, to remove sediments and for this to be reused as fertiliser.	This option has been considered, and is not seen as practical given cost, and because it does not address the cause of problems, more the symptoms. Nutrient and sediment is spread over very large areas, rather than concentrated in small areas that could be vacuum dredged.
19. LE Robbins	Expresses concern on degradation of Inlet, with algae, muddy seabed. No suggestions made.	Noted.
20. Bill Dessauer	(i) Agree with most aspects of plan. (ii) Disagrees with directing Inlet flow via Prawn Rock Channel. Eastern opening is required.	Noted. See 3 (ii). The main flow of water with a western opening makes use of the same channels as with the eastern opening, with only a small percentage of flow using the Prawn Rock Channel.
21. Water Corporation	(i) Generally supportive of Action Plan. (ii) DM3. Extent of application of slashing drains will depend on machinery access. Consideration needs to be given to loss of vegetation into drains.	Noted. Slashing provides a more stable drain surface than spraying, but loss of vegetation into drain is a noted as an issue. Overall, benefits of slashing considered to be worthwhile and areas to be slashed should be increased where practical.
	(iii) Action DM4. Fencing of drains may be influenced by Dividing Fences Act 1961, and there may be issues associated with resumption of land and associated compensation.	Fencing of private land is dependent on landowner support, and no land is being resumed. Consultation with landowners will be undertaken on any particular fencing project, and contribution to fencing will be guided by protocol agreed with the Water Corporation.
42	(iv) Best Management Practices to be introduced to drains. The issue of who is responsible for these activities and funding needs clarification.	A successful program run jointly between WRC and WC has operated over the last 2 years, and it is hoped that this can continue. Any works will be dependent on appropriate survey and consultation, including approval by WC for any works to WC drains. Funding would be based on a case by case approach.
	(v) Action WL2. Levee banks for potato industry. Who is responsible for costs and land?	It is expected levee banks if required would be undertaken by landowners, on their land. A reserve could be utilised, but is dependent on consultation with the City of Albany.

Submission from	Main points raised	Discussion
22. Dr Dennis Backshall	(i) Action WM2. Impacts of aquaculture not demonstrated and appear out of context with objectives of plan. Need clearer definition of 'off-stream' and floodprone. Should not restrict this important industry.	See also 8 (ii). Aquaculture very varied but r introduce nutrients and sediment to waterw through introduction of feed. Also made lead physical disturbance to rivers and wetlands. stream refers to keeping aquaculture ponds out rivers and wetlands- a policy supported by Fisher EPA and WRC.
	(ii) Actions WL1-3. Plan would be assisted through reference to 'end point conditions' as strategic objectives. Reducing nutrients into system is goal for plan, but ½ nutrients are retained in the Inlet at present. We need overarching model supported by good data, modelling of important variables. What are acceptable baseline conditions?	The plan is seeking end goals in terms of al reduction and no occurrence of toxic algal bloo Monitoring will be used to measure this conditi An end goal in terms of nutrient reduction is m difficult to predict, because the required reduction nutrients is unknown. In the absence of t information, the goal is a downwards trend in nutrient inputs (there is presently an upwards tren Should this not be sufficient to achieve desi community goals, other targets can be set at plan's review.
	(iii) Action DC1. There is strong community support for tackling problem of build-up of sand at Inlet mouth. DC 1 is supported but considered minimal approach. Survey and monitoring is highly desirable to demonstrate results. This monitoring important.	Monitoring of delta would be valuable and preser is not referred to in action plan. It is recommend survey (using aerial photographs) of sand at In mouth be undertaken at regular intervals.
43	(iv) Action RPI 2. These are very important given community concerns.	It is suggested these actions be strengthened gi community concerns with Poddyshot, to reflect w already underway with the community, Shire Denmark and Commission - creation of pl implementation of works, removal of algae.
	(v) Action M1-8. Monitoring needs to include nutrient release from sediments, to judge the importance of this on algae blooms or later fish kills.	The monitoring of nutrient release from the Inle sediments has already been undertaken, and continuation is not considered appropriate, given limited value, its cost, and the need to move more implementation to achieve nutrient reduction.

Submission from	Main points raised	Discussion
<p>1. Dr David Paris This submission was also submitted to many Ministers.</p>	<p>(i) Provides criticism of plan</p> <ul style="list-style-type: none"> • Fails to meet triple bottom line. • Ignores amenity value of Inlet. • Must look at other things than water quality. • Must address useability. <p>Plus many other criticisms of the plan, WIMA and WRC.</p>	<p>See 1 (ii). Link between nutrient reduction and amenity needs to be clearer.</p> <p>The actions in the plan are not based on triple bottom line, but seek to achieve environmental improvement at the same time having regard to economic and social needs. These needs have been identified through extensive community consultation. The writer does not recognise catchment values or economic needs of landowners/farmers. The plan cannot be based solely on values for the Inlet, and is intrinsically linked to the values the community place on the catchment.</p>
	<p>(ii) WIMA vision fails to meet community vision, which is for Inlet to be restored to some semblance of its pristine past and clear water, sandy beaches, little Ruppia, no phytoplankton.</p> <p>The vision is a Water and Rivers Commission vision. The writer puts forward an alternative vision, which ignores the catchment and its values.</p>	<p>See 1 (ii)</p> <p>The vision was created from extensive consultation using telephone and written questionnaires, and literary review. WRC/WIMAG was not involved in the creation of this vision.</p> <p>A return to pristine Inlet conditions was not a goal identified in the community consultation, and is a goal that would be impractical to achieve with wholesale catchment change that would be unacceptable to landowners and farmers.</p>
	<p>(iii) Must have measurable objectives. Need quantifiable outcomes. Not specific</p>	<p>See 4 (vi)</p>

Submission from	Main points raised	Discussion
	(iv) Need comprehensive study of impact of permanent opening. Glaring omission. Need to deal with recreational use of Inlet and tourism.	<p>The action plan is focused on improving environment of Wilson Inlet. Such improvements will have economic and social benefits as well, the focus of the plan is on achieving environmental improvements. The development recreational or tourism development falls outside scope of this document, and is a matter more for Shire of Denmark and other agencies. A permanent opening is not justified based on environmental grounds alone.</p> <p>There already has been a study into a permanent opening, and further studies are not considered a priority for the limited funding in the short term. The Shire of Denmark is not supportive of further studies, given the negative impacts a permanent opening will have. A permanent opening is at odds with the expressed community vision and values for the Inlet.</p>
	(v) Provides specific comments on each action. Very critical of each, particularly as each is long term. Does not support any of actions or provide suggested rewording.	The Plan has been amended to cover only a five year period. The performance of the actions will be subject to constant review
45	(vi) Auditing of performance needed, not by WIMAG.	<p>Annual operational plan will be developed, with expected outcomes for each action. Progress on plan will be reported to WIMAG and agency/government responsible for implementation.</p> <p>Annual report to community and Shire of Denmark is planned</p> <p>WIMAG is well qualified to oversee implementation of plan, given it has formal status with appointment process, constitution and accountability to government board, as well as community representation.</p>

Submission from	Main points raised	Discussion
24. Frederick E Mareno	(i) Plan fails to address 'triple bottom line' of environmental, economic and social objectives. Plan concentrates on water quality, rather than broader issues.	See 1 (ii) and 23 (I).
	(ii) Needs to more clearly state nutrient reduction is one option, but there are other alternatives. Nutrient reduction most valuable in tackling cause of eutrophication and therefore considered essential, but is not only measure that can improve shorelines, attractiveness, amenity, social and economic benefits.	See 1 (ii). This point is supported and plan will be reworded to make this clearer. The action plan concentrates on actions and does not provide much context. The plan will be amended to make it clearer the link between vision, value alternative and preferred strategies. These alternatives may deserve more attention in the long term.
	(iii) Need to address 'useability' of Inlet. Ooze, algae etc.	Noted. As 1 (ii)
	(iv) Must have report back to community mechanism.	Noted. As 4 (vi).
	(v) Suggests volunteer judging of shoreline amenity value, with objective assessment using fixed points and agreed criteria.	Monitoring of shoreline would be a valuable component of monitoring program, and it is suggested this be added. Its implementation would depend on availability of volunteers and agreement on monitoring method.
	(vi) Need specific outcomes. What is plan trying to achieve? If 30% reduction of nutrients, what will this specifically achieve? Need to set quantitative target goal.	As 22 (ii)
46	(vii) Detection of nutrient reduction resulting from plan will be extremely difficult to do, if not impossible, due to changes caused by other factors such as commodity prices, weather changing.	It is true that detection of nutrient reduction caused by the action plan alone may be difficult to measure. However a combination of physical monitoring and modelling will give us an estimate of nutrient reduction achieved by the plan. The more important question is whether the nutrient reduction achieved (whatever the cause) is sufficient to achieve the community's desired reductions in algal growth. The plan takes a pragmatic approach combining implementation with monitoring of Inlet's condition, so alternative strategies can be introduced should this be considered necessary. There needs to be a balance between expenditure on monitoring and works on the ground. To spend a large percentage of available funds on monitoring is not considered appropriate and is at odds with community opinion.
	(viii) Shorten time frame for action plan.	See 1 (vii).

Submission from	Main points raised	Discussion
	(ix) Requires accountable project manager and reporting to community.	See 4 (vi) Various organisations are involved implementing plan, but progress will be reported WIMAG/WICC and reports to the community Shire of Denmark will be provided. Commission coordinate implementation and review, and have a project management system.
	(x) WIMAG not qualified to be project managers, have bias and have to date failed in managing Inlet.	See 23 (vi) WIMAG is very much qualified provide advice on the management of the Inlet, have a cross section of experience and links to community. WIMAG will provide advice performance of action plan implementation, as well as other groups and agencies.
	(xi) The plan makes no mention of project management systems, schedule layouts etc.	This is a detailed matter more appropriate for operational plan, which has been developed 2002/03. Project management systems, using task milestones and monthly reporting is required for WRC projects.
	(xii) All agencies need to be aware of action plan, to prevent mistakes like sale of land to potato farmer by DOLA.	Agencies will be provided with copy of action plan and be asked to endorse its contents. The process of preparing and implementing plan will greatly assist in raising profile of Wilson Inlet and the actions needed to improve its condition.
47	(xiii) Provide budget for implementation of all works.	An annual operational plan will be used that details costs and proposed works, and this is available for inspection. Including costs in the action plan is considered appropriate as sources of funds will change, as will costs as works are better detailed.
	(xiv) City of Albany involvement needs highlighting, given source of nutrients. Their role needs amplification.	See 4 (iii)
	(xv) Increasing flood levels of Inlet will have negative impacts, as it will increase nutrient inputs, through flooding of pasture. Rising water levels are impractical in any case.	See also 4 (iv) The plan promotes a cost benefit analysis of raising water levels, and advocates land use and management within the floodplain consistent with its protection. Revegetation of cleared areas will be promoted through use of funds. The plan addresses point made by writer and seeks to amend land uses so that the floodplain can become a nutrient sink rather than source.

Submission from	Main points raised	Discussion
	(xvi) Suggest second breaching of sandbar during summer to increase summer water levels in Inlet.	The benefits of a summer bar opening are not clear and may increase sand intrusion into the Inlet. A permanent opening would be only very temporary. The cost of a permanent opening would need to be better justified if this option was to be used.
	(xvii) 'Summary of Actions' should become 'Summary of Actions and Objectives'.	The 'Summary of Actions' was originally just the summary of proposed actions. Changes have been made to accommodate community requests. With the changes now being made (see 1 (ii)) the plan is becoming a summary of the plan, and should be titled as such.
	(xviii) Much monitoring is suggested. Can this be costed? May cost more than corrective action.	Monitoring is contained in plan to judge condition of Inlet, and nutrient inputs. Monitoring also relates to specific land uses to guide management. Monitoring is not considered justified where certain practices are streamlined is known to work. Monitoring costs have been calculated and included in annual operational plan. There is deliberate attempt to minimise expenditure on monitoring, and maximise expenditure on corrective ground works, in line with community expectations.
	(xix) Action W51 Include area bounded by Flay, Morgan, and Bambrey Streets immediately east of Denmark River.	Discuss with Water Corporation and Shire of Denmark inclusion of this area in infill sewerage program if unsewered.
48	(xx) Minor dredging through delta not valuable. Major dredging through delta suggested, 50m wide, 3m deep, following natural contours.	A variety of dredged channels have been modelled to gauge their impact on water exchange. This includes major and minor channels. Minor channels provide the greatest water exchange per cost, and lessons could be learnt from their construction. Approval for minor dredging is also more likely to be given. The plan contains scope for minor dredging of channels. Should community agreement be reached. There is no community agreement on location for any channel.
	(xxi) Permanent opening. Text in action plan should not ignore potential benefits of permanent opening in terms of shoreline condition.	See 23 (iv)

Submission from	Main points raised	Discussion
25. Department of Agriculture	<p>(i) Supportive of nutrient reduction action plan. Catchment health and Inlet health inextricably linked. Clear role for the Department of Agriculture in research, development and promotion of agricultural nutrient management options that assist causes rather than symptoms of nutrient related problems.</p> <p>Department of Agriculture already involved through Nutrient Management Project, and will continue to be involved dependant on resource availability.</p>	Noted.
26. City of Albany	<p>(i) Action IR 1. City of Albany needs to be advised of where it is not suitable for intensive agriculture to be located, early in development process. Proponents should not spend time and funds developing proposals that then get refused as site inappropriate.</p>	<p>The action plan recognises this and proposes areas where nutrient export cannot be effectively managed to be mapped and provided to local government authorities, for consideration in local planning strategies. The comment from the City seems to support the action and its wording, therefore a change to plan required, rather than need to make a mapping is provided.</p> <p>Maps will never provide the level of detail that apply to all intensive agriculture ventures (which may be less than 1 hectare), so proponents will need to demonstrate site is suitable for nutrient management. This should be included at the early stage of development process. This is included in Action IR</p>
49	<p>(ii) Action IR . City of Albany requires details of nutrient management at present from proponents of intensive agriculture. Department of Agriculture often reluctant to be involved in their assessment. City will support sending details of intensive agriculture to Department of Environment, Water and Catchment Protection and preparation of guidelines.</p>	Noted.
	<p>(iii) Action SR 2 Supports fencing of creeks and revegetation, but which agency will be responsible for reserves. City wishes to place on record its inability to accept management orders for foreshore reserves along regional creek network.</p>	<p>Noted. The action plan does not advocate public acquisition of land, or the creation of public land along creeks within agricultural areas. The fencing and revegetation of creeks is in partnership with landowners, who continue to own and manage the land. This is a continuation of past work, and need for fencing of creeks is now well established.</p>
	<p>(iv) Action WM 2 The City of Albany will consult with the Department of Environment, Water and Catchment Protection on any aquaculture proposal, and will advise landowners to locate ponds off stream.</p>	Noted, the submission is supportive of this policy which complements support from Fisheries.
	<p>(v) Action IF 2. The City recognises the Local Planning</p>	Supportive of action in plan. A figure of 2.5m A

	Strategy and Town Planning Scheme will need to include a minimum floor level for development adjacent to the Inlet. A minimum floor level of 2.5m AHD has been suggested. Increasing water level in inlet may flood existing effluent systems and fringing vegetation.	is considered appropriate and consistent with Shire Denmark's own policy. Increasing the Inlet's water level is covered in 4 (i)
	(vi) Action IF 5. City supportive of need to increase fringing vegetation and its protection, but has difficulties in policing clearing and is often powerless to act.	Noted. The protection of fringing vegetation can be achieved in many ways in addition to through statutory processes. Amendments to Environmental Protection Act is likely to offer a greater level of protection. The outcome of changed legislation will need reporting to local government.
	(vii) Action WL 2 Any construction of levee banks may require significant earthworks and should not be born by City of Albany. Implications need to be well researched.	See 21 (v) The construction of any levee banks will only be undertaken in consultation with the City. Details of who pays depends on many factors which need more detailed consultation and is an issue of implementation rather than intent
27. Sam Warne	(i) Funding is major issue, the plan needs far greater funds than have been provided to date if it is to have an impact.	See 4 (ii) It is recognised greater funds are needed if the action plan is to be successful. A benefit of having an action plan is that external funds can be better accessed.
	(ii) need to prioritise strategies/actions to make early impact. Suggests infill sewerage of inlet foreshore, given its environmental and economic impacts.	Need to prioritise actions important, and this is the reason a time period was given to each action. Actions will be prioritised by Inlet and catchment community groups. The suggested priority will be passed to group for their consideration.
50	(iii) Plan should recognise dredging in bar delta could be an option. Lower end of inlet major problem, and many nutrient sources near inlet mouth.	See 1 (v)
	(iv) Plan suggests catchment management only solution, contains no contingency plan or likely outcomes of plan.	See 10 (iii)
	(v) even a 90% reduction in nutrients will not reduce the algal build up in the inlet, or reduce the nutrient store in the inlet.	The scientific information suggests the annual input to the inlet, if reduced, could make a very significant reduction in algal coverage. It is true in stating that a desired percentage reduction in nutrient inputs is not known, which is why monitoring of the inlet condition needs to go hand in hand with any works and guide the extent of works required on an ongoing basis.
	(vi) water quality monitoring should be changed to have samples taken from shallow areas of inlet. Nutrient levels likely to be higher in shallow areas. Present sampling points are taken from 'clean areas'.	Monitoring needs to be balanced with works on the ground, and the action plan encourages a focus on works on the ground. Monitoring is mainly promoted where it directly relates to management options and performance, eg monitoring of nutrient inputs from

		<p>rivers, certain land uses. Monitoring of water quality in more areas of the inlet does not have a clear objective, and therefore difficult to justify. Condition of shallow water demonstrated in part by aerial coverage, which is also being monitored.</p>
	<p>(vii) concerned about amount funds spent on academic study. Need to maximise funds spent on ground. Too much monitoring and detail.</p>	<p>See 27 (vi). The plan will better focus works on ground. In the past much community and agency time and resources has been spent on investigating options put forward by the community, most noticeable location of bar opening. The plan's focus is on much actions on the ground, which will achieve nutrient reduction and therefore achieve environmental benefits. The action plan does not advocate academic study and only a small percentage of resources are to be spent on monitoring.</p>
	<p>(viii) lack of community involvement and participation in plan major flaw. Need to be more accountable, have open meetings.</p>	<p>The plan has been overseen by community based inlet and catchment groups, with extensive consultation on the preparation of the plan's actions. Community opinion is divided on certain issues, particularly in relation to the dredging of the inlet. This division is limiting progress on certain works, not lack of community consultation. All meetings of the Wilson Inlet Management Advisory Group are open to the public, and progress on action plan will be reported openly back to the community, with feedback invited from the community.</p>

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22 November 2002

Mr Chris Gunby
Department of Environment, Water And Catchment Protection
PO Box 525
ALBANY WA 6331

Dear Chris

WILSON INLET NUTRIENT REDUCTION ACTION PLAN

In response to your inquiry, staff at the City of Albany have reviewed the actions outlined in the Wilson Inlet Nutrient Reduction Action Plan and I wish to make the following comments on behalf of the City of Albany.

Action IR1

Within the City of Albany, intensive rural land uses require a planning scheme consent and the opportunity exists to assess the nutrient export capacity of the proposed development as part of the assessment process for the development application. For the City of Albany to determine where new intensive rural land uses should or should not occur, appropriate guidelines or maps need to be produced so that a landowner can be provided with accurate information at the start of the project evaluation. They should not be forced to redesign their development, after considerable costs have been incurred, only to discover that the proposal would not have been supported in the first instance.

Action IR2

With intensive rural land use applications, the City of Albany requires from the applicant information in regards to effluent disposal and the potential for nutrient export from the subject land. Historically, Agriculture WA has been reluctant to examine and provide advice to the City of Albany on intensive rural land use proposals and this has severely limited the capacity of the City to accurately respond to developments. Council encourages the preparation of codes of practice for specific land use activities and is prepared to forward development applications to the Department of Environment Water and Catchment Protection for comment, if resources are available and guidelines are put in place to process those applications.

Action SR2

Whilst it is commendable that creek lines within the catchments be fenced and the foreshores be revegetated, the City of Albany raises concern over the responsibility for the ongoing maintenance of the foreshores and which agency will be responsible for management. The City of Albany wishes to place on record its inability, within current resource constraints, to accept management orders for foreshore reserves along the regional creek network.

Action WM2

Land based aquaculture activities within the City of Albany currently require a planning scheme consent from the City of Albany. The Department of Environment Water and Catchment Protection is consulted on any application received by the City of Albany. The City raises no objection to future ponds being located off stream and we will advise landowners accordingly.

Action IF2

Council recognises that the Albany Local Planning Strategy and the proposed City of Albany Town Planning Scheme 1 will require a minimum floor level to be established for any development adjacent to Wilson Inlet, or on the floodplain which feeds water into the Inlet. A minimum floor level of 2.5 metres AHD has been suggested to the City of Albany.

Action IF5

Plans to protect and increase the level of fringing vegetation on Wilson Inlet, and the rivers providing waters to the Inlet, is supported by the City of Albany. A major issue stills confronts the City and the respective government agencies, over the effective policing of clearing activities and preventing the systematic destruction of fringing vegetation by landowners where property titles extend into that fringing vegetation. The City of Albany has insufficient resources to continually police the region's wetland systems and inlet foreshores and quite often is powerless to effect an appropriate remedy where an individual decides to destroy fringing vegetation without first gaining an approval.

Action WL1

The creation of a 2.5m AHD floor level should be adequate to ensure that the effects of increasing water levels within Wilson Inlet are minimal. Any decision to undertake an increase in water levels should also acknowledge that some existing effluent disposal systems could potentially be at, or below, the new level for the Inlet. Also, some fringing vegetation may be inundated and, in the worst case, loss of fringing vegetation may occur.

Action WL2

Any action to increase the height of the levy banks (ie the local road systems) to ensure the timing of potato sowing does not require an early opening of the sand bar, would require substantial earthworks to be undertaken and the cost for those earthworks and road building should not be borne by the City of Albany. More importantly, the impact of adjusting water levels in the local environment should be thoroughly researched and understood before embarking upon construction of levy banks.

Action M7

The decision to utilise decision support modelling techniques in the absence of monitoring information, to guide advice on land use changes and management, is a sound principle. The concern of the City of Albany is that the modelling technique would still require advice to be made available from agencies such as DEWCP, Ag WA and the likes, if the decision to support modelling techniques is to have any validity; the decisions taken would be subject to public scrutiny and possible appeal.

I trust that the above comments are of value to you and I welcome any enquiries that you may wish to make on my comments and concerns.

Yours faithfully



Robert Fenn

Executive Director Development Services

Agenda Item Attachments

CORPORATE & COMMUNITY SERVICES SECTION

CHQS	DATE	CREDITOR	INVOICE DETAILS
17315	4/04/2003	ALBANY CAR RENTALS	Hire of Ute for three days We is a Big Word Pr
17316	4/04/2003	ALINTA GAS	GAS USAGE CHARGES
17317	4/04/2003	ATTWELL, RAY	1200m3 limestone for wilson st @ \$6.6 m3
17318	4/04/2003	BURN PAINTING CONTRACTOR	PAINTING SHOW CASES ALBANY PLAZZA
17319	4/04/2003	BUSHCARERS GROUP INC	DONATION - BUSHCARERS INSURANCES
17320	4/04/2003	CEKEREVAC R & DG	Rates refund for assessment A87703
17321	4/04/2003	CITY OF ALBANY TRUST A/C	RETENTION OF 5% FOR CSR CONTRACT C
17322	4/04/2003	COUNTRYWIDE PUBLICATIONS	ALBANY COMPENDIUMS - FORTS
17323	4/04/2003	CUSACK AR & DG	Rates refund for assessment A180331
17324	4/04/2003	DEPARTMENT OF HOUSING AND WORKS	Rates refund for assessment A171679
17325	4/04/2003	FATCATS CARWASH	POLISH & CLEAN VY EXECUTIVE COMMOD
17326	4/04/2003	FOUNDATION YOUTH CUP SAILING TEAM	GRANT, FOUNDATION YOUTH SAILING TEA
17327	4/04/2003	GREAT SOUTHERN LAND HOLDINGS PTY LTD	Rates refund for assessment A180066
17328	4/04/2003	GREAT STHN DANCE & MOVEMENT ASSOC	GRANT - DANCE WEEK 2003
17329	4/04/2003	GREAT SOUTHERN REGION MARKETING ASSOCIATION INC.	MEMBERSHIP FEES - GSRMA
17330	4/04/2003	GREEN CJ	Rates refund for assessment A94330
17331	4/04/2003	HIGHWAY WRECKERS	ENGINE MOUNTS
17332	4/04/2003	JASON JAMES-WALLACE	Rates refund for assessment A138837
17333	4/04/2003	KC MEDIA PRODUCTS	10000 THERMAL TICKETS
17334	4/04/2003	KMART ALBANY	GOODS - DCC
17335	4/04/2003	MADDEN, BARBARA	FINAL PAYMENT "RURAL SERVICES DELIVE
17336	4/04/2003	RICHARD OVERTON	PROVISION OF ENTERTAINMENT ON THE 1 CLUB
17337	4/04/2003	PARAMEDICAL SUPPLIES AUSTRALIA P/L	MEDICAL SUPPLIES - ALAC
17338	4/04/2003	MAX PIGGOTT	2 X "WITH NOTEBOOK AND CAMERA" BOO
17339	4/04/2003	PPCA	LEGITIMATE THEATRES
17340	4/04/2003	PROGRESSIVE CREATIVE SOLUTIONS	NETWORK CONSULTANCY
17341	4/04/2003	RAINBOW COAST FAMILY SERVICES	DONATION - RECONCILIATION SUPPER
17342	4/04/2003	SIDDELL, KATE	GRANT, STATE REPRESENTATION TRAVEL
17343	4/04/2003	SMILLIE, J & J CONTRACTORS	20 ton of bulk crushed clay
17344	4/04/2003	SUNNYVALE PLANTS	eight pak poppy coronation giant
17345	4/04/2003	SUTHERLAND LEGAL	SUBLICENCE - TOWN JETTY SHED
17346	4/04/2003	TAYLOR NF & LK	Rates refund for assessment A35736
17347	4/04/2003	TELSTRA CORPORATION LIMITED	TELEPHONE CHARGES
17348	4/04/2003	UNIVERSITY OF WESTERN AUSTRALIA	ALBANY UNI FOUNDATION PRIZE SCHOLAR
17349	4/04/2003	VANGUARD PRESS	PAY ADVICE ENVELOPES
17350	4/04/2003	WA MARITIME MUSEUM	HMAS PERTH - ARTIFICIAL REEF FIELDWO
17351	4/04/2003	M & J WAUTERS PTY LTD	Rates refund for assessment A179459
17352	4/04/2003	WELLSTEAD TELECENTRE	INTERNET ACCESS FOR WELLSTEAD LIBRA
17353	4/04/2003	YOUNG JT & RD	Rates refund for assessment A180070
17354	4/04/2003	YOUNG HOUSE ALBANY YOUTH SUPPORT ASSOCIATION INC	YOUTH ACTION SUPPORT SCHEME CONTR

CHQS	DATE	CREDITOR	INVOICE DETAILS
17355	4/04/2003	COFFEE TO GO	REFUND OVERPAYMENT BY COFFEE TO GO
17356	4/04/2003	SIMPSON, GRAEME	MUSICAL PERFORMANCE - ABORIGINAL A
17357	4/04/2003	FORD, MR GRAHAM	REFUND UNUSED PEN FEES - APRIL-JUNE
17358	4/04/2003	PALMER, KIM	REFUND UNUSED PEN FEES - APRIL-JUNE
17359	4/04/2003	ABCB	SEMINAR REGISTRATION
17360	11/04/2003	COMMONWEALTH BANK OF AUSTRALIA	7 8X10 PRINTS
17361	11/04/2003	ALBANY CYCLING CLUB	GRANT - GREAT SOUTHERN TOUR
17362	11/04/2003	ALBANY OCCASIONAL CHILD CARE CENTRE	GRANT - UPGRADE OUTDOOR AREA
17363	11/04/2003	ALBANY ABORIGINAL CORPORATION	ALBANY ACCORD LUNCHEON
17364	11/04/2003	ALBANY CLUB (INC)	REIMBURSEMENT OF COUNCIL RATES
17365	11/04/2003	AUSTRALIAN BROADCASTING AUTHORITY	CH31 LICENCE
17366	11/04/2003	KATE BROWN	PREP & PRESENTATION OF WORKSHOP
17367	11/04/2003	CARAMIA KA & TM	Rates refund for assessment A153827
17368	11/04/2003	DATATRAX PTY.LTD	ADVERTISING - ALAC
17369	11/04/2003	DORALANE PASTRIES	CATERING
17370	11/04/2003	THE ENZ CAFE	CATERING
17371	11/04/2003	FINES ENFORCEMENT REGISTRY	PARKING - LEGAL FEES
17372	11/04/2003	FREDRICKSTOWN PAINTERS	PAINTING SERVICES
17373	11/04/2003	GIARDINIS DELI	CATERING SUPPLIES - TOWN HALL
17374	11/04/2003	HAMMOND, ANDREW	EMBA STUDY WEEKEND
17375	11/04/2003	JAMMA'S CAFE	CATERING SUPPLIES - ALAC
17376	11/04/2003	KMART ALBANY	CHANGE TABLE - ALAC
17377	11/04/2003	ALB LEISURE & AQUATIC CENTRE	UMPIRES FEES - INDOOR SOCCER
17378	11/04/2003	MCKECKNIE PG & RL	Rates refund for assessment A98437
17379	11/04/2003	MAURICE WILLIAM MOULTON	REFUND OF BOND
17380	11/04/2003	STANLEY ROBERT NEGRI	RELEASE BOND WITHHELD FOR SUBDIVISION
17381	11/04/2003	PLANTAGENET NEWS	DISPLAY ADVERT IN ISSUE 559
17382	11/04/2003	ALBANY PCYC	GRANT - EQUIPMENT PURCHASE
17383	11/04/2003	PROGRESSIVE CREATIVE SOLUTIONS	NETWORK CONSULTANCY
17384	11/04/2003	BASKETBALL RINGLEADER AUSTRALIA	GOODS PURCHASED - ALAC
17386	11/04/2003	SHENTON ENTERPRISES	REPAIRS TO DOLPHIN 3002
17387	11/04/2003	CHUBB ELECTRONIC SECURITY	1 X MIPRO MA707CU PORTABLE PA SYSTEM
17388	11/04/2003	SPORTING SHOOTERS ASSOC OF AUST	X UHF MIC
17389	11/04/2003	ALBANY SPORTS CENTRE	GRANT - WATER BORE & PUMP
17390	11/04/2003	ALBANY VOLUNTEER SES	UMPIRES/PETTY CASH MONIES
17391	11/04/2003	STANDARDS AUSTRALIA	GRANT - OPERATIONAL & EQUIPMENT COSTS
17392	11/04/2003	TELSTRA CORPORATION LIMITED	BCA CD V1&2+GUIDE+STDS REN
17393	11/04/2003	WAKE & BEACHAM - HUSTON GLEN PTY LTD	TELEPHONE CHARGES
17394	11/04/2003	WATER CORPORATION	SAWN WANDOO
17395	11/04/2003	WOODTURNERS OF DENMARK INC	WATER CONSUMPTION
17396	11/04/2003	ANDRE LIPSOMBE	GRANT - ALBANY COMPONENT OF WOODWORK
17397	11/04/2003	M & S ROGERS	REIMBURSEMENT OF TRAVEL EXPENSES
17398	11/04/2003	MRS JOYCE CARAMIA	REIMBURSEMENT
			REFUND

CHQS	DATE	CREDITOR	INVOICE DETAILS
17399	11/04/2003	MELANIE MCQUILLAN	ART PRIZE
17400	11/04/2003	KATE GILLET	ART PRIZE
17401	11/04/2003	RAE JOHNSON	ART PRIZE
17402	11/04/2003	HEATHER RILEY	ART PRIZE
17403	11/04/2003	KELVIN PENNY	ART PRIZE
17404	11/04/2003	MECAH WHITE	ART PRIZE
17405	11/04/2003	CHRISTOPHER SPAVEN	ART PRIZE
17406	11/04/2003	ALL PRINT N PHOTOS	ADD FOR PLANTAGENET NEWS
17407	11/04/2003	AMBRIDGE, BEVERLEY	ART PRIZE
17408	11/04/2003	DEPARTMENT FOR PLANNING & INFRASTRUCTURE	REGISTRATIONS 2002/2003
17409	11/04/2003	NEWBURY, B	ART PRIZE
17410	11/04/2003	TELSTRA CORPORATION LIMITED	TELEPHONE CHARGES
17411	11/04/2003	WELLS, MAUREEN	ART PRIZE
17412	17/04/2003	ALBANY SENIOR HIGH SCHOOL	FILM NOIRE VIDEO WORKSHOP - VAC
17413	17/04/2003	ALINTA GAS	GAS USAGE CHARGES
17414	17/04/2003	ALZHEIMER'S AUSTRALIA WA LTD	COMMUNITY GRANT FOR HAWTHORNE HO
17415	17/04/2003	JANET AUSTIN	WORKSHOP ACCOMPANIST AT "BIG TRILL
17416	17/04/2003	BAKERS JUNCTION ROADHOUSE	FUEL SUPPLIES NAPIER B/BRIGADE
17417	17/04/2003	BARNETT, KEITH	REIMBURSEMENT EXPENSES - CONFEREN
17418	17/04/2003	BARCODE DIRECT PTY LTD	2 x OPT - 6125 wands
17419	17/04/2003	BOOMERANG ENGINEERING (1971) PTY LTD	JAW SET
17420	17/04/2003	BORNHOLM KRONKUP COMMUNITY CENTRE	PROCISION OF VENUE/CATERING - MARCH
17421	17/04/2003	CITY OF ALBANY TRUST A/C	RETENTION - CONTRACT C02026 CSR EMC
17422	17/04/2003	CITY OF PERTH	LOST/DAMAGED BOOKS - LIB
17423	17/04/2003	DEPARTMENT FOR PLANNING & INFRASTRUCTURE	VEHICLE SEARCHES
17424	17/04/2003	DORALANÉ PASTRIES	CATERING
17425	17/04/2003	FREEDOM RURAL & GARDEN SERVICES	Control of Blackberries - includes labour, travel
17426	17/04/2003	HAMMOND, ANDREW	REIMBURSE TRAVEL/ACCOMM EXPENSES
17427	17/04/2003	IPWEA-WA	MEMBERSHIP FEES
17428	17/04/2003	JAMES CHRISTOU & PARTNERS ARCHITECTS	Architectural Services - Brief 60% Complete
17429	17/04/2003	MADDEN, BARBARA	COA ART PRIZE - PRIZE FOR LOCAL ARTIST
17430	17/04/2003	MEAT & LIVESTOCK AUSTRALIA LIMITED	NLRS SALEYARD FEES - DOUBLE SALE MA
17431	17/04/2003	MUSEWARES	REMOVAL SERVICES SUPPLIED TO CARM
17432	17/04/2003	PAGE KIRKLAND WARD	REVIEW OF TENDER DOCUMENTATION FO
17433	17/04/2003	PAVEMENT TECHNOLOGY LTD	CENTRE
17434	17/04/2003	PETTY CASH - ALAC	PROFILING & SWEEPING
17435	17/04/2003	PETTY CASH - CITY OF ALBANY	PETTY CASH - ALAC
17436	17/04/2003	PETTY CASH - TOWN HALL	PETTY CASH - MERCER ROAD
17437	17/04/2003	PLANNING INSTITUTE AUSTRALIA	PETTY CASH - TOWN HALL
17438	17/04/2003	ROTARY CLUB OF ALBANY	AUSTRALIAN ANNUAL STATE CONFERENCE
17439	17/04/2003	RR UNGER PTY LTD	GRANT - PAINTING CAMP BUILDINGS
			EMU POINT SLIPWAY - ATTENDANCES MAR

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CHQS**DATE****CREDITOR****INVOICE DETAILS**

17440

17/04/2003

SHIRE OF WAGIN

LIBRARY LOST BOOK CHARGES

17441

17/04/2003

SUNNYVALE PLANTS

8 pak alysumm

17442

17/04/2003

SWAN FABRICATORS

CUTTING EDGES

17443

17/04/2003

TELSTRA CORPORATION LIMITED

TELEPHONE CHARGES

17444

17/04/2003

WG TOWIE & SON

Pour & finish box culvert base & top slabs & w

17445

17/04/2003

TYCO FLOW CONTROL PACIFIC PTY LTD

412224 Actuator and adaptor boss.

17446

17/04/2003

UNIVERSITY OF WA

REFUND EXCESS WATER CHARGES DUE T

17447

17/04/2003

WATER CORPORATION

WATER CONSUMPTION

17448

17/04/2003

WELLSTEAD NG

RETURN OF RELOCATED HOUSING BOND

17449

17/04/2003

HMAS PERTH NATIONAL ASSOC INC.

PURCHASE OF MEMORABILIA

17450

17/04/2003

CARAMIA, MRS JOYCE

CORPORATE MEMBERSHIP - ALAC REFUND

17451

24/04/2003

ALINTA GAS

GAS USAGE CHARGES

17452

24/04/2003

ALLERDING BURGESS

1ST PROGRESS PAYMENT YAKAMIA STRU

17453

24/04/2003

DEPT OF ENVIRONMENTAL, WATER & RIVERS
PROTECTION

APPLICATION FOR LICENCE

17454

24/04/2003

PETTY CASH - ALB PUBLIC LIB

LIBRARY PROMOTION

17455

24/04/2003

TELSTRA CORPORATION LIMITED

TELEPHONE CHARGES

17456

24/04/2003

TYREPOWER DENMARK

TRAVEL COSTS

17457

24/04/2003

WATER CORPORATION

WATER CONSUMPTION

17458

24/04/2003

MR ABHINAV SOOD

TRAVEL EXPENSES ALBANY INTERVIEW

17459

24/04/2003

MR D WEAVER

CROSSOVER

17460

24/04/2003

MR N SWENSEN

CROSSOVER

17461

24/04/2003

RHONDA WATSON

CROSSOVER

17462

24/04/2003

MR S ROBERTS

CROSSOVER

17463

24/04/2003

MR R JOHNSON

CROSSOVER

17464

24/04/2003

MR B KEENAN

CROSSOVER

17465

24/04/2003

MR G WEST

CROSSOVER

17466

24/04/2003

R & V SAVAGE & W & S PAYNE

CROSSOVER

17467

24/04/2003

S HOSKINS

CROSSOVER

TOTAL

58

EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9276	1/04/2003	VINTAGE BLUES & JAZZ	BOX OFFICE TAKINGS - PAUL KELLY & FRIEND
EFT9277	4/04/2003	AD CONTRACTORS	EARTHMOVING WORKS & EQUIP HIRE
EFT9278	4/04/2003	EDENBORN PTY LTD	Spray weeds in open drain behind Evertrans.
EFT9279	4/04/2003	ALBANY CITY CABS & TRANSPORT	TAXI FARES
EFT9280	4/04/2003	ALBANY INDUSTRIAL SERVICES	DAY HIRE LOADER TO CLEAN SHOLDERS ON
EFT9281	4/04/2003	ALBANY SIGNS	SIGN PURCHASES
EFT9282	4/04/2003	ALBANY V BELT & RUBBER	FILTERS/VEHICLE PARTS
EFT9283	4/04/2003	ALBANY STATIONERS	STATIONERY SUPPLIES
EFT9284	4/04/2003	ALBANY RURAL & GENERAL	2" rural poly
EFT9285	4/04/2003	ALBANY HOSPICE INC	EMPLOYEE DEDUCTIONS
EFT9286	4/04/2003	ALBANY PEST & WEED CONTROL	ADMIN BUILDING YORK ST FOR RATS
EFT9287	4/04/2003	ALBANY GAS CENTRE PTY LTD	FORKLIFT GAS CYLINDER REFILL
EFT9288	4/04/2003	ALBANY QUALITY KERBING	install kerbing at alison hartman gardens
EFT9289	4/04/2003	ALBANY PLANT & EQUIPMENT HIRE	Drill and blast at Mindijup Crossing as per invoice
EFT9290	4/04/2003	ALBANY PLUMBING AND BATHROOM	PLUMBING SUPPLIES
EFT9291	4/04/2003	ALL EVENTS PROSOUND HIRE	ABORIGINAL ACCORD RESIDENCY MUSEUM -
EFT9292	4/04/2003	AMITY CRAFTS	WORK ASSOCIATED WITH ALB ART PRIZE
EFT9293	4/04/2003	AUSTRALIAN MANUFACTURING WORKERS UNION	Payroll deductions
EFT9294	4/04/2003	ARGYLES BISTRO	CATERING - ABORIGINAL ACCORD LAUNCH
EFT9295	4/04/2003	ATC RECRUITING	CASUAL STAFF
EFT9296	4/04/2003	ATKINS CARLYLE	ELECTRICAL EQUIPMENT/SUPPLIES
EFT9297	4/04/2003	AUSSIE DRAWCARDS PTY LTD	PREMIER METROPHOLITAN SERVICE - ANNUA FEE APRIL TO JUNE 2003
EFT9298	4/04/2003	AUSTRALIAN SERVICES UNION	EMPLOYEE DEDUCTIONS
EFT9299	4/04/2003	AUSTRALIAN INSTITUTE OF MANAGEMENT	SUSTAINABILITY TRAINING
EFT9300	4/04/2003	BAREFOOT CLOTHING MANUFACTURERS	ALAC UNIFORMS
EFT9301	4/04/2003	BERTOLA HIRE SERVICE	EQUIPMENT HIRE
EFT9302	4/04/2003	BEST OFFICE SYSTEMS & SUPPLIES	PHOTOCOPIER CHARGES
EFT9303	4/04/2003	BOC GASES AUSTRALIA LIMITED	CONTAINER SERVICE RENTAL
EFT9304	4/04/2003	PL BOLTO & CO PTY LTD	VEHICLE PARTS
EFT9305	4/04/2003	BRADKEN RESOURCES PTY LTD	GOODS PURCHASED
EFT9306	4/04/2003	BUILDING AND CONSTRUCTION IND TRAINING FUND	TRAINING LEVY -
EFT9307	4/04/2003	BUILDERS' REGISTRATION BOARD	BRB LEVY - MARCH 2003
EFT9308	4/04/2003	BUNNINGS	HARDWARE/TOOL SUPPLIES
EFT9309	4/04/2003	CARREE INVESTMENTS PTY LTD	ALARM RESPONSE - CALL OUT
EFT9310	4/04/2003	CBFC LIMITED	LEASE OF VEHICLE - SALEYARDS
EFT9311	4/04/2003	CHARIOT MINI-DIGGERS	box out for concrete at info bays
EFT9312	4/04/2003	CHILD SUPPORT AGENCY	EMPLOYEE DEDUCTIONS
EFT9313	4/04/2003	CITY OF ALBANY - SOCIAL CLUB	Payroll deductions
EFT9314	4/04/2003	COLES SUPERMARKETS AUST P/LTD	GOODS - ALAC

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EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9315	4/04/2003	TANJA COLBY DESIGNS	TEACHING ART ON THE RUN - VAC
EFT9316	4/04/2003	COLLINS CRAFT AND SCHOOL SUPPLIES	SCHOOL & CRAFT SUPPLIES
EFT9317	4/04/2003	COURIER AUSTRALIA	FREIGHT CHARGES
EFT9318	4/04/2003	COVENTRYS	VEHICLE PARTS
EFT9319	4/04/2003	CSR EMOLEUM	SUPPLY COLDMIX
EFT9320	4/04/2003	READYMIX HOLDINGS PTY LTD	CONSTRUCTION MATERIALS
EFT9321	4/04/2003	SARAH DRUMMOND	GARDENING - VAC
EFT9322	4/04/2003	JOHN DRUMMOND	REIMBURSEMENT EXPENSES
EFT9323	4/04/2003	P & W ELOY ELECTRICAL SERVICES	ELECTRICAL REPAIRS
EFT9324	4/04/2003	ALBANY ENGINEERING CO	MAINTENANCE VEHICLES
EFT9325	4/04/2003	FARM FRESH FOOD MARKET	CATERING SUPPLIES
EFT9326	4/04/2003	FRANEY & THOMPSON	TIMBER SUPPLIES
EFT9327	4/04/2003	FULLERS EARTHMOVING	supply and delivery of mts compaction sand
EFT9328	4/04/2003	GEOTASK (AUSTRALIA)	GIS UPDATING
EFT9329	4/04/2003	BILL GIBBS EXCAVATIONS	FIREBREAKS - TYRE DUMP
EFT9330	4/04/2003	GNU SOLUTIONS	IT SUPPORT
EFT9331	4/04/2003	GOLDCORP AUSTRALIA	CITIZENSHIP MEDALLIAN/FREIGHT & INSURANCE
EFT9332	4/04/2003	ROBERT GEORGE HALL	REIMBURSEMENT ATTEND LAW ENFORCEMENT
EFT9333	4/04/2003	HAYNES ROBINSON	LEGAL FEES
EFT9334	4/04/2003	HBF OF WA	EMPLOYEE DEDUCTIONS
EFT9335	4/04/2003	HOTKERS BUILDING SUPPLIES	Length pipe 300mm x 2.44 length concrete
EFT9336	4/04/2003	HUGHES, TERESA	BIG TRILL GOES TO NYABING WORKSHOPS
EFT9337	4/04/2003	JOSCO SURFACE FINISHING PRODUCTS	POLY WIRE BROOM 20" x 1 1/2 SQUARE BORE
EFT9338	4/04/2003	BRADLEY FRANCIS KENNEDY	hire tandem to cart gravel from marbelup pit to Mor
EFT9339	4/04/2003	KLB SYSTEMS	ALB-830521A IBM M42 Desktop Computer (HR)
EFT9340	4/04/2003	LESLEY SOLLY & ASSOCIATES	LOCAL AREA RECREATION PRECINCT - CONT
EFT9341	4/04/2003	STATE LIBRARY OF WESTERN AUSTRALIA	LOST/DAMAGED BOOKS
EFT9342	4/04/2003	ALBANY PARTY HIRE & GRINNERS CATERING	HIRE EQUIPMENT
EFT9343	4/04/2003	ALBANY CITY HOLDEN	VEHICLE PARTS/MAINTENANCE
EFT9344	4/04/2003	MARSHALL BATTERIES	BATTERY PURCHASES
EFT9345	4/04/2003	BR & JA MCGUFFIE	LOAD PIPES AT CARBINE ST & UNLOAD AT YAL
EFT9346	4/04/2003	MESSAGES ON HOLD AUSTRALIA	RENTAL, 19/04/03-19/07/03
EFT9347	4/04/2003	MOUNT BARKER CO-OPERATIVE LIMITED	GOODS - SALEYARDS
EFT9348	4/04/2003	LGRCEU	EMPLOYEE DEDUCTIONS
EFT9349	4/04/2003	PN & ER NEWMAN QUALITY CONCRETE	CHAMBER 900 WIDE X 1200 DEEP
EFT9350	4/04/2003	MULTIGROUP DISTRIBUTION SERVICES	COURIER/FREIGHT SERVICE
EFT9351	4/04/2003	N.K.P. CLEANING SERVICES	MONTHLY CLEANING CONTRACT
EFT9352	4/04/2003	NORTH ROAD PHARMACY	SUNCREAM 30+ 125ML TUBE
EFT9353	4/04/2003	NOVOTEL LANGLEY PERTH HOTEL	ACCOMMODATION - NOVOTEL LANGLEY PERTH
EFT9354	4/04/2003	OKEEFE'S PAINTS	PAINT & PAINTING SUPPLIES
EFT9355	4/04/2003	PAGEMASTER AUSTRALIA P/L	PHOTOCOPIER CHARGES - ALAC
EFT9356	4/04/2003	PERTH INTERNATIONAL ARTS FESTIVAL	SUPPORT FOR MAHOTELLA QUEENS CONCERT

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EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9357	4/04/2003	GREAT SOUTHERN CONCRETE & SAND SUPPLIES	Sand /Aggregate Mix
EFT9358	4/04/2003	QUICKCOPY AUDIO SERVICES	VB-001 Video cases - clear
EFT9359	4/04/2003	REEVES & CO BUTCHERS PTY LTD	CATERING SUPPLIES
EFT9360	4/04/2003	RNR CONTRACTING PTY LTD	deliver and spray app 75000L of 94/6/.05 hot bitum L/Denmark Rd .
EFT9361	4/04/2003	THE ROYAL LIFE SAVING SOCIETY AUSTRALIA	CERTIFICATES/AWARDS - ALAC
EFT9362	4/04/2003	RYDGES PERTH	ACCOMMODATION - RYDGES HOTEL PERTH
EFT9363	4/04/2003	CAFE SAILS	CATERING 10/3/03
EFT9364	4/04/2003	ALBANY SANDWICH BAR	MILK SUPPLIES - STAFF YORK ST
EFT9365	4/04/2003	SENIOR CITIZENS CENTRE OF MEALS ON WHEELS	HIRE OF ACTIVITY HALL/LAUNCH ALB COMMU RESOURCE CENTRE
EFT9366	4/04/2003	SINCLAIR KNIGHT MERZ PTY LTD	DEP Post Scuttlinig Report
EFT9367	4/04/2003	SKILLHIRE	CASUAL STAFF
EFT9368	4/04/2003	SKYWEST AIRLINES PTY LTD	FLIGHT: KIM DOLZADELLI
EFT9369	4/04/2003	SMITHS ALUMINIUM & 4WD CENTRE	CUSTOM BRACKET FOR TWO WAY RADIO
EFT9370	4/04/2003	SOUTHERN ELECTRICS	ELECTRICAL REPAIRS/MAINTENANCE
EFT9371	4/04/2003	SOUTHERN TOOL & FASTENER CO	HARDWARE SUPPLIES
EFT9372	4/04/2003	SOUTHWAY DISTRIBUTORS	GOODS DAY CARE CENTRE
EFT9373	4/04/2003	SOUTHERN HAULAGE INDUSTRIES	FREIGHT LIME RUBBLE EX BORNHOLM - SALE
EFT9374	4/04/2003	SPEEDO AUSTRALIA PTY LTD	GOGGLE, SILICON CAP
EFT9375	4/04/2003	BURGESS RAWSON (WA) PTY LTD	LAND RENTAL
EFT9376	4/04/2003	STATEWIDE BEARINGS	VEHICLE PARTS
EFT9377	4/04/2003	STIRLING ELECTRONICS	transformer for 2 way radio
EFT9378	4/04/2003	SUNNY SIGN COMPANY	SIGN PURCHASES
EFT9379	4/04/2003	SUPREME PRINTERS	FREEDOM OF ENTRY RAAF 2FTS 23 FEBRUAR BOOKLETS (1,000 COPIES)
EFT9380	4/04/2003	ALBANY LOCK SERVICE	LOCKSMITH SERVICES,REPAIRS ETC
EFT9381	4/04/2003	T & C SUPPLIES	HARDWARE/TOOL SUPPLIES
EFT9382	4/04/2003	TLS ALBANY	4 x Panasonic 1220
EFT9383	4/04/2003	THOMAS, BRUCE	Carpark design-Lake Seppings Bird Walk- Bruce T
EFT9384	4/04/2003	TICKETS.COM	DATABOX SUPPORT
EFT9385	4/04/2003	TONE RIVER GARDENS	80 x seedlings per attached list
EFT9386	4/04/2003	TOTAL EDEN	GALV HEX NIPPLE
EFT9387	4/04/2003	NAOMI TULLOCH	ANZAC'S TO ALBANY DRAWING
EFT9388	4/04/2003	ALBANY TYREPOWER	TYRE PURCHASES/MAINTENANCE
EFT9389	4/04/2003	WA LOCAL GOV SUPER PLAN P/L	SUPERANNUATION CONTRIBUTIONS
EFT9390	4/04/2003	WESTERN POWER	ELECTRICITY SUPPLIES
EFT9391	4/04/2003	FIRE & EMERGENCY SERVICES	FOURTH QUARTER CONTRIBUTION
EFT9392	4/04/2003	WEST AUST LOCAL GOVERNMENT ASSOC	ADVERTISING - WEST AUSTRALIAN
EFT9393	4/04/2003	WESTERBERG MARINE	WORK BOAT LEASE COSTS
EFT9394	4/04/2003	WIGNALLS WINES	CATERING SUPPLIES

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EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9395	4/04/2003	ZENITH LAUNDRY	LAUNDRY SERVICES/HIRE
EFT9396	9/04/2003	AD CONTRACTORS	EARTHMOVING WORKS & EQUIP HIRE
EFT9397	11/04/2003	ABA SECURITY	SECURITY REPAIRS/MAINTENANCE - ALAC
EFT9398	11/04/2003	ACTIVE PLUMBING	PLUMBING REPAIRS & MAINTENANCE
EFT9399	11/04/2003	AD CONTRACTORS	EARTHMOVING WORKS & EQUIP HIRE
EFT9400	11/04/2003	ALBANY HYDRAULICS	VEHICLE REPAIRS/PARTS
EFT9401	11/04/2003	ALBANY SIGNS	SIGN PURCHASES
EFT9402	11/04/2003	ALBANY V BELT & RUBBER	FILTERS/VEHICLE PARTS
EFT9403	11/04/2003	ALBANY STATIONERS	STATIONERY SUPPLIES
EFT9404	11/04/2003	ALBANY GAS CENTRE PTY LTD	FORKLIFT GAS CYLINDER REFILL
EFT9405	11/04/2003	ALBANY GATEWAY CO-OPERATIVE LTD	EVENTS CALENDAR ENHANCEMENTS ON ALB
EFT9406	11/04/2003	ALBANY PANEL BEATERS	INSURANCE EXCESS CLAIM NO 627099807
EFT9407	11/04/2003	ALBANY SURF LIFE SAVING CLUB	GRANT - PURCHASE OF RESCUE EQUIPMENT
EFT9408	11/04/2003	ALBANY RACING CLUB	SPONSORSHIP CITY OF ALBANY CUP
EFT9409	11/04/2003	ALBANY HOME TIMBER HARDWARE	HARDWARE SUPPLIES
EFT9410	11/04/2003	ALBANY SINFONIA	GRANT-MUSIC LIBRARY
EFT9411	11/04/2003	ALBANY PLUMBING AND BATHROOM SUPPLIES	PLUMBING SUPPLIES
EFT9412	11/04/2003	ALGAR BURNS	MS PROJECT, GOLP VISIO
EFT9413	11/04/2003	ALLGROW LANDSCAPING	MAINT LAWNS/GDNS LOTT HOUSE
EFT9414	11/04/2003	AMSON, KEN	TRAVEL ALLOWANCE - FORTS
EFT9415	11/04/2003	ARBON, BRIAN	TRAVEL ALLOWANCE - FORTS
EFT9416	11/04/2003	ARGYLES BISTRO	CATERING
EFT9417	11/04/2003	ARTS ON TOUR NSW	2ND INSTALLMENT - WORRY WARTS
EFT9418	11/04/2003	ATC RECRUITING	CASUAL STAFF
EFT9419	11/04/2003	ATKINS CARLYLE	ELECTRICAL EQUIPMENT/SUPPLIES
EFT9420	11/04/2003	AUSSIE DRAWCARDS PTY LTD	GRT STHN SERVICE - QUARTERLY SERVICE F
EFT9421	11/04/2003	AUSTRALIA POST	POSTAGE -
EFT9422	11/04/2003	ALBANY BETTA ELECTRICAL	ELECTRICAL SUPPLIES
EFT9423	11/04/2003	KEVIN BLYTH	REIMBURSE MOBILE CALLS
EFT9424	11/04/2003	ALBANY BOBCAT SERVICES	remove tree loppings
EFT9425	11/04/2003	BUNNINGS	HARDWARE/TOOL SUPPLIES
EFT9426	11/04/2003	BUSINESS CLEANING SERVICE	CLEANING DAY CARE CENTRE
EFT9427	11/04/2003	CAMLYN SPRINGS	WATER CONTAINER REFILLS
EFT9428	11/04/2003	CAPE BYRON IMPORTS	FINS
EFT9429	11/04/2003	CAPE AGENCIES	FUEL SUPPLIES WELLSTEAD B/BRIG
EFT9430	11/04/2003	CASTROL AUSTRALIA PTY. LIMITED	OIL SUPPLIES
EFT9431	11/04/2003	CHADSON ENGINEERING PTY LTD	CHEMICALS - ALAC
EFT9432	11/04/2003	COLES SUPERMARKETS AUST P/LTD	CATERING FOR BOOK LAUNCH
EFT9433	11/04/2003	C.J. GILBERT & ASSOCIATES	QUARTERLY SAMPLE COLLECTION & INTERPR
EFT9434	11/04/2003	CORRIGAN, ERIC	TRAVEL ALLOWANCE - FORTS
EFT9435	11/04/2003	WA COUNTRY BAKERS	CATERING SUPPLIES
EFT9436	11/04/2003	COUNTRY CARRIERS	FREIGHT CHARGES
EFT9437	11/04/2003	COVENTRYS	VEHICLE PARTS

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EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9438	11/04/2003	CRISP, JACK	TRAVEL ALLOWANCE - FORTS
EFT9439	11/04/2003	CRUMPS CANVAS	REPAIR SHADECLOTH TARP
EFT9440	11/04/2003	WESFARMERS CSBP LTD	CHLORINE SUPPLIES POOL
EFT9441	11/04/2003	CSR EMOLEUM	SUPPLY COLDMIX
EFT9442	11/04/2003	READYMIX HOLDINGS PTY LTD	CONSTRUCTION MATERIALS
EFT9443	11/04/2003	CUMMINS ENGINE CO PTY LTD	VEHICLE PARTS
EFT9444	11/04/2003	DELRON CLEANING ALBANY	CLEANING
EFT9445	11/04/2003	DEPENDABLE LAWN & GARDEN SERV	MOWING LAWNS - DAY CARE CENTRE
EFT9446	11/04/2003	DUN & BRADSTREET PTY. LTD.	LEGAL FEES - DEBT RECOVERY
EFT9447	11/04/2003	ALBANY EARTHMOVERS	hire tandem to cart spoil from Wilson St to old lime
EFT9448	11/04/2003	ELDERS LIMITED	34 x 1.65m steel posts @ \$4.68 ea
EFT9449	11/04/2003	ELLEKER GENERAL STORE	FUEL PURCHASES
EFT9450	11/04/2003	P & W ELOY ELECTRICAL SERVICES	ELECTRICAL REPAIRS
EFT9451	11/04/2003	EVERTRANS	VEHICLE REPAIRS
EFT9452	11/04/2003	EYERITE SIGNS	SIGNWRITING/SIGN PURCHASES
EFT9453	11/04/2003	FARM FRESH FOOD MARKET	CATERING SUPPLIES
EFT9454	11/04/2003	FAST PHOTOS	Film processing 3 x 12 exposure
EFT9455	11/04/2003	FATCATS CARWASH	CAR WASH
EFT9456	11/04/2003	FLOTTMANN, JENNI	STATE LIBRARY OF WA MEETINGS
EFT9457	11/04/2003	FORTS VOLUNTEERS	GOLDRUSH TOURS, TOUR DEPARTING 15/03/03
EFT9458	11/04/2003	GARTLAND, STEWART	REIMBURSE MOBILE CALLS
EFT9459	11/04/2003	BILL GIBBS EXCAVATIONS	HIRE MULCHER FOR BAYONET HEAD
EFT9460	11/04/2003	GNU SOLUTIONS	IT SUPPORT
EFT9461	11/04/2003	GREAT SOUTHERN SPRINGS	springs of sea-saw
EFT9462	11/04/2003	GREAT SOUTHERN GROUP TRAINING	APPRENTICES FEES
EFT9463	11/04/2003	GREEN SKILLS	VOLUNTEER RESOURCE CENTRE
EFT9464	11/04/2003	GT BEARING & ENGINEERING SUPPLIES	VEHICLE PARTS
EFT9465	11/04/2003	GHD PTY LTD	CLAIM NO. 5
EFT9466	11/04/2003	HATTON, WILFRED	TRAVEL ALLOWANCE - FORTS
EFT9467	11/04/2003	IMEA-WA (INSTITUTE OF PUBLIC WORKS)	IPWEA - FULL TIME CONFERENCE (6-7TH MAR)
EFT9468	11/04/2003	JONSSON, RAY	TRAVEL ALLOWANCE - FORTS
EFT9469	11/04/2003	WESFARMERS KLEENHEAT GAS	PROPANE BULK LITRES
EFT9470	11/04/2003	LAMP REPLACEMENTS AUST PTY LTD	FILTERS
EFT9471	11/04/2003	ALBANY LIGHT OPERA THEATRE CO	GRANT - DRESSING ROOM RENOVATIONS
EFT9472	11/04/2003	ALBANY LIQUID WASTE	Pump septic tanks at Cape Riche caravan park
EFT9473	11/04/2003	LOCK JOINT AUSTRALIA	LENGTHS OF LOCK JOINT X 2 METERS
EFT9474	11/04/2003	LORLAINE DISTRIBUTORS PTY LTD	CLEANING GOODS
EFT9475	11/04/2003	LOWER KING LIQUOR & GENERAL STORE	FUEL SUPPLIES BRIGADE
EFT9476	11/04/2003	ALBANY CITY HOLDEN	VEHICLE PARTS/MAINTENANCE
EFT9477	11/04/2003	MERCURE HOTEL	One night accommodation (13 March 2003) for Kat
EFT9478	11/04/2003	MIDALIA STEEL PTY LTD	STEEL SUPPLIES
EFT9479	11/04/2003	MR MOO DAIRY DISTRIBUTORS	MILK DELIVERIES
EFT9480	11/04/2003	ALBANY NEAT & TRIM LAWNS	MOW LAWN VANCOUVER ARTS CENTRE

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EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9481	11/04/2003	NORTH ROAD PHARMACY	UPDATE AND OVERHAUL FIRST AID KITS AS P
EFT9482	11/04/2003	OKEEFE'S PAINTS	PAINT & PAINTING SUPPLIES
EFT9483	11/04/2003	OPUS INTERNATIONAL CONSULTANTS	PROF SERVICES
EFT9484	11/04/2003	OZ FIBRE TEKNICS	REPAIR FIBERGLASS TANK
EFT9485	11/04/2003	PAINT 'N' QUIP	PAINT & SUPPLIES
EFT9486	11/04/2003	PICTON PRESS	CITY OF ALBANY CD AND VIDEO COVERS
EFT9487	11/04/2003	ANTHONY MICHAEL RAMSEY	FEE FOR SERVICE
EFT9488	11/04/2003	REEVES & CO BUTCHERS PTY LTD	CATERING SUPPLIES
EFT9489	11/04/2003	RON MOORE SERVICES	COMPUTER MAINTENANCE/REPAIRS
EFT9490	11/04/2003	SANFORD POWER TOOLS	HARDWARE/TOOL SUPPLIES
EFT9491	11/04/2003	ALBANY SANDWICH BAR	MILK SUPPLIES - STAFF YORK ST
EFT9492	11/04/2003	SESCO SECURITY CO PTY LTD	QRTLY MONITORING
EFT9493	11/04/2003	SHALE, S & B	POTTERY CLASSES
EFT9494	11/04/2003	SHERIDANS FOR BADGES	NAME BADGE FOR NAOMI FRANICH
EFT9495	11/04/2003	SKYWEST AIRLINES PTY LTD	RETURN AIRFLIGHT - IAN WEST
EFT9496	11/04/2003	SOUTHERN STATIONERY	STATIONERY SUPPLIES
EFT9497	11/04/2003	SOUTHERN TOOL & FASTENER CO	HARDWARE SUPPLIES
EFT9498	11/04/2003	SOUTHWAY DISTRIBUTORS	GOODS DAY CARE CENTRE
EFT9499	11/04/2003	SOUTHERN EDGE ARTS	URGENT FUNDING COMMUNITY NONPROFIT C PROJECT
EFT9500	11/04/2003	THE SPINA BIFIDA ASSOCIATION OF WA	BUILDING BRIDGES SEMINAR
EFT9501	11/04/2003	BURGESS RAWSON (WA) PTY LTD	LAND RENTAL
EFT9502	11/04/2003	STAFFORD, RONALD EDWARD	TRAVEL ALLOWANCE - FORTS
EFT9503	11/04/2003	STATEWIDE BEARINGS	VEHICLE PARTS
EFT9504	11/04/2003	STEVENS, JUDITH	TRAVEL ALLOWANCE - FORTS
EFT9505	11/04/2003	STIRLING ELECTRONICS	CABLE
EFT9506	11/04/2003	SUNNY SIGN COMPANY	SIGN PURCHASES
EFT9507	11/04/2003	ALBANY LOCK SERVICE	LOCKSMITH SERVICES, REPAIRS ETC
EFT9508	11/04/2003	SUPA VALU ALBANY	GOODS - DAY CARE CENTRE
EFT9509	11/04/2003	T & C SUPPLIES	HARDWARE/TOOL SUPPLIES
EFT9510	11/04/2003	TEMCO DISTRIBUTORS	25kg LINEMARKING GLASS BEADS
EFT9511	11/04/2003	THOMAS, MARGARET	TRAVEL ALLOWANCE - FORTS
EFT9512	11/04/2003	THOMPSON MCROBERT EDGELOE	EMU PT DRAINAGE STUDY PROGRESS CLAIM
EFT9513	11/04/2003	TOTAL EDEN	TRAINING COURSE
EFT9514	11/04/2003	TOTAL PACKAGING (WA) PTY LTD	3 CARTON S OF DOGGY DUMPAGE BAGS AND
EFT9515	11/04/2003	TRADELINK PLUMBING SUPPLIES	STORMWATER SUPPLIES
EFT9516	11/04/2003	THE WA TREASURY CORPORATION	LOAN REPAYMENT -
EFT9517	11/04/2003	THE TROPHY SHOP	SPORTSPERSON OF THE YEAR
EFT9518	11/04/2003	TRUCKLINE	VEHICLE PARTS
EFT9519	11/04/2003	NAOMI TULLOCH	ARTWORK
EFT9520	11/04/2003	ALBANY TYREPOWER	TYRE PURCHASES/MAINTENANCE
EFT9521	11/04/2003	VALIANT DRYCLEANERS	EMBROID JUMPER
EFT9522	11/04/2003	VISUAL ECHO	HOME SUPPORT LINE
EFT9523	11/04/2003	G.P. WALKER	TEMP FOLDAWAY STAGE SEGMENTS

EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9524	11/04/2003	WALKER, MICHAEL D	TRAVEL ALLOWANCE - FORTS
EFT9525	11/04/2003	WELLSTEAD PROGRESS ASSOCIATION	GRANT - HALL MAINTENANCE
EFT9526	11/04/2003	WEST, IAN	COUNCILLOR ALLOWANCE
EFT9527	11/04/2003	WESTERN AUST LAW TRAINING SERVICES - VISIMAX	Law Enforcement A - 24th -27th March - Rob Hall
EFT9528	11/04/2003	AUSSIE DRAWCARDS PTY LTD	GREAT SOUTHERN SERVICE-QUART FEES
EFT9529	11/04/2003	CARREE INVESTMENTS PTY LTD	ALARM RESPONSE - CALL OUT
EFT9530	11/04/2003	CRISP, CONNIE	TRAVEL ALLOWANCE
EFT9531	11/04/2003	DEPARTMENT OF LAND ADMIN	TITLE SEARCHES
EFT9532	14/04/2003	COMMONWEALTH BANK OF AUSTRALIA	LOAN REPAYMENT 261
EFT9533	15/04/2003	COMMONWEALTH BANK OF AUSTRALIA	ADJUSTMENT TO INTEREST ON LOAN 258
EFT9534	17/04/2003	A1 SANDBLASTING	SANDBLAST THE BRIG AMITYS HARD STAND
EFT9535	17/04/2003	A-Z COMMERCIAL STEEL CONST	Repairs to recycle stand in recycle shed
EFT9536	17/04/2003	ACTIV FOUNDATION INC	CLEANING RAGS
EFT9537	17/04/2003	ACTIVE PLUMBING	PLUMBING REPAIRS & MAINTENANCE
EFT9538	17/04/2003	AD CONTRACTORS	EARTHMOVING WORKS & EQUIP HIRE
EFT9539	17/04/2003	ADVANS EXHIBITION SERVICES	SENIORS EXPO IN ALBANY
EFT9540	17/04/2003	ALBANY ADVERTISER	ADVERTISING
EFT9541	17/04/2003	ALBANY TOYOTA	VEHICLE PARTS/MAINTENANCE
EFT9542	17/04/2003	ALBANY BRAKE & CLUTCH	VEHICLE MAINTENANCE
EFT9543	17/04/2003	ALBANY INDUSTRIAL SERVICES	VERGE FILL(YELLOW SAND)
EFT9544	17/04/2003	ALBANY PRINTERS	Albany Public Library envelopes
EFT9545	17/04/2003	ALBANY FARM TREE NURSERY	shrubs as selected
EFT9546	17/04/2003	ALBANY V BELT & RUBBER	FILTERS/VEHICLE PARTS
EFT9547	17/04/2003	ALBANY STATIONERS	STATIONERY SUPPLIES
EFT9548	17/04/2003	ALBANY RURAL & GENERAL	MACRO-COTE
EFT9549	17/04/2003	ALBANY GAS CENTRE PTY LTD	FORKLIFT GAS CYLINDER REFILL
EFT9550	17/04/2003	ALBANY STOCKFEEDS	SUPPLY TWO BAGS OF DOG FOOD
EFT9551	17/04/2003	ALBANY WASTE DISPOSALS	BIN EMPTIES
EFT9552	17/04/2003	ALBANY TRUCK SERVICING AND REPAIR	RADIATOR CAP
EFT9553	17/04/2003	ALBANY'S GREAT OUTDOORS CENTRE	GAS REFILL
EFT9554	17/04/2003	ALBANY REFRIGERATION	Service Airconditioner
EFT9555	17/04/2003	ALBANY INTERIORS	10 LTRS VINYL GLUE REMOVER
EFT9556	17/04/2003	ANGUS AND ROBERTSON BOOKSHOP	LIB - NEWSPAPERS/MAGAZINES/STATIONERY
EFT9557	17/04/2003	ATC RECRUITING	CASUAL STAFF
EFT9558	17/04/2003	ATKINS CARLYLE	ELECTRICAL EQUIPMENT/SUPPLIES
EFT9559	17/04/2003	ALBANY AUTOSPARK	VEHICLE REPAIRS/PARTS
EFT9560	17/04/2003	AVON WASTE	Dry hire of single axle waste truck.
EFT9561	17/04/2003	BENARA NURSERIES	lantana montevidensis 13 cm
EFT9562	17/04/2003	BEST OFFICE SYSTEMS & SUPPLIES	PHOTOCOPIER CHARGES
EFT9563	17/04/2003	ALBANY BETTA ELECTRICAL	purchase of 1 x pedistal fan - 40cm
EFT9564	17/04/2003	ALBANY BOBCAT SERVICES	remove tree loppings
EFT9565	17/04/2003	BOC GASES AUSTRALIA LIMITED	CONTAINER SERVICE RENTAL

EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9566	17/04/2003	BOOLAH ART & CRAFT SUPPLIES	GOODS - VANCOUVER ARTS CENTRE
EFT9567	17/04/2003	BOSS BUSINESS FORMS	CITY OF ALBANY RECEIPT/TAX INVOICE (2000
EFT9568	17/04/2003	BROCKS	PLEASE PROVIDE TILES AND GROUT AS PER
EFT9569	17/04/2003	BULKWEST ENGINEERING PTY LTD	Supply parts as per quote 11/3/03
EFT9570	17/04/2003	BUNNINGS	HARDWARE/TOOL SUPPLIES
EFT9571	17/04/2003	C&C MACHINERY CENTRE	MACHINERY PARTS
EFT9572	17/04/2003	CABCHARGE AUSTRALIA LIMITED	TAXI FARES
EFT9573	17/04/2003	CAMLYN SPRINGS	WATER CONTAINER REFILLS
EFT9574	17/04/2003	CARRANYA GARDEN CENTRE	street tree
EFT9575	17/04/2003	CARREE INVESTMENTS PTY LTD	ALARM RESPONSE - CALL OUT
EFT9576	17/04/2003	J & S CASTLEHOW	ELECTRICAL REPAIRS/MAINTENANCE
EFT9577	17/04/2003	CASTROL AUSTRALIA PTY. LIMITED	OIL SUPPLIES
EFT9578	17/04/2003	CFC HOLDINGS PTY LTD	VEHICLE PARTS
EFT9579	17/04/2003	CLARKE, GAYNOR	MOBILE PHONE EXPENSES - REIMBURSEMEN
EFT9580	17/04/2003	COCKBURN CEMENT LTD	SWAN GP BULKER
EFT9581	17/04/2003	COLRAY EXHAUST	VEHICLE PARTS
EFT9582	17/04/2003	COLES SUPERMARKETS AUST P/LTD	DAY CARE SUPPLIES
EFT9583	17/04/2003	CONTACH METAL INDUSTRIES	SHEETMETAL SUPPLIES
EFT9584	17/04/2003	COUNTRY CARRIERS	FREIGHT CHARGES
EFT9585	17/04/2003	COVENTRYS	VEHICLE PARTS
EFT9586	17/04/2003	CRUMPS CANVAS	ROAD PLANT AHEAD
EFT9587	17/04/2003	CSR EMOLEUM	SUPPLY COLDMIX
EFT9588	17/04/2003	READYMIX HOLDINGS PTY LTD	CONSTRUCTION MATERIALS
EFT9589	17/04/2003	CULLITY TIMBERS	45 x Treated pine sleepers 200 x 75 x 2.4m
EFT9590	17/04/2003	AL CURNOW HYDRAULICS	REMOTE, ADAPTOR
66 EFT9591	17/04/2003	DEPARTMENT OF LAND ADMIN	TITLE SEARCHES
EFT9592	17/04/2003	DEPARTMENT OF TREASURY AND FINANCE	CONTRACT 115399 MERCHANT SERVICES JAN
EFT9593	17/04/2003	G & M DETERGENTS & HYGIENE SERVICES ALBANY	HYGIENE CONTRACT
EFT9594	17/04/2003	DOWD CORPORATION PTY LTD	STAFF UNIFORMS
EFT9595	17/04/2003	AEROTECH MANAGEMENT SERVICES	AIRPORT:CONT
EFT9596	17/04/2003	P & W ELOY ELECTRICAL SERVICES	ELECTRICAL REPAIRS
EFT9597	17/04/2003	EMU POINT HARDWARE WHOLESALERS	HARDWARE SUPPLIES
EFT9598	17/04/2003	ESRI AUSTRALIA	Creating & Managing a Geodatabase Training
EFT9599	17/04/2003	EVERTRANS	VEHICLE REPAIRS
EFT9600	17/04/2003	FARM FRESH FOOD MARKET	CATERING SUPPLIES
EFT9601	17/04/2003	WILLIAM R FINCHER & CO	10 X CLAMPS @ \$33 EACH
EFT9602	17/04/2003	FLAGS 2000 PTY LTD	PURCHASE OF TWO FLAGS
EFT9603	17/04/2003	FRANEY & THOMPSON	TIMBER SUPPLIES
EFT9604	17/04/2003	GALLERY 500	7 X FRAMES
EFT9605	17/04/2003	GEOTASK (AUSTRALIA)	DEVELOP AN ACTION PLAN - GIS
EFT9606	17/04/2003	BILL GIBBS EXCAVATIONS	FIREBREAKS - RESERVE 27713
EFT9607	17/04/2003	GIS TRAINING CENTRE	Introduction to ArcGIS training course for Robbie M

EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9608	17/04/2003	GLASS SUPPLIERS	REGLAZE WINDOWS/DOORS
EFT9609	17/04/2003	GREAT SOUTHERN SPRINGS	supply grate 1830x350
EFT9610	17/04/2003	GREAT SOUTHERN GROUP TRAINING	APPRENTICES FEES
EFT9611	17/04/2003	GREAT SOUTHERN PERSONNEL	TO COMPILE 1000 ALBANY ADVANTAGE FOLD
EFT9612	17/04/2003	GREAT SOUTHERN SAND & LANDSCAPING SUPPLIES	METERS 5mm METAL WASHED 14 TONNE
EFT9613	17/04/2003	GSG CATERING	Catering for strategic mangement training course
EFT9614	17/04/2003	GT BEARING & ENGINEERING SUPPLIES	VEHICLE PARTS
EFT9615	17/04/2003	HAESE'S PICTURE FRAMING	PICTURE FRAMES
EFT9616	17/04/2003	HARDING FIRE SERVICES	FIRE EQUIPMENT MAINTENANCE
EFT9617	17/04/2003	HART'S CLEANING SERVICE	WINDOW CLEANING
EFT9618	17/04/2003	JR & A HERSEY	POLY SAND BAG WHITE
EFT9619	17/04/2003	HOLIDAY INN CITY CENTRE	Accommodation 5-6 February 2003
EFT9620	17/04/2003	HOTKERS BUILDING SUPPLIES	LENGTH PIPE 375mm X 2.44 CLASS 2
EFT9621	17/04/2003	HOTEL GRAND CHANCELLOR	ACCOMMODATION
EFT9622	17/04/2003	HOWARD MACHINERY	VEHICLE PARTS
EFT9623	17/04/2003	HOWARD & ASSOC. ARCHITECTS	DEPOT BUILDING UPGRADE-MERCER ROAD
EFT9624	17/04/2003	HUGHES, TERESA	HEALTHWAYS BLOKES NOTES PROJECT - CO
EFT9625	17/04/2003	IMAGE QUEST	PRODUCTION OF ALBANY ADVANTAGE ON SP
EFT9626	17/04/2003	ALBANY WORKLINK	CASUAL STAFF
EFT9627	17/04/2003	JACK THE CHIPPER	CHIPPING VARIOUS SITES
EFT9628	17/04/2003	JAN'S ELECTRONICS	Repairs to public internet printer
EFT9629	17/04/2003	JUST A CALL DELIVERIES	INTERNAL MAIL YORK/MERCER/ALAC
EFT9630	17/04/2003	WESFARMERS KLEENHEAT GAS	PROPANE BULK LITRES
EFT9631	17/04/2003	KNOTTS PLUMBING PTY LTD	PLUMBING REPAIRS/MAINTENANCE
EFT9632	17/04/2003	KOSTERS STEEL CONST PTY LTD	HAND RAIL - SUPPLY AND BENDING OF PIPE
EFT9633	17/04/2003	LAMP REPLACEMENTS AUST PTY LTD	LIGHTING SUPPLIES
EFT9634	17/04/2003	LESLEY SOLLY & ASSOCIATES	LOCAL AREA RECREATION PRECINCT PLANS
EFT9635	17/04/2003	LOCAL GOVERNMENT MANAGERS AUSTRALIA	MEMBERSHIP SUBSCRIPTION RENEWAL
EFT9636	17/04/2003	LORLAINE DISTRIBUTORS PTY LTD	CLEANING GOODS
EFT9637	17/04/2003	LOVES BUS SERVICE	BUS CHARTER
EFT9638	17/04/2003	LYONS AIRCONDITIONING SERVICES WA	REPAIR AIRCONDITIONER TRUCK
EFT9639	17/04/2003	ALBANY PARTY HIRE & GRINNERS CATERING	HIRE OF 11 SMALL CANDLE BOWLS
EFT9640	17/04/2003	ALBANY CITY HOLDEN	VEHICLE PARTS/MAINTENANCE
EFT9641	17/04/2003	MANYPEAKS STORE	MANYPEAKS BUSHFIRE BRIG - FUEL
EFT9642	17/04/2003	MARSHALL BATTERIES	BATTERY PURCHASES
EFT9643	17/04/2003	MASTER BUILDERS ASSOCIATION	ENERGY EFFICIENCY SEMINAR - SPONSORSH
EFT9644	17/04/2003	BR & JA MCGUFFIE	PICK UP PIPES FROM RULES HAULAGE
EFT9645	17/04/2003	MCINTYRE MANAGEMENT AND MARKETING	ALBANY WIND DISCOVERY CENTRE STUDY
EFT9646	17/04/2003	METROOF ALBANY	PLEASE SUPPLY 5/ 70 mm ROUND POPS 4/ STO COLONIAL GUTTERING 30 / GUTTER BRACKE

EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9647	17/04/2003	MEXSOM, DAVID	HECS
EFT9648	17/04/2003	MIDALIA STEEL PTY LTD	STEEL SUPPLIES
EFT9649	17/04/2003	MILPARA METAL FABRICATION	DETAIL/TIM FLASHINGS EXTERNAL WALL LIQU HIGHWAY
EFT9650	17/04/2003	MINTER ELLISON LAWYERS	LEGAL COSTS
EFT9651	17/04/2003	MIRA MAR VETERINARY SERVICES	DISPOSAL OF ANIMALS
EFT9652	17/04/2003	MOSTLY LOCAL PHOTOGRAPHY	PHOTOGRAPH OF STIRLING RANGES - ALB AD TOURISM BROCHURE
EFT9653	17/04/2003	MOUNT BARKER AUTO ELECTRICS	DIAGNOSE/REPAIR STARTING FAULT SKID LO SALEYARDS
EFT9654	17/04/2003	NEWBYS AUTOMOTIVE ELECTRICIANS	VEHICLE PARTS/REPAIRS
EFT9655	17/04/2003	PN & ER NEWMAN QUALITY	EACH SOAK WELL 1800 X 1500
EFT9656	17/04/2003	SIMON NIELD	MUSICAL SERVICES - BLOKES NOTES WORKS
EFT9657	17/04/2003	NORTH ROAD PHARMACY	Replenishment of First Aid Kit
EFT9658	17/04/2003	OKEEFE'S PAINTS	PAINT & PAINTING SUPPLIES
EFT9659	17/04/2003	ALBANY 3 CINEMAS	CINEMA ADVERTISING - ALAC
EFT9660	17/04/2003	PHOTORAMA	FILMS D & P/PURCHASES
EFT9661	17/04/2003	PHOENIX COMMUNICATIONS	DESIGN/PRODUCTION & PRINTING OF 'SOUTH BROCHURE
EFT9662	17/04/2003	PLASTICS PLUS	PLASTIC CONTAINERS AS SLECTED
EFT9663	17/04/2003	GREAT SOUTHERN CONCRETE & SAND SUPPLIES	EXCAVATION WORK AT BAKERS JUNCTION AS QW2003.2
EFT9664	17/04/2003	PRINCESS ROYAL SAILING CLUB	Hire of PRSC room & associated facilities
EFT9665	17/04/2003	QUALITY PACKAGING	Strapping for baler(CARDBOARD PAPER)
EFT9666	17/04/2003	R & JK PETROLEUM	LTRS DIESEL FUEL
EFT9667	17/04/2003	RAINBOW COAST MOWING	MOW LAWNS - DCC
EFT9668	17/04/2003	REEVES & CO BUTCHERS PTY LTD	CATERING SUPPLIES
EFT9669	17/04/2003	REMAJ, CP & CA	ROAD WIDENING SANFORD/STEAD ROADS
EFT9670	17/04/2003	REXEL AUSTRALIA	PAINT SUPPLIES
EFT9671	17/04/2003	RICOH FINANCE PTY LTD	PHOTOCOPIER CHARGES
EFT9672	17/04/2003	RULES HAULAGE	TRANSPORT 53.482 TONNES OF PIPES FROM
EFT9673	17/04/2003	SALES EXCHANGE	PLEASE PROVIDE AN A2 METAL CABINET WITH
EFT9674	17/04/2003	SANFORD POWER TOOLS	HARDWARE/TOOL SUPPLIES
EFT9675	17/04/2003	SANCTUARY GOLF RESORT	FOUR NIGHTS ACCOMMODATION FOR ROB HA
EFT9676	17/04/2003	SCOTT SPRAY PAINTING	ETCH AND PAINT TOOL BOX
EFT9677	17/04/2003	SERENITY PARK	DISPOSAL OF DOGS
EFT9678	17/04/2003	SHALE, S & B	TEACHING POTTERY CLASSES
EFT9679	17/04/2003	SHERIDANS FOR BADGES	NAME BADGE FOR MICHELLE (RECORDS OFFI
EFT9680	17/04/2003	G & L SHEETMETAL	Shelves as per specifications given for tool boxes
EFT9681	17/04/2003	SKILLHIRE	CASUAL STAFF
EFT9682	17/04/2003	SOS OFFICE EQUIPMENT	PHOTOCOPIER CHARGES
EFT9683	17/04/2003	SOUTHERN ELECTRICS	ELECTRICAL REPAIRS/MAINTENANCE
EFT9684	17/04/2003	SOUTHERN STATIONERY	STATIONERY SUPPLIES
EFT9685	17/04/2003	SOUTHERN TOOL & FASTENER CO	HARDWARE SUPPLIES

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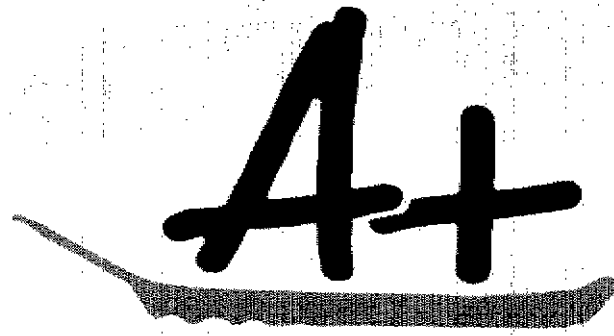
EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9686	17/04/2003	SOUTHWAY DISTRIBUTORS	GOODS DAY CARE CENTRE
EFT9687	17/04/2003	SOUTHCOAST SECURITY SERVICE	Collection of cash from hanrahan road tip gate f
EFT9688	17/04/2003	SPEEDO AUSTRALIA PTY LTD	JUNIOR SPLASHER, GOGGLES
EFT9689	17/04/2003	STATEWIDE BEARINGS	VEHICLE PARTS
EFT9690	17/04/2003	SMORGON STEELMARK METALS ALBANY	Supply 7 sheets f82 mesh
EFT9691	17/04/2003	STIRLING ELECTRONICS	electronic weather station & cable
EFT9692	17/04/2003	STIRLING CONFECTIONERY PLUS	SUPPLY FOUR BOXES - BE NATURAL MUESEL
EFT9693	17/04/2003	STORM OFFICE NATIONAL	STATIONERY SUPPLIES
EFT9694	17/04/2003	SUNNY SIGN COMPANY	SIGN PURCHASES
EFT9695	17/04/2003	ALBANY LOCK SERVICE	LOCKSMITH SERVICES, REPAIRS ETC
EFT9696	17/04/2003	T & C SUPPLIES	HARDWARE/TOOL SUPPLIES
EFT9697	17/04/2003	THOMAS, BRUCE	ALBANY HIGHWAY STREETSCAPE MASTERPL
EFT9698	17/04/2003	TOTAL TORO	VEHICLE PARTS
EFT9699	17/04/2003	TRAILBLAZERS	DAY PACKS MKISMO LATTITUDE
EFT9700	17/04/2003	TRUCKLINE	VEHICLE PARTS
EFT9701	17/04/2003	ALBANY TYREPOWER	TYRE PURCHASES/MAINTENANCE
EFT9702	17/04/2003	VALUER GENERAL'S OFFICE	GRV INT VALS COUNTRY SHARED
EFT9703	17/04/2003	WA LIBRARY SUPPLIES	labels
EFT9704	17/04/2003	ALAN WATKINS	REIMBURSEMENT AIBS STATE CONFERENCE
EFT9705	17/04/2003	ALBANY & GREAT STHN WEEKENDER	ADVERTISING
EFT9706	17/04/2003	WESTERBERG IRRIGATION	IRRIGATION SUPPLIES
EFT9707	17/04/2003	WEST COAST HI-FI	Digital Camera Battery
EFT9708	17/04/2003	WESTCARE INDUSTRIES	EACH CABOFLEX 600 MODEL
EFT9709	17/04/2003	WESTRAC EQUIPMENT PTY LTD	VEHICLE PARTS
EFT9710	17/04/2003	WESFARMERS LANDMARK LIMITED	SUPPLY SIX (6) PALES OF ALTOSID BRIQUETT
EFT9711	17/04/2003	WOOD & GRIEVE PTY LTD	ENVIRONMENTAL ENGINEERING ADVICE
EFT9712	17/04/2003	YOUNGS SIDING CONTRACTORS	EARTHMOVING EQUIPMENT HIRE
EFT9713	17/04/2003	ZENITH LAUNDRY	LAUNDRY SERVICES/HIRE
EFT9714	17/04/2003	ZIMMERMANN AUTO ELECTRICS	VEHICLE PARTS/MAINTENANCE
EFT9715	24/04/2003	ABA SECURITY	SECURITY ALARM SYSTEM MONITORING
EFT9716	24/04/2003	ACTIV FOUNDATION INC	CLEANING RAGS
EFT9717	24/04/2003	AD CONTRACTORS	EARTHMOVING WORKS & EQUIP HIRE
EFT9718	24/04/2003	ALBANY HYDRAULICS	VEHICLE REPAIRS/PARTS
EFT9719	24/04/2003	ALBANY INDUSTRIAL SERVICES	hire excavator to cut hills on Wilson st
EFT9720	24/04/2003	ALBANY PRINTERS	Albany Art Prize
EFT9721	24/04/2003	ALBANY TV SERVICES	TWO WAY RADIO MAINTENANCE
EFT9722	24/04/2003	ALBANY VISITOR CENTRE	SPECIAL FINANCIAL ASSISTANCE
EFT9723	24/04/2003	ALBANY INDOOR PLANT HIRE	INDOOR PLANT HIRE
EFT9724	24/04/2003	ALBANY PLANT & EQUIPMENT HIRE	hire crane to lift 900mm pipes into place on carbine
EFT9725	24/04/2003	ALBANY MINI EXCAVATIONS	Hire of mini excavator at Lockyer Avenue on an as
EFT9726	24/04/2003	ALBANY LANDSCAPE SUPPLIES	2 buckets potting mix
EFT9727	24/04/2003	ASHFORD, NJ	NEWSPAPER INDEXING
EFT9728	24/04/2003	ATC RECRUITING	CASUAL STAFF

EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9729	24/04/2003	AUSTRALIA POST	POSTAGE -
EFT9730	24/04/2003	BAREFOOT CLOTHING MANUFACTURERS	UNIFORM SUPPLIES
EFT9731	24/04/2003	BEVANS (WA) PTY LTD	ICE BAGS
EFT9732	24/04/2003	BOJCUN, MERRYN	COUNCILLOR ALLOWANCE
EFT9733	24/04/2003	BUNNINGS	HARDWARE/TOOL SUPPLIES
EFT9734	24/04/2003	CASTROL AUSTRALIA PTY. LIMITED	OIL SUPPLIES
EFT9735	24/04/2003	COLES SUPERMARKETS AUST P/LTD	CATERING SUPPLIES
EFT9736	24/04/2003	COURIER AUSTRALIA	FREIGHT CHARGES
EFT9737	24/04/2003	COVENTRYS	VEHICLE PARTS
EFT9738	24/04/2003	READYMIX HOLDINGS PTY LTD	CONSTRUCTION MATERIALS
EFT9739	24/04/2003	READYMIX HOLDINGS PTY LTD (HUMES)	EACH SIDE ENTRY PLAIN, LID FRAME AND SLA
EFT9740	24/04/2003	EAGLE SPORTS	SPORTS SUPPLIES
EFT9741	24/04/2003	ALBANY ENGINEERING CO	MAINTENANCE VEHICLES
EFT9742	24/04/2003	EYERITE SIGNS	SIGNWRITING/SIGN PURCHASES
EFT9743	24/04/2003	FAST PHOTOS	Reproduction of Mayoral portraits
EFT9744	24/04/2003	FRANEY & THOMPSON	TIMBER SUPPLIES
EFT9745	24/04/2003	GEOTASK (AUSTRALIA)	DOLA DIGITAL CADASTRE DATA, MAINTAIN DA
EFT9746	24/04/2003	GORMAN & SONS PTY LTD	CONTRIBUTION OF INCOME - SPORTS CENTR
EFT9747	24/04/2003	GORDON WALMSLEY PTY LTD	box out and reasphalt damaged area l/king shop pa
EFT9748	24/04/2003	GREAT SOUTHERN TAFE	D WALLINGER IN CERT 2 FINANCIAL SERVICES
EFT9749	24/04/2003	HAESE'S PICTURE FRAMING	SUPPLY TWO FRAMES FOR FRIENDSHIP AGR
EFT9750	24/04/2003	HD DIESEL SERVICES P/L	GALLIPOLI AND CITY OF ALBANY
EFT9751	24/04/2003	HOBBS SMITH & HOLMES PTY LTD	TOW ROLLER ONTO LOW LOADER
EFT9752	24/04/2003	WESFARMERS KLEENHEAT GAS	Project Management Wellstead Toilet Block
EFT9753	24/04/2003	KNOTTS PLUMBING PTY LTD	PROPANE BULK LITRES
EFT9754	24/04/2003	KOSMIC SOUND AND LIGHTING	PLUMBING REPAIRS/MAINTENANCE
EFT9755	24/04/2003	STATE LIBRARY OF WESTERN AUSTRALIA	SPEEKER FEET SETS
EFT9756	24/04/2003	LIVESY, EDWARD	LOST/DAMAGED BOOKS
EFT9757	24/04/2003	MACDONALD JOHNSTON	TRUCK HIRE - DENMARK RECYCLING
EFT9758	24/04/2003	ALBANY PARTY HIRE & GRINNERS CATERING	VEHICLE PARTS
EFT9759	24/04/2003	ALBANY CITY HOLDEN	ALBANY ART PRIZE
EFT9760	24/04/2003	MOUNT BARKER COMMUNICATIONS	VEHICLE PARTS/MAINTENANCE
EFT9761	24/04/2003	NEWBYS AUTOMOTIVE ELECTRICIANS	TWO WAY RADIO REPAIRS/MAINT
EFT9762	24/04/2003	PN & ER.NEWMAN.QUALITY CONCRETE PRODUCTS	VEHICLE PARTS/REPAIRS
EFT9763	24/04/2003	PALMER & RAYNER EARTHMOVING	CHAMBER 1500 WIDE X 1200 DEEP
EFT9764	24/04/2003	PLANTAGENET WINES	1288 m3 gravel for airport taxiway @ \$6.7 m3
EFT9765	24/04/2003	POPE PACKAGING	ALBANY ART PRIZE
EFT9766	24/04/2003	REEVES & CO BUTCHERS PTY LTD	5000 recycle bags as quoted @38 cents per bag +
EFT9767	24/04/2003	RENTAL MANAGEMENT PTY LTD	CATERING SUPPLIES
EFT9768	24/04/2003	ALBANY ALUMINIUM FABRICATION	CONT. - AFICIO 551 - MERCER RD
			SUPPLY FOUR ALUMINIUM RAMPS AS PER QU

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EFT	DATE	CREDITOR	INVOICE DETAILS
EFT9769	24/04/2003	RULES HAULAGE	FREIGHT OF PIPES FROM ROCLA - HOTKERS
EFT9770	24/04/2003	G & L SHEETMETAL	ADJUSTMENT TO BOX MADE
EFT9771	24/04/2003	SKILLHIRE	CASUAL STAFF
EFT9772	24/04/2003	D A SLEE & CO	HOSE REEL, 300LT SQUAT PAK SPRAY
EFT9773	24/04/2003	SOUTHERN STATIONERY	STATIONERY SUPPLIES
EFT9774	24/04/2003	SOUTHERN TOOL & FASTENER CO	HARDWARE SUPPLIES
EFT9775	24/04/2003	SOUTHWAY DISTRIBUTORS	GOODS DAY CARE CENTRE
EFT9776	24/04/2003	SMORGON STEELMARK METALS	6 x sheets f82 mesh
EFT9777	24/04/2003	TOTAL TORO	VEHICLE PARTS
EFT9778	24/04/2003	TRAILBLAZERS	DAY PACK MKSINO LATTITUDE
EFT9779	24/04/2003	TRAFFIC SAFETY CONSULTANTS	Road Safety Reviews
EFT9780	24/04/2003	ALBANY TYREPOWER	TYRE PURCHASES/MAINTENANCE
EFT9781	24/04/2003	YOUNGS SIDING GENERAL STORE	FUEL SUPPLIES FIRE BRIGADE
EFT9782	29/04/2003	READYMIX HOLDINGS PTY LTD	CONSTRUCTION MATERIALS

TOTAL



City of Albany

Altogether Better

DRAFT

PRINCIPAL ACTIVITIES PLAN

For the four year period from
1 July 2003 to 30 June 2007

The City of Albany Principal Activities Plan is an annual overview of the significant programmes and activities proposed by the council over the next four years. Its objectives are:

- to provide the community with information related to the proposed principal activities.
- to offer the community the opportunity to lodge submissions in relation to those proposals for consideration by the Council.

INVITATION TO LODGE SUBMISSIONS

Copies of the Draft Plan are available for public inspection at the Albany Public Library and the Council's Administrative Offices in Mercer Road and York Street..

The residents, landowners, and stakeholders of the City are invited to lodge written submissions in relation to the planned principal activities to the following address:

**Chief Executive Officer
City of Albany
PO Box 484
ALBANY WA 6330**

Or by delivering it to the City Administration building in Mercer Road or York Street.

All submissions received by the Chief Executive Officer on or before **4.00 pm 3rd July 2003** will be considered by the Council prior to adoption of the 2003/2004 budget and the final draft of the Principal Activities Plan.

Once all the comments have been considered by the Council, the Principal Activities Plan will be adopted and be available for public inspection as part of the 2003/2004 Budget at Council's offices or the Albany Public Library during normal office hours.

The Council will endeavour to accommodate the adopted principal activities for the first year of the plan within the budget for the 2003/2004 financial year. Achievements will be measured against the pre-determined performance criteria.

It should be noted that Draft Principal Activities Plan operating costs and revenues are based on preliminary Council figures which are subject to review during the budget process. Final Principal Activities Plan figures for 2003/2004 will be in accordance with the adopted 2003/2004 Budget.

GENERAL PLAN INFORMATION

Under the Local Government Act 1995, each year the City is required to prepare a plan of its principal activities for the next 4 or more years.. The plan must be developed in conjunction with the community and, when finalised, will be the basis for the adoption of the annual budget for the City.

The plan contains:

- a description of all the principal activities proposed to be commenced or continued during the next 4 years
- an explanation of why they are being carried out, the expected costs, how they are expected to be funded and how performance will be assessed; and
- an estimate of the total income and expenditure for each of the 4 years.

The plan will be revised and made public annually. This affords the opportunity to:

- update income and expenditure estimates
- change priorities to reflect changing circumstances
- add, modify or delete activities according to needs; and
- respond appropriately to changes of community needs and perceptions, as expressed through the submissions lodged each year.

The Act states that a principal activity is:

- a major capital works project to be undertaken;
- a major service to be provided;
- a programme for the replacement of major assets;
- major land transactions; and
- major trading undertakings.

Selection of Principal Activities

It is up to each Local Government to examine its existing and proposed activities to determine which are appropriate for inclusion in the principal activities plan. For the purposes of this plan, the council has decided that any activity satisfying the following criteria will be considered a principal activity.

- programmes or activities which are likely to involve 5% or more of the proposed total annual expenditure.
- Services or projects considered to be of significant interest to the community.

ALBANY 2020

Charting Our Course

VISION STATEMENT

The superbly located rural city of Albany will be a safe, caring community in harmony with its natural environment, historic past, prosperous hinterland and unique sense of place.

Future generations will enjoy a quality lifestyle and benefit from a range of educational, recreational and cultural experiences, sustainably managed environments and a diverse robust economy.

MISSION STATEMENT

As trustees for Albany's future on behalf of our diverse communities, your Council will be a customer driven organisation committed to service and on-going communication in order to evaluate & respond to changing community needs & expectations. We will...

- ❖ Provide decisive leadership
- ❖ Advocate strongly to maximise opportunities offered by external influences and to minimise any adverse impacts
- ❖ Establish & encourage a culture of innovation and enterprise
- ❖ Responsibly manage Council's services & assets
- ❖ Promote the development of dynamic, diverse & sustainable rural and urban communities
- ❖ Promote a positive attitude towards the sustainable management & use of all resources
- ❖ Encourage a diverse range of industry, business and investment throughout our region
- ❖ Advocate and provide for strong, sound and accessible infrastructure.

VALUES STATEMENT

We are proud of Albany. We work towards the City of Albany vision in the knowledge that Albany is the best place. Our other values are...

Trust

- ❖ Council is honest, open & accountable

Respect.

- ❖ We treat each other with respect at all times. We are courteous and value other opinions

Teamwork

- ❖ We work together to achieve positive outcomes and respect the democratic decision making process

Responsiveness

- ❖ We respond to issues promptly and encourage community involvement

Service

- ❖ We exist to serve our customers and seek to continually improve all that we do

Best Practice

- ❖ We conduct ourselves professionally at all times. We expect and reward innovation. We develop and resource our people to achieve the City's Mission.

PORTS OF CALL (key results areas)

- Managed healthy land / harbour environment
- Transport systems and services designed to meet current and future needs
- A reputation for professional excellence
- The continual development of Council services & facilities to meet the needs of all stakeholders
- Quality parks, gardens & reserves maintaining their feature status
- Outstanding municipal & privately owned heritage assets
- Attraction & development of a broad range of social, cultural & economic entities

PRINCIPAL ACTIVITY

AIRPORT OPERATIONS

Activities : Provide a safe & effective regional aviation service.

Objectives:

- That the Albany Airport continues to deliver outstanding service to all its clients within and outside of the Great Southern Region, and within that role to provide a prompt and flexible response to all client needs and operational requirements.
- That the Albany Airport operates on a financially sustainable basis, whilst continuing to take a flexible and innovative approach to expanding business operations.
- That the Albany Airport endeavours to maintain a high standard of operating procedures specifically in meeting the requirements of the Civil Aviation Safety Authority Regulations.

Performance Measures:

- Increase in airport passengers.
- Increase in associated users.
- Implement the airport master plan.

Funding:

1. Passenger levy and landing charges for arrival and departure.
2. Sundry income from hanger leases and landing fees.

Activity: <u>Airport Operations</u>	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Airport operations		236,000	241,900	247,948	254,146
Airport ILS operations		110,000	110,000	110,000	110,000
Loan repayments		33,361	33,361	22,031	20,000
Transfer to reserve		171,939	201,822	242,906	274,560
Total		551,300	587,083	622,885	658,707
ESTIMATED FUNDING FROM					
Landing & Passenger Fees		(520,000)	(555,000)	(590,000)	(625,000)
Other Income		(31,300)	(32,083)	(32,885)	(33,707)
		(551,300)	(587,083)	(622,885)	(658,707)
REQUIRED FROM GENERAL PURPOSE INCOME					
		0	0	0	0

PRINCIPAL ACTIVITY

ALAC OPERATIONS

Activity: **Provision of Leisure and Aquatic Centre facilities for the people of the City of Albany.**

Objective:

- To provide a range of products and services that are required by the community to increase customer satisfaction & attendance.
- To provide accountable, cost effective products and services that promote "user-pay" to a subsidy level and to monitor this using industry specific computer technology.
- To respond promptly and effectively to the requirements of existing and prospective customers, ensuring that staffing, product, and facility resources are matched appropriately to those needs, and ALAC is capable of fulfilling agreed requirements.
- To conduct market research and promote to current "non-users" of ALAC.
- To promote the positive benefits of exercise and involvement in physical activity.

Performance Measures:

- Business relationships – Customer complaints, suggestions and service problems to be considered and actioned within 5 working days.
- Financial – Operating costs and revenue reviewed quarterly to meet annual levels approved by Council.
- Marketing & promotion – Increases in utilisation of facility during identified "off-peak" times, and comprehensive data base of client needs, expectations, and possible requirements matched to target markets.
- Products & services – Increase market share for ALAC's range of core products & services. Introduce new programs in line with the ALAC program policy document.
- Develop and implement a communication strategy for internal and external customers.

Funding:

1. User charges are levied in accordance with a schedule of fees

Activity: <u>ALAC OPERATIONS</u>	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Leisure & Aquatic Centre		868,000	889,700	911,943	934,741
Synthetic Surface		58,000	59,450	60,936	62,460
Total		926,000	949,150	972,879	997,201
ESTIMATED FUNDING FROM					
Leisure & Aquatic Centre Fees		(642,000)	(658,050)	(674,501)	(691,364)
Synthetic Surface Fees		(30,000)	(30,750)	(31,519)	(32,307)
		(672,000)	(688,800)	(706,020)	(723,671)
REQUIRED FROM GENERAL PURPOSE INCOME		254,000	260,350	266,859	273,530

PRINCIPAL ACTIVITY

LIBRARY OPERATIONS

Activities : **Provision of a public library service for the people of the City of Albany.**

Provision of Regional Library Services to the Great Southern.

Objectives:

To plan and provide for equity of access to, and the continual development of library services, which enhance the quality of life for a growing community

Approaches:

- ◆ Implement adopted Strategic Review of Library Services.
Major Projects:
 1. Library Redevelopment: Increase floorspace to a minimum of 2,100m² and upgrade and refurbish facilities, fittings and furniture – *three year project commencing in 2000/01.*
 2. UWA: Develop joint use partnership with the University of Western Australia.
- ◆ Maintain an up to date Service plan.
- ◆ Maintain a strong customer focus and develop services that are responsive to community needs, emerging technologies and worldwide trends.
- ◆ Ensure equitable access to library services and facilities.
Major Projects:
 1. Rural Service Delivery: Develop and implement strategies for delivery of library services to rural areas within the City of Albany.
 2. Wellstead Resource Centre: Contribute to the capital and operational costs of the Wellstead Resource Centre to house the Wellstead Library and other services.

Performance Measures:

ECONOMIC

Cost per transaction.

PARTICIPATION

Transactions per member

CUSTOMER SERVICE

Transactions per staff member

Funding:

1. Recurrent funding for regional services is provided by the Library Information Services of Western Australia.
2. Sundry minor items are funded by user charges

PRINCIPAL ACTIVITY

LIBRARY OPERATIONS (CONT)

Activity: <u>Library Operations</u>					
	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Library Operations		950,000	973,750	998,094	1,023,046
Total		<u>950,000</u>	<u>973,750</u>	<u>998,094</u>	<u>1,023,046</u>
ESTIMATED FUNDING FROM					
LISWA Subsidy		(20,000)	(20,000)	(20,500)	(21,000)
Other		(15,000)	(15,375)	(15,759)	(16,153)
		<u>(35,000)</u>	<u>(35,375)</u>	<u>(36,259)</u>	<u>(37,153)</u>
REQUIRED FROM GENERAL PURPOSE INCOME		915,000	938,375	961,834	985,893

PRINCIPAL ACTIVITY

PARKS & RESERVES MAINTENANCE

Activities: Maintain a diverse range of passive & active recreational areas.

Objective:

- To manage the City's parks and reserves to provide creative, attractive, safe & enjoyable recreational experiences for the community.

Performance Measures:

- Develop management plans for the City's parks and reserves.
- Community feedback and satisfaction level.
- Annual inspection of all street trees and prune where necessary to meet safety requirements.
- Construct reticulation systems to provide grassed and planted areas with adequate water supply to ensure vigorous growth.

Funding:

1. The majority of the funding for parks and reserve maintenance is provided from City of Albany general purpose funding.

Activity:	<u>Parks & Reserves</u>				
	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Parks / Reserves/ Gardens		1,370,000	1,204,250	1,234,356	1,265,215
Total		1,370,000	1,204,250	1,234,356	1,265,215
ESTIMATED FUNDING FROM					
Sundry income		(16,000)	(16,400)	(16,810)	(17,230)
		(16,000)	(16,400)	(16,810)	(17,230)
REQUIRED FROM GENERAL					
PURPOSE INCOME		1,354,000	1,187,850	1,217,546	1,247,985

PRINCIPAL ACTIVITY

MAINTENANCE OF ROAD NETWORK

Activities: The maintenance of the road network in an effective and efficient manner.

Objectives:

- To provide a high quality service
- To meet community expectations
- To minimise whole of life costs of the network

Performance Measures:

- Unsealed road and streets are graded to the appropriate standard for the function of the road.
- Implement annual crack sealing program in major urban roads.
- Implement preventative maintenance programs including resurfacing, re-sheeting and re-sealing.
- Roads and streets are to be swept to Council's standards to remove aggregate, dirt and debris to prevent danger to traffic and pedestrians and to enable free drainage of roadway.
- Sealed road network is inspected on a monthly basis for potholes, edge failures, signs and guide posts.
- All stormwater sumps are cleaned on an annual basis.
- Implement bridge maintenance program to ensure safety.

Funding:

1. Recurrent grants are available from the WA Grants Commission for funding local road maintenance and construction. This funding is included with general purpose funding.

Other grants are available upon application.

Activity:	<u>Street & Road Maintenance</u>				
	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Road Maintenance		2,677,560	2,744,499	2,813,111	2,883,439
Total		2,677,560	2,744,499	2,813,111	2,883,439
ESTIMATED FUNDING FROM					
Grants		(7,600)	(7,600)	(7,600)	(7,600)
Other Income		(40,000)	(41,000)	(42,025)	(43,076)
		(47,600)	(48,600)	(49,625)	(50,676)
REQUIRED FROM GENERAL					
PURPOSE INCOME		2,629,960	2,695,899	2,763,486	2,832,764

PRINCIPAL ACTIVITY

STREET & ROAD CONSTRUCTION

Activity: Provide the City's road transport infrastructure

Objectives:

- Ensure road transport infrastructure is of a suitable standard & quality
- Take into account community expectations, in alignment with transport plans.

Performance Measures

- Implementation & review of the City's capital upgrade expenditure program for streets and roads.
- Amount of funds attracted and spent on streets and roads.
- Kilometres of urban streets constructed and sealed.
- Kilometres of rural roads constructed and sealed.
- Kilometres of footpath and shared pathways constructed.
- Development and implementation of Local Area Traffic Management Plan (LATM).

Funding:

1. Main Roads WA provides grants for recurrent funding and specific purpose projects.
2. The balance of the expenditure is funded from City of Albany Reserves and from general purpose funding.

Activity: Road Construction					
	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Asset Management Strategy		4,320,000	4,000,000	4,000,000	4,000,000
		725,000	500,000	500,000	500,000
Total		5,045,000	4,500,000	4,500,000	4,500,000
ESTIMATED FUNDING FROM					
MRD Local Road Funding		(150,000)	(150,000)	(150,000)	(150,000)
Roads to Recovery Programme		(595,000)	(595,000)	(595,000)	(595,000)
Asset Upgrade Loan		(2,400,000)	(2,100,000)	(2,100,000)	(2,100,000)
Other Grants & Contributions		(592,000)	(350,000)	(350,000)	(350,000)
		(3,737,000)	(3,195,000)	(3,195,000)	(3,195,000)
REQUIRED FROM GENERAL PURPOSE INCOME					
		1,308,000	1,305,000	1,305,000	1,305,000

PRINCIPAL ACTIVITY

WASTE MANAGEMENT

Activities: The collection of domestic refuse from the urban areas of the City.

The collection of recyclable materials from the urban areas of the City and reduce the quantity of refuse disposal of at landfill sites.

The disposal of refuse from the domestic collection service, rural and commercial premises.

Objectives:

- To provide, improve and maintain an efficient and effective refuse collection, disposal and recycling service which embraces environmental considerations and waste minimisation.

Performance Measures:

- Ensure landfill sites meet Department of Environmental Protection requirements.
- Quantity of recyclable material and green waste diverted for landfill.
- Cost of collection service.
- Quality of service provided.
- Develop & implement waste management strategy
- Formation of a regional waste council

Funding:

- Rubbish Charges.
- Tip Fees.

Activity:	Waste Management - City Costs				
	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Rubbish Removal Contract		243,000	0	0	0
Recycling Contract		138,000	0	0	0
Waste Minimization Contract		841,000	1,724,050	1,767,151	1,811,330
Tip operations		504,000	516,600	529,515	542,753
Tip rehabilitation / Capital		817,500	1,860,820	1,904,078	1,948,320
Other Waste expenditure		633,500	652,505	672,080	692,243
Total		3,177,000	3,029,925	3,105,673	3,183,315
ESTIMATED FUNDING FROM					
Rubbish Rates - City of Albany		(2,200,000)	(2,500,000)	(2,562,500)	(2,626,563)
Grants		(60,000)			
Transfers ex Reserve		(400,000)			
Tip Fees		(517,000)	(529,925)	(543,173)	(556,752)
		(3,177,000)	(3,029,925)	(3,105,673)	(3,183,315)
REQUIRED FROM GENERAL PURPOSE INCOME					
		0	0	0	0

PRINCIPAL ACTIVITY

ADMIN BUILDING / CIVIC CENTRE

Activity: To provide a single building to meet the City's future administrative & Civic Centre requirements

OBJECTIVES: Continually develop Council Services and facilities to meet the needs of all stakeholders by providing a single Administration Building & Civic Centre to meet the long term needs of the City by determining the method of funding the building, and progressing to building design and construction.

PERFORMANCE MEASURES (2003/2004)

- ◆ Design the building, and progress to tender.
- ◆ Commence Construction

FUNDING

Office improvements reserve
Other funding as determined.

Activity:	<u>Admin Building Design / Construction</u>				
	Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE					
Design / Construction		900,000	4,480,000		
		900,000	4,480,000	0	0
ESTIMATED FUNDING FROM					
City of Albany Reserves		(650,000)			
Sale of Property			(1,000,000)		
Other - To be determined		(250,000)	(3,480,000)		
		(900,000)	(4,480,000)	0	0
REQUIRED FROM GENERAL PURPOSE INCOME					
		0	0	0	0

ADDITIONAL SUPPORTING INFORMATION

Additional Information

Additional information (not required by the Act) will be provided in the adopted version of the principal Activities Plan in relation to:

- summary of principal activities
- general purpose income
- total estimated income and expenditure

Terminology Used:

“general purpose income” means the sum total of current year rates levied plus the grants received from the Western Australian Local Government Grants Commission;

“reserves” means moneys set aside, mostly from general purpose income, in previous years for future use on specific activities.

ADDITIONAL SUPPORTING INFORMATION

SUMMARY OF PRINCIPAL ACTIVITIES

Year ended	2004	2005	2006	2007
ESTIMATED EXPENDITURE				
Airport Operations	551,300	587,083	622,885	658,707
ALAC Operations	926,000	949,150	972,879	997,201
Library Operations	950,000	973,750	998,094	1,023,046
Parks & Reserves	1,370,000	1,204,250	1,234,356	1,265,215
Maint of Road Network	2,677,560	2,744,499	2,813,111	2,883,439
Street & Road Construction	5,045,000	4,500,000	4,500,000	4,500,000
Waste Management	3,177,000	3,029,925	3,105,673	3,183,315
Admin Building /Civic Centre	900,000	4,480,000		
Total	15,596,860	18,468,657	14,246,998	14,510,923
ESTIMATED INCOME				
Airport Operations	(551,300)	(587,083)	(622,885)	(658,707)
ALAC Operations	(672,000)	(688,800)	(706,020)	(723,671)
Library Operations	(35,000)	(35,375)	(36,259)	(37,153)
Parks & Reserves	(16,000)	(16,400)	(16,810)	(17,230)
Maint of Road Network	(47,600)	(48,600)	(49,625)	(50,676)
Street & Road Construction	(3,737,000)	(3,195,000)	(3,195,000)	(3,195,000)
Waste Management	(3,177,000)	(3,029,925)	(3,105,673)	(3,183,315)
Admin Building /Civic Centre	(900,000)	(4,480,000)		
Total	(9,135,900)	(12,081,183)	(7,732,272)	(7,865,751)
ESTIMATED GENERAL PURPOSE INCOME REQUIRED				
Airport Operations	-	-	-	-
ALAC Operations	254,000	260,350	266,859	273,530
Library Operations	915,000	938,375	961,834	985,893
Parks & Reserves	1,354,000	1,187,850	1,217,546	1,247,985
Maint of Road Network	2,629,960	2,695,899	2,763,486	2,832,764
Street & Road Construction	1,308,000	1,305,000	1,305,000	1,305,000
Waste Management	-	-	-	-
Admin Building /Civic Centre	-	-	-	-
Total	6,460,960	6,387,474	6,514,726	6,645,171

SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3			Explanation of major var
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3	
0010		Rates Written Off		500		300		
0011		Back Rates		(16,200)		(23,200)		
0052		Post Office Agency	28,000		3,000			Correction by Valuer Gene
0101		Interim Rates		(230,000)		(74,000)		VGO development backlog
0111		Penalty Surcharge		(40,000)		(10,000)		
0161		Pension Deferred Subsidy		(11,500)		(600)		
0603		Interest On Investments		(240,000)		(45,000)		Management of funds
1402		Grants Commission Consult	3,200		(1,500)			
		General Purpose Income			1,500	(152,500)	(151,000)	
8332		Ceo-Fbt	14,000		2,586			
		Chief Executive Officer			2,586		2,586	
0252	1843	Hr - Employee Counselling	1,000		(500)			
0252	1844	Hr - Pre Employment Medicals		500	(500)			
4452		Hr - System Implementation	2,000		(1,700)			
		Human Resources			(2,700)		(2,700)	
8112		Governance-Conference Exps.	24,300		(5,000)			
8282		Governance-Vehicle Op.Costs	4,125		1,500			
		Members Of Council			(3,500)		(3,500)	
2442		Rural Trans Centre	71,596		(71,596)			
2525		Grant-Rural Trans Centres		(71,596)		71,596		
8082	8082	Wind Farm Discovery Centre	35,000		7,000			
xxx9		Wind Farm - t/f ex reserves				(7,000)		
4462		Albany Boat Harbour Implementation	270,000		(270,000)			
2009		T/F Ex Res- Boat Harbour		(92,000)		92,000		Deferred to 03/04
xxx8		Boat Harbour - t/r to reserve			178,000			Deferred to 03/04
0013		Aviation Development Initiatives - Grant		(14,000)		5,000		Deferred to 03/04
6882		Aviation Development Initiatives	14,000		(5,000)			
4962		District Area Promotion	18,343		3,000			
6892		Albany Convention & Entertainment (20,000		(20,000)			
0023		Albany Convention Centre - Grant		(10,000)		10,000		
5419		Albany Convention Centre - T/F Ex Res		(10,000)		10,000		
9572		Remote Area Tv Reception	231,000		(10,000)			
6982		Albany Advantage Display	7,500		1,500			
9412	1077	M.E.D. Advertising	4,000		1,000			
		T/F ex reserve - Anzac Column		(10,000)		3,000		
		Economic Development			(186,096)	184,596	(1,500)	
8092		Coastal Lifesaving Project	2,500		(2,500)			
		Project Admin Officer	56,995		(2,500)		(2,500)	
2534	2534	Wellstead Resource Centre	419,000		(394,000)			
2555		Grant-Wellstead Resource		(298,522)		298,522		Project delay
8299		Wellstead Community Resource - T/F Ex Res		(120,478)		95,478		
		Economic Development Capital			(394,000)	394,000		

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

Explanation of major varia

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3		
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3
0262	3467	Corp Svcs - Advertising	4,000		2,000		
0672		Corp Svc-Vehicle Op Costs	4,125		(2,000)		
		Corporate Services Mgmt					
6232	1155	S/Events-Freedom Of Entry	4,000		611		
		Special Projects-Events	106,100	(3,630)	611		611
0302		Admin-Salaries	350,463		10,000		
0362		Admin-Superannuation.	31,083		2,500		
0742	3475	Records Operations	8,000		5,000		
0813		Admin - Sundry Income		(20,000)		3,500	
1082		Records Review	52,227		(17,500)		
		Administration				3,500	3,500
0202		York St-Postage/Freight	29,000		1,000		
0212		York St-Telephone	53,000		6,500		
0242		York St-Stationery &Print	35,000		(3,200)		
0282	1118	York St Equip-Photocopier	27,000		10,000		
0282	1124	York St Equip-Other Equipment	9,000		2,200		
0292	1115	York St Admin-Newspapers	700		700		
0292	1117	York St Admin-Freight	250		(150)		
0292	1129	York St Admin-Sundries	2,000		200		
0382	1143	York St Bldg-Bell Fire	250		100		
0382	1144	York St Bldg-Display Plants	3,760		150		
0382	1145	York St Bldg-Light & Power	19,000		7,000		
0412	9002	York St Bldg Maintenance	15,000		5,000		
		York Street Office			29,500		29,500
0392	1020	Mercer Rd Bldg-Cleaning	13,000		3,000		
0392	1023	Mercer Rd Bldg-Display Plants	1,336		84		
0402	0001	Mercer Rd- Building Maintenance	16,650		(5,000)		
0442	1005	Mercer Rd Equip-Plant Maintenance	500		(500)		
0442	1006	Mercer Rd Equip-Photocopier	6,000		6,000		
0442	1007	Mercer Rd Equip-Other Equipment	6,000		500		
0482		Mercer Rd-Postage/Freight	3,700		(1,084)		
		Mercer Road Office			3,000		3,000
6063		Jetty Income		(35,000)		5,000	
		Town Jetty	71,585	(37,785)		5,000	5,000
2742	9024	Building Mtce-Lockyer Pre School	5,750		(1,300)		
2803		Inc-Emu Point		(36,884)		(2,138)	
2813		Inc-Sporting Complex		(5,000)		(1,721)	
2823		Inc-Soccer Grounds		(3,000)		261	
2843		Inc-Sundry Properties		(22,846)		(1,886)	
2932		Clinic Operations	8,000		800		
6182	9700	Emu Pt Boat Pens-Utilities	3,000		1,500		
8042		Sbs	2,000		(1,500)		
		Other Leased Assets			(500)	(5,484)	(5,984)

Consistent with prior year

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

Explanation of major var

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COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3		
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3
0073		Volunteer Resource Centre - Grant		(30,000)		(1,000)	
4239		T/F Ex Res-Youth Policy State		(2,000)		1,600	
5452	1232	Youth Festival	4,000			(2,000)	
5452	1273	Seniors It Training Project	7,000		(6,500)		
5452	3481	Community Asset Preservation Progr	10,000		(10,000)		
5452	3483	Volunteer Resource Centre	32,000		(17,000)		
xxx8		Volunteer Resource Centre - carryover			17,000		
5452	3615	DIA Grant Expenditure			5,500		
		Safer WA Community Security - Carryover			15,500		
5522		C.D.O.-Workers Comp Insur	1,286		500		
5453		C.D.O. Other Income		(1,000)		(5,170)	
8883		Grant-Seniors It Project		(7,000)		7,000	
		Community Development Officer			5,000	430	5,430
0272	1168	It Op Costs-Computer Minor Equipt	13,575		(2,000)		
0272	1206	Training /Dev - Specified	19,300		(3,000)		
0452		It-Computer Maint & Rent Information Technology	83,719		(3,000)		
					(8,000)		(8,000)
2093		Lotteries House Inc.		(30,950)		(280)	
2132	1418	Lotteries Hse-Phone/Fax	500		230		
2132	1420	Lotteries House - Audit Lotteries House	300		50		
					280	(280)	
4002		Tourism Subsidies Financial Assistance	100,000		23,000		
					23,000		23,000
0492		Finance-Bank Charges	44,414		(5,000)		
0823		Finance -Sundry Income		(2,000)		(2,800)	
8482		Finance - Projects	5,000		(4,000)		
8502		Rates-Wages & Salaries	92,028		6,000		
8532		Rates-Title Searches	1,500		(1,000)		
8542		Finance -Meeting Travel	1,500		(500)		
8552		Rates-Postage Finance	9,000		1,400		
					(3,100)	(2,800)	(5,900)
5842	1911	Dcc-Sundries	2,700		300		
5842	1914	Dcc-Other Equip M&R	1,500		(300)		
5842	1919	Dcc-Advertising	1,200		(400)		
5842	1921	Dcc-Linen	1,000		(145)		
5842	3484	Dcc - I.T. Equipment	2,000		(450)		
5852	9027	Dcc-Building Maintenance Day Care Centre	10,500		995		
6442	1831	Training/Dev - Specified	11,025		(200)		
6442	1839	Training/Dev - Unspecified	5,000		200		

Council decision April 03

SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

Explanation of major varia

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3		
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3
2693		T/Hall-Ext Production Inc		(110,000)		22,600	
2703		T/Hall-Inc Theatre Hire		(80,000)		4,200	
2713		T/Hall-Inc Other		(9,000)		(1,625)	
2723		T/Hall-Inc Ext Ticketing		(850)		(500)	
2733		T/Hall-Inc Productions		(40,000)		(9,326)	
2743		T/Hall-Grant Productions		(21,302)		1,302	
2853		Town Hall Inc-Agent Nogst		(60,000)		(449)	
3092	7423	T/Hall-Telecom Charges	4,500		400		
3092	7424	T/Hall-Western Power	9,500		400		
3092	7425	T/Hall-Cleaning	12,000		(1,200)		
3092	7427	T/Hall-Advertising	4,500		(1,000)		
3092	7430	T/Hall-Licence Fees	2,000		(500)		
3092	7431	T/Hall-Postage & Freight	2,000		(500)		
3092	7432	T/Hall-Stationery	1,400		200		
3092	7433	T/Hall-Memberships	1,300		(800)		
3092	7434	T/Hall-Printing	1,800		200		
3092	7435	T/Hall-Catering	1,000		100		
3092	7436	T/Hall-Security	2,800		(800)		
3092	7437	T/Hall Conference Costs	1,013		(370)		
3092	7453	T/Hall Bank Fees	2,000		(500)		
3332		Town Hall- Kiosk	5,500		300		
3352	7440	T/Hall Productions-Artist Fees	30,613		5,000		
3352	7442	T/Hall Productions-Freight	200		(200)		
3352	7444	T/Hall Productions-Accommodation	1,200		(550)		
3352	7445	T/Hall Productions-Advertising	5,000		550		
3352	7447	T/Hall Productions-Royalties	2,200		(300)		
3352	7448	T/Hall Productions-Sundries	800		(400)		
3362		External Production Costs	165,000		(10,000)		
		Town Hall			(9,970)	16,202	6,232
7822	4029	Festive Lighting	12,500		(3,800)		
7872		Brig Amity-Operations	3,600		900		
7882	9016	Building Mtce-Brig Amity	13,900		4,000		
		Tourism			1,100		1,100
5142	9015	Bldg Mtce-Old Gaol	2,600		(2,400)		
		Heritage-Old Post Office			(2,400)		(2,400)
5053		Forts Rentals		(8,000)		5,000	
5072		Forts-Superannuation	3,024		230		
5082	2001	Forts-Water Charges	700		200		
5082	2005	Forts-Repairs	5,000		(3,000)		
5082	2008	Forts-Cleaning Equipment	1,500		(1,000)		
5082	2009	Forts-Minor Equipment	500		(300)		
5082	2012	Forts-Security	3,200		900		
5082	2015	Forts-Displays	9,000		(3,000)		
5083		Forts - Residential Accomodation		(2,000)		(1,000)	
5092	9021	Bldg Mtce-Forts	16,520		3,000		
		Forts			(2,970)	4,000	1,030

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

Explanation of major varia

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3		
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3
6113		A/Centre-Other Income		(5,000)		(4,000)	
6133		A/Ctre Swim Lesson No Gst		(50,000)		(15,000)	
9042	6109	A/Centre-Promotions	10,000		(3,000)		
9042	6121	A/Centre-Goods Pool	12,000		3,000		
9042	6126	A/Centre-Vehicle Costs	1,000		(500)		
9062	9005	Building Mice-A/Centre Alac	50,390		(16,000)		
					(16,500)	(19,000)	(35,500)
6023		Synthetic Surface-Income		(30,000)		4,000	
6102	6073	S/Surface-Equipment Purchase	300		900		
6102	6081	S/Surface-Water Charges	3,500		2,000		
		Alac Synthetic Surface			2,900	4,000	6,900
9252	9252	Sports Centre-Management	22,000		(2,000)		
9252	9253	Sports Centre-Officials	19,000		(4,000)		
9252	9254	Sports Centre-Balls	3,000		(1,500)		
9252	9255	Sports Centre-Other Expenses	6,000		(3,500)		
9252	9256	Sports Centre - Canteen	3,000		(1,500)		
9263		S Centre Exist Comp Fees		(70,000)		25,000	
9272		Sports Centre -Gormans Sports Centre	20,000		(15,000)		
					(27,500)	25,000	(2,500)
1072	5895	Recreation Planning - Precinct Plans	10,000		2,000		
5232		Recreation Planning	56,500		(21,500)		
8272	3469	Recreation Dev Officer - Telephone	750		(750)		
8272	3525	Recreation Dev - Unspecified Trainin	500		(351)		
8272	3624	Recreation Dev - Specified Training	300		(300)		
8362	3471	Sportsperson Of The Year	6,000		(3,000)		
8579		T/F Ex Alac Res - Rec Planning Recreation Development Officer		(26,500)		21,500	
					(23,901)	21,500	(2,401)
1712	2810	RsJV - Ground Maintenance	5,000		(1,000)		
1712	2811	RsJV - Building Maintenance	1,500		(500)		
1712	2812	RsJV - Pen Repairs	1,000		(400)		
8703		RsJV-Yard Fees		(330,000)		7,500	
8732		RsJV-Scales/Cleaning	25,000		(2,000)		
8742	1800	RsJV Power	4,500		500		
8742	1802	RsJV Water	8,000		1,409		
8762		RsJV-Marketing	20,000		(2,500)		
8763		RsJV Sundry Income		(12,000)		(2,500)	
8772	1803	RsJV Uniform Cost	900		(400)		
8772	1811	RsJV Travelling	2,000		(200)		
8772	1815	RsJV Vehicle Expenses	12,000		(3,000)		
8772	1830	RsJV Audit	500		(170)		
8772	1833	RsJV Tools/Sundry	2,000		(1,200)		
8772	2806	RsJV- Office Expenditure	400		(100)		
8772	2809	It/Maint/Software	1,500		900		
8783		RsJV - Avdata Income		(9,000)		(1,000)	

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3			Explanation of major var
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3	
		RSJV Cont						
9332		T/F To Shire Plantagenet	106,368		2,330			
9352		T/Fer To City Of Albany	106,368		2,330			
		Rsjv-Regional Saleyards Jv			(4,001)	4,000	(1)	
9913		T/F Ex Rsjv		(106,368)		(2,330)		
		Rsjv-City Share				(2,330)	(2,330)	
9893		Dive Ship-Access Revenue		(20,000)		13,000		
9923		Dive Ship - Mooring Licen		(9,000)		1,636		
9942	3052	Dive Ship-Maintain Conditions	5,000		(3,000)			
9942	3053	Dive Ship-Maintain Moorings	5,500		2,500			
9942	3058	Dive Ship - Marketting	3,000		1,000			
9942	3487	Dive - Environmental Surveys	14,000		3,000			
		Dive Ship Operations			3,500	14,636	18,136	
4864	3515	Outdoor Area Development	34,000		(34,000)			
5995		Outdoor Area Development		(34,000)		34,000		
4894	3511	Quarter Pipe - Mad D	3,000		(3,000)			
7824		Albany Classic Expend	10,000		(2,500)			
2099		Albany Classic t/f ex reserve		(10,000)		2,500		
4874	3500	Upgrade Theatre Lighting Instrument	10,000		2,208			
4874	3502	Upgrade Monitor Amplifier	5,600		764			
8234		Governance-Equipment Purch.	2,000		250			
		Corporate Services Capital			(36,278)	36,500	222	
0664	3497	System Development	8,800		(6,000)			
0664	3496	Patch Room Upgrade	9,200		(2,600)			
0664	3498	Exchange Server	10,200		860			
0664	3499	Additional Synergy Soft Costs	12,500		(12,500)			
0664	4022	Purchase Of Pc'S	69,600		2,200			
0664	4032	Software Licences	26,178		(15,000)			
0664	4034	Printers/Scanners	15,650		(7,500)			
0664	4038	Terminal Server/2000 Rollout			(678)			
0664	4039	Database System	47,500		(47,500)			
7729		T/F Ex It Reserve-Database		(47,500)		47,500		
8399		Wavelan Upgrade - T/F Ex Res		(8,000)		8,000		
		Information Tech. Capital			(88,718)	55,500	(33,218)	Reduced program - Synergy
3622	4003	City Of Albany Town Planning Scherr	165,037		(45,000)			
5479		Yakamia Structure Plan		(80,000)		45,000		
3622	4004	Local Planning Strategy	47,900		(47,000)			
		Local Plan Strat-t/f to rec carryover			27,600			
5469		Local Planning Strategy - T/F Ex Res		(19,400)		19,400		
3832		Dev.Mgmt-Fbt	24,000		(10,495)			
		Development Management			(74,895)	64,400	(10,495)	

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

Explanation of major variances

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3		
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3
2262	2566	Training / Dev - Unspecified	1,800		1,000		
2262	2569	Dev-Specified Training	18,955		(1,000)		
2402	3489	Dev - Legal Opinions	5,000		7,000		
2402	3490	Dev - Legal Appeals	15,000		(7,000)		
2412	2560	Development-Heritage Awards	2,000		(2,000)		
2412	2562	Development-Municipal Inventory	4,000		(3,000)		
2423		Planning Inc -Scheme Amen		(13,750)	8,750		
4232	2573	Building Operating Costs	3,000		(2,000)		
		Development Approvals			1,750		1,750
1282		Ranger-Uniforms	1,000		(300)		
1292		Ranger-Telephone	5,000		800		
1302		Ranger-Vehicle Op.Costs	13,125		4,000		
1673		Septic Inspection Fees		(3,000)		(1,800)	
1692	0241	Insp-Water Sampling	750		(450)		
4102	0212	Insp-Education-Environ Health	1,500		(1,000)		
4172	0200	Insp-Office-Subscriptions	200		(100)		
4172	0203	Insp-Office-Telephone	2,000		(200)		
4172	0205	Insp-Office-Legal,Local Laws	2,500		(500)		
6603		Parking-Fines/Penalties		(14,000)		6,000	
6612		Parking Signs	6,000		(1,000)		
6632		Parking Expenses Other	3,000		300		
6642		Parking Fines-Costs	150		(100)		
6672		Parking-Impounded Vehicle	500		150		
		Education And Compliance			1,600	4,200	5,800
0822		Fire-Wa Fire Brigades Bd	220,000		3,000		
0832		Fire-Contribution B/F Brig.	17,209		(1,000)		
0842		Fire-Bushfire Insurance	10,785		1,000		
0882		Fire-Vehicle Op.Costs	52,000		(3,800)		
0902	0349	Firebreak Inspections	7,200		3,500		
0912		Fire-Advertising	2,600		(1,500)		
0922	0352	Fire Hydrants/Standpipes	10,600		(3,800)		
0942	0350	Firebreaks Council Land	45,000		200		
0962		Fire-Dola Firebreaks	8,000		2,054		
0972	0304	Training / Dev - Unspecified	500		(150)		
1003		Fire-Fines & Penalties		(3,000)		(150)	
1033		Fire-Other Income		(27,000)		(2,500)	
		Education & Compliance - Fire			(496)	(2,650)	(3,146)
1022		Animal-Print.& Stationery	300		(250)		
1032	0363	Dog Pound Maint.	5,000		100		
1042	0364	Cattle Pound Maint.	1,000		(500)		
1052		Animal-Dog Discs	900		(200)		
1062		Animal-Other Expenditure	2,000		750		
1103		Animal-Dog Registrations		(38,000)		1,000	
1112	7719	Animal-Materials	400		100		
1112	7722	Animal-Animal Food	600		(50)		

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3			Explanation of major varia
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3	
		Education & Compliance-Animal cont						
1122	2098	Destruct/Disposal-Disposal Costs	2,000		(800)			
1122	2099	Destruct/Disposal-Vet Costs	1,000		(250)			
1123		Animal-Pound Fees Cattle		(500)		(700)		
		Education & Compliance-Animal			(1,100)	300	(800)	
4834		North Rd Depot Site Remediation	375,000		(325,000)			Negotiations with DEP
4934	6019	Administration Building Design	900,000		(780,000)			Later commencement of pro
7719		T/F Ex Admin Reserve		(900,000)		780,000		Reduced reserve funding re
8295		North Rd Depot Site - Loan		(375,000)		375,000		Reduce loan dependence
		Admin Building Capital			(1,105,000)	1,155,000	50,000	
0113		Mt Melville Management Plan - Grant		(15,000)		12,540		
1092		Drainage Management Plan	150,000		(130,000)			Majority of project deferred t
XXX8		Drainage Management Plan Carryover /t/			130,000			Reduced reserve funding re
2022	7777	C.Project-Coastal Strategy	8,294		(8,294)			
2022	7783	Emu Beach Erosion Study	70,000		19,619			Requirement for additional s
9013		Emu Beach Erosion Study				(44,000)		Funding ex Dept of Planning
5519		Emu Beach Erosion Study				24,381		
4552	1209	Design Office-Advertising	10,000		5,000			
4552	1257	Client & Asset Serv- Digital Data	3,000		1,500			
5489		C. Project Coastal Strategy - T/F Ex Res		(8,294)		8,294		
6382		Local Agenda 21			(8,636)			
8872		Mt Melville Management Plan	30,000		(30,000)			Project deferred
		t/f to reserve Mt Melville Management Plan			17,460			Transfer Council funding to
		Client & Asset Services			(3,351)	1,215	(2,136)	
9003		Contribution - Emu Point Works				(30,700)		Contribution ex Dept Planni
		Parks And Reserves				(30,700)	(30,700)	
2202	9026	Building Mtce-Womens Rest Centre	12,643		3,000			
2602	0043	Beach Reserves Building Mtce			(2,000)			
2732	0085	Reserves - Building Mtce	9,000		(4,000)			
2732	9001	Building Mtce-Inspections	6,500		(6,400)			
2732	9013	Building Mtce-Sundry Buildings	5,500		1,000			
2732	9031	Building Mtce-Boardwalks	2,000		3,000			
2732	9043	Building Mtce-Reserve Steps	8,000		2,000			
2752	0095	Boat Ramps	5,000		1,500			
2842	7028	Playground Equip-Mtce	12,000		4,000			
3152	0355	Hazard Signs	40,000		(5,000)			
3152	0358	York St Banner	2,000		800			
4012	9022	Building Mtce-Tourist Info Bays	1,000		1,500			
6112	9008	Building Mtce-Emu Point	2,500		(2,000)			
6132	9010	Building Mtce-Pontoon & Jetty	12,525		3,000			
6243		Trades & Bld- Other Income				5,964		
		Trades And Building			400	5,964	6,364	

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

		2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3			Explanation of major variance	
COA	Job	Description	Expend Q2	Revenue Q2	Expend Q3	Revenue Q3		Total Q3
4742		Tyres	75,000		(25,000)			
4762		Repair-Wages	281,433		(60,000)			
4772		External Charges & Licencing	220,000		(15,000)			
4792		Plant-Allocate To W/Serv.	(1,396,356)		100,000			
4853		Plant - Insurance Reimb		(2,000)		2,000		
4873		Plant Fuel - Tax Rebate		(24,000)		(4,000)		
		Plant				(2,000)	(2,000)	Internal charge adjustment
						(458,494)		
0853		Extraordinary Income - Cocoa Beans			15,041			Revenue from Cocoa bean fi
1852	8666	Quarantine Works - Marian Green FI			443,453			Expenditure from Cocoa bean
		T /F to refuse reserve			(18,000)			Transfer Cocoa Bean surplus
1432		Waste-School Education	26,000		18,000			Education project deferred
		t/f to reserve - waste education			10,000			Carryover education to 03/04
1852	0008	Hanrahan Road Tip	270,000			(30,000)		Fires
1953		Refuse-Inc Hanrahan Road		(232,000)	10,000			
1852	0009	Bakers Junction Tip	108,000			(20,000)		
1933		Bakers Junction Tip Inc		(62,000)		9,000		
1923		Waste-Kronkup Entry Fees		(11,000)				
		Waste-City Costs			478,494	(499,494)	(21,000)	Project deferred to 03/04
2012	0023	Rehabilitate Old Waste Site	45,000		(45,000)			Deferred project funded ex
5619		Rehabilitate Old Waste Site - T/F Ex Res		(45,000)		45,000		
		Sanitation & Litter			(45,000)	45,000		
					(6,500)			
4882	0407	Protective Clothing	21,500		(10,000)			
4932		Unclass - Workers comp	20,000			(10,000)		
4973		Unclass - Workers comp recoveries		(20,000)				
0712		Trades Vehicle			2,500			
		Works Overheads			(14,000)	(10,000)	(24,000)	
				(12,000)		12,000		
3433		Roads-Mrd Bridge Grants				12,000	12,000	
		Bridge Maintenance						
					(10,000)			
3854	3606	Building Improvements	10,000		(70,000)			Scope of works reduced
5284	3007	Taxiway Extension	100,000			73,800		Reduced reserve transfer
3879		Airport - T/F Ex Res		(110,000)				
		Airport Capital			(80,000)	73,800	(6,200)	
					(50,000)			Project cancelled - greatly
5184	3595	Cosy Comer West	50,000		(5,000)			Reduced loan requirement
2644		Beaches - reserve Construction	5,000			47,700		
8465		Reserves Plan - Loan Funds		(222,700)				
		Parks Reserves Construction			(55,000)	47,700	(7,300)	
						10,000		
2465		Road Construction		(10,000)				
		Street Lighting Upgrade - Loan			10,000			
3114	1042	Lockyer Ave Services	55,000		(10,000)			
3114	3558	Lockyer Ave - Stead To Minna/Prior I	735,000			8,000		
3114	3577	Bayonet Shop Roundabout Contribut	98,000		(68,000)			
3114	3579	Moir St Traffic Management	70,000					
		Moir St Traffic Management carryover				35,000		

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3			Explanation of major variance
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3	
		Road Construction cont						
		Asset Upgrade-Ex Loans		(3,040,484)		275,000		Reduced loan requirement -
4855		Sundry Purchases	49,700		(5,000)			
4974	2059	Andrews Rd	11,200		(8,000)			
4984	0871	Belmore Rd	16,800		(4,000)			
4984	0872	Grayson Rd	17,360		(14,947)			
4984	0877	Harbour View Pde	5,600		(2,814)			
4984	0878	Hillier Rd	4,899		(1,000)			
4984	0879	Howard Rd	12,180		(3,966)			
4984	0880	Knapthead Rd	8,959		4,000			
4984	0884	Matthew Rd	9,625		(2,000)			
4984	0885	Peak Head Rd	1,980		(1,960)			
4984	0887	Seawolf Rd	5,967		(2,000)			
4984	0889	Steedman St	13,860		(5,000)			
4984	0891	Tania Rd	5,599		(5,000)			
4984	0892	Thompson Rd	153,300		(39,000)			
4984	0893	Walmsley Rd	3,079		5,000			
4984	0894	Winifred Rd	8,400		(2,000)			
4984	0895	Lower King Rd	414,987		22,000			
4984	0902	Bay Rd	5,378		(1,000)			
4984	0904	Hortin Rd	75,060		(50,000)			
4984	0908	Hunton Rd	126,738		34,000			
4984	0909	Kybra Rd	6,239		(2,000)			
4984	0910	Nanarup Rd	10,000		(9,000)			
4984	0911	Newells Rd	6,073		(6,073)			
4984	0912	Plant Rd	3,585		(3,595)			
4984	0914	Takenup Rd	59,729		(18,000)			
4984	0916	Thomas Rd	95,030		(40,000)			
4984	0917	Whaling Station Rd	16,613		2,000			
4984	0918	Wheeldon Rd	7,400		(1,000)			
4984	0919	Anthony Rd	33,599		7,400			
4984	0920	Bryson St	17,875		(14,800)			
4984	0921	Caledonia Cr	16,762		1,800			
4984	0922	Fynd Rd	9,900		2,500			
4984	0923	Klem Rd	8,925		500			
4984	0924	Koonawarra Dr	13,317		8,000			
4984	0925	Morilla St	34,560		(6,000)			
4984	0927	Morris St	37,140		(15,000)			
4984	0928	Peters St	15,936		(10,000)			
4984	0929	Robinson St	28,559		(4,000)			
4984	0930	Runnymede Rd	8,750		2,000			
4984	0931	St Georges Cr	19,650		8,000			
4984	0932	Tate St	15,050		(10,000)			
4984	0933	Preconstruction Works	250,000		(50,000)			Deferred works
4984	3609	Gordon			3,000			
4984	0123	Le Grande Avenue	150,000		15,000			
4994	3549	Home Rd	95,700		(6,000)			

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SUMMARY OF VARIANCES / PROPOSED REALLOCATIONS - Q3 REVIEW

COA	Job	Description	2ND QUARTER REVIEW		PROPOSED REALLOCATIONS Q3			Explanation of major variance
			Expend Q2	Revenue Q2	Expend Q3	Revenue Q3	Total Q3	
		Road Construction cont						
4994	3555	Wilson St	175,000		(5,000)			
4994	3556	Minor Rd	96,155		(37,000)			
4994	3557	Carbine St	97,500		22,000			
5164	3584	Chester Pass Rd - Dunn To Newby	34,000		8,000			
6899		Road Land Purchase - T/F Ex Res		(82,700)		6,000		Reduced purchases
		Road Construction			(216,355)	291,000	74,645	Construction savings
5214	3607	Post Management Plan - Tip	65,500		(10,000)			
5224	8023	Liquid Waste Facility	35,000		17,000			
5584	5584	Hanrahan Road Regeneration	457,000		(390,000)			Works deferred prior to 03/04
		t/f to reserve - HR regeneration			390,000			Budget carryover to 03/04
		Construction - Waste			7,000		7,000	
2153		Liquid Waste Joint Venture - Net Income		(20,000)		20,000		
		Liquid Waste Joint Venture - Net Cost			7,500			
		Liquid Waste Facility			7,500	20,000	27,500	Joint venture late start, red
		Accruals - 02/03 loans			9,000			
		Loans - Council (Prln & Int)			9,000		9,000	
		GRAND TOTAL			(1,829,110)	1,762,205	(66,905)	
		Total proposed reallocation				(66,905)		

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
0001		General Rates-Grv		(9,743,137)		(9,743,137)
0010		Rates Written Off				751
0011		Back Rates				(18,169)
0020		Instalment Interest		(40,000)		(43,389)
0021		Urban Farmland - Grv		(1,240)		(1,240)
0030		Discount Given		400,000		406,669
0031		Urban Farmland - Uv		(2,808)		(2,808)
0041		General Rates Grv Minimum		(405,566)		(405,566)
0051		General Rates Uv Minimum		(270,515)		(270,515)
0052		Post Office Agency	28,000		28,691	
0081		Loc 103 Water		(6,078)		(6,078)
0101		Interim Rates		(165,000)		(275,388)
0111		Penalty Surcharge		(40,000)		(50,167)
0121		Instalment Charges		(20,000)		(22,055)
0131		General Rates- Uv		(2,113,770)		(2,113,770)
0141		Ex Gratia Rates		(35,000)		(36,401)
0151		Grants Commission		(1,851,989)		(1,391,091)
0161		Pension Deferred Subsidy		(11,500)		(12,113)
0171		Local Roads Grants		(1,119,107)		(852,397)
0603		Interest On Investments		(200,000)		(258,797)
0613		Rates-Street Directories		(2,000)		(1,425)
0623		Rates-Other Income		(18,000)		(19,728)
0663		Reserves Interest		(170,000)		(216,957)
0673		T/F Reserve Interest		170,000		
1402		Grants Commission Consult	3,200		540	
		General Rates-Income	31,200	(15,645,710)		
			31,200	(15,645,710)		
8282		Ceo-Salaries	191,614		154,670	
8292		Ceo-Superannuation	22,698		16,806	
8312		Ceo-L.S.L.	4,826		4,896	
8322		Ceo-Workers Comp Insur.	4,940		4,939	
8332		Ceo-Fbt	14,000		6,807	
8342		Ceo-Vehicle Op Costs	5,000		6,460	
8352	1071	Training/Dev - Specified	17,675		18,565	
8352	1072	Training/Dev -Unspecified	600		2,492	
8352	1079	G.M Services-Relocation Costs	2,000		35	
8352	1148	Ceo Gen Mgmt-Travel	6,000		3,795	
8352	1152	Ceo Gen Mgmt-Subscriptions	21,200		20,963	
8352	1153	Ceo Gen Mgmt-Telephone	5,000		5,377	
8352	1163	Ceo - Sundry Other	3,500		4,962	
8352	3485	Ceo - Advertising	4,000		81	
8363		Ceo - Training Recovery		(6,500)		
		Ceo-Salary/Costs	303,053	(6,500)		
0122		Hr-Salaries	43,441		37,410	
0162		Hr-L.S.L.	1,071		1,114	
0252	1019	Training/Dev-Specified	1,850		737	
0252	1111	Hr-Staff Reviews	5,000		3,912	
0252	1150	Hr-Resource Materials	10,000		2,173	
0252	1151	Hr-Sundry Operating Costs	3,500		2,965	
0252	1166	Hr-Occupational Health & Safety	10,000		1,938	
0252	1843	Hr - Employee Counselling	1,000		458	
0252	1844	Hr - Pre Employment Medicals	500			
0252	1845	Hr - Legal	2,000		(1,800)	
0252	3466	Hr - First Aid Training	4,000		3,792	
0332		Hr-Superannuation	3,857		3,064	
0642		Hr-Workers Comp Insur	1,086		1,085	
4452		Hr - System Implementation	2,000		290	
		Hr-Expenses	89,305			
8102		Governance-Allowances	120,000		97,093	
8112		Governance-Conference Exps.	14,300		12,658	
8122	0007	Election Exp-Electoral Commission	35,000		804	
8142		Governance-Mayoral Allowance	15,000		8,308	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
8162		Governance-Insurance	15,403		14,807	
8182		Governance-Telephone & Fax	12,000		7,112	
8262		Governance-Vehicle Op.Costs	4,500		4,166	
9503		Nomination Deposits Ex Trust		(500)		
9812		Refund Nomination Deposit	500			
		Members Group	216,703	(500)		
0062		Wellstead Community Resource C	18,890			
0083		Wellstead Community Resource Centre - Grant		(18,890)		
0033		Anzac Column Feasibility - Grant		(10,000)		
6962		Anzac Column Feasibility	20,000		750	
2019		T/F Ex Res- Anzac Column		(10,000)		(10,000)
2442		Rural Trans Centre	71,596			
2525		Grant-Rural Trans Centres		(71,596)		
8082	8082	Wind Farm Discovery Centre	35,000		9,246	
xxx9		Wind Farm - t/f ex reserves				
4023		Wind Farm Discovery Centre		(25,000)		
9422		Project Funding	30,178		33,103	
4079		T/F Ex Res-Project Funding		(5,178)		(5,178)
4462		Albany Boat Harbour Implementati	270,000			
9583		Albany Boat Harbour Implementation Plan		(178,000)		
2009		T/F Ex Res- Boat Harbour		(92,000)		(92,000)
xxx8		Boat Harbour - t/r to reserve				
0013		Aviation Development Initiatives - Grant		(14,000)		
6882		Aviation Development Initiatives	14,000			
4962		District Area Promotion	13,343		20,402	
4049		T/F Ex Res-District Area Promotion		(13,343)		(13,343)
6892		Albany Convention & Entertainmen	23,000			
0023		Albany Convention Centre - Grant		(13,000)		
5419		Albany Convention Centre - T/F Ex Res		(10,000)		(7,000)
9572		Remote Area Tv Reception	231,000		112,255	
4083		Grant-Remote Area Reception		(111,108)		
5429		Remote Area Tv Reception - T/F Ex Res		(119,892)		(119,892)
7182		Remote Area Tv Reception - Opera	10,300			
6982		Albany Advantage Display	7,500		8,248	
0043		Albany Advantage Sales		(5,500)		(1,468)
9362		M.E.D. Salaries	60,807		47,011	
9372		M.E.D.-Lsl	1,500		1,500	
9382		M.E.D.Superannuation	5,400		5,161	
9392		M.E.D.Vehicle Op Costs	2,000		2,599	
9402	9402	Med Workers Comp	1,520		744	
9412	1073	M.E.D. Operating Costs	5,000		1,490	
9412	1074	M.E.D. Telephone	1,000		413	
9412	1075	M.E.D. Conference Expenses	2,000		836	
9412	1076	M.E.D. Travel Costs	3,000		1,540	
9412	1077	M.E.D. Advertising	4,000		4,584	
9412	1085	Training/Dev-Specified	1,850		974	
4433		Ec Dev - Sundry Income				(8,600)
9462		Natural Resource Mgmt	33,000		33,333	
		Economic Development	865,884	(697,507)		

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
8092		Coastal Lifesaving Project	2,500			
9522		Project Admin Officer - Salaries	41,671		30,666	
9532		Project Admin Officer - Lsl	1,027		1,072	
9542		Project Admin Officer - Super	3,700		2,764	
9552		Project Admin Officer - Workers Co	1,041		1,041	
9562	1084	Project Admin Officer - Facilitation	4,000		2,170	
9562	1087	Training / Dev - Specified	1,000		663	
		Project Admin Officer	54,939			
8799		T/F Ex Res- Mayoral Regalia		(7,000)		(7,000)
9582		C.L.O. Salaries	45,442		37,294	
9592		C.L.O. Leave	1,120		1,162	
9792		C.L.O. Superannuation	4,035		3,244	
9862		C.L.O. Workers Comp Insur	1,136		1,135	
9872		C.L.O. Vehicle Op Costs	200			
9892	1010	Clo - Unspecified Training	800		140	
9892	1011	Community Liason Officer - Teleph	1,000		(1,783)	
9892	1012	Community Liason Officer - Travel/	1,000		141	
9892	1013	Community Liason Officer - Sundria	2,000		557	
9892	1090	C.L.O. Community Information	6,000		4,036	
9892	1091	C.L.O. Annual Report	10,000			
9892	1092	C.L.O. Albany Plus	28,000		16,985	
9892	1095	C.L.O. Corporate Promotion/Regali	7,000		7,533	
9892	1096	C.L.O. Advertising	6,500		5,814	
9892	1097	C.L.O. Materials	10,000		8,163	
		Community Liason Officer	124,233	(7,000)		
0053		Sustainability - Grant		(50,000)		
0093		Management Dev Ext		(6,000)		(4,500)
0112	1139	Training / Dev - Specified	1,200		2,275	
0222	1107	Training Aids	2,000		1,443	
0222	1160	Councillors Training	8,000		1,789	
0222	1180	Cultural/Organisational Develop	7,044		7,420	
0222	2058	Customer Service/Awareness	10,000		570	
0222	3493	Management Development Ext	6,000		1,533	
0222	3545	Cpdo Operational Fund	2,500		3,487	
2252	3546	2020 Scorecard	10,000		7,955	
2252	3547	2020 Plan Review	7,500			
4019		T/F Ex Res-Cultural /Od		(7,044)		(7,044)
4048		T/F To Plan Res- Sustainability			32,000	
5129		T/F Ex Res - Planning (Sustainability)				(42,735)
8182	3613	Sustainability Officer Salary & On C			3,499	
8182	3614	Sustainability Project Costs	75,000		282	
9902	9902	Cpdo Salaries	49,766		41,512	
9912		C.P.D.O. Leave	1,227		1,265	
9922		C.P.D.O. Superannuation	4,419		3,638	
9932		C.P.D.O. Workers Comp Ins	1,244		1,244	
		Corporate Development	185,900	(63,044)		
2534	2534	Wellstead Resource Centre	419,000		21,045	
2555		Grant-Wellstead Resource		(298,522)		
8299		Wellstead Community Resource - T/F Ex Res		(120,478)		(120,478)
		Economic Development Capital	419,000	(419,000)		
		Total	2,259,017	(1,193,551)		

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA Job Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
0132 Corp Svc-Salaries	148,472		107,910	
0172 Corp.Svc-Leave	4,134		4,231	
0262 1156 Corp.S-Travel	2,000		1,215	
0262 1158 Corp.S-Subscriptions	2,000		1,922	
0262 1175 Training/Dev - Specified	2,750		908	
0262 1176 Training /Dev -Unspecified	1,000		738	
0262 1192 Corp.S-Telephone	2,000		1,336	
0262 3467 Corp Svcs - Advertising	3,000		3,459	
0342 Corp Svc-Superannuation	17,094		12,557	
0562 Admin-Legal Costs	36,000		25,107	
0612 Admin-Fringe Benefits Tax	15,000		6,550	
0652 Corp Svc-Workers Comp Ins	4,158		4,157	
0672 Corp Svc-Vehicle Op Costs	5,500		1,685	
Corporate Services/Adm	243,108			
8152 Governance-Refresh/Entertain	60,000		43,947	
8222 Governance-Other	8,000		4,836	
8232 1155 S/Events-Freedom Of Entry	4,000		4,481	
8232 1164 Albany Show Preparations			1,509	
8232 1182 S/Events-Visiting Ships	8,000			
8232 1185 S/Events-Us Submariners	2,000			
8232 1198 Other Special Events	5,000		3,817	
8232 1300 Christmas Pageant	8,500		13,720	
8232 1303 New Years Fireworks	8,500		9,141	
8283 Inc - Christmas Pageant				(3,630)
Special Projects/Events	104,000			
0302 Admin-Salaries	334,194		277,677	
0312 Admin - L.S.L.	8,232		8,633	
0362 Admin-Superannuation.	29,638		25,628	
0372 Admin-Insurance Emp.Indem	8,354		8,354	
0472 Admin-Advertising	23,000		6,875	
0552 Admin-Valuation Expenses	500			
0572 1078 Training / Dev - Specified	800		2,114	
0572 1089 Training / Dev - Unspecified	3,900		474	
0602 Admin-Insurance Other	114,691		112,467	
0622 Admin-Sundry Expenses	8,000		1,656	
0732 Admin - Uniforms			4,863	
0742 3475 Records Operations	6,000		26	
0742 3476 Records Operations	10,000		18,803	
0742 3477 Upgrading Of Records Classificatic	4,000			
0742 3478 Records - Scanning Software	5,000			
0813 Admin - Sundry Income		(20,000)		(12,432)
1082 Records Review	58,000		17,330	
4282 1195 Information Bays Op Costs	2,500		(114)	
8832 Admin-Property Dealing Expenses	4,000			
Administration	620,809	(20,000)		
0202 York St-Postage/Freight	24,000		22,025	
0212 York St-Telephone	53,000		50,604	
0242 York St-Stationery &Print	35,000		20,798	
0282 1109 York St Equip-Plant Mtce	1,000		107	
0282 1118 York St Equip-Photocopier	27,000		31,012	
0282 1124 York St Equip-Other Equipment	9,000		11,392	
0292 1115 York St Admin-Newspapers	700		1,154	
0292 1116 York St Admin-Insurance	1,000			
0292 1117 York St Admin-Freight	250			
0292 1127 York St Admin-Flags	500		14	
0292 1129 York St Admin-Sundries	1,000		1,832	
0292 1130 York St Admin-First Aid Box	200		14	
0382 1140 York St Bldg-Cleaning	16,000		12,204	
0382 1141 York St Bldg-Window Cleaning	1,000		704	
0382 1143 York St Bldg-Bell Fire	250		341	
0382 1144 York St Bldg-Display Plants	1,800		1,647	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
0382	1145	York St Bldg-Light & Power	19,000		22,034	
0382	1146	York St Bldg-Messages On Hold	2,000		1,872	
0382	1147	York St Bldg-Other Costs	1,000		3,732	
0382	1187	York St Bldg-Water	2,500		1,690	
0382	1188	York St Bldg-Security	4,000		1,107	
0382	1189	York St Bldg-Security Locks	750		519	
0382	9201	York St Bldg-Rubbish Removal	1,000		440	
0412	9002	York St-Building Mtce	15,000		13,520	
Town Office			216,950			
0392	1020	Mercer Rd Bldg-Cleaning	13,000		12,128	
0392	1023	Mercer Rd Bldg-Display Plants	700		655	
0392	1027	Mercer Rd Bldg-Light & Power	13,000		6,666	
0392	1028	Mercer Rd Bldg-Water	1,600		943	
0392	1029	Mercer Rd Bldg-Security	2,000		1,064	
0402	0001	Mercer Rd- Building Maintenance	20,150		5,601	
0432		Mercer R-Print/Stationery	13,000		11,882	
0442	1005	Mercer Rd Equip-Plant Maintenance	500			
0442	1006	Mercer Rd Equip-Photocopier	6,000		9,937	
0442	1007	Mercer Rd Equip-Other Equipment	6,000		4,968	
0462		Mercer Rd-Telephone	27,000		21,758	
0482		Mercer Rd-Postage/Freight	2,700		1,692	
0502	1016	Mercer Rd Admin-Sundries	2,500		2,225	
0502	1017	Mercer Rd Admin-First Aid Box	200			
Mercer Road Office			108,350			
2518		T/F To Jetty Reserve			23,800	
4199		T/F Ex Res-Jetty Maint		(2,785)		(2,785)
6063		Jetty Income		(25,000)		(25,135)
6162		Jetty Operations	18,000		16,720	
6172	9035	Jetty Maintenance	24,785		17,573	
6202		T/F Res-Jetty Sink Fund	23,800			
Town Jetty			66,585	(27,785)		
0693		Lease-Cafe		(2,727)		(2,800)
2612	9039	Building Mtce-Boat Pens Emu Point	8,485		6,210	
2742	9024	Building Mtce-Lockyer Pre School	7,250		550	
2763		Inc-Centennial Oval		(1,200)		(413)
2783		Inc-Apex Park		(400)		(413)
2793		Inc-Collingwood Park		(400)		(413)
2803		Inc-Emu Point		(35,884)		(40,037)
2813		Inc-Sporting Complex		(5,000)		(6,721)
2823		Inc-Soccer Grounds		(400)		(2,054)
2843		Inc-Sundry Properties		(13,946)		(24,732)
2863		Sundry Lease Income - Gst		(8,866)		(9,810)
2882	9028	Leased Build-Minor Maintenance	3,000		4,318	
2893		Rec'N-Leases & Rents		(260)		(240)
2922	9025	Building Mtce-Infant Health Clinics	14,948		10,348	
2932		Clinic Operations	8,000		7,384	
4022		Tourist Other Expenditure	4,000		3,028	
4053		O/Econ-Cara.Parks,Chalets		(112,025)		(96,394)
4179		T/F Ex Res-Build Maint-Infant Health		(3,873)		(3,873)
4209		T/F Ex Res-Build Maint-Boat Pens		(2,785)		(2,785)
4249		T/F Ex Res-Emu Pt Boat Pens Maint		(1,500)		(1,500)
5422		Leased Prop- Agent Commis	9,000		7,960	
5942		Senior Citizens-Bldg Mtce	3,100		803	
6073		Emu Pt-Boat Pens Income		(93,000)		(30,045)
6182	7023	Emu Pt Boat Pens-Maintenance	3,500		1,638	
6182	9700	Emu Pt Boat Pens-Utilities	3,000		3,529	
8042		Sbs	2,000		388	
Town Other Assets			66,283	(222,266)		
0142		It-Salaries	96,321		71,903	
0152		It-Superannuation	9,739		7,406	
0182		It-L.S.L	2,390		2,436	
0272	1188	It Op Costs-Computer Minor Equip	13,575		5,661	
0272	1189	It Op Costs-Computer Software	5,100		1,053	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
0272	1178	It Op Costs-Internet Fees	10,688		6,482	
0272	1183	Maint Of It Systems & Hardwar	37,712		22,746	
0272	1206	Training /Dev - Specified	19,300		491	
0272	1404	It - Gis Establishment	20,000		19,598	
0272	1408	It - Software Introduction	7,000		1,380	
0452		It-Computer Maint & Rent	63,719		48,700	
0692		It-Insurances	2,358		2,358	
0662		It-Workers Comp Insurance	2,408		2,407	
8273		It - Sundry Income		(3,500)		
		Information Technology	290,310	(3,500)	193,321	
2093		Lotteries House Inc.		(29,450)		(28,442)
2132	1401	Lotteries Hse-Maintenance	4,000		2,870	
2132	1402	Lotteries Hse-Security	2,500		875	
2132	1403	Lotteries Hse-Water Rates	1,200		853	
2132	1407	Lotteries Hse-Rubbish Removal	250		220	
2132	1411	Lotteries Hse-Electricity	10,000		9,152	
2132	1412	Lotteries Hse-Cleaning	5,000		3,568	
2132	1414	Lotteries Hse-Gardening	5,700		4,446	
2132	1416	Lotteries Hse-Minor Equipment	500		454	
2132	1418	Lotteries Hse-Phone/Fax	500		584	
2132	1419	Lotteries Hse-Photocopier	2,000		924	
2132	1420	Lotteries House - Audit	300		350	
2913		Lotteries Hse-Photocopier		(5,000)		(3,155)
8902		T/F Photocopy Rev To Trus	2,500			
		Lotteries House	34,450	(34,450)		
2622		Other-Donations/Grants	6,000		3,380	
2712		Community Financial Assistance	174,661		164,540	
4002		Tourism Subsidies			100,000	
5428		T/F To Tourism Dev Reserve	100,000			
5592		Community Events	33,000		16,576	
5962		Senior Citizen-Subsidy	14,000		14,000	
		Financial Services	327,661			
0073		Volunteer Resource Centre - Grant		(30,000)		(31,000)
0103		Seniors Expo Grant		(7,500)		(7,920)
4239		T/F Ex Res-Youth Policy State		(2,000)		(2,000)
4289		T/F Ex Res-Seniors Policy State		(1,000)		(1,000)
4279		T/F Ex Res- Disability Awareness		(1,000)		(1,000)
5402		Youth Advisory Council	2,000		1,585	
5413		Grant- Youth Festival		(2,000)		(346)
5442	1224	Training / Dev - Specified	4,200		1,484	
5442	1226	Training /Dev - Unspecified	500			
5452	1230	Seniors Week (Have A Go)	2,000		1,705	
5452	1231	Seniors Expo	15,000		3,006	
5452	1232	Youth Festival	4,000		2,046	
5452	1234	Australia Day Celebrations	6,000		5,931	
5452	1236	Disability Awareness Project	3,500		3,543	
5452	1270	Aboriginal Accord	5,000		4,016	
5452	1271	Youth Policy Statement Developme	2,000		1,604	
5452	1272	Seniors Policy Statement Dev	1,000		749	
5452	1273	Seniors It Training Project	7,000		240	
5452	3479	Viewpoint Craft Awards	400		400	
5452	3480	Scholarships & Education Awards	5,000		4,350	
5452	3481	Community Asset Preservation Pro	10,000			
5452	3482	Community Services Conference	2,000			
5452	3483	Volunteer Resource Centre	32,000		9,371	
xxx8		Volunteer Resource Centre - carryover				
5452	3612	Community Security Program				
5452	3615	DIA Grant Expenditure				
		Safer WA Programme - Carryover				
5453		C.D.O. Other Income		(1,000)		(16,364)
5502		C.D.O.-Salaries	51,478		39,848	
5512		C.D.O.-Leave	1,269		1,269	
5522		C.D.O.-Workers Comp Insur	1,286		1,285	
5532		C.D.O.-Superannuation	4,571		3,577	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
5542		C.D.O.-Vehicle Op Costs	2,500		1,881	
7812	7812	Albany Classic	30,000		1,558	
7813		Inc-Albany Classic		(30,000)		163
8883		Grant-Seniors It Project		(7,000)		
Community Development Office			192,704	(81,500)		
0492		Finance-Bank Charges	49,414		28,528	
0542		Admin-Audit Fees	12,500		9,709	
0823		Finance -Sundry Income		(2,000)		(252)
8402		Finance-Salaries	223,029		176,006	
8412		Finance-Leave	8,548		8,970	
8422		Finance-Workers Comp	8,711		8,711	
8432		Finance-Superannuation	21,963		16,605	
8462		Finance-Minor Equipment/T	2,000		1,755	
8472		Finance-Stationery	5,000		4,757	
8482		Finance - Projects	5,000		546	
8502		Rates-Wages & Salaries	92,028		75,257	
8512		Rates-Superannuation	9,252		7,347	
8522		Rates-Valuations	78,000		8,237	
8532		Rates-Title Searches	1,500		144	
8542		Finance -Meeting Travel	1,500		49	
8552		Rates-Postage	8,000		9,578	
8562		Rates-Stationery	11,000		10,678	
8572		Rates-Collection Costs	2,500		829	
8602	1227	Training / Dev - Specified	4,900		4,021	
8602	1228	Training / Dev - Unspecified			1	
Finance			544,845	(2,000)		
5812		Day Care Salaries	376,097		312,680	
5813		Day Care Centre Income		(523,000)		(367,484)
5822		Day Care Workers Comp	9,402		9,402	
5832		Day Care L.Service Leave	9,281		9,662	
5842	1848	Training/Dev - Specified	2,855		1,370	
5842	1849	Training /Dev - Unspecified	1,500		884	
5842	1906	Dcc-Insurances	1,500			
5842	1907	Dcc-Power & Gas	7,000		3,019	
5842	1908	Dcc-Postage	50		18	
5842	1909	Dcc-Telephone	1,300		787	
5842	1910	Dcc-Water & Sewerage	1,200		1,221	
5842	1911	Dcc-Sundries	2,700		2,994	
5842	1913	Dcc-Childrens Equip M&R	1,500		430	
5842	1914	Dcc-Other Equip M&R	1,500		512	
5842	1915	Dcc-Food & Drink	18,000		14,004	
5842	1916	Dcc-Childrens Consumables	1,500		1,152	
5842	1917	Dcc-Other Consumables	2,500		2,752	
5842	1918	Dcc-Cleaning	11,000		6,833	
5842	1919	Dcc-Advertising	1,200		432	
5842	1921	Dcc-Linen	1,000		855	
5842	1922	Dcc-Stationery/Office Supplies	1,200		713	
5842	1923	Dcc - Bank Fees	1,000			
5842	3484	Dcc - I.T. Equipment	2,000		1,515	
5842	3530	Dcc - Vehicle Costs	2,000			
5842	7029	Dcc-Lawn Mowing	600		375	
5852	9027	Dcc-Building Maintenance	9,000		8,633	
5862		Day Care Superannuation	34,209		30,317	
Day Care Centre			501,094	(523,000)		
6402		Library-Salaries & Wages	542,142		423,350	
6403		Lib-Admin Fees		(3,500)		(2,533)
6412		Lib-Long Service Leave	13,139		13,820	
6413		Lib-Photocopying		(3,000)		(2,667)
6422		Lib-Workers Comp Insur.	13,539		13,538	
6423		Lib-Liswa Regional Subsidy		(19,422)		(15,114)
6432		Lib-Superannuation	53,775		42,087	
6433		Lib-Sundry Income		(2,900)		(3,199)
6442	1804	Lib-Childrens Services	2,300		2,084	
6442	1805	Lib-Water,Power,Telephone	24,200		10,139	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
6442	1806	Lib-Printing & Stationery	12,500		11,909	
6442	1807	Lib-Postage & Freight	7,200		4,573	
6442	1808	Lib - I.T. & Equip;Service Contracts	20,500		19,019	
6442	1809	Lib-Cleaning	17,375		14,038	
6442	1810	Lib-Lost/Damaged Stock	6,500		3,173	
6442	1812	Lib-Subscriptions	5,400		2,702	
6442	1813	Lib-Local Stock Fund	3,000		1,455	
6442	1814	Lib-Library Promotion & Activities	2,500		2,909	
6442	1816	Lib-Regional Services	500			
6442	1817	Lib-Travel & State Library Exchang	7,700		5,476	
6442	1819	Lib-Sundries	1,800		1,270	
6442	1820	Lib-Local Studies	9,370		7,866	
6442	1831	Training/Dev - Specified	11,025		5,202	
6442	1832	Lib-Book Bags	700		150	
6442	1834	Lib-Advertising	1,500		918	
6442	1836	Lib-Sundry Equipment	1,000		1,501	
6442	1837	Lib-Lift Operating Costs	4,500		3,168	
6442	1838	Lib-Security System	4,500		1,194	
6442	1839	Training/Dev - Unspecified	5,000		4,643	
6443		Lib-Lost/Damaged Stock		(3,000)		(2,480)
6452		Lib-Vehicle Op Costs	4,500		2,681	
6453		Lib-Library Book Bags		(500)		(314)
6463		Lib-Childrens Book Week		(1,500)		(313)
6472	9014	Lib-Building Maintenance	4,600		4,407	
6473		Lib-Local Studies Inc.		(1,500)		(1,042)
6482	9033	Wellstead Lib-Building Maintenanc	750		6	
6492		Lib-Insurances	3,500		3,500	
6502	1851	Lib-Corporate Library	750			
6502	1853	Lib-Rural Service Delivery	4,000			
6502	1854	Lib-Norman Newspaper Index	6,500		5,252	
6572		Lib-Local St.Heritage Pre	5,000		(1,914)	
			801,265	(35,322)		
2673		Town Hall-Kiosk Income		(7,000)		(6,980)
2683		T/Hall-Intra Council Inc		(2,500)		(563)
2693		T/Hall-Ext Production Inc		(120,000)		(81,459)
2703		T/Hall-Inc Theatre Hire		(50,000)		(41,383)
2713		T/Hall-Inc Other		(8,000)		(8,625)
2723		T/Hall-Inc Ext Ticketing		(350)		(1,285)
2733		T/Hall-Inc Productions		(40,000)		(31,860)
2743		T/Hall-Grant Productions		(21,302)		(20,000)
2853		Town Hall Inc-Agent Nogst		(45,000)		(60,449)
3042		T/Hall-Wages & Salaries	116,767		92,326	
3052		T/Hall-Leave	2,831		2,837	
3072		T/Hall-Workers Comp Insur	2,919		2,918	
3082		T/Hall-Superannuation	11,212		7,763	
3092	7422	T/Hall-Water Charges	2,300		1,860	
3092	7423	T/Hall-Telecom Charges	4,500		4,168	
3092	7424	T/Hall-Western Power	8,500		8,125	
3092	7425	T/Hall-Cleaning	12,000		8,871	
3092	7426	T/Hall-Equipmt M & R	12,000		12,611	
3092	7427	T/Hall-Advertising	5,000		1,760	
3092	7428	T/Hall-Insurances	3,676			
3092	7430	T/Hall-Licence Fees	2,000		1,087	
3092	7431	T/Hall-Postage & Freight	2,000		1,076	
3092	7432	T/Hall-Stationery	900		1,548	
3092	7433	T/Hall-Memberships	1,500		200	
3092	7434	T/Hall-Printing	1,800		484	
3092	7435	T/Hall-Catering	1,000		852	
3092	7436	T/Hall-Security	2,800		1,589	
3092	7437	T/Hall Conference Costs	713		641	
3092	7453	T/Hall Bank Fees	2,000		864	
3092	7454	Training/Dev - Specified	2,975		1,148	
3092	7455	Training/Dev - Unspecified			1	
3092	7518	T/Hall Random Survey	1,500		925	
3282	9006	Building Maintenance-T/Hall	15,260		27,014	
3312		T/Hall-Vehicle Op Costs	2,500		2,211	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
3332		Town Hall- Kiosk	4,500		4,677	
3352	7440	T/Hall Productions-Artist Fees	30,613		25,185	
3352	7442	T/Hall Productions-Freight	200			
3352	7444	T/Hall Productions-Accommodation	1,200		646	
3352	7445	T/Hall Productions-Advertising	5,000		4,461	
3352	7447	T/Hall Productions-Royalties	2,200		355	
3352	7448	T/Hall Productions-Sundries	800		81	
3362		External Production Costs	165,000		149,851	
Town Hall			428,166	(294,152)	309,846	(29,015)
2528		T/F To Amity Reserve			10,000	
7803		Brig Amity-Rental		(3,000)		(3,000)
7822	4029	Festive Lighting	12,500		7,777	
7872		Brig Amity-Operations	3,600		3,742	
7882	9016	Building Mtce-Brig Amity	13,900		14,527	
7892		Tourism Insurances	3,000		3,000	
8032		Brig Amity Insurance	8,000		8,000	
8062		T/F To Res-Amity Mtce	10,000			
8072		Mt Melville-Op Costs	2,200		1,971	
Town Hall			53,200	(3,000)	48,015	(3,000)
5063		Opo-Income		(350)		(413)
5122		Opo-Insurances/Operating	4,000		4,000	
5142	9015	Bldg Mtce-Old Gaol	2,600		90	
5152		Old Gaol-Insurance	4,000		4,000	
5242		Albany Historical Soc	9,000			
5253		Inc-Alb Historical Soc		(9,000)		
Historic Old Gaol Office			19,600	(9,350)	8,090	(413)
3683		Forts Conservation Plan - Grant				(11,545)
5042		Forts-Salaries	37,109		30,002	
5043		Forts Entry Fees		(50,000)		(40,335)
5052		Forts-L.S.L.	792		840	
5053		Forts Rentals		(10,000)		(2,020)
5062		Forts-Workers Comp Insur.	927		926	
5072		Forts-Superannuation	2,851		2,502	
5073		Forts-Other Income				61
5082	2001	Forts-Water Charges	700		855	
5082	2002	Forts-Western Power	6,500		5,784	
5082	2003	Forts-Telstra	3,300		2,268	
5082	2004	Forts-Volunteers	7,000		5,812	
5082	2005	Forts-Repairs	5,000		405	
5082	2006	Forts-Mowing	1,000		1,692	
5082	2007	Forts-Tool-Hardware	200		138	
5082	2008	Forts-Cleaning Equipment	1,500		186	
5082	2009	Forts-Minor Equipment	500		89	
5082	2010	Forts-Advertising	6,000		4,140	
5082	2012	Forts-Security	3,200		3,689	
5082	2013	Forts-Sundries	1,000		761	
5082	2014	Forts-Flags	1,000		365	
5082	2015	Forts-Displays	9,000		3,294	
5082	2016	Forts-Curator	6,000		3,839	
5082	2020	Magazine Refurb (Work For Dole)	38,000		14,205	
5083		Forts - Residential Accomodation				(2,657)
5092	9021	Bldg Mtce-Forts	11,520		16,493	
5102		Forts-Insurances	2,000		2,000	
5439		Magazine Refurb (Work For Dole)		(18,000)		(18,000)
8922		Forts Conservation Plan			11,100	
Forts			145,099	(78,000)	111,800	(11,545)
0773		C.A. Healthway Grants		(10,000)		
0783		C.A. - Australia Council Grants		(31,900)		
0843		C.A. - Literature Office Grants		(10,000)		(10,000)
3063		Sale Of History Books				(1,275)
5203		Art Prize Sponsors		(10,000)		(4,297)
5212	3485	C.A. - Blokes Notes	6,000		2,070	
5212	3486	C.A. - Smoke Free Wa Concerts	5,423		3,750	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
5212	7241	C.A-Exhibits Touring	10,000			
5212	7242	C.A-L.G. Week Banner	1,000		3,719	
5212	7243	C.A-Other Exhibitions	6,000		217	
5212	7244	C.A-Street Decorations	7,000		2,627	
5212	7245	C.A-Free Recital Programme			8,184	
5212	7246	C.A-Courses Workshops	8,000			
5212	7247	C.A-Art Collection	2,000		8,086	
5212	7249	C.A-Child Programmes	8,200		2,800	
5212	7252	C.A-Insurances	600		6,902	
5212	7254	C.A-Artists In Community	24,000		1,100	
5212	7255	Ca - Repair Tall Man			7,360	
5212	7258	C.A-We Is A Big Word			(141)	
5212	7264	Ca - Unhiding Disabilities	62,800		11,594	
5212	7266	Ca - Sprung - Writers Festival	35,600		27,662	
5212	7267	Ca - Public Art	32,000		18,535	
5212	7269	Ca - Father & Son Choir			259	
5212	7271	Art Prize-Advertising	1,500			
5212	7272	Art Prize - Carpet Cleaning	100		155	
5212	7274	Art Prize - Catering	1,500			
5212	7275	Art Prize - Freight	1,200		(450)	
5212	7277	Art Prize - Plant Hire	500			
5212	7278	Art Prize - Postage	800			
5212	7279	Art Prize - Printing	1,500		700	
5212	7280	Art Prize - Prizes	11,500		5,959	
5212	7282	Art Prize - Signwriting	1,400			
5212	7284	Art Prize - Management	8,000		5,116	
5212	7285	Art Prize - Venue Hire	7,500		1,490	
5212	7287	Art Prize-Judges Expenses	550			
5212	7288	Art Prize - Stationery/Materials	1,700		290	
5212	7290	Ca Albany Plaza Artwork			5,670	
5213		Art Prize Doortakings		(2,500)		
5223		Art Prize Sales		(9,000)		
5233		Art Prize Entry Fees		(4,000)		
5249		T/F Ex Artwork Res		(1,000)		(4,460)
6263		Vac - Country Arts Grant		(25,000)		(1,000)
5273		Vac - Studio Hire		(5,000)		(12,000)
5283		Vac - Room Charges		(8,000)		(5,210)
5313		Vac - Rentals - Mt House		(4,000)		(9,199)
5343		Grant-Vac Conservation Pl				(2,413)
5363		C.A-Other Grants		(54,800)		(22,000)
5372	1821	Vac - Advertising	2,000			(9,970)
5372	1822	Vac - Cleaning	5,000		2,685	
5372	1823	Vac - Garden Maint	2,000		3,958	
5372	1824	Vac - Gas And Power	5,000		2,197	
5372	1825	Vac - Telephone	5,000		5,200	
5372	6083	Vac - Petty Cash	1,500		1,670	
5372	6084	Vac - Equip Maint	2,000		194	
5372	6085	Vac - Postage	600		712	
5372	6086	Vac - Printing & Stationary	3,000		494	
5372	6087	Vac - Rates And Water	1,000		2,362	
5372	8010	Vac - Mary Thompson House Expe	700		1,029	
5372	8011	Vac - Travel & Sundries	1,000		210	
5372	8017	Training/Dev - Specified	275		3,608	
5372	8019	Training/Dev - Unspecified	500		1,074	
5372	8545	Vac - Security	900		410	
5373		Vac-Workshops		(8,000)	854	
5382	7268	Vac-Building Maintenance	70,000			(11,150)
5383		Artwork Leases			67,994	
5629		Vac Building Maint - T/F Ex Res		(40,000)		(700)
5639		C.A. Projects - T/F Ex Res		(28,000)		(40,000)
6232		Vac - Salaries	38,918			(57,891)
6752		Heritage Trails	23,000		35,015	
7173		Art Prize - Grants		(5,000)	6,593	
9943		Friends Of The Vac Membership		(300)		
9973		Postcard/Merchandise Sales		(300)		(399)
		Community Arts	408,766	(256,800)		(46)

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
4009		T/F Ex Res-Lc Strategic Plan				
9262		Alac-Strategic Plan		(15,000)		(15,000)
5992		L/Centre-Leave	15,000			
6002	6043	Alac-Wages Manager	3,462			
6002	6065	Alac-Wages Cleaners	43,452			
6002	6067	Alac-Wages Creche	13,998			
6002	6068	Alac-Wages Reception	6,460			
6002	6069	L/C-Wages Programming	49,049			
6002	6089	Alac-Wages Assist Managers	3,230			
6003		L/Centre-Income	34,120			
6012	6001	L/Centre-Blue Phone		(155,000)		(130,737)
6012	6004	L/Centre-Power	1,000			
6012	6005	L/Centre-Telephone	18,000			
6012	6006	L/Centre-Uniforms	6,000			
6012	6008	L/Centre-Diesel,Lc Changeroom	600			
6012	6012	L/Centre-Print/Stationery	1,500			
6012	6015	L/Centre-Promotions	5,000			
6012	6016	L/Centre-Security	7,500			
6012	6018	L/Centre-Software Licence Fees	4,000			
6012	6040	L/Centre-Equipment	4,750			
6012	6045	L/Centre-Equipment Hire & Repair	3,000			
6012	6051	L/Centre-Cleaning	3,000			
6012	6058	L/Centre-Vandalism	10,000			
6012	6059	L/Centre-Umpire Fees	750			
6012	6060	Training/Dev - Specified	3,500			
6012	6061	Training/Dev - Unspecified	7,100			
6012	6063	L/Centre-Sundry Administration	2,000			
6012	6064	L/Centre-Vehicle Costs	4,000		42	
6012	6090	L/Centre Bank Fees	500			
6013		L/Centre-Telephone Income	700			
6022		L/Centre-Superannuation		(1,500)		(999)
6032		L/Centre-Workers Comp Ins	12,465		253	
6033		L/Centre-Other Income	4,010			
6042	6030	Alac Plant Mtce-Leisure Centre		(1,200)		(1,665)
6042	6036	Alac Plant Mtce-Plumber	8,000			
6042	6038	Alac Plant Mtce-External Electricians	500			
6092	9004	Building Mtce-Leisure Centre	500			
6103		A/Centre-Aquatic Income	35,040			
6113		A/Centre-Other Income		(385,000)		(291,570)
6133		A/Ctre Swim Lesson No Gst		(2,500)		(8,752)
6522		L/Centre-Insurance		(30,000)		(56,024)
6532	9034	L/Centre-Sports Hall Floor Recoat	2,000			
9002	6042	A/C-Wages Manager	20,000		50,043	
9002	6047	A/C-Wages Aqua/Fab 50'S	43,452		5,353	
9002	6049	A/C-Wages Swimming Teachers	13,281		77,013	
9002	6050	A/C-Wages Assist Managers	99,875		64,909	
9002	6052	A/C-Wages Cleaner	34,120		14,462	
9002	6053	A/C-Wages Creche	13,998		10,164	
9002	6055	A/C-Wages Reception	6,460		102,020	
9002	6057	A/C-Wages Pool Attendants	49,195		73,088	
9002	6173	Alac - Wages - Programming	80,223		1,685	
9012		Alac - Leave			9,572	
9022		Alac - Workers Comp Ins	5,627		12,776	
9032		Alac - Superannuation	8,767		39,351	
9042	6002	A/Centre-Water Charges	19,604		5,527	
9042	6103	A/Centre-Gas	5,000		21,127	
9042	6104	A/Centre-Power	27,500		64,298	
9042	6105	A/Centre-Telephone	63,000		4,687	
9042	6106	A/Centre-Uniforms	1,000		347	
9042	6109	A/Centre-Promotions	2,000		4,652	
9042	6112	A/Centre-Print/Stationery	2,500		7,640	
9042	6116	A/Centre-Security	2,500		5,655	
9042	6121	A/Centre-Goods Pool	4,000		14,463	
9042	6122	A/Centre-Equipment Hire & Repair	10,000		8,381	
9042	6123	A/Centre-Chlorine	5,000		4,200	
9042	6124	A/Centre-Vandalism	5,000		586	
9042	6125	A/Centre-Sundry Administration	500		4,651	
			4,000			

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
9042	6126	A/Centre-Vehicle Costs	500			
9042	6127	A/C Cleaning	2,500		357	
9042	6128	Alac-Software Licence Fees	4,750		7,757	
9042	6174	Alac - Blue Phone			9,629	
9042	6175	Alac - Diesel Lc Change			1,091	
9042	6177	Alac - Equipment			733	
9042	6178	Alac - Umpire Fees			2,934	
9042	6179	Alac - Training/Dev Specified			3,219	
9042	6180	Alac-Train/Dev - Unspecified			3,617	
9042	6182	Alac- Sports Hall Floor Resurface			2,001	
9052	6032	A/Centre Plant-Spa	2,000		13,564	
9052	6037	A/Centre Plant-Refrigeration	2,000		175	
9052	6131	A/Centre Plant-Pool	8,000			
9052	6132	A/Centre Plant-Internal Electrics	8,000		4,454	
9052	6133	A/Centre Plant-Plumber	1,000		7,247	
9052	6134	A/Centre Plant-External Electrics	4,500		1,261	
9052	6181	Alac - Plant Maint Other			2,929	
9062	9005	Building Mtce-A/Centre	15,350		6,759	
9072		Alac- Insurance	4,000		22,708	
					6,000	
Alac			893,588	(590,200)		
6023		Synthetic Surface-Income				
6102	6070	S/Surface-Linemarking	500	(30,000)		(18,431)
6102	6072	S/Surface-Promotions	500			
6102	6073	S/Surface-Equipment Purchase	300			
6102	6074	S/Surface-Maintenance & Repair	500		1,989	
6102	6079	S/Surface-Hockey Levy	8,000		5,583	
6102	6080	S/Surface-Power Charges	9,000		7,670	
6102	6081	S/Surface-Water Charges	3,500		6,107	
6192		T/F Res-Carpet Replacemen	21,188			
9152		Synthetic/S-Salaries	12,188		2,229	
9162		Synthetic/S-Leave	300		320	
9172		Synthetic/S-Workers Comp	304		304	
9182		Synthetic/S-Superanuaton	1,082		55	
9192	6170	Synthetic/S Mtce-Plumber	100		36	
9192	6171	Synthetic/S Mtce-External Electrics	100		655	
9202	6160	Synthetic/S-Sundry Admin	200			
9202	6163	Synthetic/S-Conference/Training			131	
9212		Synthetic/S-Insurance	700		700	
Synthetic			58,274	(30,000)		
9252	9252	Sports Centre-Management	22,000		18,524	
9252	9253	Sports Centre-Officials	19,000		14,630	
9252	9254	Sports Centre-Balls	3,000		924	
9252	9255	Sports Centre-Other Expenses	6,000		1,926	
9252	9256	Sports Centre - Canteen	10,000		951	
9263		S Centre Exist Comp Fees		(80,000)		(40,541)
9272		Sports Centre - Gormans	20,000		4,187	
Sports Centre			80,000	(80,000)		
0063		Recreation Development Projects - Grants		(4,000)		(2,500)
1072	3474	Contribution - Regional Strategic P	1,500			
1072	5895	Recreation Planning - Precinct Plan	10,000		4,800	
4702		Recreation Dev Officer - Salary	37,189		24,890	
5232		Recreation Planning	30,000		24,614	
7742		Recreation Dev - Super	3,279		2,106	
8212		Recreation Dev Officer - Leave	910		958	
8252		Recreation Dev Officer - Workers C	929		1,404	
8272	3468	Recreation Dev Officer - Operating	1,000			
8272	3469	Recreation Dev Officer - Telephone	750			
8272	3470	Recreation Dev Officer - Sundry	500		498	
8272	3473	Rec Planning - Skate Safety Progr	1,500			
8272	3525	Recreation Dev - Unspecified Train	500		149	
8272	3526	Recreation Dev - Misc Projects	4,500		1,092	
8272	3527	Recreation Dev - Database Launch	2,500			
8272	3624	Recreation Dev - Specified Training	300			

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
8362	3471	Sportsperson Of The Year	6,000			
8362	3472	Sportsperson Of Year - Stidwell Me	1,000		822	
8579		T/F Ex Alac Res - Rec Planning			947	
		Recreation Development Officer	102,357	(4,000)		(26,500)
1712	2810	Rsjv - Ground Maintenance	5,000			
1712	2811	Rsjv - Building Maintenance	1,500		1,332	
1712	2812	Rsjv - Pen Repairs	1,500		826	
1712	2813	Rsjv - Water Troughs & Supply	2,000		419	
1712	2814	Rsjv - Equipment Maintenance	1,500		1,203	
8702		Rsjv-Manager	90,011		1,229	
8703		Rsjv-Yard Fees			68,191	
8712		Rsjv-Superannuation	7,993	(357,500)		(293,628)
8713		Rsjv-Agents Contributions		(65,000)	6,818	(54,672)
8722		Rsjv-Workers Comp.Insur.	2,250		2,250	
8723		Rsjv-Agent Entry Fees		(10,000)		(10,000)
8732		Rsjv-Scales/Cleaning	25,000			
8742	1800	Rsjv Power	6,000		19,301	
8742	1801	Rsjv Telephone	5,000		3,799	
8742	1802	Rsjv Water	8,000		3,172	
8752		Rsjv-Admin Management	6,000		9,409	
8762		Rsjv-Marketing	20,000			
8763		Rsjv Sundry Income		(16,000)	16,623	(13,020)
8772	1803	Rsjv Uniform Cost	900		443	
8772	1811	Rsjv Travelling	2,000		1,571	
8772	1815	Rsjv Vehicle Expenses	12,000		8,358	
8772	1828	Rsjv Insurance	6,000			
8772	1830	Rsjv Audit	1,000		330	
8772	1833	Rsjv Tools/Sundry	2,000		749	
8772	1840	Training / Dev - Specified	2,450		808	
8772	1841	Training / Dev - Unspecified	500		109	
8772	2806	Rsjv- Office Expenditure	500		226	
8772	2807	Rsjv-Removal Dead Animals	200			
8772	2809	It/Maint/Software	1,500		2,266	
8783		Rsjv - Avdata Income		(9,000)		(10,779)
8802		Rsjv - Leave Entitlement	2,220		2,220	
9332		T/F To Shire Plantagenet	122,236		29,081	
9352		T/Fer To City Of Albany	122,237			
		Rsjv-Regional Sales	457,497	(457,500)		
8714		Rsjv-Loan Principal	54,618		27,770	
8792		Rsjv-Loan Interest Repaid	111,033		(454)	
9903		Rsjv-Manage. Fee - Income		(6,000)		
9913		T/F Ex Rsjv		(122,237)		
		ROY Clp Srvs	165,651	(128,237)		
7143		Dive Ship-Salvage Sales				3,916
7183		Dive Ship Plaque Sales				(9)
		Dive Ship Program				
7232		Dive Ship Loan Interest	27,876		27,617	
7234		Dive Ship Loan Prin	15,730		15,731	
9893		Dive Ship-Access Revenue		(45,000)		(4,631)
9923		Dive Ship - Mooring Licen		(9,000)		(1,364)
9942	3052	Dive Ship-Maintain Conditions	5,000		456	
9942	3053	Dive Ship-Maintain Moorings	500		6,270	
9942	3056	Dive Ship - Marketting	3,000		3,812	
9942	3487	Dive - Environmental Surveys	15,000		15,737	
		Dive Ship Income	67,106	(54,000)		
2099		Albany Classic Barriers - T/F Ex Res		(10,000)		(10,000)
4845		Grants - Heritage		(37,000)		
4864	3515	Outdoor Area Development	34,000			
5995		Outdoor Area Development		(34,000)		
4864	4053	Boundary Fence				
4874	3500	Upgrade Theatre Lighting Instrume	10,000		12,208	
4874	3501	Upgrade Centre Cluster Speakers	3,600		2,453	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
4874	3502	Upgrade Monitor Amplifier	4,600			
4874	3503	Upgrade Audio Effects Unit	1,900		6,364	
4874	3504	Install Cct Camera For Bar Area	3,000		1,364	
4874	3505	Upgrade Tables & Chairs	1,800		2,915	
4874	3506	Upgrade Show Relay Camera	1,800			
4884	3516	Uwa Old Post Office Exterior	70,000			
4884	5119	Stairway Upgrade			2,273	
7824		Albany Classic Barriers	10,000		792	
8234		Governance-Equipment Purch.	2,000		7,218	
		Original Budget	142,700	(81,000)	2,250	
0664	3495	Wavelan Upgrade	47,500		950	
0664	3496	Patch Room Upgrade	9,200		4,180	
0664	3497	System Development	8,800		940	
0664	3498	Exchange Server	10,200		11,060	
0664	3499	Additional Synergy Soft Costs	12,500			
0664	4022	Purchase Of Pc'S	69,600		51,519	
0664	4023	Pc Audit Software	8,200		4,590	
0664	4024	Servers-18Gb Drives,Memory Upgr	26,790		15,660	
0664	4032	Software Licences	26,178		7,944	
0664	4033	Ups	2,500		2,300	
0664	4034	Printers/Scanners	15,650		6,986	
0664	4038	Terminal Server/2000 Rollout			(675)	
0664	4039	Database System	47,500		(1)	
0793		Admin-Sale Of Assets				(91,709)
7729		T/F Ex It Reserve-Database		(47,500)		(47,500)
8399		Wavelan Upgrade - T/F Ex Res		(8,000)		(8,000)
		Original Budget	284,618	(55,500)	10,333	
3505		Lib Upgrade - Loan		(612,000)		
5114		Bond Store	29,000			
6404	4018	Library Building - Stage 1	1,112,000		1,272,819	
6419		T/F Ex Joint Use Res-Library		(28,000)		(66,591)
6429		Bond Store Rendering - T/F Ex Res		(29,000)		(29,000)
6434		Lib-Equipment	28,000		23,840	
6435		Contr-Library Upgrade Uwa		(500,000)		(629,494)
		Original Budget	1,169,000	(1,169,000)	23,840	
4894	3507	Leisure Centre Curtain Replaceme	7,500			
4894	3508	Gymnasium Air Conditioning	7,000		5,320	
4894	3509	Lockers	2,000		1,951	
4894	3510	Netball Pole Replacement	6,000		6,000	
4894	3511	Quarter Pipe - Mad D	3,000			
4894	3512	Security Screens - Pool Hall	1,000			
4894	3513	Smoke Detector Upgrade	3,500		769	
4894	3514	Synthetic Surface Replacement	325,000			
8395		Synthetic Surface Grant		(159,000)		
8499		Synthetic Surface Replacement - T/F Ex Res		(166,000)		
		Original Budget	355,000	(325,000)	769	
4924	6107	Recycled Water	100,000			
8745		Rsjv Saleyards-Ext Fund		(67,500)	24,452	
8755		Rsjv Saleyards Ex Loans		(32,500)		
		Original Budget	100,000	(100,000)	24,452	
		Original Budget	9,049,036	(4,665,562)	24,452	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
2108		T/F To Reserve - Bayonet Head Inf				
2463		Reimb Bayonet Head Gds			41,626	
3602		Dev.Mgmt-Salaries				(41,626)
3612		Dev.Mgmt-Leave	221,332		173,146	
3622	4002	Bayonet Head Guided Dev	5,489		5,639	
3622	4003	City Of Albany Town Planning Sche	10,500		6,616	
3622	4004	Local Planning Strategy	175,637		23,674	
		Local Plan Strat-t/f to rec carryover	47,900		267	
3622	4006	Yakamia Structure Plan	65,000		466	
3632		Dev.Mgmt-Workers Comp Ins	5,533		5,533	
3642		Dev.Mgmt-Superannuation	23,339		14,520	
3682		Dev.Mgmt-Vehicle Costs	2,500		3,178	
3692	1280	Dev.Mgmt-Travel	2,000		1,782	
3692	1282	Dev.Mgmt-Subscriptions	100		97	
3692	1283	Training/Dev -Specified	8,165		2,794	
3692	1284	Dev.Mgmt-Telephone	1,000		906	
3692	1285	Devt.Mgmt-Other Expenses	1,000		939	
3692	1286	Training/Dev - Unspecified	1,500		201	
3692	3488	Dev Mgmt - Advertising	3,000		3,816	
3832		Dev.Mgmt-Fbt	24,000		7,283	
5449		Bayonet Guided Dev Scheme - T/F Ex Res		(9,000)		(9,000)
5459		City Town Planning Scheme		(83,637)		(83,637)
5469		Local Planning Strategy - T/F Ex Res		(19,400)		(19,400)
5479		Yakamia Structure Plan		(60,000)		(60,000)
		Development/Management	597,995	(172,037)		
2232		Development-Salaries	290,468		237,810	
2242		Development-L.S.L.	7,133		7,248	
2262	2566	Training / Dev - Unspecified	1,500		3,236	
2262	2569	Dev-Specified Training	19,255		7,967	
2282		DevelopmT-Superannuation	26,238		23,522	
2292		Development-Workers Comp.	7,261		7,261	
2302	2556	Development Advert-Rezonings	4,200		2,108	
2302	2557	Development Advert-Policy	1,500		1,234	
2302	2558	Development Advert-Other	1,500		754	
2322		Development-Planning	12,000		320	
2332		Development-P/Stationery	4,691		3,404	
2342	2550	Development Off-Office Expenses	3,100		2,478	
2342	2551	Development Off-Office Materials	3,266		2,758	
2342	2552	Development Off-Subscriptions/Jo	1,000		907	
2362		Development-Vehicle Costs	6,000		3,318	
2402	2402	Dev - Legal Enforcement	10,000		1,545	
2402	3489	Dev - Legal Opinions	5,000		11,867	
2402	3490	Dev - Legal Appeals	15,000		8,762	
2412	2560	Development-Heritage Awards	2,000			
2412	2562	Development-Municipal Inventory	4,000			
2412	2563	Development-Heritage Consultant	10,000		5,910	
2423		Planning, Inc -Scheme Amen		(13,750)		(5,527)
2483		Planning-Income		(60,000)		(66,012)
4059		T/F Ex Res- Dev Stationary		(1,691)		(1,691)
4072		Building-Salaries	174,769		140,026	
4082		Building-Leave	4,280		4,280	
4122		Building-Superannuation	18,194		12,748	
4132		Building-Workers Comp Insur	4,344		4,344	
4142		Building-Print/Stationery	1,500		1,130	
4152		Building-Telephone	1,500		730	
4162		Building-Vehicle Costs	3,500		3,112	
4173		Building Other Income		(5,000)		(5,285)
4183		Building-Licence Fees		(160,000)		(127,579)
4192		Development-Jnls/Licences	2,000		(40)	
4193		Building-Building Lists		(5,500)		(3,495)
4202		Building-Office Expens	2,000		138	
4203		Building-Strata Title Income		(500)		(847)
4212		Bcift Levy-Expense	60,000		72,787	
4223		Bcift Levy-Income		(62,000)		(70,872)

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
4229		T/F Ex Res- Dev Off Materials		(2,266)		(2,266)
4232	2573	Building Operating Costs	3,000		306	
4232	3491	Post Construction Inspect/Rates U	5,000			
4233		Brb Levy Revenue		(35,000)		(21,630)
4242		Building-Certification	25,000		13,289	
4243		Insp-Supervision Subdiv'Ns		(10,000)		(11,747)
4413		O/Econ-Extract Ind Lic.				(4,070)
4332		Brb Levy Expense	30,000		17,322	
Development Approvals			770,199	(355,707)		
1202	0351	Rangers-Wages & Salaries	71,831		48,929	
1222		Rangers - L.S.L.	7,105		7,425	
1262		Ranger-Superannuation	6,906		6,444	
1272		Ranger-Emp.Ind.Insurance	8,074		8,074	
1282		Ranger-Uniforms	1,000		(427)	
1292		Ranger-Telephone	5,000		4,425	
1302		Ranger-Vehicle Op.Costs	13,500		13,297	
1342		Ranger-Other Expend.	500		262	
1362		Insp-Reserves Patrol	3,000		1,500	
1372		Insp-Beach Patrols	1,000		626	
1522		Insp-Salaries Health	166,891		117,270	
1572		Insp-Leave-Health	4,862		4,862	
1582		Insp Superannuation-Health	17,487		12,309	
1592		Insp-Workers Comp-Health	4,928		4,927	
1602		Insp-P/Stationery-Health	750		697	
1603		Insp-Health Licences		(36,000)		(4,047)
1663		Insp-Other Income-Health		(600)		(485)
1673		Septic Inspection Fees				(4,080)
1692	0240	Insp-Food Sampling	5,000		4,906	
1692	0241	Insp-Water Sampling	750			
1692	0242	Insp-Food Premise Inspections	27,500		18,349	
1692	0243	Insp-Control Expenses	1,500		1,248	
1952		Insp-Mosquito Control	15,000		10,456	
1962		Insp-S.C.R.I.P.T.	1,000			
2073		Insp-Septic Tank Application Fees		(13,000)		(6,868)
3982		Agriculture Protection	3,000			
3992		E&C-Pest Plants	1,000			
4062		Insp-Vehicle Op Costs	8,000		4,989	
4102	0212	Insp-Education-Environ Health	1,500		39	
4102	0214	Insp-Education-Rangers	1,000		953	
4112	0210	Insp-Travel/Conf-Travelling	2,000		1,426	
4172	0200	Insp-Office-Subscriptions	200			
4172	0201	Insp-Office-Equipment Minor	500		456	
4172	0203	Insp-Office-Telephone	2,000		1,201	
4172	0204	Insp-Office-Print/Stationery	700		572	
4172	0205	Insp-Office-Legal,Local Laws	2,500		413	
4172	0237	Training/Dev - Specified	12,987		5,958	
4172	0238	Training / Dev - Unspecified	2,500		2,015	
6603		Parking-Fines/Penalties		(14,000)		(6,435)
6612		Parking Signs	6,000		4,025	
6632		Parking Expenses Other	3,000		3,209	
6642		Parking Fines-Costs	150			
6672		Parking-Impounded Vehicle	500		605	
Education and Training			411,121	(63,600)		
0812		Fire-Salaries & Wages	100,638		88,548	
0822		Fire-Wa Fire Brigades Bd	220,000		223,122	
0832		Fire-Contribution B/F Brig.	17,209		8,745	
0842		Fire-Bushfire Insurance	10,785		9,861	
0852	0348	Fire Prevention/Fighting	28,100		25,590	
0862	0353	Fire-Radio Equip.Maint.	10,300		20,651	
0872		Fire - Superannuation	10,396		8,079	
0882		Fire-Vehicle Op.Costs	52,000		33,921	
0902	0349	Firebreak Inspections	7,200		10,670	
0912		Fire-Advertising	2,600		439	
0922	0352	Fire Hydrants/Standpipes	10,600		2,670	
0932		Fire-Print/Stationery	6,800		5,158	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
0942	0360	Firebreaks Council Land	45,000		45,159	
0952		Fire-Other Expenditure	7,000		395	
0962		Fire-Dola Firebreaks	8,000		10,054	
0972	0304	Training / Dev - Unspecified	500		198	
0982		Fire Prevention Plan				
1003		Fire-Fines & Penalties		(3,000)		(3,146)
1033		Fire-Other Income		(8,000)		(29,012)
2183		Ppe Grants				(2,838)
4029		T/F Ex Res-Fire Contrib		(609)		(11,859)
Education & Communities - Fire			537,128	(11,609)		
0992	0347	Animal Control - Wages	120,272		79,867	
1002		Animal Control - Super	11,795		8,683	
1012		Animal-Advertising	300		226	
1022		Animal-Print.& Stationery	300		9	
1032	0363	Dog Pound Maint.	5,000		190	
1042	0364	Cattle Pound Maint.	1,000		181	
1052		Animal-Dog Discs	900		476	
1062		Animal-Other Expenditure	2,000		1,700	
1103		Animal-Dog Registrations		(38,000)		(34,861)
1112	7719	Animal-Materials	400		459	
1112	7721	Pound-Stationery	100		37	
1112	7722	Animal-Animal Food	600		402	
1112	7723	Animal-Sundries	350		301	
1113		Animal-Pound Fees Dogs		(5,000)		(4,111)
1122	2098	Destruct/Disposal-Disposal Costs	2,000		705	
1122	2099	Destruct/Disposal-Vet Costs	1,000		585	
1123		Animal-Pound Fees-Cattle		(500)		(1,121)
1133		Animal-Fines & Penalties		(5,000)		(4,563)
Education & Communities - Animal			146,017	(48,500)		
4834		North Rd Depot Site Remediation	375,000		12,005	
4934	6019	Administration Building Design	900,000		24,925	
7719		T/F Ex Admin Reserve		(900,000)		
8295		North Rd Depot Site - Loan		(375,000)		
Admin Buildings/Equip			1,275,000	(1,275,000)		
0975		Grant-Strat.Bushfire Plan		(252,900)		(19)
4944	3517	Fire Station - Kojaneerup	30,000			
4944	3518	Fast Attack - Elleker	69,800			
4944	3528	Youngsiding Fire Truck	186,000			
4944	3529	Gnowellen Fire Truck	220,000			
4944	6021	Fire Equipment	13,000		377	
4944	6024	City Firetruck	13,591		12,001	
4944	6480	Gnowellen Tank Replacement			9,750	
6019		T/F Ex Res- Fire Equip		(251,491)		(251,491)
Fire Capital			532,391	(504,391)		
			4,269,851	(2,430,844)		

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
5489		Wks Mgmt Redundancy Payments - T/F Ex Res		(47,000)		(47,000)
7922		Works Mgmt-Leave	2,979		3,026	
7932		Works Mgmt-Workers Comp	2,991		2,991	
7942		Works Mgmt-Superannuation	14,151		8,565	
7962	1240	Works Mgmt-Sundries	1,000		332	
7962	1242	Works Mgmt-Publications	500		306	
7962	1244	Works Mgmt-Advertising	7,000		(456)	
7962	1245	Works Mgmt-Consultants	5,000		(2,666)	
7962	1246	Works Mgmt-Telephone	19,000		12,218	
7962	1248	Works Mgmt-Travel	4,000		3,082	
7962	1250	Works Mgmt-Vehicle Costs	4,000		3,577	
7962	1251	Works Mgmt-Fbt Ex Vehicles	14,000		6,983	
7962	1252	Works Mgmt-Relocation Costs	12,000		13,865	
7962	1254	Works Mgmt-Conferences	2,000		1,049	
7962	1255	Training / Dev - Specified	4,600		4,424	
7962	1256	Training / Dev - Unspecified	1,500		1,985	
7992		Works Mgmt-Salaries	119,642		95,398	
8372		Works Mgmt - Redundancy Payme	101,000		104,563	
		Works Mgmt	315,363	(47,000)		
0012		Albany Vegetation Survey	5,000			
0022		Building Management Plan	40,000			
0113		Mt Melville Management Plan - Grant		(15,000)		(2,460)
0123		Building Management Plan - Grant		(25,000)		
0133		Drainage Management Plan - Grant		(120,000)		
0723		Community Water Bores - Grant		(40,000)		
1092		Drainage Management Plan	150,000		8,246	
XXX8		Drainage Management Plan Carryover /ft				
2022	7777	C.Project-Coastal Strategy	8,294		(8,061)	
2022	7783	Emu Beach Erosion Study	70,000		54,661	
9013		Emu Beach Erosion Study			(17,272)	
5519		C.Project-Emu Beach Erosion Study - T/F Ex Res		(70,000)		(70,000)
2049		T/F Ex Res - Roadwise Committee		(600)		(600)
3272		Asset & Client Svcs-Roadwise	1,100		368	
4492		Client & Asset Svcs-Salaries	444,513		319,214	
4522		Client & Asset Svcs-Leave	14,841		15,073	
4532		Client & Asset-Superannuation	40,805		33,426	
4542		Client & Asset-Workers Comp	15,158		15,157	
4552	1201	Design Office-Sundries	6,750		2,048	
4552	1202	Design Office-Searches	1,000		462	
4552	1203	Design Office-Drafting Costs	5,500		470	
4552	1205	Design Office-Computer Op Costs	12,000		4,065	
4552	1207	Design Office-Publications	2,000		76	
4552	1209	Design Office-Advertising	10,000		8,197	
4552	1210	Design Office-Consultants	8,000		961	
4552	1214	Design Office-Travel	2,000		1,561	
4552	1229	Training/Dev -Specified	11,700		6,667	
4552	1239	Training / Dev - Unspecified	2,000		2,989	
4552	1257	Client & Asset Serv- Digital Data	3,000		2,455	
4562		Client & Asst-Printing/Business Ca	1,750		802	
4582		Client & Asset Svcs-Telephone	750			
4602	0402	Survey Expenses	13,800		5,466	
4612		Client & Asst-Vehicle Op.Costs	16,500		12,908	
5499		C. Project Coastal Strategy - T/F Ex Res		(8,294)		(8,294)
3212	0999	Crossovers - Council Contribution	24,000		18,709	
5549		Reserves Infrastructure Standards - T/F Ex Res		(4,000)		(4,000)
5559		Visitor Risk Assessment - T/F Ex Res		(8,855)		(8,855)
5569		Drainage Network Analysis - T/F Ex Res		(35,000)		(35,000)
5579		Eyre Park Landscape Plan - T/F Ex Res		(7,720)		(7,720)

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
5589		Asset Preservation Modelling - T/F Ex Res		(30,000)		(30,000)
6203		Lowlands Manage. Plan Inc				(11,896)
6382		Local Agenda 21			(8,636)	
8339		T/F Ex Roadworks Res				(145,000)
8382		Traffic Management	10,000			
8392		Asset Preservation Modelling	30,000			
8442		Water Quality Modelling	5,000			
8492		Community Water Bores	40,000			
8622		Coastal Management Policy - Impl	18,000		319	
8672		Mt Melville Management Plan	30,000		191	
		t/f to reserveMt Melville Management Plan				
8682		Roadside Conservation Data Conv	8,650			
8932		Eyre Park Landscape Plan	7,720		6,963	
8992		Arb Contributions	6,000			
9222		Lowlands Beach Management			14,731	
9232		Coast Care Facilitator	5,000		4,545	
9242		Reserve Infrs. Standards	4,000		1,273	
9282		Visitor Risk Assessment	8,655		8,050	
9312		Drainage Network Analysis	35,000		11,665	
		Original Budget	1,118,686	(364,469)		
5302		City Services - Salaries	58,780		47,647	
5312		City Services - Leave	1,450		1,450	
5322		City Services - Workers Comp	1,469		1,468	
5332		City Services - Superannuation	6,380		2,211	
5342		City Services-Vehicle Costs	3,000		3,974	
5362	1260	Op Mgmt-Conference/Travel	1,000		(18)	
5362	1261	Op Mgmt-Sundries	3,000		3,612	
5362	1263	Op Mgmt-Publications	300		856	
5362	1264	Op Mgmt-Advertising	2,000		12,575	
5362	1265	Op Mgmt-Business Cards	100		615	
5362	1266	Op Mgmt-Upgrade Mobile Phones	250			
5362	1267	Op Mgmt-Fleet Management	4,000			
5362	1268	Training / Dev -Specified	3,250		1,043	
5362	1269	Training / Dev - Unspecified	500			
0772		Bushcare Coordinator			14,360	
5529		Bushcare Coordinator - Assistants & Mat		(66,550)		(76,812)
6772	1258	Bushcare - Lake Seppings	66,550		57,893	
6772	1259	Bushcare - Mount Adelaide/Clarenc			1,666	
2092	1274	Weeds Strategy	41,500		19,333	
5539		Environ Weeds Strategy - T/F Ex Res		(41,500)		(41,500)
8952	1275	Lake Seppings Environmental Man			1,009	
6142		Contract Lifeguard	7,000		7,000	
		Original Budget	200,529	(108,050)		
3528		Airport - T/F To Res	342,153			
3702	0277	Airport-General Mtce.	53,000		28,366	
3702	0278	Airport-Garden Maintenance	9,000		2,008	
3702	0279	Airport-Fencing	2,000			
3712		A/Port-Vehicle Op.Costs	9,000		3,954	
3722		A/Port-Public Telephone	1,000		734	
3732	0289	Airport Maintenance	32,000		33,183	
3732	0290	Airport-Emergency Control Centre	500			
3742	0288	Airport Contractor	59,300		59,426	
3762		A/Port-Catastrophe Insur	18,950		19,348	
3772		A/Port-Housing Maint.	1,500		880	
3782		A/Port-Dmei Maintenance	30,000			
3793		A/Port-Landing Fees		(675,000)		(439,737)
3802		A/Port-Runway L/Int.Repai	8,416		7,864	
3803		A/Port-Public Telephone		(500)		(273)
3813		A/Port-Leases/Rents		(20,000)		(16,585)
3822		A/Port-Its Maintenance	110,000		50,749	
3833		Airport Lease Fees Incl G		(800)		(532)

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
3843		Airport Leases- Incl Gst		(10,000)		(8,186)
3902		A/Port-Conference/Training	4,500			
3934		A/Port-Run.L/Princ.Repaid	24,980		24,980	
Airport			706,299	(706,300)		
0143		Contribution Ex Gravel Levy				(10,045)
2182	0182	Rural Drainage Maintenance	135,000		82,918	
2182	4064	Urban Drainage-Underground	60,000		34,051	
2182	4065	Urban Drainage Open	71,415		12,282	
2558		T/F To Res - Gravel Pit Regenerati			10,045	
3102	2029	Marbellup North Road			(681)	
3102	2035	Timewell Road				
3112	0572	Roads-Uv Rural Roads Mtce			36	
3122	0550	Frenchman Bay Rd - Mtce.	15,000		2,595	
3122	0551	Nanarup Road Maintenance	8,100		1,215	
3122	0552	Lower Denmark Rd - Mtce	25,000		13,665	
3122	0562	Gravel Pits Maintenance	46,909		29,762	
3122	0590	Rural Routine - Sealed	143,000		126,217	
3122	0591	Rural Routine - Unsealed	863,608		486,697	
3122	0592	Gravel Shoulder Maintenance	90,000		49,188	
3122	0595	Urban Routine - Sealed	133,000		98,168	
3122	0596	Urban Routine - Unsealed	92,560		65,482	
3122	4005	Road Mtce-Crack Sealing	15,000			
3122	4007	Road Mtce-Trench Subside	2,700			
3122	4008	Road Mtce-Pavement Failure	3,000		331	
3122	4019	Road Mtce-Road Signs	5,000		6,274	
3142	4060	Drainage-Road Signs	10,000		958	
3142	4061	Drainage-Kerbing Maintenance	35,000		12,344	
3142	4063	Drainage-Manholes-Gullies	40,000		29,145	
3182	0258	Tree Lopping	30,000		26,389	
3202	0266	Re-Instatement - Telecom	4,000		270	
3202	0267	Alinta Gas	2,000			
3202	0268	Re-Instatement - Wawa	1,000		442	
3202	0270	Re-Instatement - Secwa	1,000		210	
3252	4013	Road Sweeping-Program	95,000		73,644	
3252	4014	Gully Eduction	33,000		18,743	
3262		Roads-Street Lighting	270,000		199,886	
3453		Roads-Street Lighting Sub		(7,600)		
3463		Roads-Contrib.To Works		(40,000)		(20,955)
3483		Roads-Sundry Revenue				(239)
3552	4020	Footpath Maintenance	60,000		39,754	
3552	4021	Dual Use Path Maintenance	10,000		10,841	
4169		T/F Ex Res-Gravel Pits Maint		(6,909)		(6,909)
4189		T/F Ex Res-Rural Routine-Unsealed		(3,608)		(3,608)
4219		T/F Ex Res-Urban Routine Unsealed		(2,560)		(2,560)
4259		T/F Ex Res-Urban Drainage Open		(1,415)		(1,415)
Road Maintenance			2,320,292	(62,092)		
0422	0002	Office Garden Mtce.	13,150		7,457	
2592	0029	Beaches General - Mtce	13,000		9,382	
2592	0030	Frenchman Bay Picnic Area - Mtce	4,000		2,414	
2592	0031	Cosy Corner Picnic Area - Mtce	4,650		3,388	
2592	0032	Nanarup Area - Mtce	3,100		745	
2592	0033	Beaches-Cape Riche	3,050		3,088	
2592	0034	Cheynes Beach - Mtce	3,100		1,077	
2592	0035	Lower King - Mtce	2,250		898	
2592	0036	Upper King - Mtce	400		121	
2592	0037	Sand Patch - Mtce	2,000		191	
2592	0047	Nullaki	2,500		476	
2603		Beaches-Leases & Rents		(16,495)		(15,584)
2692	0066	Milpara Park	1,100		842	
2692	0067	Reserves - General Mtce.	56,600		29,618	
2692	0068	Sherwood Park	2,250		1,333	
2692	0069	Pioneers Park	1,050		283	
2692	0070	Beckers Park	2,250		1,214	
2692	0071	Mc Gonnell Park	3,100		1,988	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
2692	0072	Lange Park	3,750			
2692	0073	Hull Park	2,600		1,549	
2692	0074	Merlin Park	1,350		6,167	
2692	0075	Breaksea Park	900		1,013	
2692	0076	Boronia Park	850		1,133	
2692	0077	Mills Park	1,700		936	
2692	0078	Gill Park	1,500		2,998	
2692	0079	Menzies Park	1,650		870	
2692	0080	Gibb Reserve - Mtce.	550		971	
2692	0081	Torbay Reserve Maintenance	750		17	
2692	0082	Barameda Park - Maintenance	1,400		348	
2692	0083	Allwood Parade Park	550		814	
2692	0087	Pines Estate	1,000		98	
2692	0089	Anchorage Estate Park	1,650		684	
2692	0090	Reserves-Elleker	750		1,025	
2692	0100	Lakeside Park	4,800		297	
2692	0109	Nambucca Park	1,950		4,997	
2692	3494	Emu Point Emergency Works	70,000		1,469	
2692	3539	Hatellie Lakes	4,250		45,728	
2692	7456	Verge Maintenance	143,300		3,116	
2692	7457	Fertilizing	4,000		106,152	
2692	7458	Bathurst Street	5,700		3	
2692	7459	Dunn Street	1,800		3,469	
2692	7460	Drummond Street	1,450		2,588	
2692	7461	Wooderson View	950		436	
2692	7462	Mueller Street	750		414	
2692	7463	Lion Street	1,200		93	
2692	7464	Worra Street	1,000		179	
2692	7465	Wansborough Street	1,300		461	
2692	7466	Mokare Park	1,550		891	
2692	7467	Herbert St	1,250		1,418	
2692	7468	Coorinda Street	1,100		755	
2692	7469	Mckail St	2,150		161	
2692	7470	Other Parks	31,600		1,024	
2692	7471	Mt Martin	5,300		26,893	
2692	7472	Hare St	7,000		228	
2692	7473	Alb Hwy Medians	15,950		1,857	
2692	7474	Vandalism	9,250		10,826	
2692	7475	Woodrise	6,500		8,378	
2692	7476	Foundation Park	13,500		5,917	
2692	7477	Lawley Park	32,950		10,963	
2692	7478	Bob Thompsen Gardens	23,650		36,452	
2692	7479	Council Offices	7,450		15,792	
2692	7480	Lower Stirling Tce	35,850		5,805	
2692	7481	Peel Place / York St	24,200		30,942	
2692	7482	Alison Hartmann Gardens	14,200		23,893	
2692	7483	Street Trees	131,250		13,592	
2692	7484	Other Parks	24,950		115,446	
2692	7485	Residency Museum	19,850		20,027	
2692	7486	Information Bay Gardens	4,000		9,779	
2692	7487	Depot Nursery	5,000		2,284	
2692	7488	Marine Drive Pruning	3,150		5,884	
2692	7489	Toundabout Centres	12,150			
2692	7490	North Road Medians	6,000		8,421	
2692	7491	Dune Restoration	2,750		410	
2692	7492	Apex Park	11,500			
2692	7493	Centennial Oval	49,900		6,686	
2692	7494	Arcs	112,000		37,752	
2692	7495	Eyre Park	29,800		86,131	
2692	7496	Emu Point Swimming Area	38,400		12,861	
2692	7497	Middleton Beach	32,450		11,311	
2692	7498	Clifton Street Reserve	3,350		24,513	
2692	7499	Anzac Park	17,450		3,665	
2692	7500	Parks Reticulations Systems	13,800		14,458	
2692	7501	Gardens Reticulation Systems	12,000		17,454	
2692	7502	Weed Control Parks	70,000		31,545	
2692	7503	Weed Control - Declared	5,850		37,948	
					4,879	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
2692	7504	Synthetic Surface Maint	2,600		1,630	
2862	0107	Parks - Trails Maint	7,500		625	
3592	4040	Grading-Middleton Beach	15,000			
5219		T/F Ex Res - Emu Point Emergency Works		(40,000)		(40,000)
6332		Gardens-Power & Water	3,500		1,282	
9003		Contribution - Emu Point Works				(20,700)
Parks and Reserves			1,248,500	(56,495)		
0713		Service & Tourist Signs Income		(5,000)		
2202	9026	Building Mtce-Womens Rest Centre	12,643		2,794	
2482	9029	Bus Shelter Maintenance	15,000		1,416	
2602	0043	Beach Reserves Building Mtce	5,000		2,272	
2732	0085	Reserves - Building Mtce	9,000		2,844	
2732	3540	Rural Bore Maintenance	2,000		561	
2732	9001	Building Mtce-Inspections	6,500		74	
2732	9011	Building Mtce-Foundation Park	1,000			
2732	9012	Building Mtce-Outdoor Seats	6,000		3,641	
2732	9013	Building Mtce-Sundry Buildings	5,500		5,308	
2732	9017	Building Mtce-Rotunda	2,500		144	
2732	9018	Building Mtce-Mt Melville Lookout	10,000		2,388	
2732	9019	Building Mtce-Desert Corps Memor	1,800		27	
2732	9023	Building Mtce-Bbq'S Mtce	10,000		1,743	
2732	9031	Building Mtce-Boardwalks	2,000		3,960	
2732	9041	Building Mtce-Whale Watching Pla	2,000		105	
2732	9043	Building Mtce-Reserve Steps	8,000		4,136	
2752	0095	Boat Ramps	5,000		5,066	
2832	9009	Emu Point Facilities	30,545		11,692	
2842	7028	Playground Equip-Mtce	12,000		12,352	
2952	0059	Young Siding Hall	320			
2952	0060	Wellstead Hall	320		68	
2952	0061	Torbay Hall	320			
2952	0062	Bornholm Hall	320			
2952	0063	Upper Kalgan Hall	320			
2952	0064	Elleker Hall	320			
2952	0065	Napier Hall	250			
2952	0094	Redmond Hall	300			
2952	0099	Many Peaks Hall	800			
3152	0356	Hazard Signs	40,000		23,380	
3152	0358	Traffic Signs	10,000		4,732	
3152	0358	York St Banner	2,000		1,931	
3152	1302	Traffic Signs	5,000		1,533	
3162	0357	Street Name Signs	70,000		40,620	
3482	9050	Mtce-Misc Street Furniture	7,000		2,521	
3492	9052	Gas Light Cleaning	1,000		489	
4012	9022	Building Mtce-Tourist Info Bays	1,000		1,677	
4039		T/F Ex Res-Emu Point Facilities		(5,545)		(5,545)
4069		T/F Ex Res- Maint Pontoon		(5,525)		(5,525)
4159		T/F Ex Res-Build Maint-Womens Rest Centre		(8,393)		(8,393)
4483		York Street Banner		(2,000)		(2,231)
5162	9040	Building Mtce-Bond Store	3,000		1,519	
6112	9008	Building Mtce-Emu Point	2,500		16	
6122	9007	Building Mtce-Middleton Beach	1,500		23	
6122	9036	Ellen Cove Sewer-Water Corp	4,500		1,007	
6122	9037	Middleton Beach Facilities	6,200		2,814	
6132	9010	Building Mtce-Pontoon & Jetty	12,525		10,514	
6243		Trades & Bid- Other Income				
6652	1304	Parking Linemarking	15,000		12,240	
Trades and Bid			330,983	(26,463)		
4722		Vehicle Insurances	66,123		68,317	
4732		Fuel & Oil	530,000		407,804	
4742		Tyres	75,000		30,184	
4752		Parts	250,000		155,530	
4762		Repair-Wages	281,433		154,851	
4772		External Charges & Licencing	220,000		147,417	
4792		Plant-Allocate To W/Serv.	(1,462,935)		(883,616)	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
4843		Plant Repair-Income Other				
4853		Plant - Insurance Reimb		(200)		(1,383)
4873		Plant Fuel - Tax Rebate		(2,000)		
		Plant	(40,379)	(26,200)		(21,691)
0072		Waste Regional Council	15,000		15,000	
0853		Extraordinary Income - Cocoa Beans T /F to refuse reserve				(458,495)
1102	0110	Manypeaks T/F Station	20,000		4,945	
1193		Grant-Waste Education				(8,970)
1252		Lower King Tyre Monitoring	8,300		7,171	
1432		Waste-School Education t/f to reserve - waste education	26,000		7,155	
1452	0114	Post Management Plans			(590)	
1842	2057	Rubbish-Collection	417,000		309,255	
1852	0008	Hanrahan Road Tip	270,000		225,145	
1852	0009	Bakers Junction Tip	108,000		86,798	
1852	0011	Cape Riche Tip	4,000		319	
1852	0012	Bornholm/Kronkup Tip	36,000		27,012	
1852	0014	Redmond Tip	3,000		1,859	
1852	0017	Wellstead Tip	5,000		793	
1852	0018	South Stirlings Tip	5,000		3,095	
1852	0019	Cheyne Beach Tip	3,000		1,463	
1852	6666	Quarantine Works - Marian Green			10,994	
1862	0025	Recycling	236,000		182,590	
1903		Refuse-Removal Charges		(1,650,000)		(1,678,072)
1923		Waste-Kronkup Entry Fees		(11,000)		(1,640)
1933		Bakers Junction Tip Inc		(62,000)		(74,425)
1953		Refuse-Inc Hanrahan Road		(232,000)		(217,835)
1983		Refuse Removal Inc Gst				(7,036)
6179		T/F Ex Tyre Reserve-Tyre Site		(5,100)		(5,100)
8972	9051	Recycling Compound Maint	1,000		2,119	
		Sanitation-Litter	1,157,300	(1,960,100)		
1163		Sanitation-Other Income				(627)
1312	2090	Litter Control	145,000		132,714	
1312	3542	York St High Pressure Clean	11,000		4,002	
1312	9065	Cleanup - Special Events	4,500		2,190	
2012	0023	Rehabilitate Old Waste Site	45,000			(6,000)
2012	0028	Liquid Waste Site	2,000			
2083		Insp-Liquid Waste Fees		(10,000)		
2102	2100	Public Convenience-Op Expenses	174,000		127,562	
2112	9030	Building Mtce-Public Conveniences	40,000		24,884	
2122		Public Cons-Insurances	2,000		2,000	
2162		Liquid Waste Investgation			461	
5619		Rehabilitate Old Waste Site - T/F Ex Res		(45,000)		(45,000)
		Sanitation-Litter	423,500	(55,000)		
0712		Trades Vehicle			1,804	
1152		Waste Admin-Salaries	50,771		39,506	
1162		Waste Admin-Leave	1,252		1,290	
1172		Waste Admin-Workers Comp	1,269		1,268	
1182		Waste Admin-Superannuat'N	4,508		3,524	
1192		Waste Admin-Vehicle Costs	4,000		2,548	
3232	9003	Building Mtce-Depot	21,400		20,401	
3502		Trades-Salaries	50,771		40,000	
3507		Trades - Vehicles			1,272	
3512		Trades-Leave	1,252		1,290	
3517		Parks Minor Plant Costs			20,998	
3522		Trades-Workers Comp Insur	1,269		1,268	
3527		Road Construct - Minor Plant Cost			2,338	
3532		Trades-Superannuation	6,011		4,325	
3537		Rural Maint Minor Plant			2,473	
3547		Urban Maint Minor Plant			9,173	
3557		Trades Minor Equipment			4,182	
3652		Plant-Sundry Tools	6,000		2,939	
3842		Maintenance-Salaries	152,313		116,050	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
3852		Maintenance-Leave	3,757			
3862		Maintenance-Workers Comp	3,807		3,832	
3872		Maintenance-Superannuation	16,531		3,806	
3882		Maintenance-Vehicle Costs	22,500		11,727	
4422		Unclas-P/Works Plant Hire	42,000		13,666	
4463		Unclas-P/Works Pl/Income		(42,000)	51,116	
4642		Wo-Insurance Other	33,000			(23,226)
4652		Wo-Workers Comp Insur	69,021		33,000	
4672		Wo-Superannuation	257,056		67,922	
4682		Wo-Holiday Pay	308,400		179,286	
4782		Consumables Etc.	16,000		244,459	
4802		Wo-Long Service Leave	64,692		10,612	
4812		Wo-Sick Leave	74,613		52,692	
4852		Wo-First Aid Allowance	1,200		74,743	
4872	9945	Wo Occ Health-Hearing Tests	2,200		628	
4872	9946	Wo Occ Health-Immunisation	9,500		1,041	
4882	0407	Protective Clothing	21,500		3,653	
4882	0408	Wo-Uniforms	18,200		11,875	
4892	3492	Wo Business Cards/Badges/Station	700		13,848	
4892	3543	Coordinators Development	14,000			
4892	3544	Wo Workshop - Unspecified Training	2,800		9,842	
4892	9950	Wo Other-Training	24,871		1,284	
4892	9951	Wo Other-Staff Meetings	10,000		13,096	
4892	9954	Wo Other-Staff Appraisals	3,000		5,554	
4892	9959	Wo Other-Union Meetings/Matters	750		46	
4892	9960	Wo Other-Team Meetings	4,000		523	
4892	9962	Training / Dev - Unspecified	20,000		419	
4892	9963	Wages Clearing Account			9,326	
4892	9964	Waste Unspecified Training	8,000		12,034	
4892	9965	Trades Unspecified Training	2,400		310	
4892	9966	Parks Unspecified Training	8,000		409	
4912		Wo-Less Alloc.W/Services	(1,728,394)		2,608	
4932		Unclas.-Work.Comp.Expend	20,000		(1,340,993)	
4973		Unclas-Work.Comp.Reimb.		(20,000)	8,081	
4982	0412	Jury Duty	500			
5022		Recoverable Costs			74	
5252		Workshop Salaries	39,299		2,616	
5262		Workshop L.S.L.	877		36,669	
5272		Workshop Workers Comp In	982		953	
5282		Workshop Superannuation	3,158		982	
5292		Workshop-Vehicle Op Costs			5,230	
5599		Depot Rehabilitation Study - T/F Ex Res		(20,000)	2,927	
5902		P/Reserve-Salaries	50,771			(20,000)
5907		Parks - Vehicles	3,000		35,783	
5912		P/Reserve-Leave	1,252		(298)	
5922		P/Reserve-Workers Comp In	1,269		1,290	
5932		P/Reserve-Superannuation	4,508		1,268	
6782		Depot-Salaries	162,964		3,531	
6792		Depot-Leave	5,329		107,585	
6802		Depot-Workers Comp Insur	5,564		5,727	
6812		Depot-Superannuation	23,623		5,564	
6822	5722	Depot-Operations	9,500		7,313	
6822	5723	Tool Replacement	10,000		12,448	
6822	5883	Depot-Cleaning	5,000		2,822	
6822	5884	Depot-Utilities	22,000		6,330	
6822	5885	Depot-Stationery	2,000		23,427	
6822	5887	Depot-Licences	500		2,232	
6822	5888	Depot-Materials	1,000		931	
6822	5872	Depot Unspecified Training	2,000		556	
6842		Depot-Vehicle Op Costs	1,800		1,737	
6852	5869	Depot-Rehabilitation	20,000		2,827	
		Workshops	31,816	(82,000)	7,360	
1943		Contract-Collection Coa		(417,000)		(309,255)
1993		Contract-Recycling Coa		(236,000)		(174,395)
2013		Contract-Recycling Sod		(23,000)		(25,073)
2023		Contract-Recyc Sale Goods		(60,000)		(38,638)

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
2052	3001	Rubbish-Refuse Collection	403,000			
2062	3051	Recycling-Collection-City	356,000		306,375	
2999		T/F Ex Major Maint Reserve		(23,000)	299,573	
		Waste/Recycling-Total	759,000	(759,000)		(23,000)
0032	3531	City Works - Vehicle Costs	3,000		3,093	
0032	3532	City Works - Conference/Travel	1,000		348	
0032	3533	City Works - Sundries	3,000		4,429	
0032	3534	City Works - Publications	300		162	
0032	3535	City Works - Advertising	2,000		3,237	
0032	3536	City Works - Business Cards	100		245	
0032	3537	City Works - Upgrade Phones	250			
0032	3538	City Works - Unspecified Training	1,500		985	
0042		City Works - Leave	1,450		1,450	
1562		City Works - Salaries	58,780		36,058	
1632		City Works - Superannuation	5,220		3,966	
1662		City Works - Workers Comp	1,469		1,468	
		City Works-Management	78,069			
3062	2066	Bridge 5247	2,200		19	
3062	2068	Bridge 4528	2,100		27	
3062	2069	Bridge 4630	7,000		1,121	
3062	2071	Bridge 2230	500		523	
3062	2072	Bridge 4221	1,500		106	
3062	2073	Bridge 4682	1,000		20	
3062	2074	Bridge 4688	1,500			
3062	2075	Bridge 4689	2,500		19	
3062	2076	Bridge 4717	4,750		19	
3062	2077	Bridge 5007	1,250		19	
3062	2078	Bridge 5248	500		20	
3062	2079	Bridge Kalgan	12,550		962	
3062	2080	Bridge Yakamia	2,500		20	
3132	0245	Bridge 1130A L.Denmark Road	1,500			
3132	0247	Bridge 5248 Redmond Hay River	900			
3433		Roads-Mrd Bridge Grants		(12,000)		
		Bridges-Maintenance	42,250	(12,000)		
3844		A/Port-Purch.Equipment			6,200	
3854	3606	Building Improvements	10,000		75	
3879		Airport - T/F Ex Res		(110,000)		
5284	3007	Taxiway Extension	100,000		16,426	
		Airport Capital	110,000	(110,000)		
2644	0046	B.B.Q. Cape Riche				
2644		Beaches-Reserve Const.				
4844	3520	Bridge - Two Peoples Bay	163,000			
4844	3521	Bridge - Lower King Rd	157,000		122,000	
4844	3522	Mercer Rd Emergency & Exit Light	4,200		3,533	
4844	3523	York St Xmas Decs (Power Pole)	4,500		695	
4844	3548	Directional Signage Upgrade	61,400		9,353	
4844	6136	Rotunda-Structural Renovations	20,995		17,917	
4954	3519	Depot Rubbish Bay	3,000		1,257	
4954	4043	Repeater Green Range			461	
8495		Bridges - Grant Funding		(340,000)		
8599		Rotunda Renovations - T/F Ex Res		(20,995)		(91,500)
		Beaches-Reserve Const	434,095	(360,995)		(20,995)
2485		Playground Equip -Loan		(115,000)		
2924	0105	Emu Point Boat Ramp			486	
2924	0106	Lower King Boat Ramp	50,000		911	
3155		Grants-Parks & Reserves		(25,000)		(4,000)
3185		Grant/Contrib. Parks&Res		(76,000)		(42,261)
5184	1856	Bore Pump Replacement - Lockyer			(1,609)	
5184	1864	Sandpatch Mp Implementation	10,500		6,912	
5184	1866	Woolstores To Frenchman Bay Acr	7,821		6,460	
5184	1867	Pt Possession Heritage Trail Upgrs			(450)	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
5184	1868	Mt Clarence Heritage Trail				(110)
5184	1871	Attaturk Park				1,411
5184	2555	Landscape Entry Statement Design	5,700			8,200
5184	3581	Chemical Storage Shed - Nth Rd	4,100			3,750
5184	3583	Pump Upgrade - Lockyer Ave	9,000			8,365
5184	3584	Koonwarra Close - Steps & Trail	4,800			
5184	3585	Micromaster Retic - Stage 3	30,000			27,061
5184	3586	Garden Bed Kerbing	5,000			3,681
5184	3587	Upgrade Pump Shed - Emu Point	5,400			4,354
5184	3588	Fish Cleaning Facility - Emu Point	5,000			
5184	3589	Coastal Safety Risk Works	10,000			
5184	3590	Code Of Practice For Works	5,000			
5184	3591	Albany Hwy Median Strip	25,000			438
5184	3592	Lake Seppings - Stage 1 Carpark	30,000			1,415
5184	3593	Lange Park	60,000			1,753
5184	3594	Mt Adelaide Nature Trail	62,700			
5184	3595	Cosy Corner West	50,000			66
5184	3596	Lake Seppings - Boardwalk & Trail	69,000			17,747
5184	3597	Mt Clarence	30,000			760
5194	0132	Replace Damaged Play Equipment				(129)
5194	3598	Playground Equip Upgrade - Midd I	30,000			119
5194	3599	Replace Damaged Play Equip	15,000			2,546
5194	3600	Safety Surface Upgrade - Midd Bea	30,000			1,198
5194	3601	Becker Park - Playground Equip	40,000			1,356
7269		Parks & Reserves - T/F Ex Res		(86,221)		
8465		Reserves Plan - Loan Funds		(222,700)		(86,221)
		Parks Reserves Plans Function	594,021	(524,921)		
0263		Governance-Sale Of Plant		(42,000)		(62,997)
1364		Ranger-Purchase Plant	118,800			
1403		Ranger-Sale Plant		(81,500)		
2444		Planning-Purchase Plant	54,500		53,808	
2503		Planning-Sale Plant		(27,000)		(29,818)
2854		Rec'N-Purchase Plant	428,500		79,443	
2943		Rec'N-Sale Of Plant		(109,100)		(8,000)
3604		Plant-Purchase Muni Fund	1,356,000		658,237	
3624		Waste Plant - Purchase (Muni Fund)			43,433	
3653		Plant Sales Vehicle Proce		(68,550)		(17,381)
3654		Plant-Purchase Vehicles	116,300		29,970	
3663		Plant-Sale		(274,500)		(172,189)
3673		Waste Plant - Sale		(70,000)		(35,101)
3675		Plant-Loans Raised		(443,500)		
3689		T/F Ex Reserve - Plant		(104,000)		(104,000)
4234		Building-Purchase Plant	23,500		24,091	
4253		Building-Sale Plant				(14,636)
4353		Proceeds Sale Of Assets		(12,000)		
4813		Works-Sale Of Plant				(155,541)
4904		Works-Purchase Of Plant	52,000		199,027	
6454		Lib-Purchase Of Plant	27,300		51,707	
6493		Lib-Sale Of Plant		(16,000)		(41,806)
8254		Governance-Purch.Plant	78,000		212,213	
		Plant-Requirements	2,254,900	(1,248,150)		
4964	6111	Cozy Corner				
4964	6145	Emu Point Public Conven Renovat	25,000		4,663	
4964	6146	Frenchmans Bay Public Conven	100,000			
4964	6147	Public Conven Lighting Upgrade	19,500		19,958	
		Public Conven	144,500			
0015		Foreshore Lakes Drainage Grant				(20,000)
2465		Street Lighting Upgrade - Loan		(10,000)		
3114	0500	Road Design Management Consult			(11,500)	
3114	0504	Milpara Latm	70,000		63,390	
3114	0506	Sanford Rd			(25,443)	
3114	0511	Clydesdale Rd				
3114	0516	Dempster Rd				101
3114	0558	Grove St West				73

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
3114	0561	Henry St				
3114	0564	King George St			(2,686)	
3114	0582	Minor Works			(2,471)	
3114	0586	Gill St	40,000		3,136	
3114	0606	Millbrook Road				
3114	0692	Road Surf-Dempster Road				
3114	0719	Other Roads -Contributory Works	30,000			
3114	0740	Abercorn Street			(551)	
3114	1031	Bus Turnaround -Baramada Road			(2,727)	
3114	1034	40Kph Zones:Emu Point,Middleton	79,000		(110)	
3114	1035	Hill Street Latm-Design	7,500		50,011	
3114	1036	Wellstead Rest Area	194,910		72	
3114	1038	Cbd Pedestrian Project	46,700		109,694	
3114	1039	Middleton Loop Landscaping	8,455		36,656	
3114	1042	Lockyer Ave Services	55,000		5,211	
3114	2061	Chillinup Rd/Cape Rd Stabilisation	47,000		(3,415)	
3114	2062	Rutherford Rd	82,000		45,125	
3114	3558	Lockyer Ave - Stead To Minna/Prio	735,000		77,809	
3114	3566	Guard Rails - Melville Drive	3,500		173,593	
3114	3567	Seppings St	98,000		1	
3114	3568	Bus Bays - The Vintage Way & Koo	11,000		58,447	
3114	3569	Roundabout Alterations	3,500		7,596	
3114	3571	Coles Footpath	7,000		6,574	
3114	3572	Streetscape Strategy	20,000			
3114	3573	Pedestrian Crossings	20,000			
3114	3574	Tourist Information Bays	30,000		1,373	
3114	3575	Emu Point Latm Works	40,000		10,436	
3114	3576	Spencer Park Latm Works	10,000		3,200	
3114	3577	Bayonet Shop Roundabout Contrib	98,000		121	
3114	3578	Mindijup Crossing Box Culverts	85,000			
3114	3579	Moir St Traffic Management	70,000		47,152	
3114	xxxx	Moir St Traffic Management C/O			119	
3114	3580	Elizabeth St Contribution To Develo	45,000		35,065	
3175		Roads To Recovery Program Fund				
3415		Roads-Mrd Direct Grants		(599,507)		(550,507)
3435		Grant Black Spot Funding		(187,000)		(209,578)
3464	1221	New Street Lighting	10,000	(137,000)		(30,667)
3465		Roads-Contrib To Works		(54,600)	3,702	
3485		Asset Upgrade-Ext Funding		(825,000)		(615,797)
3575		Pathway Construction - Loan		(414,000)		
4855		Asset Upgrade-Ex Loans		(3,040,484)		
4974	2059	Sundry Purchases	49,700			
4984	0871	Andrews Rd	11,200		40,030	
4984	0872	Belmore Rd	16,800			
4984	0873	Bindaree Rd	19,908		12,982	
4984	0874	Carisma North Rd	4,200		1,135	
4984	0875	Dawson Rd	77,700		2,429	
4984	0876	Fenwick Rd	13,439		7,360	
4984	0877	Grayson Rd	17,360			
4984	0878	Harbour View Pde	5,600		2,413	
4984	0879	Hillier Rd	4,899		2,786	
4984	0880	Howard Rd	12,180		3,833	
4984	0881	Humphrey Rd	15,400		7,460	
4984	0882	Hunwick Rd	231,000			
4984	0883	Killini Rd	3,465		10,154	
4984	0884	Knaphead Rd	8,959		2,873	
4984	0885	Matthew Rd	9,625		6,697	
4984	0886	Minor Works	39,180		7,111	
4984	0887	Peak Head Rd	1,960			
4984	0888	Redhen Rd	70,951			
4984	0889	Seawolf Rd	5,967		11,818	
4984	0890	Spinks Rd	8,422		3,622	
4984	0891	Steedman St	13,860		7,124	
4984	0892	Tania Rd	5,599		8,698	
4984	0893	Thompson Rd	153,300			
4984	0894	Walmsley Rd	3,079		60,490	
4984	0895	Winifred Rd	8,400		5,366	
					6,475	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
4984	0896	Homestead Rd	172,898			
4984	0897	Palmdale Rd	195,206			
4984	0898	Prideaux Rd	62,870		158	
4984	0899	Rocky Crossing Rd	110,102			
4984	0900	Rutherford Rd	75,156		84	
4984	0901	Willyung Rd	78,010			
4984	0902	Lower King Rd	176,987			
4984	0903	Round Hay Rd	78,950		433,862	
4984	0904	Bay Rd	5,378			
4984	0905	Cable Beach Rd	1,700		3,934	
4984	0906	Cosy Corner Rd	85,820			
4984	0907	Cumberland Rd	861		113	
4984	0908	Hortin Rd	75,060		1,031	
4984	0909	Hunton Rd	126,738		21,024	
4984	0910	Kybra Rd	6,239		159,707	
4984	0911	Nanarup Rd	116,436		4,042	
4984	0912	Newells Rd	6,073		718	
4984	0913	Panorama Rd	16,268			
4984	0914	Plant Rd	3,595		13,053	
4984	0915	Redmond Hay River Rd	238,815			
4984	0916	Takenup Rd	59,729		191,143	
4984	0917	Thomas Rd	95,030		40,092	
4984	0918	Whaling Station Rd	16,613		54,342	
4984	0919	Wheeldon Rd	7,400		17,902	
4984	0920	Anthony Rd	33,599		5,593	
4984	0921	Bryson St	17,875		198	
4984	0922	Caledonia Cr	18,762			
4984	0923	Fynd Rd	9,900		20,478	
4984	0924	Klem Rd	8,925		12,391	
4984	0925	Koonawarra Dr	13,317		9,358	
4984	0926	Koonawarra Dr (South)	7,800		13,169	
4984	0927	Morilla St	34,560		7,522	
4984	0928	Morris St	37,140		27,587	
4984	0929	Peters St	15,936		13,484	
4984	0930	Robinson St	28,559		4,285	
4984	0931	Runnymede Rd	6,750		24,634	
4984	0932	St Georges Cr	19,650		8,833	
4984	0933	Tate St	15,050		27,528	
4984	3609	Preconstruction Works	250,000		2,095	
4984	3611	Lower Denmark Rd	1,237,500		13,253	
4984	4044	Nanarup Road	50,000		673,992	
4984	4046	Lockyer Avenue land Purchase	45,000		52,311	
4984	4047	Ulster Road				
4994	0117	Corimup Road	49,000		86	
4994	0118	Cumming Road	34,000		48,945	
4994	0120	Marbellup	3,000		34,000	
4994	0122	Katoomba	66,500		(6,200)	
4994	0123	Gordon			29,898	
4994	0462	Ledge Beach Road	41,283		3,000	
4994	0463	Takenup Road	117,600		37,560	
4994	0464	Woodides Road	26,000		116,604	
4994	0479	Bennett Road			4,443	
4994	0486	Hazzard Road			(1,289)	
4994	0492	Burgoyne			(9,439)	
4994	0493	Muttonbird Road			(1,703)	
4994	0494	Gull Rock			(1,389)	
4994	0496	Robinson	250,000		(45)	
4994	3549	Le Grande Avenue	90,000		22,720	
4994	3550	Sand Patch Rd - Gravel Sheet	70,000		141,956	
4994	3551	Burgoyne Rd Upgrade	235,000		33,849	
4994	3552	Dempster Rd - Stage 1	126,000		4,760	
4994	3553	Prescottvale Rd	126,000		72,132	
4994	3554	Home Rd	155,700		4,606	
4994	3555	Wilson St	175,000		86,485	
4994	3556	Minor Rd	96,155		45,561	
4994	3557	Carbine St	97,500		13,128	
5004	3559	Esplanade Lower King Carpark	5,000		75,055	
					4,175	

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

COA	Job	Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
5004	3560	Frenchmans Bay Carpark	15,000		11,582	
5004	6028	Emu Point Marina			(40)	
5004	6041	Cozy Corner West Mp	25,000		1,007	
5004	6054	Mt Martin Ledge Beach Car Parks	22,200		1,976	
5004	6056	Cozy Corner East Car Park	15,000		105	
5014	6091	Minna Street Stage Two				
5014	6092	Foreshore Lakes Drainage	291,000		241,364	
5014	6094	Beaufort Rd			(152)	
5014	6097	Residency Road	30,000			
5164	3561	Chesterpass Rd - Creek To Hudson	13,500		12,908	
5164	3562	Lower King / Brewster / Griffiths	234,000		165,695	
5164	3563	Brewster Rd Boardwalk	50,000		752	
5164	3564	Chester Pass Rd - Dunn To Newby	34,000		41,374	
5164	3565	Collingwood Rd - Brewster To Ryc	82,500		88,781	
5164	6119	Middleton Beach Path & Ramp			11	
7259		Other Roads - T/F Ex Res		(832,348)		
8169		40Km/H Zones - T/F Ex Res		(35,000)		(35,000)
8279		Upgrade Works - T/F Ex Res		(1,121,616)		(611,000)
8659		Drainage - T/F Ex Res		(281,000)		(281,000)
8789		Main Rds - T/F Ex Res		(250,000)		
8899		Road Land Purchase - T/F Ex Res		(82,700)		(82,700)
		Road Construction	3,996,913	(7,870,255)		
5204	0133	Manypeaks Transfer Station	57,400		36,462	
5204	0134	Redmond Waste Transfer Station (90,000			
5204	3602	Trailer - Cape Riche	7,000			
5204	3603	Transfer Station - Kronkup	150,000		2,650	
5204	3604	Transfer Station - Wellstead	150,000			
5204	3605	Transfer Station - Cheynes Beach	90,000			
5204	8028	Replacement Park Bins - 240 - 120	10,000		(3,244)	
5214	3607	Post Management Plan - Tip	65,500		9,714	
5214	3608	Waste Management Plan	15,000		2,362	
5224	8023	Liquid Waste Facility			(771)	
5584	5584	Hanrahan Road Regeneration	467,000		46,854	
		t/f to reserve - HR regeneration				
7899		Waste Transfer Stations - T/F Ex Res		(147,400)		(147,400)
8595		Waste Management Plan - Loan		(202,500)		
		Construction	1,091,900	(349,900)		
2032		Liquid Waste-L/Interest	22,301		22,094	
2153		Liquid Waste Joint Venture - Net Income		(34,885)		
		Liquid Waste Joint Venture - Net Cost				
2554		Liquid Waste L/Principal	12,584		12,584	
		Liquid Waste Facility	34,885	(34,885)		
			(653,000)	653,000	(483,649)	483,649
		WASTE CONTRACT INTERNAL	(653,000)	653,000		
			21,700,422	(14,111,275)		

SUMMARY - 02/03 BUDGET vs YEAR TO DATE EXPENDITURE (APRIL 03)

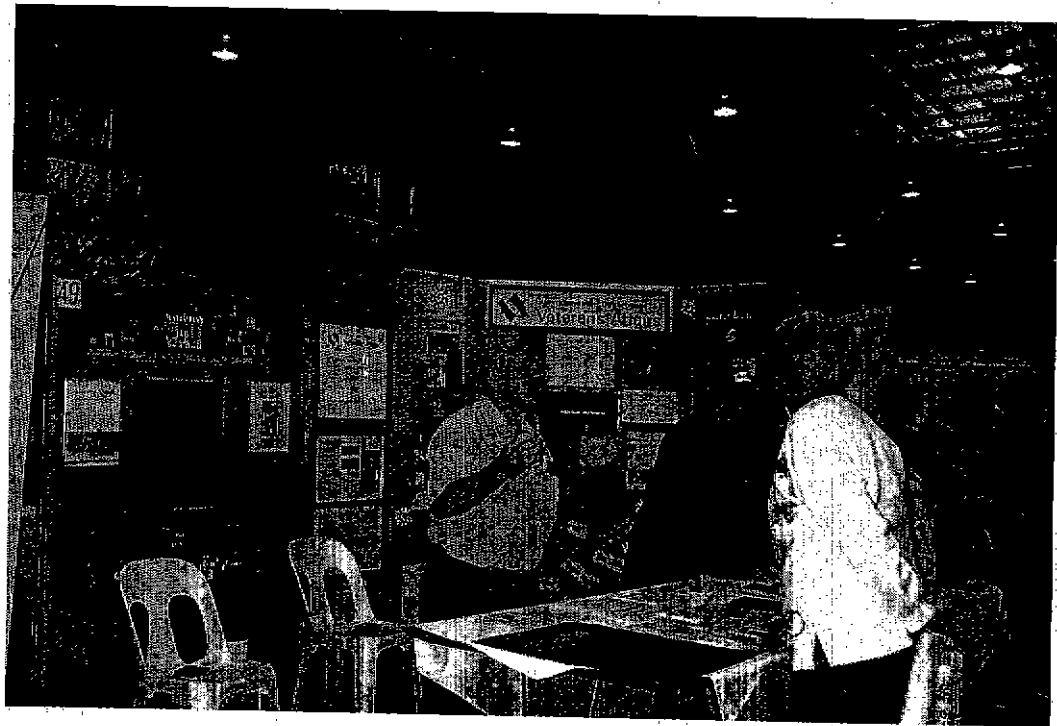
COA Job Description	Original Budget Expend	Original Budget Revenue	YTD Actual Expenditure	YTD Actual Revenue
Accruals - 02/03 loans				
0604 It-Loan Principal Repaid	32,746		32,746	
0692 It-Loan Interest Repaid	19,301		15,537	
3292 Roads-L/Interest Repaid	274,786		142,328	
3304 Roads-L/Princ.Repaid	98,452		72,011	
3662 Plant-L/Interest Repaid	79,815		70,569	
3674 Plant-L/Principal Repaid	238,899		238,900	
	743,899			
Loans - Principal Repaid				
2045 Assisted Sewerage-Prin				(174)
2133 A/Sewerage-Reimb Int.				(38)
2744 Rec'N-Loan Princ.Repaid	37,654		37,655	
2782 Rec'N-Loan Int.Repaid	10,930		8,985	
2925 Reimb-L/Prin Royals F.C.		(8,120)		(6,738)
2953 Rec'N-Reimb.Loan Interest		(14,555)		(6,914)
2965 Rec'N-Reimb L/Prin.Grcc		(8,788)		(7,413)
3005 Rec'N-Reimb L/Prin-P.R.Sc		(10,141)		(10,141)
3015 Reimb L/Prin A.S.F.		(6,618)		(6,618)
3025 Rec'N-Reimb L/Prin Gsha		(11,084)		(5,418)
3065 Reimb L/Prin-Silver Band		(5,500)		(5,500)
4052 Loc 103-Loan Int.Repaid	213		213	
4074 O/Econ-Water Prin.Repaid	6,760		6,760	
5943 Senior Citizen-Reimb L/In		(9,209)		(8,469)
5944 Sen Citizen-L/Princ Rpaid	13,172		13,173	
5945 Senior Cit-L/Prin Reimbur		(4,791)		(4,791)
5972 S.Citizen-L/Int Repaid	1,933		1,661	
6064 Surf Club-L/Princ Repaid	5,250		5,250	
6075 Surf Club-L/Princ Reimb		(4,979)		(2,424)
6083 Surf Club L/Interest Reim				(907)
6222 Surf Club-Loan Int Repaid	1,290		1,084	
	77,202	(83,785)		
	821,201	(83,785)		
	38,130,727	(38,130,727)		



City of Albany
Altogether Better

[Agenda Item 1.2.1 refers]
[Agenda Item 1.2.2 refers]
[Bulletin Item 1.2.3 refers]
[Bulletin Item 1.2.4 refers]

Seniors Policy



DRAFT AS AT 20th MAY 2003

1.

BACKGROUND

1.1 Location

The City of Albany is located on the South Coast of Western Australia, some 403km South-East of the State Capital, Perth.



The City covers an area of 4315 square kilometres and stretches along the southern coastline from Hay River in the West to Pallinup River in the East. It is bordered by the Shires of Denmark, Plantagenet, Gnowangerup and Jerramungup.

Albany is the regional centre and administrative hub for the Great Southern, which comprises 12 municipalities and covers an area of 38,917 square kilometres.

1.2 Traditional Owners of the Land

The area covered by the City of Albany was traditionally Noongar land, occupied by the Meananger (or Mineng) people. Radiocarbon dating of material exposed during archaeological excavation indicates that Noongar people occupied the area for at least 18,000 years prior to European settlement.

While “Native Title” has all but been extinguished over most of the area covered by the municipal boundary, the City of Albany recognises that Albany is traditional Noongar Country. Many local landmarks, streets and places have Aboriginal names and a statue of Mokare, a prominent Noongar at the time of settlement, is situated in Alison Harman Gardens on York Street.

1.2 Population

Total population of Albany is estimated at 31,000 as at Jan 2001. (Based on 2001 ABS figures adjusted). This is expected to grow to around 37,000 by the year 2012.

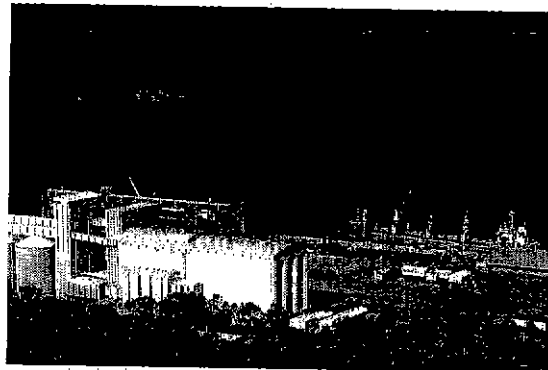
The 2001 ABS census statistics indicate that 35% (10850) of the population are under the age of 25, 41% (12710) are aged between 25 and 54 and the remaining 24% (7440) are aged in the 55 and over bracket (Seniors). This compares to the State average for seniors of around 17% and the National average for seniors of 18%.

Source: ABS Time Series Profile (2001 Census) & Estimates of Residential Population 2002 – City of Albany

1.3 Local Economy

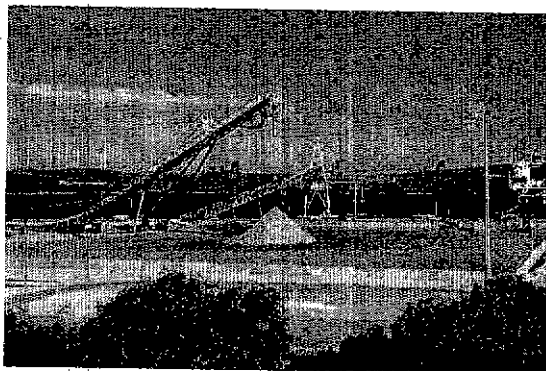
The City of Albany economy is as diverse as the City is large. Covering an area in excess of 4300 square kilometres Albany boasts a vibrant agricultural and rural sector that produces both cereal and non-cereal crops, livestock, wool, meat, dairy, poultry, fruit, vegetables, flowers, timber and wine.

Fishing is a major industry and aquaculture an emerging producer of seafood. Manufacturing is an important part of the City's economy, serving predominantly the industrial requirements of the rural sector, as well as processing agricultural commodities. Oilseed (Canola) crushing, Barley malting, Strawboard and woodchip production provide outstanding opportunities to invest Albany's growing economy.



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Tourism is one of Albany's most significant and sustainable economic activities, with the City and local businesses winning a number of major tourism awards. The recent upgrading of Whaleworld and sinking of the former HMAS Perth as an artificial dive reef have provided an additional two world-class tourism features to add to Albany's already impressive list.

1.4 Lifestyle

A temperate Mediterranean climate, outstanding and unspoilt natural beauty, and a pristine coastal environment combine to ensure that residents and visitors to Albany can enjoy an active outdoor lifestyle.

As Western Australia's oldest settlement Albany is rich in Aboriginal, European settlement and modern Australian history. Albany was the last sight of Australia for thousands of young troops serving in World War I and is the birthplace of the Anzac Day Dawn Service.



Located on one of the best natural harbours in the world, Albany has a strong maritime heritage and maintains close links to its harbours and waterways. Boating, sailing, fishing, diving, beach going and other water-based pastimes are local favourites.

There are numerous passive and active recreational facilities available with most sporting and lifestyle interests catered for.

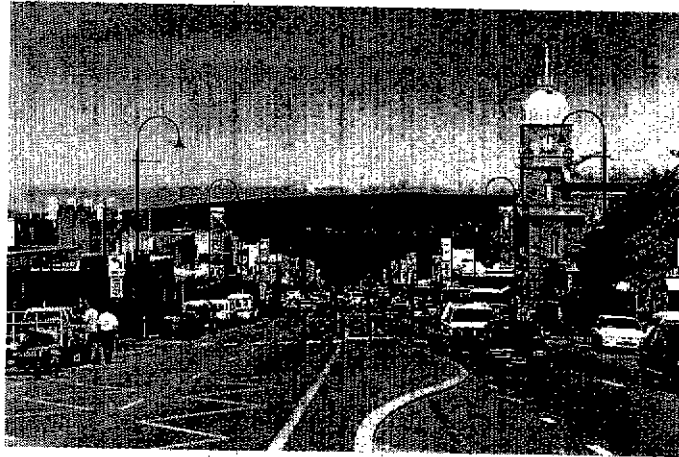
1.5 Vision, Mission & Values

Albany 2020 Charting Our Course, outlines the City's strategic vision and mission. These are:-

Vision:

"The superbly located rural city of Albany will be a safe, caring community in harmony with its natural environment, historic past, prosperous hinterland and unique sense of place.

Future generations will enjoy a quality lifestyle and benefit from a range of educational, recreational and cultural experiences, sustainably managed environments and diverse robust economy".



Mission:

"As trustees for Albany's future on behalf of our diverse communities, your Council will be a customer driven organisation committed to service and on-going communication in order to evaluate and respond to changing community needs and expectations. We will:

- *Provide decisive leadership;*
- *Advocate strongly to maximise opportunities offered by external influences and to minimise any adverse impacts;*
- *Establish and encourage a culture of innovation and enterprise;*
- *Responsibly manage Council's services and assets;*
- *Promote the development of dynamic, diverse and sustainable rural and urban communities;*
- *Promote a positive attitude towards the sustainable management and use of all resources;*
- *Encourage a diverse range of industry, business and investment throughout our region; and*
- *Advocate and provide for strong, sound and accessible infrastructure."*

Strategic Ports of Call.

"Attraction and development of a broad range of social cultural and economic entities – Community Development."

Under the Albany 2020 strategic plan the City of Albany is committed to developing a vibrant community where all are encouraged to participate and contribute.

"The continual development of Council services and facilities to meet the needs of all stakeholders."

The Council is committed to meeting the needs and aspirations of the whole community, as well as meeting the needs of specific stakeholder groups.

In accordance with these strategic objectives and recognising that Seniors make up a substantial and valued part of the Albany community, the City of Albany has developed this strategic Seniors Policy.

2.

INTRODUCTION

2.1 Policy Aims

In accordance with the direction outlined in the Albany 2020 Strategic Plan, the City of Albany has recognised the role that it must play in the provision of services and facilities for the seniors community, as well as identifying areas where it has a role to play in supporting and advocating for seniors reliant on the services and facilities provided by other government agencies and organisations.

Accordingly the aims of the City of Albany Seniors Policy are:-

- To recognise and support seniors as valued members of our community;
- To define the role and responsibilities of Council in the provision of services, facilities, advocacy and support;
- To ensure Council processes are inclusive of seniors;
- To enhance quality of life for seniors; and
- To ensure the services and facilities provided by Council meet the needs of seniors.

2.2 Policy Objectives

The City of Albany Seniors Policy has as its primary focus, the following objectives:-

- To identify the role that the City of Albany plays in the provision of services and facilities for the Seniors Community;
- To identify the City of Albany's responsibilities to the Seniors Community;
- To identify the needs and aspirations of our Seniors Community; and
- To ensure the most effective and efficient usage of resources required to meet the needs and aspirations of the seniors community.

2.3 Roles for the City of Albany in Seniors Services

The City of Albany has a number of roles in relation to the provision of services and facilities for the seniors community. It is important to identify these roles for purpose of clarifying the strategic direction for the City, as well as providing an indication as to the roles and responsibilities of the wider community and other spheres of government.

Roles for the City of Albany in seniors services are:-



Direct Services Provision

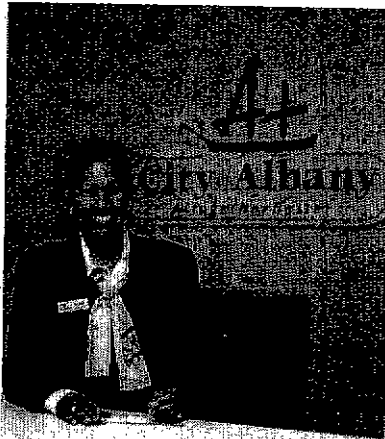
The direct involvement of the City of Albany and Council officers in the provision of services, facilities, programs and projects for seniors.

Planning

The involvement of the City of Albany and Council officers in the development of a planning framework which identifies local needs and aspirations, establishes priorities and develops strategies to meet those needs and aspirations in consultation with seniors and other stakeholder groups.

Co-ordination

The involvement of the City of Albany and Council officers in creating and facilitating links with and between community organisations and other agencies that deal with seniors issues. A co-ordinated approach will ensure the most appropriate and effective use of resources, a sharing of experiences and the development of strategic partnerships.



Support

The involvement of the City of Albany and Council officers in the provision of advice, information and financial assistance to community organisations and other groups that service the needs of seniors.

Advocacy

The involvement of the City of Albany and Council officers in raising awareness of the needs of seniors and lobbying for resources to be allocated. Advocacy involves making representation on behalf of seniors at the political and policymaking level to influence decision makers to ensure the issues and concerns raised by seniors initiate favourable actions. Advocacy also involves promoting a positive image of seniors, dispelling the myths associated with aging and encouraging seniors to remain active and involved.

The following table outlines the roles that the City of Albany undertakes in relation to seniors issues.

Issue \ Role	Direct Service Provision	Planning	Coordination	Support	Advocacy
Accommodation & Housing	No	Yes	Yes	Yes	Yes
Employment Education & Training	No	Yes	Yes	Yes	Yes
Health & Welfare	No	No	No	Yes	Yes
Safety & Security	Yes	Yes	Yes	Yes	Yes
Transport, Roads & Infrastructure	Yes	Yes	Yes	Yes	Yes
Culture & Arts	Yes	Yes	Yes	Yes	Yes
Sport & Recreation	Yes	Yes	Yes	Yes	Yes
Public Space	Yes	Yes	Yes	Yes	Yes
Participation & Promotion of Public Image	Yes	Yes	Yes	Yes	Yes

3.

SCOPE

The scope of this strategic policy is:

- acknowledge the role that seniors play within the community;
- recognise the needs and aspirations of the seniors community;
- define the various functions, services and facilities that the City of Albany provides for the seniors community;
- identify the services and facilities required to meet the needs and aspirations of the seniors community;
- highlight opportunities for the development of strategic partnerships between the City of Albany and other organisations/agencies in the provision of services and facilities for the seniors community; and
- outline strategic initiatives that will ensure the City of Albany meets its strategic Port of Call objectives.

3.1 Definitions

Seniors

For the purpose of this policy, 'seniors' can be defined as those members of the community who are 55 years of age or older.

Because of the varying degrees of impact that ageing has on members of the community, the primary focus group for this policy are seniors over the age of 65. While all seniors are expected to benefit from this policy, those over the age of 65 are considered to have higher need and are expected to benefit the most.

Seniors Involvement

'Seniors involvement' is the process of seniors becoming involved and sharing responsibility for matters that effect their lives, lifestyles, social and economic circumstances.

Seniors Advisory Committee

The City of Albany 'Seniors Advisory Committee' is a committee appointed by the Council to provide advice and assistance in relation to issues that affect seniors and the seniors community. The Committee comprises representatives from seniors organisations, the wider seniors community, agencies that provide services to seniors and the Council itself.

Representation on the City of Albany Seniors Advisory Committee includes:

- City of Albany – Council & officer representatives
- Returned & Services League – Albany Sub-branch
- National Seniors Association
- Association of Independent Retirees
- Albany Senior Citizens Centre of Meals on Wheels
- Over 50's Recreation Association
- Seniors community representatives
- Great Southern Public Health Service
- Seniors aged residential care representative

4.

METHODOLOGY

The methodology used in the development of this policy has included the following key processes.

4.1 Demographic Analysis

ABS population statistics for the City of Albany and the Lower Great Southern region were examined, with those statistics relating to seniors being studied in detail.

4.2 Service and Facility Mapping

An inventory of all services and facilities available to seniors was prepared. This included those provided by Council as well as other agencies.

4.3 Interviews and Focus Groups

Direct consultation was undertaken with seniors and seniors' organisations, as well as with agencies and individuals who provide services and facilities for seniors.

4.4 Consultation Survey / Questionnaire

A comprehensive survey questionnaire was widely distributed throughout the seniors community. This process was used to garner a community wide response from seniors on a comprehensive range of issues, as well as providing seniors with an opportunity to comment on any other issues of interest.

4.5 Review of Council Functions and Policies

A review of existing Council functions, activities and policies was undertaken. Key strategic documents including Albany 2020 and the Albany Recreation strategy were also considered.

4.6 Review of WA Local Governments' Roles and Responsibilities

The role that West Australian Local Governments play in serving the needs and aspirations of their seniors community was examined, as were relevant policies of the West Australian Municipal Association and other local governments.

4.7 Policy Reference Group

The City of Albany Seniors Advisory Committee was the primary reference group for the Seniors Policy project.

5.

DEMOGRAPHIC PROFILE

5.1 Population

Population of the City of Albany, as per adjusted ABS estimates is around 31,000 as at January 2001. By the year 2012 Albany's population is expected to increase to 37,000. Seniors currently number around 7400 with that figure expected to reach 11,000 by the year 2012. With an increased life expectancy, women make up the larger proportion of the seniors population at around 53.2%. This proportion increases considerably, to 59% in the over 74 age bracket. Aboriginal Seniors number just 45 or 0.6% of the total Albany seniors population.

An estimated 1600 seniors were employed as at June 2002, 55% of which were under the age of 60. A further 110 seniors were seeking employment as at June 2002.

Seniors make up 13.1% of the total workforce an increase from 10.5% in 1991.

Source: ABS Time Series Profile (2001 Census) & Estimates of Residential Population 2002 – City of Albany

5.2 Factors

Albany's popularity as a holiday destination, particularly for more mature people looking for cooler summer weather, as well as using Albany as a base to access scenic south coastal destinations, means that the population of seniors swells to well above normal figures during the warmer months of the year. Many local seniors leave Albany to travel to warmer destinations during winter, meaning a decline in the seniors population during the colder months.

Continued strong growth in the number of seniors relocating to Albany and the "baby boomers" generation reaching retirement age is expected to see seniors approach 30% of the total Albany population by the year 2012. By 2020 one in three people living in Albany will be over the age of 54.

Source: ABS Time Series Profile (2001 Census) & Estimates of Residential Population 2002 – City of Albany

Albany's ageing population will have a considerable impact on the services and facilities demanded of Council. Seniors are not only living longer, but are staying active longer. The City will have to plan for its ageing population by developing policies, programs and facilities to ensure that seniors, who within 10 to 15 years will represent one third of the local population, are adequately serviced, included and valued.

5.3 Growth

Albany's population is growing at a rate commensurate with the states average of 1.4%pa. Western Australia's growth rate is the second fastest in Australia with only Queensland at 1.7%pa being higher. Albany's population over the past 10 years has increased 19.3% or approximately by 5000 people. Comparatively the growth rate in the seniors population is about 4.0%pa with the number of seniors resident in Albany increasing from 5300 in 1991 to over 7400 in 2001. An increase of 39.6%. Seniors represent 42% of Albany's current population growth.

Source: ABS Time Series Profile (2001 Census) & Estimates of Residential Population 2002 – City of Albany

Being a popular retirement destination and with Australia's general population aging, seniors will continue to make up a high and an increasing percentage of Albany's population. With seniors living longer and having more active lifestyles, the demand for services and facilities to meet their needs, will also rise exponentially.

6.

SENIORS SERVICES

As the regional centre for the Great Southern, Albany is resourced with a significant range of services for seniors. These are provided by private enterprise, community based organisations, State and Federal Governments and the Council itself.

6.1 Services provided by other organisations & agencies

- Public transportation – buses and taxis;
- Household help, home modification and maintenance;
- Personal nursing and respite care;
- Meal services, including home delivery;
- Disability services;
- Day care and therapy;
- Aged care services, including assessment;
- Physical health care;
- Mental health care;
- Carer support;
- Aged accommodation and retirement housing;
- Support and advocacy groups;
- Financial management;
- Recreation;
- Arts and culture;
- Advice and assistance;
- Computer training;
- Community halls and venues; and
- Legal advice, assistance and services.

6.2 Services Provided by Council

The vast majority of services and facilities provided by Council are targeted at the broader community, rather than specifically at seniors.

Services and facilities available to seniors included:

- Arts & Culture
 - Vancouver Arts Centre
 - Albany Art Prize
 - Community Arts Programs



○ Library & Information Services

- Albany Public Library
- Local Studies Collection
- Wellstead Public Library



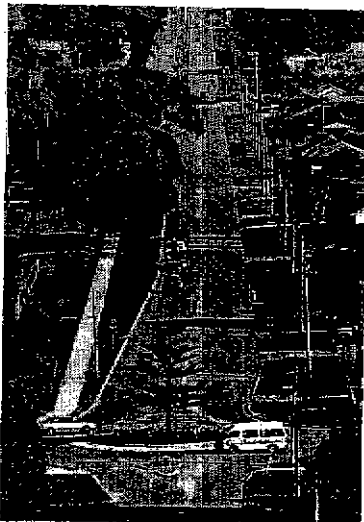
○ Sport & Recreation

- Albany Leisure & Aquatic Centre
- Ovals and playing fields
- Synthetic surface Hockey pitch
- Courts



○ Parks & Gardens

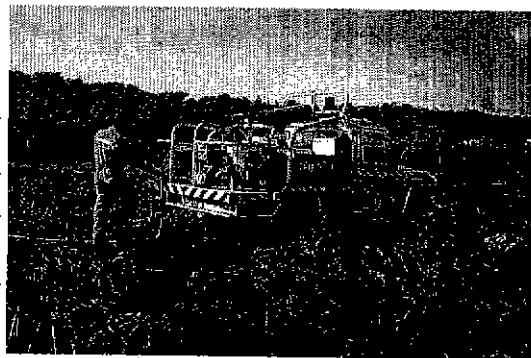
○ Roads network and Infrastructure



- Theatre - Albany Town Hall & Theatre
- Town Planning & Development
- Building control
- Environmental Health - Sanitation & Litter
 - Refuse collection
- Transportation
 - Albany Airport
 - Paths and Cycleways
 - Trails
 - Bus Shelters



- Street Lighting
- Ranger Services
 - Fire control
 - Dog control
 - Parking control



- Advocacy & Support - Seniors Advisory Committee

7.

OBJECTIVES & STRATEGIES

7.1 Accommodation and Housing

Policy: *"The City of Albany recognises that many seniors have specific accommodation needs and is committed to ensuring that the needs of those seniors are met through appropriate planning and control mechanisms, as well as through the identification and promotion of seniors' accommodation and building design requirements."*

Objective: To ensure that current and future demand for seniors' specific accommodation is met.

Strategies: Identify and monitor current and future trends in population growth, particularly in relation to the seniors demographic.

City of Albany Town Planning Scheme to consider current and future availability of land suitable for seniors housing developments and to ensure adequate provision of such land.



Promote the availability of advice and other information relating to current and future seniors' housing requirements.

Objective: To identify and promote seniors specific accommodation and building design requirements.

Strategy: Develop building design guidelines that relate specifically to the special needs of seniors

Promote the availability of seniors building design guidelines through the local building design and construction industry network.

Promote the availability of seniors building design guidelines through the local seniors network and through the City's administration offices.

Objective: To ensure that seniors are consulted and included within the decision making process, in relation to their housing and accommodation needs and in relation to the design and location of seniors housing developments.

Strategies: Relevant City of Albany officers to maintain regular contact with the Seniors Advisory Committee, particularly in relation to applications for seniors housing developments and the identification of land suitable for seniors housing within the Town Planning Scheme.

Relevant City of Albany officers to consult with the wider seniors community through liaison with other seniors' organisations and individual seniors.

7.2 Employment, Education and Training

Policy: *"The City of Albany recognises the right of every person to have access to employment, educational and training opportunities. It understands the difficulties faced by seniors within a highly competitive employment market and of the need for seniors to have ready access to educational and training opportunities if they are to compete within that market. The City of Albany also recognises the impact of change on the seniors community, particularly changes in technology and is committed to a philosophy of life long learning and to encouraging seniors to continue to update their knowledge and skills."*

Objective: To encourage the development employment, education and training opportunities for seniors



of

Strategies: Establish and maintain links with educational institutions that provide education and training, and advocate for the development of programs for seniors.

Provide ongoing support and encouragement for the seniors' computer training centre.

Objective: To ensure seniors are aware of and able to access information relating to employment education and training opportunities.

Strategies: Distribute employment, education and training promotional materials, through the network of seniors' organisations and service providers.

Display promotional materials within the foyer areas of Councils administration building/s and Public Library.

Objective: To encourage and maximise use of the Albany Public Library and Information Service by seniors, for the purposes of education and life long learning.

Strategy: Promote the services and facilities of the Albany Public Library through regular marketing opportunities, as well as through the network of seniors' organisations and service agencies.

Objective: To recognise the contribution made by seniors through volunteering and to ensure those involved in volunteering are adequately trained for the tasks they perform.

Strategy: Provide ongoing support and assistance to the Albany Community Volunteer Resource Centre.

7.3 Health & Welfare

Policy: *"The City of Albany recognises the importance of health and welfare to the whole community. It also recognises that seniors have more specific health and welfare needs than does most other sectors of the community. The City of Albany understands that while the provision of health services and facilities is not the direct responsibility of the City, it does have a responsibility to ensure that the health and welfare needs of its community are being met and where possible to support the provision of those services."*

Objective: To improve the general health and wellbeing of the seniors' community through the provision of all necessary medical, health and welfare services.

Strategies: Advocate for the ongoing availability of medical (including Specialist) and allied health services in Albany, particularly in relation to identified gaps.

Provide support and assistance for programs that target seniors health and welfare issues.

Through the City of Albany Seniors Advisory Committee develop and maintain links with the Great Southern Public Health Service and other health agencies.

Objective: To address the specific health and welfare issues faced by the Aboriginal community and to address the issue of a decreased life expectancy of Aboriginal people.

Strategy: Advocate for and support the provision of health and welfare programs and services that specifically target Aboriginal seniors.

Objective: To reduce the incidence of loneliness, isolation and depression within the seniors community.

Strategies: Develop and provide social and recreational opportunities that target seniors.

Support programs and activities that seek to develop links between socially isolated seniors and activity/interest groups.

Identify and promote the availability of existing entertainment, recreational and social opportunities for seniors.

Objective: To ensure that seniors are consulted in relation to their health and welfare needs.

Strategy: City of Albany Seniors Advisory Committee to act as a conduit to Council for seniors health and welfare issues and to continue to provide guidance to Council and recommendations for appropriate courses of action.

7.4 Safety & Security

Policy: *"The City of Albany recognises that every citizen has a right to feel safe and secure, whether that is in their home, on the streets, in parks or gardens or anywhere else within the City. The City understands that not all safety and security issues fall within its jurisdiction, however is committed to providing a safe and secure environment for all citizens. The City of Albany also recognises that seniors have additional safety and security concerns and that these concerns must be addressed."*

Objective: To create a safer, friendlier and more welcoming City for seniors.

Strategies: Street scaping to address seniors issues such as slips, trips and falls, signage, lighting, parking and seating.

Inclusion of seniors' representatives on relevant City of Albany committees and planning groups.



City of Albany Town Planning processes to give consideration to the safety and security issues of seniors in the community.

Support the provision of programs and activities that target seniors' safety and security issues.

Creation of a pedestrian friendly city, particularly the CBD precinct, through the provision of pedestrian crossings, crosswalks and signalled crossings.

Address the problem of CBD footpath safety concerns created by the riders of skateboards and bicycles through education and (if necessary) enforcement.

Objective: To reduce the incidence of seniors becoming victims of crime.

Strategies: Safer Albany officer to be employed to implement recommendations of the Albany Safety and Security Audit, many of which deal with seniors' security issues.

Ongoing advocacy and support for the Community Policing Officer's role, particularly in regard to seniors' safety and security awareness issues.

Address and promote seniors' security issues through the City of Albany Seniors Advisory Committee.

Objective: To ensure that seniors are consulted and included within the decision making process, in relation to community safety and security issues.

Strategy: Relevant City of Albany officers to maintain regular contact with the Seniors Advisory Committee and consult with the wider seniors community in relation safety and security issues.

7.5 Transport, Roads and Infrastructure

Policy: *"The City of Albany recognises that transportation is of vital importance to seniors if they are to access the services and facilities they require, to maintain an active healthy lifestyle and to socialise with friends and family. The City understands that many seniors rely on public transport services, as they can no longer provide their own. The City of Albany also recognises that seniors require and use well constructed walkways and dual use paths to travel between destinations and for exercise. The City of Albany is committed to ensuring that the transportation needs of all seniors is met."*

Objective: Development of an integrated pathways system that results in increased usage of footpaths and dual use pathways by seniors.

Strategies: Education of the public in relation to the availability and usage of walkways and dual use paths.

Creation of 'planned walks' throughout the City.



Town Planning approvals for new residential subdivisions and housing developments to be conditional on pathway network provision.

Rest stop facilities, including seating and shade to be provided on long stretches of pathway.

Objective: To improve access for Seniors to public facilities, shopping and recreation by improving the public transport service around Albany.

Strategies: Raise awareness of the existing public transport services, both bus and taxi.

Provision of additional bus shelters throughout the City.

Improving the design and amenity of bus shelters

Advocating for improvements and additions to existing public transport service, particularly in relation to additional bus routes and schedules.

Objective: To ensure that seniors are consulted and included within the decision making process, in relation to their transportation needs and in relation to the design and location of relevant transportation infrastructure and traffic management projects.

Strategies: Relevant City of Albany officers to maintain regular contact with the Seniors Advisory Committee and consult with the wider seniors community in relation to transport infrastructure and traffic management projects.

City of Albany Seniors Advisory Committee to seek/maintain representation on the City of Albany Roadwise Committee

7.6 Culture and Arts

Policy: *"The City of Albany recognises the value of a vibrant community, rich in culture and with a diverse interest in the arts. The City understands the importance of the arts in establishing the cultural identity of the City of Albany and recognises the contribution that seniors make within that process. The City is committed to ensuring that seniors are given access to arts and cultural activities and that the seniors community is able to establish its own cultural identity."*

Objective: To increase the participation of seniors in cultural and arts activities.

Strategies: Develop and deliver cultural and arts activities specifically for seniors through the Vancouver Arts Centre.

Promote the availability of cultural and arts experiences of interest to seniors through the City of Albany Seniors Advisory Committee, seniors organisations network and the media.

Support and assist other cultural and arts programs and organisations that target seniors.

Promote cultural and arts opportunities for seniors through the Seniors Information Expo.

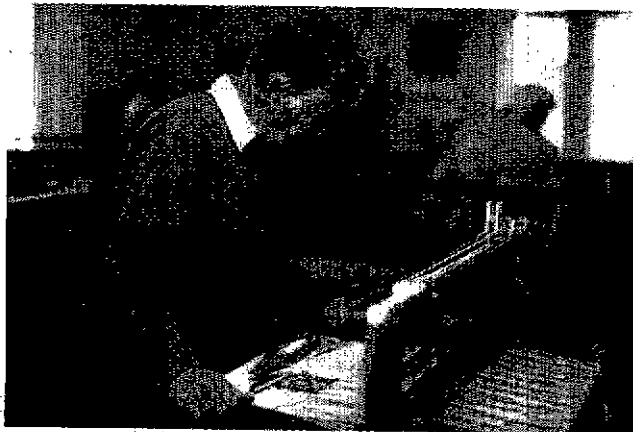
Objective: To increase the number of seniors who attend shows at the Town Hall.

Strategies: Reduce the cost of attending shows in the Town Hall through the utilisation of grants to subsidise shows that are of interest to seniors.

Scheduling show times in the Town Hall Theatre to best suit seniors – EG. Matinee.

Encouragement of external promoters to schedule show times in the Town Hall Theatre to best suit seniors – EG. Matinee.

Give consideration to public bus transport timetables when scheduling shows in the Town Hall Theatre.



7.8 Sport & Recreation

Policy: *"The City of Albany recognises the many benefits that stem from a vibrant and physically active community. The City understand the importance that exercise has to the physical and mental wellbeing of seniors and is committed to providing access to a wide range of sporting, recreational and leisure activities, and to encouraging all seniors to make the most of those opportunities."*

Objective: To improve the health, fitness and wellbeing of seniors by increasing their participation in sporting, recreational and leisure activities.

Strategies: Raise awareness of existing recreational opportunities for seniors.

Establish appropriate fee structures designed to make it affordable for seniors to attend City of Albany recreation facilities.

Establish recreation activities and programs at ALAC that are suitable for and target seniors.

Advocate for the introduction of bus routes that provide drop-off and pick-up at ALAC.

Support and assist external organisations and programs that provide sporting, recreational and leisure activities for seniors.

To recognise the importance of walkways, paths and trails as recreational facilities for seniors, and to ensure they are accessible and user friendly to seniors.

Objective: To ensure that recreation parks and reserves throughout the City of Albany are readily accessed and welcoming of seniors.

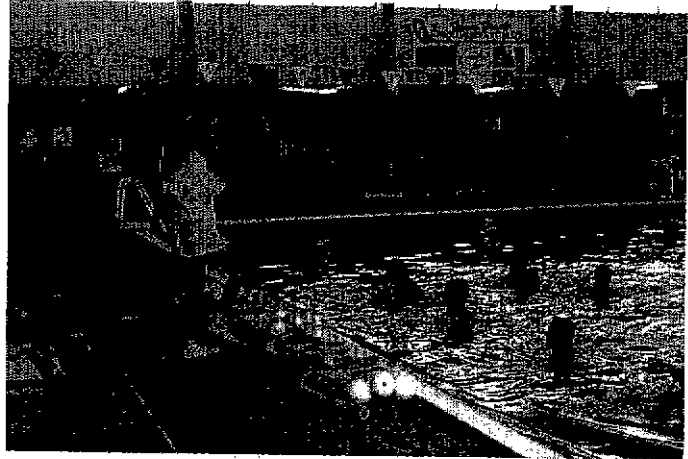
Strategies: Conduct a review of parks and reserves to ascertain the senior friendliness.

Involve seniors, through the seniors Advisory Committee in the design of parks and reserves.

Identify through recreation precinct planning processes the requirement for additional parks and reserves necessary to service the needs of seniors throughout the community.

City of Albany Town Planning Scheme to consider current and future availability of land suitable for recreation facilities and to ensure adequate provision of such land..

Town Planning approvals of new residential subdivisions and housing developments to be conditional on adequate provision of land suitable for the development of recreation parks and reserves.



Objective: To recognise the importance of animals (pets) to the wellbeing of seniors

Strategies: The allocation of reserves and other areas throughout the City, which are open to exercising animals (pets).

Objective: To ensure that seniors are consulted and included within the decision making process, in relation to their recreation needs and in relation to the design of recreation infrastructure.

Strategies: Relevant City of Albany officers to maintain regular contact with the Seniors Advisory Committee and consult with the wider seniors community in relation to seniors' recreation needs and recreation infrastructure development.

The inclusion of a representative of the seniors' community on any recreation planning and recreation advisory committees.



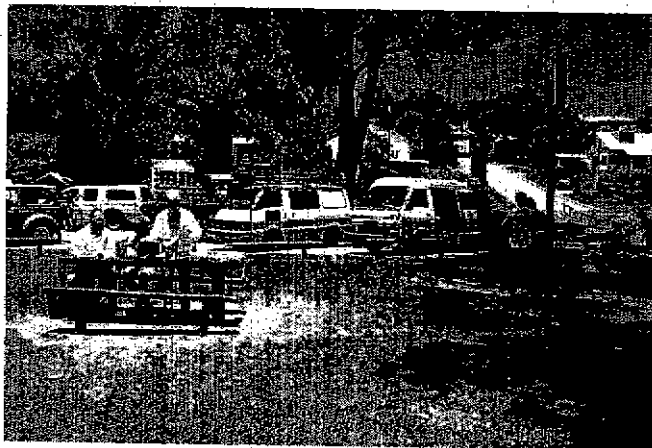
7.9 Public Open Space

Policy: *"The City of Albany recognises the community's right to access public open space and is committed to ensuring that seniors are encouraged to access and use those spaces."*

Objective: To ensure that all seniors have ready access to public spaces and to increase the usage of those spaces by Seniors.

Strategy: City of Albany Town Planning Scheme to consider current and future availability of land suitable for public open space and to ensure adequate provision of such land.

Town Planning approvals of new residential subdivisions and housing developments to be conditional on adequate provision of land suitable for public open space.



The provision of amenities such as toilets, barbecues, tables and seating within suitable suburban POS.

Encourage and support the conduct of programs and activities that target seniors, within public spaces.

Relevant City of Albany officers to maintain regular contact with the Seniors Advisory Committee and consult with the wider seniors community in relation to seniors' POS needs.

7.10 Participation and Promotion of a Positive Image

Policy: *"The City of Albany recognises and acknowledges that seniors are an integral and valued section of the local community. The City also recognises that seniors will soon constitute one third of the City's population and that they must be involved in the making of decisions that affect them and in the planning of facilities, services, programs and activities that target them. The City of Albany also recognises the need to dispel the myths that are associated with ageing and counter and negative stereotyping of seniors."*

Objective: To facilitate the involvement of seniors within the Council's decision making processes and to ensure seniors are adequately consulted in relation to those issues that affect them.

Strategies: Maintenance of the Seniors Advisory Committee as an advisory and consultative mechanism for Council.

The inclusion of seniors on other relevant City of Albany committees and working groups



Consultation with seniors in relation to issues of importance and relevance through other seniors' community organisations and the wider seniors community.

Objective: To promote seniors as valued and integral members of the Albany community.

Strategies: The promotion of positive images of seniors through media liaison, City of Albany publications and support of Seniors Advisory Committee activities and initiatives.

Increase awareness of the role, activities and initiatives of the Seniors Advisory Committee through media promotion and other promotional activities.

Maintain the practice of planting memorial trees in public parks and gardens, in recognition of local residents reaching the age of 100 years.

Develop initiatives and provide support for existing initiatives that recognise and promote the contribution seniors make to the community through volunteering.

Support and assist other initiatives and events that have significance for seniors.

Objective: To dispel the myths associated with ageing and to counter negative stereotyping of seniors.

Strategies: City of Albany to host the Albany Seniors Information Expo on a bi-annual basis.

Develop links between seniors and community sectors, including youth. EG. Mentoring, Leisure Buddy program, My Childhood Was Better Than Yours project.

Support other intergenerational programs and activities that seek to break down the barriers between generations and counter negative stereotyping of seniors.

8.

CONCLUSION

The purpose of this strategic Seniors Policy document is to clarify the City of Albany's position and role in relation to meeting the needs of its seniors community, and to outline possible strategies that would enable the Council to fulfil its role, to meet its policy objectives and to achieve the City's vision that *"the residents of Albany will enjoy a quality lifestyle and benefit from a range of educational, recreational and cultural experiences, sustainably managed environments and diverse robust economy"*.

The document is designed to provide a broad framework of strategies and initiatives that recognise the significant and growing proportion of the community that seniors represent, and which will guide the development and provision of facilities, services, programs and activities for seniors in the future.

Many of the strategies included in this Policy are deliberately non prescriptive, to provide flexibility in their implementation, to ensure they remain relevant over time and to account for changes in the provision of facilities, services, programs and activities for seniors.

While the information used in the development of this Policy has come from a range of sources, importantly the bulk of information used in the compilation of policy objectives and strategies has come from seniors themselves. The Seniors Advisory Committee was the primary reference



source and acted as the Policy Working Group. Further consultation was conducted through numerous seniors' organisations and through the Seniors Consultation Survey.

The City of Albany is confident that this Seniors Policy will enable the City to meet its obligations to the community and that implementation of the strategies will serve to enhance the lives and lifestyles of seniors within our community, as well as those who visit.

For seniors, Albany truly will be *"Altogether Better"*.

Darren Russell
Emu Point Slipway Services
PO Box 5216
ALBANY 6332
0427 426272
coastl@albanyis.com.au

1 March 2003

Peter Madigan
Executive Director Corporate & Community Services
City of Albany
PO Box 484
ALBANY WA 6331

CITY OF ALBANY - RECEIVED		
RECORDS OFFICE		
04 MAR 2003		
FILE PR0311	CORRG NO. 1302074	OFFICER ED CCS
CC	ATTACHMENTS	OFFICER

Dear Peter,

I am writing in regards to our recent telephone conversation on Friday 28 February. Concerning a situation that has developed and condition of the Slipway at the Emu Point facilities

On Monday 24/02/03 we were requested to slip a yacht *KEVONNA* which was in transit from Perth to Brisbane. This Yacht has had current publicity on being caught in a storm and suffered some damage. The yacht was a Roberts 44 design. I inspected his survey papers and it showed a displacement of 16 tonne. Our large jinker has carried up to 30 tonne, but it has been restricted to 18 Tonne because of the condition of the jinkers, which I have been working at to give back our full hauling potential. The biggest commercial vessels we currently slip are around 18 tonne, 55 feet. So this yacht was not excessively large.

I am a qualified diver. I received my training during my 6yr term with the Royal Australian Navy. On previous diving expeditions to inspect the slipway and survey the surrounding area, I have been aware that some of the slabs have been cracked and also of stumps of old pylons near the slipway. From experience of hauling boats at the slipway, the jinkers can get foul of these stumps, which stick up about 500mm above the height of the slipway. I have in the past made the presence of these stumps known to the local dept of the DPI.

We hauled *KEVONNA* with our standard slipping procedure and experienced no problems.

On re-launch we have an outhaul to pull the jinkers back into deep water. I noticed that a lot of strain came on the winch, which then shattered a load bearing on the winch. I stopped the re-launch and went for a swim to make sure we had not fouled the stumps. They proved to be clear. I asked a large local fishing boat to tow the jinker with the boat on, back into deeper water. This was also a standard procedure for the slipway before I installed the outhaul. The fishing boat was unsuccessful in pulling the jinker back. So I had the yacht pulled off of the jinker by the fishing boat, which was done safely with no damage. I re-inspected the slipway and found the concrete slabs had shifted and trapped the trailer.

I have since then had the jinker refloated and hauled out safely.

As you are aware I have only recently taken over the operations at the Emu Point facility. And as I have made you aware these facilities were very run down with no preventative maintenance plan in operation.

Since my arrival I have made a big effort in making the jinkers safe and have introduced a maintenance plan and improved the safety and efficiency of the slipping operations.

I have spoke to Doug Rutherford who is a commercial Diver and works for the Dept of Housing & Works. The earliest he could can inspect the slipway ramp would be Thurs 6/03/03.

The depth of the water for the inspection is only around 4 to 6 feet. So snorkelling gear would be adequate.

The Emu Point facility hauls all the majority of private and commercial vessels in Albany and around to Bremer bay for repair and maintenance.

We also work in conjunction with DPI Marine Safety to haul boats and carry out survey inspections on commercial vessels. A DPI survey is due shortly.

One of my concerns is at present we have no facility to haul small to medium size boats and to deal with emergency slipping.

I hope we can work together and rectify this situation as soon as possible.

If there is any more information you require or if I can be of any assistance please don't hesitate to contact me

Yours Truly,
Darren Russell

Our Ref : C-569-02/03
Your Ref : PRO 053, PRO 314/0301574

April 23, 2003.

The Chief Executive Officer,
City of Albany,
P.O. Box 484,
ALBANY WA 6331.

(for the attention of Mr. Peter Madigan)

Dear Sir,

EMU POINT SLIPWAY

Following our initial comments on the possible state of and the refurbishment of the Emu Point Slipway contained in our letter dated 24 March, 2003, we completed a physical site assessment of the installation.

The slipway was surface-dredged by A.D. Contractors Pty. Ltd. on Monday 14 April 2003 after a pre-excavation dive check and placement of marker buoys.

Whilst visibility was poor during the dredging process, steel rod prodding enabled the diver to identify the extent of the work.

During a full dive inspection on April 15, 2003 (by Mr. Darren Russell) pockets of remaining sand and mud were removed by hand to expose the existing concrete slipway planks.

A build-up of sand and mud remained toward the outer end of the slipway – out of reach for the excavator. This pocket was approximately 1.5m wide and the full width of the plank.

Excluding the aforementioned section a reasonable assessment could be made of the remaining planks.

There is a total number of 30 existing R.C. planks.

The dimensions of each plank is 0.8 m wide x 4.6 m long x 0.11 m deep.

Twenty-two (22) planks are cracked at approx. mid-span – most of the cracks are hairline.

There appears no evidence of bolting between the planks; we suspect they may not have been bolted at all.

The planks rest at irregular levels, the maximum vertical misalignment would not exceed 80 mm. They are reasonably aligned horizontally with sand and shell grit seemingly firmly bedded in the gaps between the planks.

R.R. UNGER PTY. LTD.
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AND MUNICIPAL ENGINEERS

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CITY OF ALBANY - RECEIVED		
RECORDS OFFICE		
PRO 053 28 APR 2003		
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EMU POINT SLIPWAY – continued....

The last three outer planks are skewed out of horizontal and vertical alignment and have collapsed.

At the end of the slipway the water depth was measured at 2.2 m. The basin depth increases to 3.2 m. The current length of the slipway is 28m. We recommend the slipway be lengthened to 40 m and widened to approx. 5m.

We do not deem the outcome of the survey to be favourable nor do we hold to our optimistic refurbishment approach foreshadowed in our previous correspondence.

An appropriate approach to the refurbishment of the slipway would, in summary, consist of-

- the retention of the existing slipway planks (excepting the last outer 3 planks) as a base course
- the extension of the base course laterally and longitudinally past the extremities of the existing planks to achieve an overall base of 40 m x 5.7 m, using graded crushed rock to max sieve size 25 mm
- the placing of graded crushed rock over the existing RC planks to correct the surface irregularities
- the placing of Marecon Standard Flexmat consisting of a uniform rectangular pattern of square trapezoidal concrete blocks cast onto durable polypropylene fabric.

A ramp of approx. 5 m width and approx. 40 m length would require 21 standard Flexmat FM 65 (i.e. 20 rows of 7 blocks, amounting to a concrete area of 2.0 m x 5.7 m per mattress).

Each mattress would require 10-16 dia x 750 long Marecom epoxy coated headed anchor pins to prevent creep or slippage caused by vehicle motion or wave dynamics. Location of pins to manufacturers directions.

Where pin locations coincide with existing planks, the planks would be drilled (by-passing reinforcing rods) to allow pin passage.

All Flexmat edge skirts, would be buried.

Toe skirts to be cut off to prevent the exposed buoyant skirt from getting hooked by the undercarriage of the slipway jinker. The toe row of blocks should be at least 1.00 m below the lowest possible water level to prevent the lifting of the blocks by the hydrodynamic lift force generated by propeller wash. The toe row of blocks can be lowered by manual or mechanical excavation (at low water) creating a trench into which the undermined toe block row would collapse.

Backfill toe trench with rock or limestone pieces with an average particle weight at least 3 times the weight of a single Flexmat block.

Cover the top skirt under a new cast-in-situ R.C. slipway approach slab – replacing the damaged existing slab. The new approach slab is

/3...

EMU POINT SLIPWAY – continued....

not included in the estimate.

Installation of the Flexmats, excluding base course preparation and toe, head & edge skirt treatments, should be an easy process and should not take more than one day (using an appropriately sized crane, a diver and a few labourers) at a total cost not exceeding say \$1.5 K.

Based on referenced past projects of similar size we expect the total installed cost of the works to be say \$20 K and we are confident the cost would not reach \$25 K, including the provision of a waste water sump for the extraction of heavy metal residues.

We trust the above meets with your approval and await your further instructions.

Yours truly,



R.R. UNGER

RRU:MJU

Peter Madigan
City of Albany
221 York Street
Albany WA 6330

5/05/03

Dear Peter,

PROPOSED LEASE – TRICOLORE SOCCER CLUB

Replying to your letter dated 28/04/03.

In your letter you stated that the original lease agreement has not been located.

Mr. G. Walmsley has donated the land to the Shire to be used as a soccer pitch and Tricolore be given a thirty-year lease. That was, and still is Mr. Walmsleys' intention and wish.

Until the land donated by Mr. Walmsley is used as a soccer pitch, how can anyone say that Mr. Walmsleys' original intent was honoured?

What we must not be lose sight of Mr. Walmsleys' donation of the land to the Shire and the land to be used as a soccer pitch at that time the Shire could have refused the offer, but instead they accepted the land for that reason. However, if the Council had an alternative ground suitable to Tricolore Soccer Club as we mentioned in previous correspondence, we are of the opinion that Mr. Walmsley would be in agreement.

If you wish to put this to council meeting (May's), I am positive that Tricolore Soccer Club will accept a suitable alternative.

Sincerely Yours


Frank Forgione

Copy to Mayor and Councillors

CITY OF ALBANY RECEIVED		
[Agenda Item 12.24 refers]		
[Bulletin Item 1.2.6 refers]		
RECORDS OFFICE		
05 MAY 2003		
FILE	CURR NO.	OFFICER
Pro138	I304644	1 EDCL
CC	ATTACHMENTS	2 OFFICER
		MAYOR

MINUTES OF THE GREAT SOUTHERN REGIONAL CATTLE SALE YARDS JOINT VENTURE COMMITTEE HELD ON MONDAY 14TH APRIL 2003 COMMENCING AT 10.00AM IN THE SHIRE OF PLANTAGENET COUNCIL CHAMBERS

1.0 PRESENT

Cr. J Walker	City of Albany
Mr P Madigan	City of Albany
Cr. M Skinner (acting Chairperson)	Shire of Plantagenet
Cr. J Moir	Shire of Plantagenet
Mr R Stewart (CEO)	Shire of Plantagenet
Cr. KM Forbes	Shire of Plantagenet
Mr D Hislop	Saleyards Manager

APOLOGIES

Cr. D Wolfe	City of Albany
Cr. I West	City of Albany

2.0 CONFIRMATION OF MINUTES – 10th February 2003

RECOMMENDATION

THAT the minutes of the Great Southern Regional Cattle Saleyards Joint Venture Committee meeting held on 10th February 2003 be accepted as a true and correct record of proceedings.

**MOVED: K Forbes
SECONDED: J Moir
CARRIED**

3.0 FINANCIAL STATEMENTS

RECOMMENDATION

THAT the attached Financial Statement for February and March 2003 be received.

**MOVED: J Walker
SECONDED: J Moir
CARRIED**

4.0 MANAGERS REPORT

RECOMMENDATION

THAT;

- i) WAMIA be requested to co-ordinate a response to Minister Chance on behalf of all cattle saleyards in Western Australia in respect to the introduction of the National Livestock identification systems; and**
- ii) the attached Managers Reports for February and March 2003 be received.**

**MOVED: K Forbes
SECONDED: J Walker
CARRIED**

5.0 GENERAL BUSINESS

5.1 Joint Venture Agreement

It was agreed at the meeting of the 10th February that the Chief Executive Officer (Shire of Plantagenet) and Executive Director Corporate & Community Services (City of Albany) prepare a further clause for the Joint Venture Agreement referring to KPI's endorsed by both Council's, with performance reported on a monthly basis.

The following clause has been prepared to accommodate this, and has been supported by both officers.

"5.4 Manager to Report

- a) the Manager is to prepare key performance indicators in relation to the operation of the GSRCS, which are to be endorsed by the parties;*
- b) the Manager is to report on performance to each meeting of the Advisory Committee in comparison to these key performance indicators."*

RECOMMENDATION

THAT the new clause be as follows:-

"5.4 Manager to Report

- a) the Manager is to prepare a strategic plan and prepare key performance indicators in relation to the operation of the GSRCS, which are to be endorsed by the parties;*

MOVED: K Forbes
SECONDED: J Moir
CARRIED

RECOMMENDATION

THAT the Joint Venture Agreement be adopted, subject to the previous amendments, via

"The appointment of the City of Albany as Manager referred to in Clause 5.1 continue for the first five years of operation, and then be reviewed in line with the Budget and Business Plan Key Performance Indicators (Clause 5.3).

That the Joint Venture Agreement; Great Southern Cattle Saleyard be adopted subject to variation to Clause 17.1 to reflect the requirements that 6 months prior to the termination of the Agreement, the Joint Venture shall commence discussions in relation to entering into a new agreement, and the inclusion of the Clause 5.4 above."

MOVED: K Forbes
SECONDED: J Walker
CARRIED

5.2 TRUCK WASH

RECOMMENDATION

THAT;

- i) the truck wash component of Tricoast Option A be accepted in relation to the truck wash works; and
- ii) other components of Tricoast Option A be referred as soon as possible to the parties for consideration; and
- iii) a report on other outstanding works and estimated costs be presented to the Council's as a matter of urgency.

It was requested that the Manager approach AgWA for possible funding as part of the Footrot eradication program)

**MOVED: K Forbes
SECONDED: J Walker
CARRIED**

5.3 LEASED LAND

RECOMMENDATION

THAT the tender submitted by Bruce Williamson as outlined in the Managers report be accepted.

**MOVED: J Walker
SECONDED: K Forbes
CARRIED**

5.4 OCCUPATION SAFETY AND HEALTH

RECOMMENDATION

It was recommended that the section on the First Aid should be extended to cover all people at the Cattle Sale Yards.

5.5 PROPOSED BUDGET 2003/04

It was requested that initial budget considerations include:-

- 24 hours toilet facility (Chemical toilet);
- water troughs; and
- PVC pipe – concrete - to try to protect the fittings.

6.0 NEXT MEETING

The next meeting of the Joint Venture Committee will be held on Monday 10th June 2003 at the City of Albany Council Chambers commencing at 10.00am

7.0 CLOSE

There being no further business to discuss the meeting closed at 11.40am.

OPERATIONS STATEMENT – February 2003

	Actual YTD	Budget YTD	BUDGET 02/03 May '02	BUDGET 02/03 AS PER REVIEW
<i>No of head sold</i>	46,827	39,000	60,000	60,000
INCOME				
<i>Yard Fees-weigh & pen</i>	250,740	214,500	330,000	330,000
<i>Agents Contributions</i>	46,827	39,000	60,000	60,000
<i>Agent Entry Fees</i>	10,000	10,000	10,000	10,000
<i>Avdata Income</i>	7,336	6,000	9,000	9,000
<i>Other Income</i>	11,911	10,667	16,000	12,000
	326,814	280,167	425,000	421,000
EXPENDITURE				
<i>Salaries & Wages</i>	57,145	56,667	85,000	90,012
<i>Superannuation</i>	5,713	5,100	7,650	7,993
<i>Workers Comp. Insurance</i>	2,250	2,250	2,125	2,250
<i>Leave Entitlement</i>	2,220	2,220	2,125	2,220
<u>Utility Costs</u>				
<i>Power</i>	3,799	4,000	6,000	4,500
<i>Telephone</i>	2,285	3,333	5,000	4,000
<i>Water</i>	3,651	5,333	8,000	8,000
<i>Yard Cleaning</i>	15,746	16,667	25,000	25,000
<u>Maintenance</u>				
<i>Ground Maintenance</i>	802	3,333	5,000	5,000
<i>Building Maintenance</i>	735	1,000	1,500	1,500
<i>Pen Repairs</i>	380	1,000	1,500	1,000
<i>Water troughs & supply</i>	395	1,333	2,000	1,000
<i>Equipment Maintenance</i>	1,202	1,000	1,500	1,500
<i>Admin Management</i>	0	4,000	6,000	6,000
<i>Marketing</i>	12,216	10,000	15,000	20,000
<u>Other Expenditure</u>				
<i>Uniform</i>	373	600	900	900
<i>Travelling</i>	1,571	1,333	2,000	2,000
<i>Vehicle expenses</i>	7,747	8,000	12,000	12,000
<i>Insurance</i>	0	3,333	5,000	6,000
<i>Audit</i>	330	667	1,000	500
<i>Tools/sundry</i>	576	1,333	2,000	2,000
<i>Specified Training</i>	808	1,633	2,450	2,450
<i>Unspecified Training</i>	109	333	500	500
<i>Office Expense</i>	181	333	500	400
<i>Removal Dead Animals</i>	0	133	200	0
<i>IT - Maintenance/Software</i>	1,666	1,000	1,500	1,500
	121,900	135,937	198,500	208,225
NET INCOME				
	204,914	144,230	226,500	212,775
Transfer to Shire of Plantagenet	(29,081)	(75,500)	(113,250)	(106,388)
Transfer to City of Albany	0	(75,500)	(113,250)	(106,388)

CAPITAL WORKS EXPENDITURE

Recycled Water	22,484	66,667	100,000	65,000
External revenue - Grant Funding		(23,333)	(35,000)	0
Capital Expenditure	22,484	43,333	65,000	65,000
Net Capital cost - Shire of Plantagenet	11,242	21,667	32,500	32,500
Net Capital cost - City of Albany	11,242	21,667	32,500	32,500

OPERATIONS STATEMENT - 31st March 2003

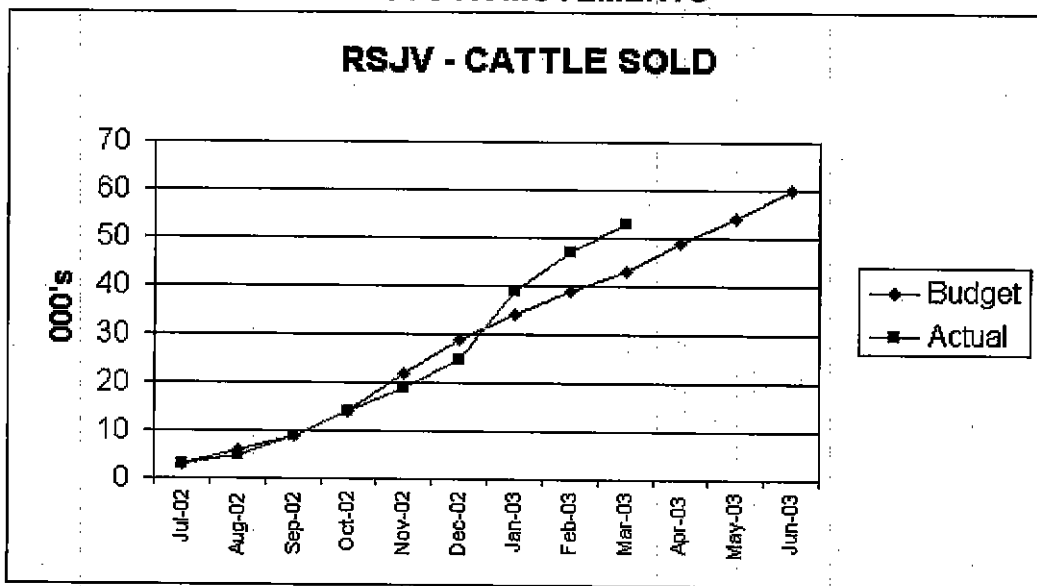
	Actual YTD	Budget YTD	BUDGET 02/03 May '02	BUDGET 02/03 Reviewed Dec 02
	52,804	43,000	60,000	60,000
INCOME				
<i>Yard Fees-weigh & pen</i>	283,188	236,500	330,000	330,000
<i>Agents Contributions</i>	52,804	43,000	60,000	60,000
<i>Agent Entry Fees</i>	10,000	10,000	10,000	10,000
<i>Avdata Income</i>	8,659	6,750	9,000	9,000
<i>Other Income</i>	12,681	12,000	16,000	12,000
	367,332	308,250	425,000	421,000
EXPENDITURE				
<i>Salaries & Wages</i>	64,393	63,750	85,000	90,012
<i>Superannuation</i>	6,442	5,738	7,650	7,993
<i>Workers Comp Insur.</i>	2,250	1,594	2,125	2,250
<i>Leave Entitlement</i>	2,220	1,594	2,125	2,220
<u>Utility Costs</u>				
<i>Power</i>	3,799	4,500	6,000	4,500
<i>Telephone</i>	2,890	3,750	5,000	4,000
<i>Water</i>	9,409	8,000	8,000	8,000
<i>Yard Cleaning</i>	18,251	18,750	25,000	25,000
<u>Maintenance</u>				
<i>Ground Maintenance</i>	802	3,750	5,000	5,000
<i>Building Maintenance</i>	735	1,125	1,500	1,500
<i>Pen Repairs</i>	380	1,125	1,500	1,000
<i>Water troughs & supply</i>	655	1,500	2,000	1,000
<i>Equipment Maintenance</i>	1,202	1,125	1,500	1,500
<i>Admin Management</i>	0	4,500	6,000	6,000
<i>Marketing</i>	14,906	11,250	15,000	20,000
<u>Other Expenditure</u>				
<i>Uniform</i>	436	675	900	900
<i>Travelling</i>	1,571	1,500	2,000	2,000
<i>Vehicle expenses</i>	8,187	9,000	12,000	12,000
<i>Insurance</i>	0	3,750	5,000	6,000
<i>Audit</i>	330	750	1,000	500
<i>Tools/sundry</i>	623	1,500	2,000	2,000
<i>Specified Training</i>	808	1,838	2,450	2,450
<i>Unspecified Training</i>	109	375	500	500
<i>Office Expense</i>	226	375	500	400
<i>Removal Dead Animals</i>	0	150	200	0
<i>IT - Maintenance/Software</i>	2,066	1,125	1,500	1,500
	142,690	153,088	198,500	208,225

NET INCOME

Transfer to Shire of Plantagenet
Transfer to City of Albany

	224,642	155,163	226,500	212,775
Transfer to Shire of Plantagenet	(29,081)	(84,938)	(113,250)	(106,388)
Transfer to City of Albany	0	(84,938)	(113,250)	(106,388)
CAPITAL WORKS EXPENDITURE				
Recycled Water	22,742	75,000	100,000	65,000
External revenue - Grant Funding		(26,250)	(35,000)	0
Capital Expenditure	22,742	48,750	65,000	65,000
Net Capital cost - Shire of Plantagenet	11,371	24,375	32,500	32,500
Net Capital cost - City of Albany	11,371	24,375	32,500	32,500

STOCK MOVEMENTS



Year to Date Stock Movements	Elders	Wesfarmers	Renny	RTC	Primaries	Total Head
		Dalgety	Gardner			
Prime Sale	12,950	16,503	-	-	2,892	32,345
Prime Vealer Sale	7,787	8,920	-	-	566	17,273
MSA	623	108	-	-	-	731
Special Female	842	1,549	-	-	-	2,391
Stud Bull & Female Cattle	-	64	-	-	-	64
Total Sales	22,202	27,144	-	-	3,458	52,804
	42%	51%	0%	0%	7%	100%

Budget for 2002/2003

60,000

March 2003 Stock Movements	Elders	Wesfarmers	Renny	RTC	Primaries	Total Head
		Dalgety	Gardner			
Prime Sale	2453	3078	0	0	192	5723
6-Mar	631	771			120	1522
13-Mar	712	828			49	1589
20-Mar	680	674			20	1374
27-Mar	430	805			3	1238
MSA Sale	164	90	0	0	0	254
6-Mar	23	65				88
13-Mar	49	25				74
20-Mar	92					92

GREAT SOUTHERN CATTLE SALEYARDS JOINT VENTURE COMMITTEE FEBRUARY 2003 MANAGERS REPORT

SALES DATA

The number of cattle for February was made up of 5161 vealers and 2409 prime cattle, giving a monthly total of 7570, which is 422 up on February last year. This makes the total number of cattle for the financial year to date 46,820 head, this is a 2538 head increase on this time last year.

There were 178 shipper weighs this month, which brings the total for the year to 3776.

GENERAL BUSINESS/QUOTES

Environmental

Tender documents were sent out in the last week of February for the retrofit of the truckwash and main washdown pit.

Codes of Practice

On the 12/02/03 I attended a meeting at the WAMIA to discuss the Codes of Practice, and their adoption as a means of defense under Section 25 of the Animal Welfare Act.

All attendees agreed to support the proposal to use the National Code of Practice and rename them as the Codes of Western Australia and to provide a preface to the Codes that describes the origin of the Code, and to explain that the Code has been adopted into State legislation. For example: Saleyards - Code of practice for the operation of saleyards in Western Australia

There is no intention to change any of the wording to alter the meaning or intent of the Code.

STAFF ISSUE

None

SAFETY

None

CUSTOMER FEEDBACK

None

GREAT SOUTHERN CATTLE SALEYARDS JOINT VENTURE COMMITTEE MARCH 2003 MANAGERS REPORT

SALES DATA

The start of March saw the return to single day sales. The number of cattle for March was 5942, which is 2191 up on March last year. This makes the total number of cattle for the financial year to date 52,772 head, this is a 4729 head increase on this time last year.

There were no shipper weighs this month, which leaves the total for the year at 3776.

GENERAL BUSINESS/QUOTES

Environmental

We received tender submissions from two companies, Tricoast civil and Ertech. The quotes were higher than expected and are attached for discussion.

Computers

The weighbridge computer that has been constantly crashing was rebuilt this month and as yet has caused no troubles.

Changing Sides

The agents swapped weighbridges and stack pens this month, with no dramas reported.

Leased Land

We received one expression of interest for the leased land at the rear of the property from a local Narrikup farmer, with negotiations still in progress.

NLIS

A representative from Aleis international visited the yards to investigate what would be required for NLIS scanners to be installed at the weighbridges

STAFF ISSUE

None

SAFETY

None

CUSTOMER FEEDBACK

None

Waste Water Retrofit

Tender Summary

	All Works			Exclude Pit 1	
	Tricoast Option A	Tricoast Option B	Ertech A	Tricoast C	Ertech B
Truck Slab Repair	\$ 7,125	\$ 7,125		\$ 7,125	
Waste Storage Pit 1 (Manure Pit)	\$ 60,565	\$ 59,185			\$63,300 (inc GST)
Waste Storage Pit 2 (Truckwash)	\$ 32,226	\$ 31,364		\$ 32,226	
All Works			\$ 125,455		
manure pit slab only				31686	
all works excluding Manure Pit					\$ 67,910
Total ex GST	\$ 99,916	\$ 97,674	\$ 125,455	\$ 71,037	\$ 67,910
Contingency	?	?	\$ 5,000		\$ 5,000

- Tricoast Option A includes use of Permaseal
- Tricoast Option B includes use of Thompson Seal
- Ertech have not allowed for dewatering or rock excavation

- Additional Works since estimate
- Solids storage pads at both sites (approx \$50000 extra);
- Major pit upgrade required at manure pit due to levels - couldn't just modify existing to incorporate pump
- Pump pit, screen and pump now included at truck wash rather than just modifications to outlet
- Reinstatement of damaged slab at Truckwash



Minister for Agriculture, Forestry and Fisheries;
The Midwest, Wheatbelt and Great Southern
Leader of the Government in the Legislative Council

CITY OF ALBANY - RECEIVED RECORDS OFFICE		
26 MAR 2003		
FILE People	GOVERNMENT NO 2302967	OFFICER GACS
CC	ATTACHMENTS 2	OFFICER

Ref: 8-12485

Mr P Madigan
Executive Director
Corporate and Community Services
City of Albany
PO Box 484
ALBANY WA 6331

Dear Mr Madigan

GREAT SOUTHERN REGIONAL CATTLE SALEYARDS

Thank you for your letter requesting my support in putting a proposal to the State Government for funding to minimise the ongoing debt servicing costs of the City of Albany.

At this time funding is not available to assist regional livestock saleyards.

I will however continue to press for balance and equity on behalf of farmers and industry, including current saleyard operators such as the City of Albany, in determining the mechanism for establishing replacement facilities for the Midland Saleyard. My intent is to see a commercial environment established that enables all saleyard operators to charge fair and equitable prices for saleyard services.

Yours sincerely

Kim Chance MLC
MINISTER FOR AGRICULTURE, FORESTRY AND FISHERIES

26 MAR 2003

MINUTES

Albany Town Hall Theatre Advisory Committee
10:00am on Wednesday 30th April 2003 at the Albany Town Hall Theatre Meeting Room

PRESENT:

S. I. Gartland	-	Town Hall Manager
M. A. Grant	-	Community Representative
C. Lovitt	-	Community Representative
J. Flottman	-	Manager Library Services
P. Madigan	-	EDCCS
J. Williams	-	City Councilor
I. Wilson	-	City Councilor

1. APOLOGIES:

I. Haines

2. PUBLIC QUESTION TIME:

Nil.

3. DISCLOSURE OF INTEREST:

Nil.

4. CONFIRMATION OF PREVIOUS MINUTES:

RECOMMENDATION:

THAT the minutes of the Town Hall Advisory Committee meeting held on Wednesday 5th February 2003 be confirmed as a true and accurate record of the meeting.

MOVED: A. Grant
SECONDED: I. Wilson
CARRIED

5. MATTERS ARISING FROM PREVIOUS MINUTES

Nil

6. BUSINESS ITEMS

6.1 Town Hall Managers Report.

RECOMMENDATION

THAT the Town Hall Managers Report be accepted.

MOVED: J. Williams
SECONDED: C. Lovitt
CARRIED

6.2 Forthcoming Productions Report

City of Albany presentations in Italics.

Name of Performance	Date	Touring Company/Promoter
Perth City Band in Concert	26 th April 2003	Celebrate Albany Festival
Harboursound Festival events	2 nd & 3 rd May 2003	Powderkeg Promotions
Danceweek	16 th & 17 th May 2003	Gt Southern Dance and Movement

Albany Eisteddfod Winners Concert	24 th May 2003	Association
Melbourne International Comedy Festival	27 th May 2003	Albany Eisteddfod Inc
Speaking in Tongues	31 st May 2003	MICF Inc
Circus Quirkus	5 th June 2003	Hit Productions
Starsearch 2003	14 th June 2003	Circus Quirkus (NZ)
Simply Sinatra	19 th June 2003	Cystic Fibrosis Foundation of WA
Sinfonia & Silver Band Concert	21 st June 2003	Country Arts WA
Rainbow Coast Dance mid year concert	5 th July 2003	Rainbow Coast Dance School
The Whiz	1 st , 2 nd , 8 th & 9 th August 2003	St Josephs College
Jeff Youldan Seminars	15 th , 16 th , 19 th , 20 th , 22 nd , 23 rd , 26 th , 27 th & 30 th August 2003	Seventh Day Adventist Church Albany
Stayin' Alive, The Bee Gees Story	28 th , 29 th Aug 2003	DG Global
Slava and Leonard Grigoryan	12 th September 2003	Patrick Togher Artist Management
The Dog Logs	7 th Nov 2003	Boxing Day Productions
Dancemoves End of Year concert	12 th 7 13 th Dec 2003	Dancemoves

RECOMMENDATION

THAT the Forthcoming Productions Report be received.

**MOVED: J. Flottman
SECONDED: A. Grant
CARRIED**

6.3 Productions Report

1. Promac Productions *HMS Pinafore* Saturday 1st and Sunday 2nd March 2003. This was an excellent production with very strong comment regarding the high quality of the show from the audience after each performance.
2. Showtime Management Australia, *It's a Kinda Magic Queen Tribute Show*. 7:00pm Monday 3rd March 2003. This was a relatively well received show and a full house.
3. Arts On Tour (NSW) Morris Gleitzman's Worry Worts. 1:30pm and 6:30pm Friday 21st March 2003. This was a charming and very professional show.

RECOMMENDATION

THAT the Production Report be received.

**MOVED: I. Wilson
SECONDED A. Grant
CARRIED**

6.4 Proposed Shows

1. Promac Productions. *The Mikado*. Thursday 26th February 2004. This show is by the same company and artists that recently presented HMS Pinafore. The fee is slightly higher. (See attached budget)

RECOMMENDATION

THAT the Theatre Manager informs Promac Productions, the City of Albany is prepared to present two performances of The Mikado in February 2004.

**MOVED: A. Grant
SECONDED: J. Williams
CARRIED**

2. Ian McLachlan Artist Management. *Ali Wood*. Saturday 25th September 2004. Ali Wood was well received the last time she played the Town Hall Theatre although attendances were not as high as the first tour. Ali's show is particularly attractive to encourage younger audiences to see exciting classical piano and the show includes a workshop option. (See attached budget).

RECOMMENDATION

THAT the Theatre Manager inform Ian McLachlan Artist Management, the City of Albany is prepared to present one performance of Ali Wood in September 2004.

MOVED: W. P. Madigan

SECONDED: C. Lovitt

CARRIED

7. OTHER BUSINESS

- 7.1. Town Hall Fees and Charges. A copy of the Town Hall Fees and Charges is attached to the agenda. These charges should be reviewed in line with the annual budgeting process and compared against a benchmark average of other regional Theatres to ensure that we remain competitive.

RECOMMENDATION

That Fees and Charges for the use of the Town Hall facilities for 2003/2004 be adopted and incorporated into the City of Albany budget for 2003/2004.

MOVED: W. P. Madigan

SECONDED: J. Williams

CARRIED

- 7.2. Late item. Access and egress to Town Hall. The committee discussed the need for a handrail for the southern side of the front entrance.

RECOMMENDATION

The committee recommends the installation of an additional handrail at the entrance steps for the Theatre subject to all necessary approvals being obtained.

MOVED: I. Wilson

SECONDED: C. Lovitt

CARRIED

- 7.3. The committee discussed the recent marketing plan and recorded its appreciation to the Theatre staff and manager for the preparation of the plan.

8. **NEXT MEETING**

Wednesday 4th June 2003. Town Hall Meeting Room.

9. **CLOSURE**

11:15am