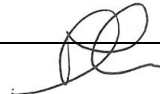


NOTICE OF AN ORDINARY MEETING OF COUNCIL

Dear Council Member

The next Ordinary Meeting of the Shire of Bridgetown-Greenbushes will be held on **Thursday, 27 August 2020** in Council Chambers commencing at 5.30pm

T Clynch, CEO



Date

20 August 2020

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AGENDA

For an Ordinary Meeting of Council to be held in Council Chambers on Thursday, 27 August 2020 commencing at 5.30pm

Meeting to be opened by the Presiding Member

Acknowledgment of Country – Presiding Member

On behalf of the Councillors, staff and gallery, I acknowledge the Noongar People, the Traditional Custodians of the land on which we are gathered, and pay my respects to their Elders past, present and emerging.

Attendance, Apologies and Leave of Absence

President	- Cr J Nicholas
Councillors	- J Bookless - J Boyle - B Johnson - J Moore - J Mountford - A Pratico - P Quinby - A Wilson
In Attendance	- T Clynch, Chief Executive Officer - M Larkworthy, Executive Manager Corporate Services - E Denniss, Executive Manager Community Services - G Arlandoo, Executive Manager Development & Infrastructure - T Lockley, Executive Assistant

Attendance of Gallery

Responses to Previous Questions Taken on Notice

Public Question Time

Petitions/Deputations/Presentations

At the July 2020 ordinary meeting a petition was tabled signed by 24 persons stating:

We the undersigned respectfully request the councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all neighbours at the present time.

Another suggestion on naming of the road could be Longs Road as there is some history of early ownership by the Long family who owned the land at the end of the road since 1928 until the mid 1980's. The pine plantation at the end of the road is an FPC plantation that is known as Long's Plantation.

The land that the road runs through was farmed as a soldier settlement block by a Mr Bob Brooks who had spent time as a POW in Changi Prison and then the Burma Railway. Perhaps Brooks Road could be suggested.

We believe that the naming of this road should reflect local history whether past or recent and not of some unrelated naming.

Whatever the final decision it is our recommendation that a NO THROUGH ROAD sign be added to stop unnecessary use of the road.

Clause 3.4.1(2) of the Standing Orders requires the CEO to present any petition received to the next ordinary meeting of Council, together with an appropriate officer report and recommendation(s).

The matter of the proposed naming of the road in question is a separate item in the agenda of this meeting – refer Item C.09/0820. Rather than submit a separate report addressing the contents of the petition the agenda item on the road naming issue references receipt of the petition and the issues raised therein.

Comments on Agenda Items by Parties with an Interest

Applications for Leave of Absence

Confirmation of Minutes

C.01/0820 Ordinary Meeting held 30 July 2020

A Motion is required to confirm the Minutes of the Ordinary Meeting of Council held 30 July 2020 as a true and correct record.

Announcements by the Presiding Member Without Discussion

Notification of Disclosure of Interest

Section 5.65 or 5.70 of the Local Government Act requires a Member or Officer who has an interest in any matter to be discussed at a Committee/Council Meeting that will be attended by the Member or Officer must disclose the nature of the interest in a written notice given to the Chief Executive Officer before the meeting; or at the meeting before the matter is discussed.

A Member who makes a disclosure under Section 5.65 or 5.70 must not preside at the part of the meeting relating to the matter; or participate in; or be present during any discussion or decision making procedure relating to the matter, unless allowed by the Committee/Council. If Committee/Council allows a Member to speak, the extent of the interest must also be stated.

Questions on Agenda Items by Elected Members

Consideration of Motions of which Previous Notice has been Given - Nil

Reports of Officers

Reports of Officers have been divided into Departments as follows:

- CEO's Office
- Corporate Services
- Development & Infrastructure
- Community Services

CEO's Office

ITEM NO.	C.02/0820	FILE REF.	
SUBJECT	WALGA AGM and Political Forum		
PROPONENT	Western Australian Local Government Association (WALGA)		
OFFICER	Chief Executive Officer		
DATE OF REPORT	17 August 2020		

OFFICER RECOMMENDATION

- 1. That Council determine attendance at the 2020 WALGA AGM and associated political forum.*
- 2. That Council appoints a maximum of two voting delegates to represent the Shire of Bridgetown-Greenbushes at the Western Australian Local Government Association Annual General Meeting.*

Summary/Purpose

The purpose of this report is to consider Councillors' attendance at the Western Australian Local Government Association (WALGA) AGM and Political Forum to be held on Friday 25 September and authorise two voting delegates for the WALGA Annual General Meeting.

Background

With the cancellation of the 2020 Local Government Convention the WALGA AGM has been rescheduled to Friday 25 September 2020, commencing at 1.30pm.

To encourage participation at the AGM WALGA is holding on the same day a Political Forum (9.30am to 12.00pm) to which Local Government Presidents/Mayors, Deputy Presidents/Mayors and CEOs have been invited.

The Forum will provide an opportunity to get an understanding about the various party policies and platforms. Journalist Liam Bartlett will facilitate the 2020 Political Forum, which will feature four separate panels. Each panel will feature one political party, involving two representatives for a 10 minute presentation and approx. 20 minute facilitated Q and A session.

The following speakers have been invited to the forum

- Hon Mark McGowan MLA, Premier; Minister for Public Sector Management; State Development, Jobs and Trade; Federal-State Relations - invited
- Hon David Templeman MLA, Minister for Local Government; Heritage; Culture and the Arts - invited
- Hon Liza Harvey MLA, Leader of the Opposition - confirmed
- Hon Bill Marmion MLA, Deputy Leader of the Opposition - confirmed
- Hon Mia Davies MLA, Leader of the Nationals WA - confirmed
- Hon Shane Love MLA, Deputy Leader of the Nationals WA - confirmed
- Hon Alison Xamon MLC, Greens (WA) - confirmed
- Hon Diane Evers MLC, Greens (WA) - confirmed

Officer Comment

With registration for the Political Forum limited to the Shire President, Deputy Shire President and CEO it is suggested that the registrations for the AGM be limited to those persons. There isn't a compulsion for Council to participate in the AGM and if no councillor wished to attend the CEO could attend the AGM as a single voting delegate.

It is noted that the evening prior (Thursday 24 September) is scheduled for the September ordinary Council meeting.

Statutory Environment

WALGA Constitution in relation to the Annual General Meeting

Integrated Planning

- Strategic Community Plan
Key Goal 5: Our leadership will be visionary, collaborative and accountable
Strategy 5.4.2 – Participate in local government collaborative groups
- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan – Nil
- Other Integrated Planning – Nil

Policy Implications

Nil – as the Local Government Convention isn't being held in conjunction with the WALGA AGM Council's Policy M.3 – 'Conference Attendance & Training' doesn't apply.

Budget Implications - Nil

Whole of Life Accounting – Not applicable

Risk Management – Not applicable

Voting Requirements – Simple Majority

ITEM NO.	C.03/0820	FILE REF.	674
SUBJECT	Licence to Occupy – Bridgetown Railway Reserve		
PROPONENT	Public Transport Authority		
OFFICER	Chief Executive Officer		
DATE OF REPORT	4 August 2020		

Attachment 1 Draft Licence to Occupy
Attachment 2 Plan of Licence to Occupy Area

OFFICER RECOMMENDATION

That Council revoke Resolution C.04/1219 that reads:

That Council accept the offer from Arc Infrastructure to enter into an amended Licence to Occupy (Attachment 4) for community purposes for the land and buildings comprising the Bridgetown railway reserve (including town square and car park) as shown in Attachment 5.

OFFICER RECOMMENDATION

That Council accept the offer from the Public Transport Authority to enter into a new Licence to Occupy (Attachment 1) for community purposes for the land and buildings comprising the Bridgetown railway reserve (including town square and car park) as shown in Attachment 2.

Summary/Purpose

In 2008 a Licence to Occupy was created between the Shire of Bridgetown-Greenbushes and the Public Transport Authority for the permitted uses of ‘car park’ and ‘community purposes’. The Licence to occupy has expired and renewal is recommended.

In December 2019 Council resolved to enter into a new licence but the resolution mistakenly referenced the lessor as Arc Infrastructure rather than the Public Transport Authority. A replacement resolution is therefore required, thus revocation of the December 2019 resolution is recommended.

Background

The area covered by the Licence to Occupy has been amended from the previous Licence to remove an area of 6459m² as that land is now gazetted as a road reserve for Stewart Street.

The permitted use under the Licence to occupy for the whole of the Licence Area has been amended to be solely “community purposes” as the car park fits that purpose.

Retained in the Licence Area is the railway station building, goods shed and community garden.

Remaining excluded from the Licence Area is the operational rail corridor leased to Arc Infrastructure. This includes the areas marked “freight” on the Licence to Occupy Plan. Arc Infrastructure is the manager of the rail freight network in Western Australia under a long term lease from the State Government and as part of its management of the network it is also the licensee of all the rail corridor land adjoining the rail freight tracks.

As the use of the land is consistent with “community purposes” the annual licence fee has been set at \$1.00 payable of and when demanded.

Officer Comment

The licence area is still required and therefore it is recommended Council agree to enter into the new licence to occupy. Due to the error in referencing Arc Infrastructure rather than the Public Transport Authority the Council resolution from December 2019 should be revoked and replaced with a new resolution.

Statutory Environment

Regulation 10 – Local Government (Administration) Regulations

10. Revoking or changing decisions (Act s. 5.25(1)(e))

- (1) If a decision has been made at a council or a committee meeting then any motion to revoke or change the decision must be supported —
 - (a) in the case where an attempt to revoke or change the decision had been made within the previous 3 months but had failed, by an absolute majority; or
 - (b) in any other case, by at least $\frac{1}{3}$ of the number of offices (whether vacant or not) of members of the council or committee,
inclusive of the mover.
- (1a) Notice of a motion to revoke or change a decision referred to in subregulation (1) is to be signed by members of the council or committee numbering at least $\frac{1}{3}$ of the number of offices (whether vacant or not) of members of the council or committee, inclusive of the mover.
- (2) If a decision has been made at a council or a committee meeting then any decision to revoke or change the first-mentioned decision must be made —
 - (a) in the case where the decision to be revoked or changed was required to be made by an absolute majority or by a special majority, by that kind of majority; or
 - (b) in any other case, by an absolute majority.
- (3) This regulation does not apply to the change of a decision unless the effect of the change would be that the decision would be revoked or would become substantially different.

The licence to occupy secures the Shire’s right to use the land.

Integrated Planning

- Strategic Community Plan
Key Goal 2: Our natural environment is valued, conserved and enjoyed
Objective 2.2 - Enhanced parklands, reserves and gardens
Strategy 2.2.1 - Prepare and implement strategies for development and maintenance of parklands and reserves
- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil

- Asset Management Plans
The proposed terms of the Licence to Occupy will require the Shire to undertake maintenance of the land, similar to what it has been doing for the land since 1986.
- Workforce Plan – Not applicable
- Other Integrated Planning - Nil

Policy - Nil

Budget Implications - Nil

Whole of Life Accounting – Not Applicable

Risk Management

If Council declines to enter into the proposed licence to occupy the land would be returned to the Public Transport Authority and Council would have to fund removal of the car park, town square and community garden as well as give up access to the railway station and goods shed.

Continuous Improvement – Not Applicable

Voting Requirements – Absolute Majority

ITEM NO.	C.04/0820	FILE REF.	228
SUBJECT	Sustainability Advisory Committee Membership		
OFFICER	Chief Executive Officer		
DATE OF REPORT	18 August 2020		

OFFICER RECOMMENDATION

- 1. That Council amends Clause 4.2 of the Instrument of Appointment for the Sustainability Advisory Committee by increasing the number of community members from 7 to 8.*
- 2. That Council appoints Floyd Browne as a member of the Sustainability Advisory Committee.*

Summary/Purpose

The Sustainability Advisory Committee is seeking Council approval to appoint Floyd Browne as a community member. This will require an amendment to the Committee's Instrument of Appointment to increase the number of community members from 7 to 8.

Background

The objectives and role of the Sustainability Advisory Committee are:

1. To provide advice to the Council on sustainable natural environment, social and economic issues such as:
 - Air Quality
 - Biodiversity
 - Land Degradation
 - The Built Environment
 - Water
 - Waste Management
 - Community Infrastructure
 - Community Engagement
2. To provide advice to Council on the possible introduction of incentives, initiatives and recommendations which can be introduced into the daily operations of the Shire, Policy setting process, Strategic Plans and Town Planning Schemes to :-
 - Reduce the impacts on the natural environment
 - Reduce the impacts on the climate
 - Initiate sustainable management of resources
3. To identify for the consideration of Council strategies which increase real and sustainable behaviour change in residents, businesses and other members of the community (including tourists) in order to improve environmental outcomes.

Officer Comment

The Instrument of Appointment and Delegation for the Sustainability Advisory Committee currently allows for 7 community members. Mr Floyd Brown, who has over 20 years' experience working for State Government environmental protection

agencies, has been attending recent Sustainability Advisory Committees as a guest and the Committee passed a resolution at its meeting held on 17 June 2020 seeking Council consent to amend the Instrument of Appointment and appoint Mr Browne to the Committee.

Statutory Environment

Section 5.10 of the Local Government Act 1995 for the appointment of a member to a Council Committee.

Integrated Planning

- Strategic Community Plan – Not applicable
- Corporate Business Plan - Nil
- Long Term Financial Plan – Not applicable
- Asset Management Plans – Not applicable
- Workforce Plan – Not applicable
- Other Integrated Planning - Nil

Policy Implications – Not Applicable

Budget Implications – Not Applicable

Whole of Life Accounting – Not Applicable

Risk Management - Not Applicable

Voting Requirements – Absolute Majority

ITEM NO.	C.05/0820	FILE REF.	
SUBJECT	Application to Graze Horses on Shire Reserve		
PROPONENT	A & T Browning		
OFFICER	Chief Executive Officer		
DATE OF REPORT	19 August 2020		

Attachment 3 Location Plan

OFFICER RECOMMENDATION

That Council determine the grazing of horses on portion of Reserve 6871 is consistent with the “parkland rehabilitation” purpose of the reserve and accordingly grants approval to the application from A & T Browning to graze horses on portion of Reserve 6871 west of Lefroy Road, Bridgetown, subject to the following conditions:

- 1. The area to be used for grazing is to be the cleared area outside the creek line and associated vegetation and is to be fenced with 6 line ring lock & steel picket posts or similar to the satisfaction of the Shire of Bridgetown-Greenbushes.*
- 2. The area to be used for grazing (fenced area) is to be managed so that grass and other fuel is compliant to the Shire of Bridgetown-Greenbushes Firebreak and Fuel Hazard Reduction Notice.*
- 3. A gate for accessing the fenced area is to be installed on the driveway to Lot 91 Lefroy Road. Access to the fenced area across the creek line is prohibited.*
- 4. The proponents are encouraged to undertake weed control within the fenced area.*
- 5. That the proponents note that this approval is not granted for any specific period and the Shire of Bridgetown-Greenbushes reserves the right to review the use of the land and withdraw its approval for grazing subject to giving a minimum 2 months’ notice.*

Summary/Purpose

To consider a request from an adjacent property owner to graze horses on a portion of Reserve 6871.

Background

A request has been received from the owners of Lot 91 (House No. 6) Lefroy Road, Bridgetown to graze two horses on a portion of Reserve 6871 adjacent to their property. The details of their request are:

For the use of the land we would fence the land (using 6 line ring lock & steel picket posts). A creek runs along the western side of Lefroy Rd. We propose to fence off the creek so the horses cannot enter the waterway.

If the Shire at any time would like to inspect the property they can. At present they access the property by a track crossing over the waterway. That would still be possible as part of the agreement would be for us to include a gate at the crossing when the fence is put up.

Our sole purpose for the use of the land would be strictly for horse grazing, which will only happen during the day and then the horses would be taken back to their stables on our property overnight, a short walk up the hill.

For our part in this agreement we would also maintain the block with tidying up tree branches that fall down and trying to eradicate the blackberry bush that is intruding onto the land and also slashing grasses as the bush fire season comes around.

The proposal was referred to the Community Landcare Officer (Bridgetown-Greenbushes Community Landcare) who advised of no objection to the proposal and provided the following comments:

The waterway is very weedy with a wide range of weed species including Blackberry, Bridal Creeper, Sharp Rush, Bulrush, Weed Wattles, Watsonia, Kikuyu, Couch and more and is unmanaged. The regular mowing of the paddock area by the Shire staff has limited the growth of, but not eradicated, the Blackberry and many of the other weed species established there so if the proponents are offering to manage those weeds and to slash the paddock prior to the fire season it would be of benefit to the Shire as it would save any Shire staff having to do so.

The Community Landcare Officer also advises it would make more sense to put a gate through the existing fence on the southern boundary of the reserve that runs beside the proponent's driveway directly into the paddock area rather than access the area off Lefroy Road through the watercourse.

The proposal was also referred to the property owners immediately adjacent to the west and those owners attended the Shire administration office in-person to advise they have no objection.

Officer Comment

Reserve 6891 is vested in the Shire for the purpose of 'parkland rehabilitation'. The management order applicable to the reserve doesn't provide the Shire with power to lease therefore this proposal doesn't provide any contractual arrangement for the proponents. If Council is satisfied that the grazing of horses is compatible with the purpose of the reserve (parkland rehabilitation) then the grazing can be approved as a form of land management of the reserve.

If approved, conditions can be imposed requiring the proponents to fence the area and maintain the height of grass to comply with Council's Firebreak and Fuel Hazard Reduction Notice.

Statutory Environment - Nil

Integrated Planning

- Strategic Community Plan
 - Key Goal 2 - Our natural environment is valued, conserved and enjoyed
 - Objective 2.1 - Value, protect and enhance our natural environment
 - Strategy 2.1.1 - Support and promote sound environmental management practices

- Corporate Business Plan - Nil

- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan - Nil
- Other Integrated Planning - Nil

Policy Implications – Nil

Budget Implications - Nil

Whole of Life Accounting

Shire Parks & Garden staff periodically mows or slashes the subject area and if the request for grazing is approved this work would no longer be required.

Risk Management

Subject to adequate fencing being erected the proposal won't present any specific risks to the Shire of Bridgetown-Greenbushes.

Voting Requirements – Simple Majority

ITEM NO.	C.06/0820	FILE REF.	209
SUBJECT	Rolling Action Sheet		
OFFICER	Chief Executive Officer		
DATE OF REPORT	17 August 2020		

Attachment 4 Rolling Action Sheet

OFFICER RECOMMENDATION

That the information contained in the Rolling Action Sheet be noted.

Summary/Purpose

The presentation of the Rolling Action Sheet allows Councillors to be aware of the current status of Items/Projects that have not been finalised.

Background

The Rolling Action Sheet has been reviewed and forms an Attachment to this Agenda.

Statutory Environment – Nil

Integrated Planning

- Strategic Community Plan – Nil
- Corporate Business Plan – Nil
- Long Term Financial Plan – Not applicable
- Asset Management Plans – Not applicable
- Workforce Plan – Not applicable
- Other Integrated Planning – Nil

Policy Implications – Not Applicable

Budget Implications – Not Applicable

Whole of Life Accounting – Not Applicable

Risk Management – Not Applicable

Voting Requirements – Simple Majority

Corporate Services

ITEM NO.	C.07/0820	FILE REF.	133
SUBJECT	Adoption of 2020/21 Budget		
PROPONENT	Council		
OFFICER	Chief Executive Officer and Executive Manager Corporate Services		
DATE OF REPORT	19 August 2020		

Attachment 5 Draft 2020/21 Budget

OFFICER RECOMMENDATION

1. That in the 2020/21 financial year, Council impose the following rates in the dollar and minimum rates in the district:

Category	Rate in \$	Minimum Payment
Gross Rental Value (GRV) Properties	8.7045 cents	\$942.00
Rural Unimproved Value (UV) Properties	0.6220 cents	\$1,168.00
Mining Unimproved Value (UV) Properties	7.1478 cents	\$523.00

[Absolute Majority Required]

2. That in the 2020/21 financial year, Council imposes Rubbish Collection Charges as follows:

- \$77.00 per annum per 120 litre or 140 litre rubbish bin (noting a 240 litre rubbish bin represents two 120 litre services); and
- \$70.00 per annum per 240 litre recycling bin.

and that these charges be included in the 2020/21 Schedule of Fees & Charges.

[Absolute Majority Required]

3. That in the 2020/21 financial year, Council, under Section 66 of the Waste Avoidance and Recovery Act 2007, imposes a Landfill Site Maintenance Rate (for the purpose of funding all its waste services other than kerbside rubbish and recycling collection services). Furthermore Council sets the following rates in the dollar for the Landfill Site Maintenance Rate however noting that under Section 6.35 of the Local Government Act and Regulation 52A of the Local Government (Financial Management) Regulations all rateable properties will be charged the minimum rate only:

GRV - \$0.00022804

UV - \$0.00005936

Minimum Rate - \$187.00

[Absolute Majority Required]

4. That for the Landfill Site Maintenance Rate the following concessions will be applicable:

“Where more than one assessment is held in identical name or names, no more than one charge will apply, except in the following situations:

- (i) A habitable dwelling house or commercial rented premises is situated on the additional property; or
(ii) The additional properties are separated by more than 10 kilometres as measured cadastrally on an appropriate map”.

[Absolute Majority Required]

5. That a concession of 10% of the rates raised be granted to properties previously rated in the ‘UV Urban Farmland’ differential rating category. This concession is in recognition of the higher values applied to properties within the townsite as opposed to land outside of the townsite. The concession be granted to the following rate assessments:

A29624
A39009
A41717

[Absolute Majority Required]

6. That a concession be applied to each property who would receive a rate increase as a result of a greater than the average increase in valuation (as included in the annual UV property revaluation roll) to ensure the same level of rating applies to the property as in 2019/20.

[Absolute Majority Required]

7. That in the 2020/21 financial year, Council nominate due dates for the payment of rates and service charges as follows:

Payment in Full	Payment in Instalments
9 October 2020	9 October 2020
	9 December 2020
	9 February 2021
	9 April 2021

8. Pursuant to Section 6.51 of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996, and Clause 14 of the Local Government (COVID 19 Response) Order 2020, that in the 2020/21 financial year, Council adopt a penalty interest rate of 8% per annum, calculated daily, on rates and Emergency Services Levy remaining unpaid (excluding eligible pensioners opting to defer the payment of their rates), after the due dates identified in Part 7 above, subject to:

- (a) Where a person/owner enters into an approved payment plan by 31 December 2020 other than the 4 instalment plan referenced in Part 9 below, where such a payment plan provides for the full payment of outstanding rates by 30 June 2021, then a lesser penalty interest rate of 5.5% is to apply.
- (b) The interest rate cannot be applied to an excluded person, as defined in the Local Government (COVID 19 Response) Order 2020, that has been determined by the Shire of Bridgetown-Greenbushes as suffering financial hardship as a result of the COVID-19 pandemic.

[Absolute Majority Required]

9. Pursuant to Section 6.45 of the Local Government Act 1995, Regulation 67 of the Local Government (Financial Management) Regulations 1996, and Clause 13 of the Local Government (COVID 19 Response) Order 2020, that in the 2020/21 financial year, Council not impose an instalment plan administrative fee and adopt a penalty interest rate of 3% where the owner has elected to pay rates and Emergency Services Levy through the statutory 4-instalment option, subject to:
- (a) The interest rate cannot be applied to an excluded person, as defined in the Local Government (COVID 19 Response) Order 2020, that has been determined by the Shire of Bridgetown-Greenbushes as suffering financial hardship as a result of the COVID-19 pandemic.
[Absolute Majority Required]
10. That Council note that pursuant to Section 6.16 of the Local Government Act 1995, it has already adopted at its 28 May 2020 meeting the Fees and Charges included in the draft 2020/21 Budget document.
11. That for the financial year ending 30 June 2021, Council transfer funds to and from the Reserve Funds, as is specified in the 2020/21 Draft Budget.
12. That for the financial year ending 30 June 2021, Council transfer funds to and from the Trust Account, as is specified in the 2020/21 Draft Budget.
13. That Council adopt the balanced 2020/21 Draft (Statutory) Annual Budget, including the Rate Setting Statement which indicates that \$4,672,388 in rates is to be raised, as presented.
[Absolute Majority Required]
14. That in accordance with Policy F7 (Reporting Forecast Budget Variations Policy), for the financial year ending 30 June 2021 Council adopt a percentage of plus or minus 10% up to \$50,000 at sub-program level, and 5% over \$50,000 at sub-program level, to be used for reporting material variances of actual revenue and expenditure in the monthly reports of financial activity. The exception being that material variances of \$1,000 or less are non-reportable.
15. That Council approves the following incentive prize for the early payment of rates in full by the due date of 9 October 2020:
- \$600 Community Cash Vouchers
[Absolute Majority Required]

Summary/Purpose

Local Governments must prepare annual budgets in the format as prescribed in the Local Government Act 1995 and the Local Government (Financial Management) Regulations 1996. This report is for Council to consider:

- Adopting the 2020/21 Annual Budget;
- Confirming its current policy for setting a level of reporting material variances so as to satisfy Council that the annual budget is being implemented satisfactorily;

- Setting fees for kerbside rubbish collection and kerbside recycling collection services.
- Setting the Landfill Site Maintenance Rate under the Waste Avoidance and Resource Recovery Act 2007
- Setting due dates for payment of rates and service charges, either in full or by instalments;
- Setting interest rates for outstanding rates after the due date and for rates paid by instalments and the administrative fee for setting up an instalment plan.
- Transfer of reserve account funds.
- Transfer of trust funds.
- Determining the prize to be provided in the 'early payment of rates' competition.

Background

The 2020/21 budget process commenced in December 2019 with the opening of the application process for new community grants in 2020/21 and service agreement applications for up to 3 years from 2020/21.

Council's Corporate Business Plan is the key informing document for the annual budget. The Corporate Business Plan is an internal business planning tool that translates Council priorities into operations within the resources available. The plan details the services, operations and projects a local government will deliver within a defined period. It also includes the processes for delivering these.

The Corporate Business Plan contains forecasts of funding, additional operating activities/expenditure (over and above current operating activities) and capital program expenditure. The Corporate Business Plan is reviewed annually with the last review being endorsed by Council at its June 2020 meeting. The forecasts for Year 1 of the Corporate Business Plan have been fed directly into the 2020/21 budget.

At the February and March 2020 Council Concept Forums councillors considered the following informing strategies of the draft budget:

- Annual review of its 10 Year Strategic Works Plan for inclusion in the updated Long Term Financial Plan. Year 1 of the 10 Year Plan is reflected in the draft 2020/21 budget.
- Preparation of a new 5 Year Building Capital Works Program for inclusion in the updated Long Term Financial Plan. Year 1 of the 10 Year Plan is reflected in the draft 2020/21 budget.
- Annual review of 10 Year Plant Replacement and Light Fleet Replacement Plans with the latter being developed based on a new fleet replacement policy that reduced capital acquisition costs of some vehicles. Both replacement plans will inform the Long Term Financial Plan with Year 1 of each reflected in the draft 2020/21 budget.

At Council Concept Forums between April and August 2020 budget updates were provided to councillors including staff presenting various matters for informal discussion to inform the draft budget.

COVID-19 was declared a pandemic by the World Health Organisation on 11th March 2020. On 16 March 2020 the Government of Western Australia declared a State of Emergency. A series of restrictions have since been imposed on individuals and businesses, affecting the social, cultural and economic well-being of our community. As a result, on 8 May 2020, the Local Government (COVID-19 Response) Ministerial Order 2020 was gazetted.

At a Special Council Meeting held 6 April 2020 Council considered its response to COVID-19 resolved amongst other things to:

- Formally acknowledge the impacts both economically and socially that COVID-19 is having on its community.
- Endorse a Community Response Plan and 2020/21 Budget Framework document.
- Foreshadowed in its (at that time) imminent review of its Long Term Financial Plan and Corporate Business Plan Council consider bringing forward capital projects that drive economic stimulus, job creation and community benefit.

Some minor amendments to the COVID-19 Community Response Plan and 2020/21 Budget Framework document were made by Council at subsequent meetings. The initiatives or components of the Community Response Plan and 2020/21 Budget Framework document were:

1.	Zero rate increases for 2020/21. Note this doesn't factor in changes to GRV values occurring due to development of land. Note under the Long Term Financial Plan implementing a zero rate increase for 2020/21 will forego a forecast 4.1% rates increase.
2.	Waive all penalty interest for late payment of current rates arrears from 1 April 2020 to 30 June 2020.
3.	Encourage flexible payment plans for current rates arrears and future 2020/21 rates subject to such plan showing rates paid in full by 30 June 2021. No administration fees to be applied for duration of payment plans entered into from 1 April 2020 to 31 December 2020.
4.	Reduce penalty interest charges from 1 July 2020 for late payment of 2020/21 rates (including ESL) and any other prior rates arrears, from 11% to 5.5%, subject to the ratepayer entering into an approved payment plan for full payment of rates by 30 June 2021. Note if no payment plan is entered into by 31 December 2020 then interest of 8% is to apply. Note the imposition of these penalty interest charges doesn't apply to those ratepayers that on application have been determined to meet the criteria within Council's COVID-19 Financial Hardship Policy.
5.	No administration fees and reduce interest from 5.5% to 3% on the statutory 4 rate instalment option for payment of 2020/21 rates.
6.	Where approved rates payment plans don't provide for full payment of outstanding rates by 30 June 2021 8% interest will be applicable from 1 July 2020.
7.	Where a ratepayer is determined to meet the criteria within Council's COVID-19 Financial Hardship Policy no interest on rates arrears is to be applied.
8.	Suspend debt recovery for unpaid rates not on instalments or approved payment plans until 31.12.20. Note this doesn't mean a write off of debt.
9.	Zero increase to fees and charges for 2020/21.
10.	Refund of 2019/20 alfresco dining fees from 1 April 2020 to 30 June 2020.
11.	Waiving of 2020/21 alfresco dining fees.
12.	Refund of annual health food premises surveillance fees for 2019/20 (note doesn't include event stallholders).
13.	Waiving of annual health food premises surveillance fees for 2020/21 (note doesn't include event stallholders).

14.	Waiving of visitor centre administration fee for cancelled accommodation bookings.
15.	Refund of 50% of 2019/20 temporary caravan park (linked to events) licence fees as 2 of the 4 special events linked to this licence were cancelled due to COVID-19.
16.	Waive lease fee for Leisure Centre health & fitness room from 1 April 2020 with assumption that use of fitness room will be able to recommence 1 October 2020.
17.	Extend existing Leisure Centre membership periods by the period of time the facility is unable to be accessed.
18.	Discount 2020/21 Visitor Centre Membership Fees by 50%.
19.	Waiving of fees for extension of planning approvals and building permits until 30 June 2021 in acknowledgement that construction times will likely be drawn out.
20.	Refund of unused fees/charges for sporting clubs (assumes no football or soccer in 2020/21 but cricket and harness racing will proceed).
21.	Where community grants, service agreements or other donations have been earmarked in 2019/20 budget for delivery of events subsequently cancelled due to COVID-19 the grant recipients are able to claim for cash expenses incurred in planning for the event up to the amount of the grant.

The draft 2020/21 budget has been prepared with adherence where relevant with the contents of Council's COVID-19 Community Response Plan and 2020/21 Budget Framework document.

At its May 2020 meeting Council adopted its 2020/21 fees and charges incorporating a nil increase to 2019/20 fees and charges. Some new fees and charges were identified at this time.

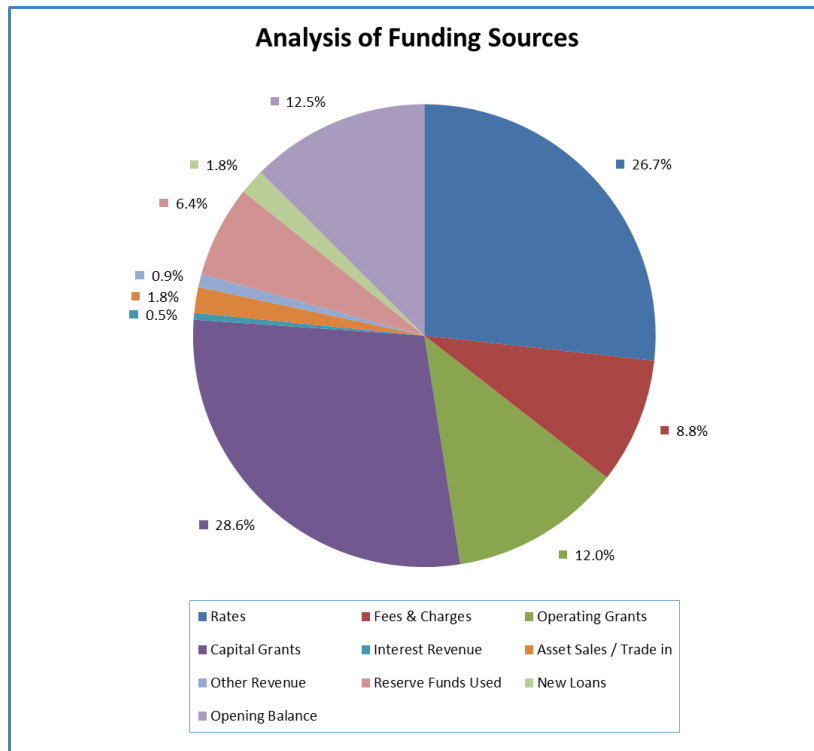
Officer Comment

The draft budget is a balanced budget with a nil (0%) rate increase noting that some natural growth in rates will occur from revaluations associated with creation of new properties (subdivision) and development of properties.

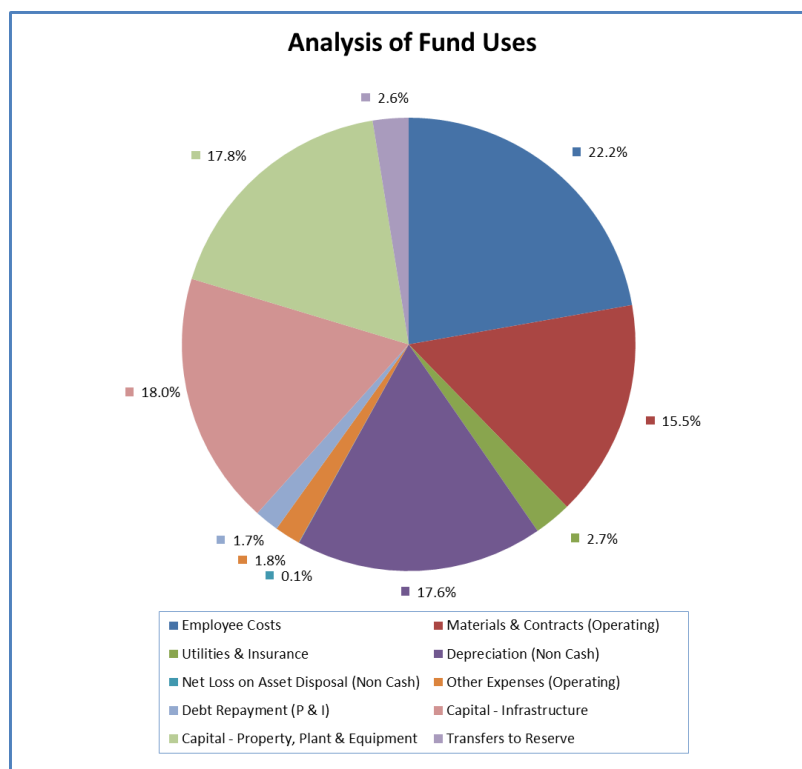
The graphs following provide an analysis of various funding sources and expenditure areas as contained in the draft 2020/21 budget.

Rates make up 26.7% of budgeted revenue with operating grants (12%), capital grants (28.6%), transfers from reserve accounts (6.4%) and revenue from fees and charges (8.8%) also being significant funding sources.

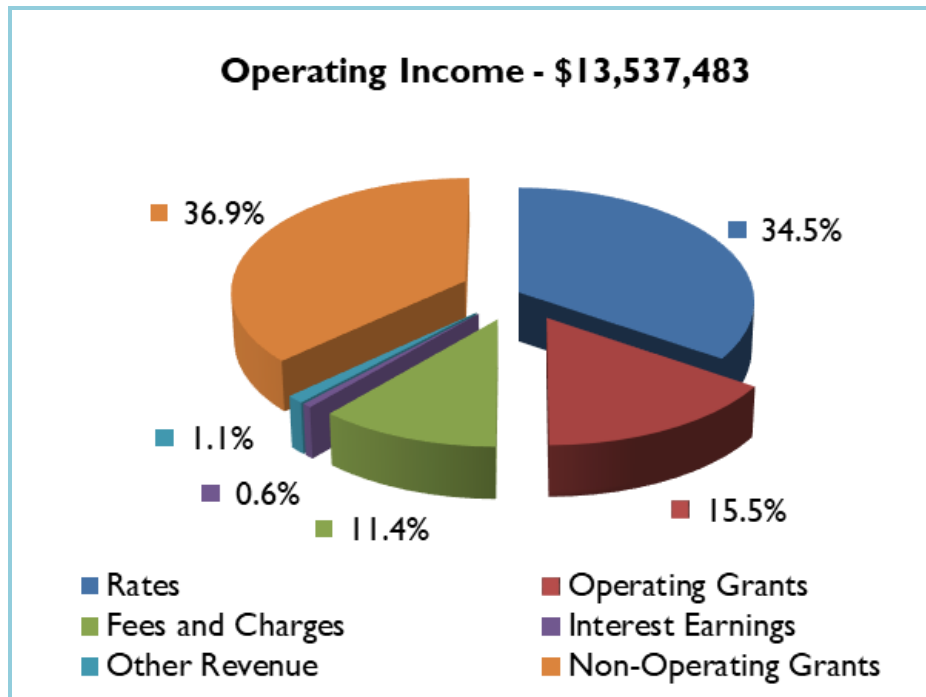
The opening balance, as at 1 July 2020, represent 12.5% of budgeted revenue, totalling an amount of ~\$2.189 million. This is made up of pre-payment of Commonwealth Financial Assistance Grants (~\$956k), Council funds for project carry-forwards (~\$626k) and carried forward surplus (~\$607k).



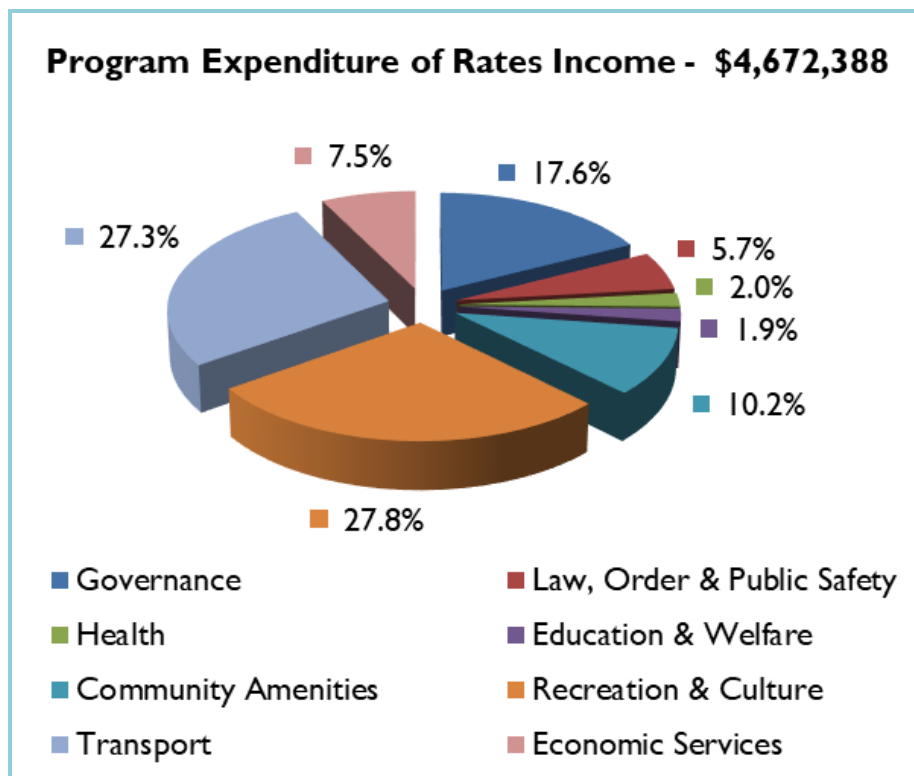
The largest expenditure areas by percentage are employee costs, depreciation (non-cash), materials & contracts and capital works.



Excluding transfers from reserve accounts, borrowings and asset sales the graph below shows the source of operating income contained in the draft 2020/21 budget.



The table below shows where the budgeted rate revenue of \$4,672,338 is to be expended with the largest program areas of expenditure being recreation & culture and transport.



Set out below is a summary of funding for some of the key features of the draft budget and other related subjects.

1. Rates in the Dollar

The Minister for Local Government; Heritage; Culture & the Arts modified provisions of the Local Government Act via the Local Government (COVID-19 Response) Order

2020 gazetted on 8 May 2020. The order included changes to Sections 6.33 and 6.36 of the Local Government Act 1995. These sections set out the processes required by local governments that are intending to impose differential rates. Ordinarily Section 6.33 requires a local government to seek the Minister’s approval to impose a differential general rate which is more than twice the lowest differential general rate imposed by it. Section 6.36 ordinarily requires a local government to give local public notice and seek submissions for a minimum of 21 days before considering any submission received and then applying to the Minister for approval to impose such rates.

The Minister advised that as many local governments have decided to freeze their rates in the dollar at or below the levels imposed in 2019/20, the processes set out in sections 6.33 and 6.36 are unnecessary while local governments and the community deal with the pandemic.

Local governments that resolve to set differential general rates and minimum payments at or below those applied in 2019/20 weren’t required to apply for Ministerial approval in accordance with section 6.33 or comply with requirements of section 6.36(1) to (4) of the Act. However local governments are required to publish the proposed differential general rates and minimum payments on their website within ten days of the resolution and this has occurred after the ordinary Council meeting of 30 July 2020 where Council resolved:

1. *That as a consequence of the COVID-19 pandemic, Council resolves that -*
 - i. *no proposed 2020/21 differential general rate will exceed the corresponding differential general rate that was imposed in the 2019/20 financial year; and*
 - ii. *no proposed 2020/21 minimum payment will exceed the corresponding minimum payment that was imposed in the 2019/20 financial year.*
2. *Pursuant to sections 6.32, 6.33, 6.35 and 6.36 of the Local Government Act 1995, point 1 above and in accordance with Council’s COVID-19 Community Response Plan and 2020/21 Budget Framework document Council endorses for notification on Council’s website the proposed 2020/21 differential general rates and minimum payments as set out in the table below:*

<i>Category</i>	<i>Rate in \$</i>	<i>Minimum Payment</i>
<i>Gross Rental Value (GRV) Properties</i>	<i>8.7045 cents</i>	<i>\$942.00</i>
<i>Rural Unimproved Value (UV) Properties</i>	<i>0.6220 cents</i>	<i>\$1,168.00</i>
<i>Mining Unimproved Value (UV) Properties</i>	<i>7.1478 cents</i>	<i>\$523.00</i>

3. *Pursuant to the Local Government (COVID-19 Response) Order 2020, Council authorise the Chief Executive Officer to publish within ten (10) days on the Shire’s website, the proposed differential general rates and minimum payments for 2020/21 as adopted in point 2 above.*
4. *Instructs the CEO to incorporate into the 2020/21 Budget a concession of 10% of the rate raised for properties previously rated in the ‘UV Urban Farmland’ differential rating category. Further, this concession be reduced by 5% in subsequent budgets i.e. 5% concession to apply in 2021/22 and no concession to apply from 2022/23.*

5. *Instructs the CEO to incorporate into the 2020/21 Budget a rate concession to each property who would receive a rate increase as a result of a greater than the average increase in valuation (as included in the annual UV property revaluation roll) to ensure the same level of rating as in 2019/20.*

A comparison of the proposed rates and minimum payments compared to 2019/20 are detailed below:

Rate in Dollar	2019/20	2020/21
GRV	8.7045 cents	8.7045 cents
Rural UV	0.6317 cents	0.6220 cents
Mining UV	7.5684 cents	7.1478 cents
Minimum Payment	2019/20	2020/21
GRV	\$942	\$942
Rural UV	\$1,168	\$1,168
Mining UV	\$523	\$523

As part of a ‘zero rate increase’ each rate category would deliver the same rate yield as in 2019/20 financial year plus additional income as a result of property improvements and development of land. Accordingly no changes are proposed to Council’s existing differential rating categories in the 2020/21 rating year.

Each year a general revaluation is applied to properties in both the Rural Unimproved Value and Mining Unimproved Value rating categories. This does not ordinarily affect the total rate yield as the ‘rate in the dollar’ is adjusted up or down in line with the average increase or decrease in values. The effect of the revaluation is to redistribute the portion each property contributes to the total rate yield. The percentage change in property values varies from property to property and will result in some ratepayers paying more and some paying less. This year to fully enact a ‘zero rate increase’ and ensure that no rate payer pays more than what they would have paid last year, it was determined that Council apply a Rates Concession to properties that would ordinarily have been subject to a rate increase because of the revaluation. Based on the proposed differential general rates and minimum payments concessions will apply to 273 properties totalling \$8,257.95.

During the 2018/19 budget process Council reviewed its rating strategy, specifically the ‘UV Urban Farmland’ category and the application of a 15% reduction in its rate in the dollar compared to the ‘UV Rural’ rate. It was considered that the Council’s objects and reasons did not clearly identify the difference between ‘UV Urban Farmland’ and ‘UV Rural’ and as a result Council ceased the ‘UV Urban Farmland’ differential rating category and in lieu offered a concession to the properties noting the concession was to be phased out over three financial years. The concession that was to be applied in 2020/21 was 5% however it was determined that the concession in 2020/21 remain at the 2019/20 level of 10%. This will ensure these properties do not pay more rates than in 2019/20. The value of these concessions totals \$1,176.35.

The proposed differential rates and minimum payments take into account the annual revaluation of both the Rural Unimproved Value and Mining Unimproved Value rating categories. The ‘rates in the dollar’ and minimum payments being recommended will deliver rate revenue in accordance with initiative one of Council’s COVID-19

Community Response Plan and Budget Framework document. All minimum payments and the GRV 'rate in dollar' remain the same while a reduction will apply to the 'rate in dollar' associated with the Rural Unimproved Value and Mining Unimproved value categories.

2. Growth Strategy Projects

Council has developed a Growth Strategy to capitalise on the growth of the lithium and energy material industry in the region, which is home to the world's largest lithium producing mine, the Greenbushes Talison mine. Current and ongoing expansion of this mine will see an additional 500 jobs in the Shire. Based on existing employment data it is expected that approximately 350 of those new jobs will be new residents in this Shire; creating a potential increase of up to 1,000 residents. Given the significant economic and industrial activity forecast to be generated in our Shire due to the Talison mine expansion, Council believes there is a potentially valuable opportunity for State Government to further capitalise on the growth of the lithium and energy material industry in the region by providing funding support for the Shire of Bridgetown-Greenbushes' Growth Strategy.

Under its Growth Strategy Council has proposed a number of projects that will maximise the opportunities presented by the expansion of the mine and to support any prospective increase in population. Council is planning to deliver five of the Growth Strategy projects in 2020/21 which are incorporated into the 2020/21 budget; the details being:

Bridgetown Civic Centre Restoration/Redevelopment

Project Description: Upgrades to the Town Hall to make it more suitable for performing arts and cultural events and renovations to the kitchen, internal toilets and external toilets.

\$679,338	Total Project Cost
\$204,148	Lotterywest (Confirmed)
\$231,000	Other grant funding (unconfirmed)
\$121,190	Shire Carry-Forward Funds from 2019/20
\$123,000	Shire Loan
<u>\$679,338</u>	<u>Total Project Income</u>

Note: Construction Costs Only; Project Management/Administration Costs to be met by Shire.

Bridgetown Railway Station

Project Description: Restoration of State Heritage listed railway station to make suitable for community office accommodation.

\$722,000	Total Project Cost
\$361,000	Other grant funding (unconfirmed)
\$328,000	Drought Communities Program Funding (pending)
\$ 33,000	Shire Funds
<u>\$722,000</u>	<u>Total Project Income</u>

Note: Construction Costs Only; Project Management/Administration Costs to be met by Shire.

Greenbushes Railway Station

Project Description: Relocation of the railway station to Greenbushes Discovery Centre to facilitate restoration of the building and future use as an additional module displaying the history and development of the Greenbushes District.

\$342,000	Total Project Cost
\$171,000	Other grant funding (unconfirmed)
\$171,000	Drought Communities Program Funding (pending)
<u>\$342,000</u>	<u>Total Project Income</u>

Note: Construction Costs Only; Project Management/Administration Costs to be met by Shire.

Blackwood River Foreshore Park

Project Description: Improvements to the existing Old Rectory Path and construction of an extension for path to loop back to start; restoration of the Blackwood River Walk Path; development of canoe ramp, shelters, additional seating and landscaping/conservation planting.

\$941,947	Total Project Cost
\$411,000	Other grant funding (unconfirmed)
\$470,947	Drought Communities Program Funding (pending)
\$ 60,000	Shire Funds
<u>\$941,947</u>	<u>Total Project Income</u>

Note: Construction Costs Only; Project Management/Administration Costs to be met by Shire.

Youth Precinct

Project Description: Repairs, enhancements and extensions to skate park and development of additional leisure infrastructure.

\$650,000	Total Project Cost
\$460,521	LRCIF - pending
\$189,500	Shire loan
<u>\$650,021</u>	<u>Total Project Income</u>

Note: Construction Costs Only; Project Management/Administration Costs to be met by Shire.

An amount of \$75,000 has been included in the budget for external project management to assist with the delivery of the projects.

In 2019/20 Council engaged 'Cannings Purple' to provide professional assistance for the purpose of lobbying State and Commonwealth governments in relation to its growth strategy and this engagement will continue in 2020/21.

Late in 2019/20 grant funding of \$40,000 was received from the South West Development Commission for preparation of business cases for some of the growth strategy projects. This amount was matched by \$5,000 Shire funds. The whole of the \$45,000 has been carried forward into the 2020/21 budget.

3. Community Grants, Service Agreements and Donations

At its ordinary meeting held on 30 July 2020 Council resolved to allocate \$160,000 in the 2020/21 budget for community donations as follows:

- \$7,500 New service agreements
- \$13,747 Existing service agreements to continue
- \$14,400 New community group grants
- \$25,580 Existing non-contestable annual community contributions
- \$30,000 New non-contestable annual community contributions
- \$2,385 Chief Executive Officer donations
- \$3,500 Chief Executive Officer hall hire donations
- \$680 Rubbish and recycling collection for community events
- \$200 Rubbish and recycling collection for Shire leased facilities
- \$43,054 Landcare Officer
- \$500 South West Academy of Sport Sponsorship
- \$250 Agricultural Society School Art Prize Sponsorship
- \$1,000 Manjimup Airfield Contribution
- \$1,000 Greenbushes' Australia Day Breakfast Event
- \$365 School Awards
- \$2,000 Busselton Airport Contribution
- \$600 Catterick Progress Association – One Off Insurance Assistance
- \$13,239 Post COVID-19 Economic Development Funding Activities

The \$14,400 of new community grants is made up of:

- Bridgetown Child Health – rent assistance - \$6,000
- Blackwood Basketball Association - youth basketball clinics - \$1,500
- Bridgetown Historical Society – audio system - \$3,900
- Grow Greenbushes – artist to paint mural - \$3,000

The \$7,500 of new service agreements is made up of:

- Blackwood Country Gardens – guest speaker fee for festival - \$2,500
- Bridgetown Historical Society – promotions and electricity assistance - \$3,000
- Grow Greenbushes – event assistance (Sunup Banquet) - \$2,000

A new non-contestable funding allocation of \$30,000 has been approved for a rates contribution at Geegeelup Village.

Continuing service agreements and non-contestable funding allocations totalling \$39,327 are made up of:

- Blackwood Valley Wine Industry Association - Venue Hire - \$851
- Bridgetown Agricultural Society - Entertainment at Show - \$5,000
- Jubilee Singers of Bridgetown - Blackwood Rhapsody - \$2,000
- Blackwood Youth Action Group - Rubbish collection, internet and promotion costs - \$1,651
- Grow Greenbushes Inc. - Marquee hire for Greenbushes Fun Run event - \$2,745

- WA Volunteer Bush Fire Brigades Historical Group - Contribution to rental costs - \$1,500
- Bridgetown Family & Community Centre - Rates & Insurance - \$8,000
- Greenbushes Playgroup - Rent Assistance - \$580
- Henri Nouwen House - Contribution towards Administration & Wages - \$10,000
- Bridgetown Lawn Tennis Club - Easter Tournament - \$2,000
- Rotary Club of Bridgetown Inc. - Blackwood Marathon - \$5,000

Other contributions and donations, totalling \$68,773 are made up of:

- Landcare Officer funding - \$43,054
- CEO discretionary donations including facility hire donations - \$6,765
- Shire of Manjimup airfield maintenance contribution - \$1,000
- Greenbushes Australia Day Event - \$1,000
- Busselton Airport Marketing Contribution - \$2,000
- South West Academy of Sport - \$500
- Agricultural Society School Art Prizes - \$250
- School Awards - \$365
- Catterick Progress Association – insurance for Catterick Hall - \$600
- Post COVID-19 Economic Stimulus Activities - \$13,239

Subsequent to the July 2020 Council meeting Grow Greenbushes advised that it wouldn't be holding its 'Sunup Banquet' in 2020 therefore these funds have been reallocated to the 'Post COVID-19 Economic Stimulus Activities' fund, increasing that to \$15,239.

4. Road Works

The draft budget provides for construction works on the following roads:

- Winnejup Road (progressive reconstruction)
- Peninsula Road (reconstruction of section west of Corriedale Court)
- Hester Cascades Road (reconstruct failing section)
- Ethel Street laneway – upgrade including drainage
- Steere & Stewart Streets – intersection improvements and additional parking bays
- Glentulloch Road (2nd cost seal to works completed last year)
- Tweed Road (gravel resheeting)

An amount of \$50,000 has been allocated to clean-up rural road verges of fallen timber where such debris impacts upon the ongoing maintenance of the road.

Also bridge works to the value of \$1,094,582 (fully externally funded) will occur on seven bridges, being on Winnejup Road (2 bridges), Donnelly Mill Road, McKelvie Road, Catterick Road, Slades Road and Brockman Highway.

5. Footpaths

Only a small footpath program is proposed in 2020/21. A gravel pathway is to be constructed/upgraded from Telluride Street to Greenbushes Pool and \$5,000 is allocated for disability access improvements.

6. Drainage

The budget provides for the drainage works on the following roads:

- Lockley Avenue
- Peninsula Road near entrance gates to Bridgetown Showgrounds
- Claret Ash Drive
- Four Seasons Estate

7. Plant and Fleet Replacement

The budget provides for the following plant replacement in 2020/21:

2009 Caterpillar Multi Tyre Roller (carry-forward from 2019/20)
2010 Ammann Multi Tyre Roller (carry-forward from 2019/20)
2007 Hino 8 Tonne Tip Truck (carry-forward from 2019/20)
2008 Caterpillar 120m grader
2013 Tenant S20 footpath sweeper
2015 John Deere ride on mower

The following fleet replacement is proposed in 2020/21 noting that some of the changeovers are a carry-forward from 2019/20:

Holden Colorado 7 (Executive Manager Community Services)
Holden Colorado Dual Cab (Manager Building Assets & Projects)
Ford Ranger Super Cab (Building Maintenance)
Ford Ranger Space Cab (Depot General Hand)
Holden Colorado Crew Cab (Works Coordinator)

A review of fleet vehicles occurred in 2019/20 and resulted in two fleet vehicles previously allocated to the positions of Building Surveyor and Manager Environmental Health being discontinued in 2020/21. One of these vehicles is being disposed of (no replacement to be sought) and the other is to be converted into a pool vehicle for use by councillors and staff for work purposes.

8. Recreation

- Completion of the Warren Blackwood Stock Route, a regional bridle trail commencing in Bridgetown with two spur trails to Shannon and the Scott Coastal Plain south of Nannup. Note the Shire of Bridgetown-Greenbushes is project managing this project on behalf of the Warren Blackwood Alliance of Councils hence all income (grants) and expenditure for the project is shown in the Shire's budget.
- Funds have been allocated for the preparation of plans and preliminary cost estimates for the Greenbushes Recreation Precinct, incorporating the Greenbushes Sportsground, free camping area and ex-Water Corporation storage dams.
- Improvements to lighting in Leisure Centre and Library car parks.
- Purchase of an automated pool cleaner.
- Improvements to the plant room at Leisure Centre.
- Replacement of two pieces of exercise equipment on the Somme Creek Fitness Trail.

9. Fire Prevention/Emergency Management

- ESL operating grant (DFES) for bush fire brigades increased from 2019/20 by 8.97% to \$208,503.
- ESL operating grant (DFES) for the Bridgetown SES Brigade of \$22,463.
- Changeover of the general rescue vehicle for the Bridgetown SES Brigade (ESL funded) has been carried forward from 2019/20.
- Installation of carpet tiles to the SES training & operations room and SES CCTV camera network (both funded via ESL).
- Replacement of the Shire owned fast attack appliance for bush fire support (Shire funded).
- Expenditure of \$251,300 including ESL funding of \$242,600 for construction of a new fire station for the Greenbushes Bush Fire Brigade.
- Expenditure of \$278,600 including ESL funding of \$271,100 for construction of a new fire station for the Wandillup Bush Fire Brigade.
- 2020/21 is the 4th year of funding under the State Government's Mitigation Activity Fund (MAF) with an amount of \$154,940 to be received and expended. The funds are to be received for mitigation activities on Shire controlled land. In addition to expenditure of MAF funding Council also budgets an additional \$38,897 of own source funding for mitigation of Shire controlled land.
- A generator is to be installed at the Shire administration office and civic centre for back-up power supply.

Note the changeover of four tankers at the Hester Brook, Sunnyside, Wandillup and Winnejup Bush Fire Brigades (ESL funded) was scheduled to occur in 2019/20 but advice from DFES is that there are considerable delays in the roll out of new appliances and it shouldn't be assumed that this will occur in 2020/21. Accordingly these changeovers haven't been included in the 2020/21 budget but if they were to occur in 2020/21 a standalone item would be presented to Council seeking approval to a budget amendment to proceed with the changeovers.

10. Community Services

- Funding for seniors, youth and access/inclusion programming via various programs, events and initiatives.
- Funding for the continuation of the summer evening outdoor film festival.
- Continuation of the Bridgetown Art Trail.

11. Governance and Administration

- The 2020/21 Financial Assistance Grants (Commonwealth Government) has been budgeted to be \$1,156,419. The Commonwealth Government did provide an advance payment of 50% therefore the budget only shows income for the remaining 50% over 4 quarterly payments. The 50% payment received towards the end of 2019/20 is contained in the carry-forward surplus from 2019/20 to 2020/21.
- 2020/21 Local Road funding by the Commonwealth Government Grants Commission has been estimated to be \$677,438 with a 50% payment received towards the end of 2019/20 contained in the carry-forward surplus from 2019/20 to 2020/21.
- 2020/21 State Government direct grant for road funding of \$163,915 which is a 1.65% increase on last year's grant amount.
- Commonwealth Government Roads to Recovery funding of \$423,704.

- In light of the economic climate caused by COVID-19 councillors agreed to a one-off 10% reduction in councillor allowances in 2020/21.
- Shire of Bridgetown-Greenbushes staff agreed to set aside wage increases for 2020/21 as provided for under relevant enterprise agreements and instead agreed to a wage freeze for one year.
- A comprehensive review of Council's Strategic Community Plan is scheduled for 2020/21. An amount of \$39,000 has been allocated for the services of 'Catalyse' to conduct a community scorecard survey, assist with other community engagement and prepare a draft Strategic Community Plan.
- Preparation of a Public Health Plan will be completed in 2020/21 and expenditure of \$10,000 has been allocated for the project.
- An amount of \$10,000 has been allocated for a climate change strategy. The intent is to prepare a sub-regional climate change strategy pending participation from other Warren Blackwood Alliance of Councils members.
- Expenditure of \$20,000 has been carried forward from 2019/20 for preparation of a business plan for possible outsourcing of the management of the Visitor Centre.
- The total budgeted wages for 2020/21 is \$4,295,859 which is 1.5% greater than that allocated in the 2019/20 budget. This increase includes allocations for implementation of the review of the Workforce Plan noting that three staff positions are still to be filled under the organisational restructure completed for the last Workforce Plan review. Also the former outsourced contract grader operator position has changed to a staff position. The \$4,295,859 of budgeted wages in 2020/21 equates to 91.94% of the total to be raised by rates in 2020/21, well within the target of 100% set by Council's current Workforce Plan.

12. Major Building Improvements

Separate from capital works for the Bridgetown Civic Centre and Bridgetown Railway Station (described under Part 2 of this Report) the total expenditure for building maintenance and capital works proposed in the draft budget is \$653,878 noting that this includes carry-forward expenditure from 2019/20 of \$199,053 including an external contribution of \$60,000 for proposed works at the Greenbushes Golf Club. The budget allocations are broken down into planned maintenance and reactive maintenance allocations for each building.

Significant works proposed in 2020/21 include:

- Shire Administration Office – replacement ducted air conditioning, repairs and repainting of window and door frames, repairs and painting of external walls
- Bridgetown Tennis Club – refurbishment of male ablutions
- Renovations to Shire house at 31 Gifford Road, Bridgetown
- Completion of deck repairs at library
- Replacement of septic tanks at Greenbushes Hall and minor painting works
- Welding of hand rails in pool
- Installation of a paging console and repairs to emergency lighting at Leisure Centre
- Electrical repairs at Shire Depot

13. Waste Management

For many years Council has adopted the principle that waste management should be funded on a cost recovery basis. This means that all the expenses associated with waste management are funded by the kerbside rubbish collection charge, kerbside

recycling collection charge, the Landfill Site Maintenance Charge plus other waste income such as recycling subsidies and tipping fees.

Council charges on all rateable properties a landfill rate under Section 66 of the Waste Avoidance and Resource Recovery Act 2007. This section of the Act allows a local government to impose on rateable land within its district, and cause to be collected, an annual rate for the purpose of providing for the proper performance of all or any of the waste services it provides.

The annual rate must not exceed —

- (a) 12 cents in the dollar on the gross rental value; or
- (b) where the system of valuation on the basis of the unimproved value is adopted, 3 cents in the dollar on the unimproved value of the land in fee simple.

The following rates in the dollar have been set for this charge:

- GRV - \$0.00022804
- UV - \$0.00005936

Section 6.35 of the Local Government Act and Regulation 52A of the Local Government (Financial Management) Regulations allow Council to have more than 50% of rateable properties on the minimum payment if the minimum is less than \$200. On this basis all rateable properties will be charged a minimum rate of \$187.00 with concessions for multiple properties applicable as per previous years. This minimum rate is a decrease of \$8.00 from 2019/20.

Crushing of the inert waste stockpile at the waste site and expansion of the existing waste cell are deferred from 2019/20 with the expenditure being carried forward into the 2020/21 budget. Improvements to the liquid waste infrastructure at the Bridgetown Waste Site are also proposed. A development plan is also to be prepared setting out the future development of the waste site.

Rehabilitation of the former Greenbushes liquid waste facility is to occur in 2020/21.

The Kerbside rubbish and recycling collection service areas remain unchanged (last review was undertaken in 2015/16) and the relevant charges for households receiving these services are:

- Rubbish Collection Charge - \$77.00 (decrease of \$2.00 from 2019/20)
- Recycling Collection Charge - \$69.00 (increase of \$1.00 from 2019/20)

The Shire of Bridgetown-Greenbushes is continuing to partner with the other 11 local governments of the south-west region in investigating potential regional waste initiatives. Contributions are being made by each local government based on a ratio linked to rates revenue and this contribution has been provided in the budget.

14. Other

- Continuation as a member of the Warren Blackwood Alliance of Councils and funding of regional trails website and events website.
- Funding of \$52,819 towards the 2nd year operations of the Southern Forest Blackwood Valley Tourism Association.

- Construction of a wastewater dump point in the railway carpark in Bridgetown will be completed in 2020/21 at an estimated cost of \$36,000. Operating costs of the dump point have also been allowed for.
- The Shire of Bridgetown-Greenbushes is partnering with the Southern Forest Blackwood Valley Tourism Association and Shires of Manjimup, Nannup and Donnybrook-Balingup in a television advertising campaign for tourist promotion and participation in the SBS 'Trails Town' production.
- Completion of the northern information bay in Bridgetown is being funded, including landscaping of the information bay and area adjacent to the creek.
- Funding is provided for completion of the new Local Planning Strategy and associated Local Planning Scheme.
- Funding for progressive acquisition of land adjacent to Geegelup Brook.
- Funds have been allocated for the preparation of plans and preliminary cost estimates for the beautification/restoration of Geegelup Brook behind the shops as well as improvements to the adjacent car park
- Funding has been allocated to progress the design and land acquisition for car parking proposals in the Bridgetown and Greenbushes town centres.
- Review directional signage to car parking.

15. Loans

Two new loans are proposed in the budget for 2020/21:

- Bridgetown Civic Centre Restoration/Redevelopment - \$123,000
- Youth Precinct Redevelopment - \$189,500

As at 1 July 2020 the Shire's loan liability was \$1,810,366 and under the 2020/21 budget this liability will increase to \$1,862,132 at 30 June 2021.

16. Reserve and Trust Account Transfers

The budget proposes to transfer \$541,529 into reserve, including \$283,159 into Plant Replacement Reserve, \$99,520 into Light Fleet Vehicle Reserve, \$32,000 into the Assets & GRV Valuations Reserve, \$10,000 into the Strategic Projects Reserve, \$5,000 into the Refuse Site Post Closure Reserve, \$10,000 into the Recreation Centre Floor & Solar Reserve, \$10,000 into the Matched Grants Reserve, \$10,000 into the Blackspot Works Reserve, \$10,000 into the Drainage Reserve, \$10,000 into the Bush Fire Reserve, \$5,000 into the Community Bus Replacement Reserve, \$5,000 into the Refuse Site Post Closure Reserve and \$5,000 into the Trails Reserve.

In the budget an amount of \$2,217,522 is to be transferred from reserves, including:

- \$1,080,648 from Unspent Grants Reserve (grants received in 2019/20 or earlier but unspent before 30 June 2020).
- \$685,500 from Plant Reserve for changeover of plant in accordance with the Plant Replacement Plan.
- \$117,840 from Light Fleet Reserve for changeover of fleet in accordance with the Fleet Replacement Plan.
- \$23,417 from Land and Buildings Reserve for acquisition of land adjacent to Geegelup Brook.
- \$24,286 from the Subdivision Reserve as a contribution towards roadworks on Peninsula Road and Ethel Street laneway.

- \$43,000 from the Refuse Site Post Closure Reserve for costs of rehabilitating the former Greenbushes liquid waste site and crushing of inert waste.
- \$50,000 from the Sanitation Reserve to fund preparation of a development plan for the waste site and liquid waste infrastructure improvements.
- \$8,850 from the Drainage Reserve to fund drainage works on Peninsula Road near the entrance to Bridgetown Showgrounds.
- \$64,481 from the Strategic Projects Reserve to fund review of the Strategic Community Plan, detailed design of youth precinct, detailed design for Blackwood River Foreshore Park and economic modelling of Growth Strategy projects.
- \$12,000 from the Matched Grants Reserve for completion of the Bridgetown Sportsground horse stalls project and contribution to the social media promotional campaign of the Southern Forests Blackwood Valley Tourism Association.
- \$20,000 from the Bridgetown Leisure Centre Reserve for improvements to car park lighting.
- \$80,000 from the Assets & GRV Valuations Reserve to fund the costs of an infrastructure condition survey and fair values.

17. Early Payment of Rates Incentive Prizes

Once again it is proposed to offer an incentive for the early payment of rates. Property owners that pay their rates in full by the due date are able to lodge an entry into a draw. The draw will be conducted by the Shire President after the closing date for early payment. The prize to be offered this year is \$600 in Community Cash Vouchers.

Statutory Environment

Sections 6.2 Local Government Act 1995 - Local Government to Prepare Annual Budget

During the period from 1 June in a financial year to 31 August in the next financial year, or such extended time as the Minister allows, each local government is to prepare and adopt*, in the form and manner prescribed, a budget for its municipal fund for the financial year ending on the 30 June next following that 31 August.

*Absolute Majority required

- (1) In the preparation of the annual budget the local government is to have regard to the contents of the plan for the future of the district made in accordance with section 5.56 and to prepare a detailed estimate for the current year of –
 - (a) the expenditure by the local government; and
 - (b) the revenue and income, independent of general rates, of the local government; and
 - (c) the amount required to make up the deficiency, if any, shown by comparing the estimated expenditure with the estimated revenue and income.

Other Sections of Local Government Act 1995 and Regulations:

- Section 5.63(1)(b) excludes the need for councillors or staff to declare a financial interest for the imposition of a rate, charge or fee.
- 6.47 Local Government Act - Concessions.
- Clauses 64 of the Local Government (Financial Management) Regulations 1996 – Set the due date(s) for the payment of rates.

- Section 6.45(3) of the Local Government Act 1995 and Clauses 67 and 68 of the Local Government (Financial Management) Regulations 1996 – Setting instalment plan administration charges and an interest rate for outstanding rates and charges.
- Section 6.51(1) of the Local Government Act 1995 and Clause 70 of the Local Government (Financial Management) Regulations 1996 – Setting an interest rate for the late payment of rates and charges.
- Section 6.11 of the Local Government Act 1995 – Create Reserve Funds.
- Sections 6.16 to 6.19 of the Local Government Act 1995 – Setting of fees and charges. Fees imposed as part of the budget adoption process do not require public notice to be given.
- Section 6.20 of the Local Government Act – Power to Borrow.
- Section 6.47 of the Local Government Act – Concessions (applicable to the Landfill Site Maintenance Rate, Urban Farmland concession and UV property revaluation concession).
- Regulation 34(5) of the Local Government (Financial Management) Regulations requires a local government, each financial year, to adopt a percentage or value, calculated in accordance with the Australian Accounting Standards, to be used in statements of financial activity for reporting material variances.

- Local Government (COVID 19 Response) Order 2020

Section 66 of the Waste Avoidance and Resource Recovery Act 2007 allows a local government to impose on rateable land within its district, and cause to be collected, an annual rate for the purpose of providing for the proper performance of all or any of the waste services it provides.

Section 67 of the Waste Avoidance and Resource Recovery Act 2007 allows a local government to impose a receptacle charge such as for a kerbside rubbish collection service and/or a kerbside recycling collection service.

Integrated Planning

➤ Strategic Community Plan

- Key Goal 5 - Our leadership will be visionary, collaborative and accountable
- Objective 5.1 - Our community actively participates in civic life
- Strategy 5.1.4 - People receive Shire information, services and opportunities according to their needs
- Objective 5.2 - We maintain high standards of governance, accountability and transparency
- Strategy 5.2.3 - Ensure organisational capability
- Strategy 5.2.6 - Ensure the future financial sustainability of the organisation
- Strategy 5.2.8 - Ensure all legislative responsibilities and requirements are met

- Objective 5.3 - We operate within the Integrated Planning Framework
- Strategy 5.3.1 - Implement the Shire’s Integrated Planning Review Cycle
- Strategy 5.3.2 - Apply best practice asset management principles

➤ Corporate Business Plan

The preparation of the annual budget is structured around the Corporate Business Plan which is reviewed annually. Where actions of the Corporate Business Plan identified for implementation in 2020/21 required specific funding this funding has been included in the draft budget.

➤ Long Term Financial Plan

The contents of the Long Term Financial Plan were a determinant in developing the 2020/21 budget.

➤ Asset Management Plans

The principles outlined in Council’s various asset management plans have been referred to when developing the budget.

➤ Workforce Plan

In 2018/19 Council endorsed a new Workforce Plan which incorporated a comprehensive review of its organizational structure.

A workforce plan identifies and reports on the internal capacity to meet current and future needs of the goals and objectives of the Shire and the community, both in capacity and capability. It identifies the gaps or surplus in human, assets or financial resources and identifies strategies to ensure there are the right people in the right place and at the right time to deliver on objectives and realistic expectations. The plan is to address gaps between current and future workforce capability, identify areas of skill or capacity shortage, and outline strategies to address them.

The majority of recommendations in the workforce Plan have been implemented with the few remaining outstanding being funded in the 2020/21 budget.

➤ Other Integrated Planning

The Strategic Works Program, Plant/Fleet Replacement Plan, Furniture & Equipment plans and Building Capital and Maintenance Plan are major informing documents in the development of the annual budget.

Policy

Council Policy F.7 – ‘Reporting Forecast Budget Variations’ sets out the level of material variances to the budget that must be reported to Council. Although Council has adopted this policy, Regulation 34(5) of the Local Government (Financial Management) Regulations requires Council to annually adopt a percentage or value for reporting of budget variations, hence this matter has been included in the officer recommendation.

Council Policy F.24 – ‘COVID-19 Financial Hardship’ gives effect to Council’s commitment to support the whole community to meet the unprecedented challenges arising from the COVID19 pandemic, recognising that these challenges can result in financial hardship for our ratepayers.

Budget Implications

The annual budget identifies how funds will be sourced and allocated in the forthcoming year, and allows for the imposition of rates which is a primary income stream from which services and upcoming projects may be funded.

Whole of Life Accounting

The budget proposes the allocation of funds towards a large number of activities, functions and projects of the Council. Where required for specific projects the concept of whole of life accounting will be investigated and if necessary reported on to the Council.

Risk Management – Not Applicable

Delegated Authority - Nil

Voting Requirements

Simple Majority other when requirement for Absolute Majority is noted for specific parts of the officer recommendation.

ITEM NO.	C.08/0820	FILE REF.	131
SUBJECT	List of Accounts Paid in July 2020		
OFFICER	Senior Finance Officer		
DATE OF REPORT	18 August 2020		

Attachment 6 List of Accounts Paid in July 2020

OFFICER RECOMMENDATION

That Council receives the List of Accounts Paid in July 2020 as presented in Attachment 6.

Summary/Purpose

Regulation 34 of the Local Government (*Financial Management*) Regulations 1996 (the Regulations) requires a local government to prepare each month a statement of financial activity reporting on the sources and applications of its funds. Further, where a local government has delegated to the Chief Executive Officer the exercise of its power to make payments from the municipal and trust funds, a list of those accounts paid in a month are to be presented to the council at the next ordinary meeting (see Reg 13 of the Regulations).

Background

In its monthly Financial Activity Statement a local government is to provide the following detail:

- (a) annual budget estimates, taking into account any expenditure incurred for an additional purpose under section 6.8(1)(b) or (c) of the Local Government Act;
- (b) budget estimates to the end of the month to which the statement relates;
- (c) actual amounts of expenditure, revenue and income to the end of the month to which the statement relates;
- (d) material variances between the comparable amounts referred to in paragraphs (b) and (c); and
- (e) the net current assets at the end of the month to which the statement relates.

Each of the Financial Activity Statements is to be accompanied by documents containing:

- (a) an explanation of the composition of the net current assets of the month to which the statement relates, less committed assets and restricted assets;
- (b) an explanation of each of the material variances referred to in sub-regulation (1)(d); and
- (c) such other supporting information as is considered relevant by the Local Government.

The information in a statement of financial activity may be shown:

- (a) according to nature and type classification;
- (b) by program; or
- (c) by business unit.

The Financial Activity Statement and accompanying documents referred to in sub-regulation 34(2) are to be:

- (a) presented at an ordinary meeting of the council within 2 months after the end of the month to which the statement relates; and
- (b) recorded in the minutes of the meeting at which it is presented.

Statutory Environment

Section 6.4 (Financial Report) and Section 6.8 (Expenditure from municipal fund not included in annual budget) of the Local Government Act 1995, and Regulations 13 (List of Accounts) and 34 (Financial activity statement report) of the Local Government (*Financial Management*) Regulations 1996 apply.

Integrated Planning

- Strategic Community Plan
 - Key Goal 5: Our leadership will be visionary, collaborative and accountable
 - Objective 5.2: We maintain high standards of governance, accountability and transparency
 - Strategy 5.2.8: Ensure all legislative responsibilities and requirements are met
- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan – Nil
- Other Integrated Planning – Nil

Policy

F.6. Purchasing Policy - To ensure purchasing is undertaken in an efficient, effective, economical and sustainable manner that provides transparency and accountability.

F.7. Reporting Forecast Budget Variations Policy - To set a level of reporting detail (in Financial Activity Statement) that ensures that the council is satisfied with the implementation of its annual budget.

Budget Implications

Expenditure incurred in July 2020 and presented in the list of accounts paid, has been allocated in the draft 2020/21 Budget to be adopted by Council at its Meeting on 27 August 2020.

Fiscal Equity – Not applicable

Whole of Life Accounting – Not applicable

Social Equity – Not applicable

Ecological Equity – Not applicable

Cultural Equity – Not applicable

Risk Management – Not Applicable

Continuous Improvement – Not applicable

Delegated Authority – Not Applicable

Voting Requirements – Simple Majority

Development & Infrastructure

ITEM NO.	C.09/0820	FILE REF.	RD10
SUBJECT	Proposed Road Naming – Off Maranup Ford Road, Maranup		
PROPONENT	Shire of Bridgetown-Greenbushes		
OFFICER	Manager Planning		
DATE OF REPORT	12 August 2020		

Attachment 7	Road Naming Plan (As Advertised)
Attachment 8	Public Submissions
Attachment 9	Road Naming Plan (Recommended)

OFFICER RECOMMENDATION

That Council, noting the public submissions received as per Attachment 8, and pursuant to section 26 of the Land Administration Act 1997 supports the naming of the road as Dixon Ridge and alternative name of Hedges Lane as per Attachment 9, and directs the Chief Executive Officer to seek approval from the Minister for Lands through Landgate’s Geographic Names Committee.

Summary/Purpose

Shire staff initiated public advertising for the proposed naming of a partially constructed no-through road which commences at Maranup Ford Road adjacent to the Maranup Ford Bushfire Station and terminates at Lots 1 and 220. Noting the public submissions received, it is recommended that Council give support to road naming as Dixon Ridge and alternative name of Hedges Lane, and to seek formal approval from the Minister for Lands through Landgate’s Geographic Names Committee.

Background

The subject road runs north-east then south-east, commencing at Maranup Ford Road adjacent to the Maranup Ford Bushfire Station. The road reserve provides frontage to Lot 12029, farmland owned by the Dixon Family, and terminates at Lots 1 and 220 being plantation lots under the control of the Department of Biodiversity, Conservation and Attractions (DBCA). The Shire maintained constructed portion is approximately 1100 metres long, with a formed track continuing for approximately 1200 metres to the end of the road reserve.

Officer Comment

Shire staff initiated the proposed road naming as Hedges Lane with an alternative name of Koetze Lane, with the advertising period closing on 30 July 2020. As background, WN Hedges was a contractor on the Donnybrook to Bridgetown railway extension completed in 1898; and J Koetze was a mill owner and secretary of the Nelson Road Board established in 1897. Correspondence was forwarded to three landowners of surrounding properties including the DBCA, an advertisement published in the local newspaper and notices posted on the Shire’s noticeboards.

One submission was received from Justine and James Dixon, owners and farmers of Lot 12029 known as Windy Ridge, plus four other nearby land parcels known as Reenmore, with James a third generation owner and farmer. Windy Ridge has been owned and farmed by the Dixon Family since 1976 and Reenmore owned and

farmed by the Dixon family since 1923. The Dixon family has resided, farmed and strongly contributed to the community for over 100 years, with Nancy Patricia Dixon dedicating her life to the medical and health care serving for 28 years as the Matron at the Bridgetown Hospital.

The submitters state that the road plays a significant role in emergencies with volunteer fire brigade referring to the road as Dixon's, Windy Ridge or Dicko's road. The submitters state that the proposed names of Hedges Lane or Koetze Lane have no history relevant to the location, and instead have suggested Dixon Road or Windy Ridge Road.

Twelve pro-forma letters (some with multiple signatories) plus a petition with twenty four signatures were tabled at the Ordinary Meeting of Council on 30 June 2020. Eleven of the letters plus the petition asked Council to disregard the advice given regarding the proposed naming (Hedges Lane and Koetze Lane), and suggested Dixon Road or Windy Ridge Road. One pro-forma letter further suggested Longs Road be used to recognise the Long family who owned land at the end of the road between 1928 until the mid 1980s; or named as Brooks Road named after local soldier settlement farmer Bob Brooks who spent time as a Prisoner of War in World War II; and with a no through road sign added.

The subject road naming has not previously been presented to Council with the proposal initiated by Shire staff. Through Landgate's online query platform, the suggested road name of Dixon passed preliminary validation and can therefore be considered. The suggested road names of Windy, Ridge, Longs and Brooks all failed preliminary validation due to duplication and similarity to other roads already in the Shire district and adjoining local government districts. Furthermore, the suggested double barrel name of Windy Ridge can not even be entered for validation. As discussed in the Policy Implications, possible road types of Crest, Lane, Rise or Ridge are considered suitable for a cul-de-sac (i.e no through road) however the road type Road is not suitable.

Noting the above, it is recommended that Council support the proposed road naming as Dixon Ridge and alternative of Hedges Lane, with approval to be sought from the Minister for Lands through Landgate's Geographic Names Committee.

Statutory Environment

- Land Administration Act 1997

Under Part 2, Division 3 of the Land Administration Act 1997, section 26 states (in part):

“(2) Subject to section 26A, the Minister may by order —

(c) name, rename and cancel the name of any topographical feature, road or reserve.

(3) An order made under subsection (2) may include such matters enabled to be effected under an order made under another provision of this Act as the Minister thinks fit.

(5) A person must not —

- (a) *assign a name to the area or road unless the name is first approved by the Minister;*
- (b) *alter or change a name that has been so assigned, whether initially or from time to time, to the area or road unless the Minister first approves of the alteration or change of that name.”*

Section 26 of the Land Administration Act therefore provides the local government power to initiate road naming through a public consultation process. Following consultation the local government can then resolve to name a road through a formal request to the Minister for Lands. The final decision therefore for any road naming rests with the Minister for Lands, upon advice from Landgate’s Geographic Names Committee.

Integrated Planning

- Strategic Community Plan 2019
 - Key Goal 3: Our built environment is maintained, protected and enhanced
 - Objective 3.3 Maintain an appropriate standard of transport networks, roads and pathways
 - Strategy 3.3.1 A well maintained local and regional transport network
 - Strategy 3.3.3 Provide and maintain a safe and efficient transport system

Key Goal 5: Our leadership will be visionary, collaborative and accountable

Objective 5.1 Our community actively participates in civic life

Strategy 5.1.1 The community is involved in local decision making

The proposed road naming was advertised for public comment and referred directly to the landowners of adjoining freehold properties, with fourteen submissions and one petition received suggesting alternative names.

- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan - Nil
- Other Integrated Planning - Nil

Policy Implications

- Landgate’s Policies and Standards for Geographical Naming in Western Australia

The ‘Policies and Standards for Geographical Naming in Western Australia,’ Version 01: 2017, released by Landgate’s Geographic Names Committee (GNC), requires all road naming proposals to have strong local community support, preferred name sources including features, pioneers, war casualties and historical events and names from Aboriginal languages identified with the general area.

Genitive apostrophes (ie. Butcher’s) and duplication of names or similar sounding names within the Shire or an adjoining Shire are not permitted and all naming proposals must be accompanied by an alternative name should the GNC not approve the primary request. Local government support is required, however ultimately the Minister for Lands is the final authority.

Under Section 2.2.2 of Landgate’s standard requires use of an appropriate road type selected from the list in Australian Standards AS/NZS 4819:2011, with only some

names suitable for a cul-de-sac (ie. no through road) within a rural context. Whilst a Road is not suitable to a cul-de-sac, the following four suitable road types can be considered in a rural context:

- Crest – Roadway running along the top or summit of a hill.
- Lane – Narrow way between walls, buildings or a narrow country or city roadway.
- Rise – Roadway going to a higher place or position.
- Ridge – Roadway along the top of a hill.

Noting the content of submissions received, it is recommended that Dixon Ridge or Hedges Lane be supported.

Budget Implications

Should Council support the naming, costs of approximately \$400 for a road name sign plus no through road drop tag would be incurred, with funds available in the current budget.

Fiscal Equity – Not applicable

Whole of Life Accounting – Not applicable

Cultural Equity – Not applicable

Risk Management

Naming of the road will improve the legibility of the local road network and therefore improve the Shire's risk profile.

Voting Requirements - Simple Majority

ITEM NO.	C.10/0820	FILE REF.	770.9
SUBJECT	Adoption of Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for Shire of Bridgetown-Greenbushes Local Planning Strategy		
LOCATION	All of municipal district		
OFFICER	Manager Planning		
DATE OF REPORT	14 August 2020		

Attachment 10 Department of Fire and Emergency Services Feedback
Attachment 11 Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for Shire of Bridgetown-Greenbushes Local Planning Strategy

OFFICER RECOMMENDATION

That Council, noting the feedback from the Department of Fire and Emergency Services, as per Attachment 10, adopts the Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for Shire of Bridgetown-Greenbushes Local Planning Strategy, prepared by Lush Fire & Planning, as per Attachment 11.

Summary/Purpose

The Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for the Shire of Bridgetown-Greenbushes Local Planning Strategy is presented to Council for adoption.

Background

Council in November 2012 adopted draft Local Planning Strategies to inform preparation of new Town Planning Scheme No. 5 however the Strategy was not endorsed by the Western Australian Planning Commission (WAPC) for the purpose of advertising. A key issue raised by Department of Planning, Lands and Heritage (DPLH) staff was the need to assess bushfire risk across the district in preparing the Strategy, as required under State Planning Policy 3.7 Planning in Bushfire Prone Areas and supporting Guidelines for Planning in Bushfire Prone Areas.

Due to changes in the planning framework and time delays Council in September 2017 resolved not to progress the draft Local Planning Strategy 2012 and instead directed the Chief Executive Officer to prepare a new Local Planning Strategy to inform preparation of new Local Planning Scheme No. 6. Council also noted appointment of Lush Fire & Planning to prepare a new Bushfire Hazard Level Assessment to inform preparation of the new Local Planning Strategy and Scheme.

Lush Fire & Planning has progressed the Bushfire Hazard Level (BHL) Assessment with a particular consideration on Development Investigation Areas (DIAs) or areas of potential rezoning identified in the draft Local Planning Strategy 2012. The BHL Assessment has focused on Bridgetown, as the key settlement area for the Shire, with more generalised assessments for Greenbushes, North Greenbushes, Hester and Yornup.

The objectives of the BHL Assessment are:

1. To examine those areas which were identified for development in the earlier draft of the Local Planning Strategy, to determine their suitability for development;

2. To identify areas that require a more detailed analysis before any development / subdivision occurs;
3. To identify any bushfire management issues and any spatial impact of such issues which should be considered in the preparation of a structure plan; and
4. To document how the recommendations of the BHL assessment can be implemented in relevant planning stages.

Detailed site inspections assessing existing conditions, vegetation classification and slope (at the time) were used to formulate the findings and recommendations, including assessment against the acceptable solutions Bushfire Protection Criteria from the Guidelines for Planning in Bushfire Prone Areas.

Officer Comment

The scope, findings and broad recommendations are included in the summary and body of the BHL assessment, with 46 specific recommendations for the investigation areas contained in Table 5. Importantly these recommendations are based on the acceptable solutions in the Guidelines, and a landowner may submit a performance based measure to address the issues and recommendations in the BHL report. The acceptance and approval of any alternative solutions requires detailed justification and agreement by DFES, the Western Australian Planning Commission and the Shire of Bridgetown-Greenbushes.

The April 2019 version of the draft BHL was forward to the Department of Fire and Emergency Services (DFES) and DPLH in August 2019. A response from DFES was received on 18 October 2019 (see Attachment 10) generally supporting the findings of the draft BHL and providing specific recommendations. The DFES recommendations have been further considered in finalizing the BHL and also incorporated into further preparation of the draft Local Planning Strategy. Informal feedback from DPLH was only received in April 2020 noting DFES feedback and generally supporting the findings of the BHL.

An elected member briefing was provided on 23 July 2020 by Geoffrey Lush from Lush Fire & Planning on the background and findings of the BHL Assessment, plus an update on the bushfire planning framework review and implications for the draft local planning policy. The final version of the Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for the Shire of Bridgetown-Greenbushes Local Planning Strategy, as per Attachment 11, is now presented to Council for adoption.

Statutory Environment

- Town Planning Scheme No. 3 (Bridgetown Townsite) and Town Planning Scheme No. 4 (Balance of Shire)

Pursuant to the Planning and Development (Local Planning Schemes) Regulations 2015, Part 10A relating to Bushfire risk management have automatically been included in both schemes as deemed provisions. The BHL will inform preparation of the Local Planning Strategy and new Local Planning Scheme No. 6 to replace both current schemes.

Integrated Planning

- Strategic Community Plan 2019
 - Key Goal 1: Our economy will be strong, diverse and resilient.
 - Objective 1.2 A proactive approach to business development
 - Strategy 1.2.1 Embrace a “can do” approach to development

Key Goal 2 - Our natural environment is valued, conserved and enjoyed
Objective 2.6 Development is sympathetic to the landscape
Strategy 2.6.1 Planning processes allow for a diverse range of land and development opportunities

Key Goal 4 - A community that is friendly and welcoming
Objective 4.5 High levels of responsiveness to emergencies and emergency recovery
Strategy 4.5.1 Monitor risk management and emergency management profiles, procedures and preparedness
Objective 4.6 Fire prepared communities
Strategy 4.6.1 Reduce bush fire hazards
Strategy 4.6.3 Develop policies and strategies concerning fire management on private properties

- Corporate Business Plan 2019-2023
Key Goal 1: Our economy will be strong, diverse and resilient.
Strategy 1.2.1 Embrace a “can do” approach to development
Action 1.2.1.1 Develop a new Local Planning Scheme
Action 1.2.1.2 Develop a policy to clarify and simplify compliance to bushfire fire guidelines for minor levels of development
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan - Nil
- Other Integrated Planning - Nil

Policy Implications

This item relates to adoption of the Shire of Bridgetown-Greenbushes Bushfire Management Plan (Bushfire Hazard Level Assessment) having regard to content of State Planning Policy 3.7 – Planning in Bushfire Prone Areas and the associated Guidelines for Planning in Bushfire Prone Areas, as addressed in the document.

Budget Implications

Preparation of the Bushfire Hazard Level Assessment has been undertaken within the budget allocation.

Whole of Life Accounting – Not applicable

Risk Management

The Bushfire Hazard Level Assessment will inform preparation of the new Local Planning Strategy and Local Planning Scheme to effectively manage land use and development having regard to the Shire’s risk profile in terms of emergencies and natural risks such as bush fire.

Voting Requirements – Simple Majority

Community Services

ITEM NO.	C.11/0820	FILE REF.	
SUBJECT	Art Mural Request for Approval		
PROPONENT	Greenbushes Art Trail Committee		
OFFICER	Executive Manager Community Services		
DATE OF REPORT	17 August 2020		

Attachment 12 Letter and Conceptual Art Design Greenbushes Art Trail Committee

OFFICER RECOMMENDATION

That Council approve the artistic concepts and proposed location (canteen/toilet block facilities at the Greenbushes Sports Ground) as requested by the Greenbushes Art Trail Committee for a new public art mural.

Summary/Purpose

The purpose of the recommendation is to present to Council the artistic concepts and requested location requested by the Greenbushes Art Trail Committee as at Attachment 12.

Background

The Greenbushes Art Trail Committee has written to the Chief Executive Officer to progress the development of the Greenbushes Art Trail through the creation of an art mural at the Greenbushes Sports Ground.

Officer Comment

The artistic concept proposed by the Greenbushes Art Trail Committee artist Ms Lynnette McFarlane relates to women's health. The Committee identify the preferred location as being visible for key users of the Sports Ground including the Pink Fun Run, travellers accessing the (current) temporary camping area and other users of the sporting facilities. This venue would align with the health message and concepts underlying the artistic endeavour.

Council's public art strategy is due for review in the 2020-2021 financial year. Shire staff are working collaboratively with Blackwood Creatives and Grow Greenbushes to ensure a collaborate approach to the review of the strategy and development of public is undertaken. Key outcomes will allow for ongoing collaboration and development of externally funded art and enhancement of the Bridgetown Art Trail publication (developed as part of Bridgetown Sesquicentennial celebrations) to include all public art in Greenbushes.

Statutory Environment - Nil

Integrated Planning

- Strategic Community Plan
 - Objective 1.1.1 - A diverse economy that provides a range of business and employment opportunities.
 - Strategy 1.1.2. - Develop and implement strategic plans and actions that attract economic development

Strategy 1.1.10 - Deliver or support a range of events where a demonstrable community benefit can be shown.

Objective 4.1 A cohesive community with a strength of pride

Strategy 4.1.1 - Deliver and support a wide range of community activities, events and associated infrastructure

Strategy 4.1.2 - Deliver programs that encourage community interaction and participation.

➤ Corporate Business Plan

Action 1.1.2.3 – Improve promotion of the Shire as a tourism destination

Action 1.1.10.1 – Support festivals and events that promote local businesses and encourage community participation.

Action 4.1.1.1 – Support the development of externally funded public art

Action 4.1.2.1 – Support a community based approach to the provision of art and culture development

➤ Long Term Financial Plan - Nil

➤ Asset Management Plans

Art murals are not listed on Council's asset management plans. Art murals are not renewed as they deteriorate with the passage of time.

➤ Workforce Plan - Nil

➤ Other Integrated Planning – Nil

Policy Implications - Nil

Budget Implications - Nil

Whole of Life Accounting - Nil

Risk Management - Nil

Voting Requirements – Simple Majority

ITEM NO.	C.12/0820	FILE REF.	
SUBJECT	Library Opening Hours		
PROPONENT	Council		
OFFICER	Executive Manager Community Services		
DATE OF REPORT	17 August 2020		

Attachment 13 Survey Monkey analysis of Ranked Preferences

OFFICER RECOMMENDATION

That Council determine to resume the Thursday evening (5pm – 7pm) and Saturday morning (9am – 12pm) opening hours at the Bridgetown Library.

Summary/Purpose

The purpose seeks to determine Council's preference for resumption of Thursday evening and weekend opening hours at the Bridgetown Library.

Background

During COVID-19 restrictions the Bridgetown Library was closed to the public for a period of 72 days. As the State Government has progressively eased COVID-19 restrictions on public facilities the library has reopened to the public, with the exception of Thursday evenings and Saturday mornings. Officers have assessed average attendance rates and surveyed library patrons to determine preferred 'out of business hours' opening options to ensure service delivery aligns with patron needs.

Officer Comment

Councillors have considered the budgetary and service delivery options associated with various models of service delivery for the library at both the June and July Concept Forums. Following a two week survey period (which closed on Friday 14 August) the preference of library patrons was indicated to be a resumption of the pre COVID-19 operating hours as follows:

- Monday, Tuesday, Wednesday & Friday 10am – 5pm
- Thursday 10am – 7pm
- Saturday 9am – 12pm

Patrons were asked to prioritize 5 options as follows:

	1	2	3	4	5	TOTAL	SCORE
No change to pre COVID opening hours (Mon – Fri 10am to 5pm; Thursday evening 5pm to 7pm; Saturday 9am to 12pm)	74.32% 136	17.49% 32	4.92% 9	1.64% 3	1.64% 3	183	4.61
Monday to Friday 10am to 5pm; Saturday 9am to 12 pm	12.71% 23	54.14% 98	20.99% 38	10.50% 19	1.66% 3	181	3.66
Monday to Friday 10am to 5pm	1.13% 2	3.39% 6	19.77% 35	23.73% 42	51.98% 92	177	1.78
Monday to Friday 10am to 6pm	1.12% 2	6.15% 11	31.84% 57	53.63% 96	7.26% 13	179	2.40
Tuesday to Friday 10am to 6pm; Saturday 9am to 12 pm and CLOSED on Monday	12.78% 23	18.89% 34	22.22% 40	9.44% 17	36.67% 66	180	2.62

Attachment 13 demonstrates the full Survey Monkey ® analysis of the responses received to the online survey.

Statutory Environment

The WA Government has declared a Public Health Emergency and a State of Emergency for Western Australia as part of a suite of measures to respond to COVID-19. The officer recommendation is in alignment with the current state government regulations regarding facilities open to the public.

Integrated Planning

➤ Strategic Community Plan

Key Goal 5 – Our leadership will be Visionary, Collaborative and Accountable

Objective 5.2 - We maintain high standards of governance, accountability and transparency

Strategy 5.2.5 – Regularly review community engagement strategies

Key Goal 5 – Our leadership will be Visionary, Collaborative and Accountable

Objective 5.3 - We operate within the Integrated Planning Framework

Strategy 5.3.3 – Establish and review service levels

➤ Corporate Business Plan

Strategy 5.2.5 – Regularly review community engagement strategies

Action 5.2.5.1 – Conduct community satisfaction and feedback surveys

Strategy 5.3.3 – Establish and review service levels

Action 5.3.3.1 – Prepare or review service levels at least one service per annum

➤ Long Term Financial Plan - Nil

➤ Asset Management Plans - Nil

➤ Workforce Plan - Nil

➤ Other Integrated Planning - Nil

Policy Implications

Council Policy A.4 Facility Opening Hours to the Public identifies the Library Opening Hours as:

(a)	<i>Monday, Tuesday, Wednesday and Friday</i>	<i>10.00am – 5.00pm</i>
	<i>Thursday</i>	<i>10.00am – 7.00pm</i>
	<i>Saturday</i>	<i>9.00am to 12 noon</i>

(b) *The Library will be closed during Christmas/New Year period and Easter including Easter Saturday.*

The WA Government has declared a Public Health Emergency and a State of Emergency for Western Australia as part of a suite of measures to respond to COVID-19 which overrode this policy. The officer recommendation is in alignment with the current state government regulations regarding facilities open to the public and the relevant Shire policy.

Budget Implications - Nil

Whole of Life Accounting - Nil

Risk Management - Nil

Voting Requirements – Simple Majority

ITEM NO.	C.13/0820	FILE REF.	223.1
SUBJECT	Appointment of new member to the Trails Development Advisory Committee		
PROPONENT	Council		
OFFICER	Manager Community Services		
DATE OF REPORT	August 2020		

Attachment 14 Instrument of Appointment

OFFICER RECOMMENDATION

That Council endorse the appointment of Mr John Lucey as a community representative on the Trails Development Advisory Committee.

Summary/Purpose

This recommendation seeks Council's endorsement of the appointment of John Lucey as a community representative on the Trail Development Advisory Committee.

Background

In October 2019 (C.11/1019) Council endorsed the Instrument of Appointment & Delegation for the Trails Development Advisory Committee:

The Membership shall consist of:

- 4.1 *A minimum of 1 Elected Member*
- 4.2 *One (1) representative of the Department of Biodiversity, Conservation and Attractions*
- 4.3 *Eight (8) Community Representatives*
- 4.4 *A CEO appointed Shire representative shall be an ex-officio member of the Committee and will not be permitted to vote on matters considered by the Committee.*

Council also determined the elected member representatives to be Councillors Mountford and Quinby.

Officer Comment

The Trails Development Advisory Committee is a Committee which considers the development and maintenance of trails within the Shire through the implementation of the Local Trails Plan.

The Trails Development Advisory Committee is made up of community members and stakeholder representatives from a variety of trails activities, interests, disciplines and organisations. The focus for the Committee is to develop trails opportunities for local enthusiasts and to encourage visitors to the Shire through the development of trails based tourism, in alignment with the Instrument of Appointment (Attachment 14).

The maximum number of community members on the Trails Development Advisory Committee is 8, as identified in the Instrument of Appointment. The inclusion of Mr John Lucey as a community representative on the Trails Development Advisory

Committee will increase the community membership from 3 to 4 and the total number of committee members to 7. These being:

- Cr Mountford
- Cr Quinby
- Mr Dave Morton (Community Member - Mountain Bike and Walk Trails)
- Mr Paul Stephens (Community Member – Walk Trails)
- Mr Nick Maxfield (Community Member – Motocross and Tourist Trails)
- Mr Andrew Sandri (DBCA Representative)
- Mr John Lucey (Community Member – Gourmet Trails – Tourism)

Nominations for the vacant positions (4) on the Trails Development Advisory Committee will be sought via advertising on the Shire Facebook Page. The officer will report to Council to request endorsement of new members as the process for nominations continues.

Statutory Environment

- Local Government Act 1998 (section 5.9)
- Equal Opportunity

Integrated Planning

- Strategic Community Plan
 - Key Goal 1 – Our economy will be strong, diverse and resilient
 - Objective 1.1 – A diverse economy that provides a range of business and employment opportunities
 - Strategy 1.1.8 – Develop trails – culinary, art, walk, mountain bike, canoe and bridle
- Corporate Business Plan – N/A
 - Action Item 1.1.8.1 – Complete the Warren Blackwood Stock Route (Trail)
 - Action Item 1.1.8.2 – Complete detailed planning and costing for the Rectory Loop Trail
- Long Term Financial Plan – N/A
- Asset Management Plans – N/A
- Workforce Plan – N/A
- Other Integrated Planning
 - Local Trails Plan
 - Sport and Recreation Plan

Policy Implications

Policy M.20- 'Establishment of Council Committees. The principles of this policy are:

Council may establish committees under Section 5.8 (onwards) of the Local Government Act 1995 to assist it achieve its objectives. Criteria for justification for establishing/maintaining a Committee is:

- *Council requires assistance on a project/issue that cannot be generated by administration or a consultant(cy) including with the help of an identified group within the community in a timely fashion,*

- *The required expertise exists amongst those who are willing,*
- *Council can afford any necessary resources,*
- *Council can clearly articulate a tight, well understood brief or set of deliverables which are achievable in any necessary timeframe. These shall be incorporated into an Instrument of Appointment adopted by Council. Every committee will be guided by such a document.*

Budget Implications – Not Applicable

Whole of Life Accounting – Not Applicable

Risk Management

Increasing Council's understanding of community need through representation on advisory committees and ensuring a diverse committee membership mitigates risk through informed decision making processes.

Voting Requirements – Simple Majority

Receival of Minutes from Management Committees – Nil

Urgent Business Approved by Decision

Responses to Elected Member Questions Taken on Notice - Nil

Elected Members Questions With Notice

Notice of Motions for Consideration at the Next Meeting

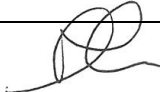
Matters Behind Closed Doors (Confidential Items)

Closure

The Presiding Member to close the Meeting

List of Attachments

Attachment	Item No.	Details
1	C.03/0820	Draft Licence to Occupy
2	C.03/0820	Plan of Licence to Occupy Area
3	C.05/0820	Location Plan
4	C.06/0820	Rolling Action Sheet
5	C.07/0820	Draft 2020/21 Budget (see separate attachment)
6	C.08/0820	List of Accounts Paid in July 2020
7	C.09/0820	Road Naming Plan (As Advertised)
8	C.09/0820	Public Submissions
9	C.09/0820	Road Naming Plan (Recommended)
10	C.10/0820	Department of Fire and Emergency Services Feedback
11	C.10/0820	Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for Shire of Bridgetown-Greenbushes Local Planning Strategy
12	C.11/0820	Letter and Conceptual Art Design Greenbushes Art Trail Committee
13	C.12/0820	Survey Monkey Analysis of Ranked Preferences
14	C.13/0820	Instrument of Appointment

Agenda Papers checked and authorised by T Clynch, CEO		20.8.20
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LICENCE TO OCCUPY

L7166 Bridgetown

PARTIES

**PUBLIC TRANSPORT AUTHORITY
OF WESTERN AUSTRALIA
(Licensor)**

&

**SHIRE OF BRIDGETOWN GREENBUSHES
ABN 33 987 205 639
(Licensee)**

Schedule

Item 1 **Licensor**

PUBLIC TRANSPORT AUTHORITY OF WESTERN AUSTRALIA (ABN 61 850 109 576) of PO Box 8125, Perth Business Centre, Perth, Western Australia, 6849 (**PTA**)

Item 2 **Licensee**

Shire of Bridgetown Greenbushes (ABN 33 987 205 639) of PO Box 271 Bridgetown WA 6255 (**Licensee**)

Item 3 **Grant of Licence to Occupy**

PTA grants a licence to the Licensee and the Licensee takes a licence of the Licensed Area on the terms set out in this Licence.

Item 4 **Licensed Area**

The Licensed Area the subject of this Licence is located in the rail reserve at Bridgetown from Steere St south to Phillips Street and is identified on plan number **L7508** (attached).

The Licensed Area of **Approx 2.585 HA** is shown shaded blue on the attached plan on the plan attached to this Licence.

The Licensed Area includes any PTA's Property situated in the Licensed Area.

The PTA's Property includes the following specific items:

Goods Shed

Item 5 **Term**

The term is **Ten (10) years** commencing on **1st June 2020** and ending on **31st May 2020**

Item 6 **Licence fee**

The licence fee payable by the Licensee for this Licence is **Peppercorn (ie \$1.00 per annum on demand)** plus all rates and taxes and government charges arising from Licensee's use of the site.

Item 7 **Outgoings**

The Licensee must pay to the relevant supplier or Authority or as otherwise directed by the PTA before they become overdue:

- all charges for services (including but not limited to electricity, gas water and sewerage and telephone and communication services) used by the Licensee in connection with the Licensed Area;
- any rates and taxes and similar charges and assessments levied in respect of the Licensed Area or the Licensee's use or occupation of the Licensed Area; and
- management and administration fees reasonably charged by the PTA in respect of this Licence,

as invoiced to the Licensee by the PTA. In the case of any amounts which are levied on other land as well as the Licensed Area, the Licensee must pay reasonable proportion of such charges, rates, and taxes relevant to the Licensed Area as reasonably determined by the PTA.

Item 8 Permitted Use

The Licensed Area may only be used for **Car Park & Community Purpose** subject to the Licensee obtaining all relevant written approvals from all Authorities for the use of the Licensed Area for this purpose.

Item 9 Insurance Requirements

The Licensee must take out the following insurances:

- (1) public risk insurance for an amount not less than \$20,000,000.
- (2) insurance for all buildings, structures and improvements comprised in the Licensed Area and all the PTA's Property to their full insurable value on a replacement or reinstatement basis against those risks which the PTA may reasonably require.
- (3) insurance for all Licensee's Property to its full insurable value on a replacement or reinstatement basis against those risks which the PTA may reasonably require.
- (4) employer's indemnity insurance against any liability under common law or statute to pay damages to an employee.

Without limiting clause 5 of the General Licence Terms the Licensee must no later than:

- (1) the Commencement Date; and
- (2) each anniversary of the renewal date as specified in the relevant insurance policy,

provide the PTA with a certificate of currency issued by the insurer and noting the interests of the PTA to confirm that each required policy of insurance has been taken out and is current as required by this Licence.

Item 10 Licensee's Obligations

The Licensee covenants with the PTA to comply with the Licensee's Obligations.

Item 11 **PTA's General Licence Terms**

The PTA General Licence Terms in the form attached to this Licence are incorporated in this Licence.

Item 12 **Defined Terms**

Words defined in the PTA General Licence Terms have the same meaning when used in this Licence and are shown with an initial capital letter.

Item 13 **Additional Terms**

The additional terms attached to this Licence are incorporated in this Licence.

Dated

2020

EXECUTED as a deed.

Signed for and on behalf of the)
PUBLIC TRANSPORT AUTHORITY)
OF WESTERN AUSTRALIA by)

)
)
)
)
an officer of the Authority duly)
authorised by the Authority pursuant to)
section 51(5) of the *Public Transport*)
Authority Act 2003 for that purpose in)
the presence of:

.....
Signature of Duly Authorised Officer

.....
Name (Please Print)

.....
Witness (signature)

.....
Position held

.....
Name (Please Print)

.....
Address

.....
Occupation

The Common Seal of the **SHIRE OF BRIDGETOWN –)**
GREENBUSHES is affixed in the presence of)

Signature

Signature

Full Name

Full Name

Plan

Additional Terms

1 Lights

The Licensee is to ensure that there is not at any time any light (white or coloured) on the Licensed Area in a position where it can affect any person on a train or other railway vehicle.

2 Plants and Trees

The Licensee is not to plant or allow any other person to plant a tree or shrub within the Licensed Area which is closer than 5 metres to any level crossing or which is within any area shown hatched black on the plan attached to the Licence as an area where trees or shrubs cannot be planted. The Licensee must maintain (including trimming and lopping) all plants and trees within the Licensed Area.

3 Licensee's Property and the PTA's Property

The Licensee is to ensure that at all times all items of Licensee's Property and the PTA's Property in the Licensed Area are:

- (1) kept in a good state of repair and well maintained;
- (2) properly painted or treated; and
- (3) otherwise kept in a presentable and tidy condition.

4 Stock

The Licensee is to ensure that at all times no stock or other animals stray on to the Licensed Area or through the Licensed Area on to other property owned by the PTA.

5 No building, stacking or obstruction of views

The Licensee is to ensure that at all times:

- 1 no building or other structure is constructed or allowed to remain other than those buildings, structures and property required for the permitted use; and
- 2 no property is stacked or otherwise stored;

on any part of the Land without the prior written consent of the

6 Drainage System

If required by the PTA or any other person or Authority responsible for the condition of the railway, as soon as reasonably possible after the Commencement Date the Licensee is to construct a drainage system on the Licensed Area to prevent water damage to the railway line running through or near the Licensed Area. The Licensee

is to construct the drainage system in accordance with the design and specifications stipulated by the PTA. The cost of the drainage system, including the cost of complying with the PTA's reasonable directions, is to be paid by the Licensee. The Licensee is to properly maintain the drainage system after it is constructed and if it is damaged the Licensee is to repair the damage as soon as reasonably possible.

7 Firebreaks

The Licensee is to provide firebreaks to comply with the requirements of any Authority and all laws, including by-laws and regulations.

8 Telephone Pole

Not Applicable .

9 Telecommunications Cable

The Licensee is not to interfere with or disturb any telecommunications cable on the Licensed Area and is to prevent any other person interfering with or disturbing any such telecommunications cable.

10 Fences

If required by the PTA, the Licensee is to erect and maintain fences on the Licensed Area to the satisfaction of the PTA.

11 Environmental Obligations

11.1 Definitions

In this clause:

- (1) **Authorisation** includes a consent, declaration, authorisation, registration, agreement, certificate, permission, licence, approval, authority or exemption from, by or with a Government Agency, including any renewal or amendment;
- (2) **Contamination** means the presence of a substance in, on or under water or land at a concentration above the concentration at which the substance is normally present in the same locality, being a concentration that presents, or has the potential to present, a risk of harm to human health, the Environment or any Environmental Aspect;
- (3) **Environment** has the same meaning as that term is defined in the *Environmental Protection Act 1986 (Western Australia)* (as amended);
- (4) **Environmental Aspect** means in respect of any area:
 - (a) each interaction of any activity on the area or of the area itself within the Environment;
 - (b) each of the following aspects of that area;

- (c) heritage items on the land within the area or heritage values or significance of the area or anything on it;
 - (i) the flora and fauna in the area including threatened species, populations or ecological communities or their habitats in the area;
 - (ii) critical habitat in the area;
 - (iii) the propensity of the area to be affected by natural disasters such as bushfires, flooding or geotechnical characteristics of the area or any structures on it; and
 - (d) the zoning or permissible uses of the area.
- (5) **Environmental Expert** means a reputable person who is suitably qualified and experienced in identifying and remediating Contamination, Pollution and Environmental Harm;
- (6) **Environmental Harm** means any serious or material harm, damage or detriment to the Environment or an Environmental Aspect which is not Pollution or Contamination;
- (7) **Environmental Law** means any law relating to any aspect of the Environment or health or having as its objective the protection or enhancement of the Environment or any Environmental Aspect;
- (8) **Environmental Notice** means any notice, direction, order, demand or other requirement to take any action or refrain from taking any action from any Government Agency, whether written, oral or otherwise and in connection with any Environmental Law;
- (9) **Government Agency** means:
 - (a) a government or government department or other government body;
 - (b) governmental, semi-governmental, or judicial person, entity or authority; or
 - (c) a person (whether autonomous or not) who is charged with the administration of any law.
- (10) **Pollution** means any unauthorised alteration of the Environment or an Environmental Aspect to its detriment or degradation which involves the release of any substance, the discharge of waste, an emission of noise, odour or electromagnetic radiation or the transmission of electromagnetic radiation;
- (11) **Relevant Land** means the Licensed Area and the Surrounding Land;
- (12) **Remediation Date** means the earlier of:
 - (a) the date on which the Licensee assigns this Licence;

- (b) the date on which the Term of this Licence expires; or
 - (c) 60 days after this Licence is terminated.
- (13) **Remedial Work** means any work to restore land affected by Contamination, Pollution or Environmental Harm, including to:
- (a) remove, destroy or reduce;
 - (b) dispose of or disperse;
 - (c) contain or encapsulate;
 - (d) treat;
 - (e) manage (including restrict or prohibit access to or use of the affected land); or
 - (f) abate or control,
- any Contamination, Pollution or Environmental Harm and to remove or minimise any risk or potential risk it presents to human health, the Environment or any Environmental Aspect;
- (14) **Surrounding Land** means any land adjacent to or in the vicinity of the Licensed Area.

11.2 Licensee's obligations

The Licensee must:

- (1) obtain any Authorisation required for the Permitted Use, before that use is undertaken and must keep all such Authorisations in full force and effect throughout the Term;
- (2) use the Licensed Area in a manner which complies with each Environmental Law and each Authorisation held by the Licensee in accordance with paragraph (1) and any other Authorisation provided to the Licensee by the PTA;
- (3) not do or omit to do any act which might directly or indirectly result in the revocation, suspension or modification of:
 - (a) an Authorisation relating to:
 - (i) the Licensed Area; or
 - (ii) any conduct or activity relating to the Permitted Use, or
 - (b) any Authorisation from time to time relating to the Relevant Land when a copy of such Authorisation is provided by the PTA to the Licensee;
- (4) not cause or allow Pollution, Contamination, or Environmental Harm to occur in, on or under the Relevant Land and if any of those do occur the Licensee must

minimise and remediate any resultant damage and harm to the reasonable satisfaction of the PTA;

- (5) notify the PTA immediately on becoming aware of:
 - (a) the existence of any Contamination affecting the Relevant Land;
 - (b) any Pollution affecting the Relevant Land;
 - (c) the making of a complaint to any person, including but not limited to, the Licensee or the commencement of proceedings against the Licensee relating to an alleged failure by the Licensee to comply with an obligation under an Environmental Law or Authorisation; or
 - (d) an Environmental Notice being served on the Licensee or any other person which relates to or arises from the Licensee's use of the Licensed Area;
- (6) at the Licensee's cost, comply with every Environmental Notice issued in respect of, arising from or relating to, the Licensee's use of the Licensed Area, whether the notice is served on the PTA or the Licensee;
- (7) provide to the PTA on demand, copies of all Authorisations relating to the Licensee's use of the Licensed Area.

11.3 No representation or warranty in respect of Contamination, Pollution or Environmental Harm

The PTA makes no warranties or representations concerning the existence or non-existence of Contamination, Pollution or Environmental Harm on the Relevant Land. The Licensee relies on its own investigations concerning the existence or non-existence of Contamination, Pollution or Environmental Harm on the Relevant Land.

11.4 Licensee to Remediate at end of Term

- (1) If the Licensee does not comply with clause 11.2, the Licensee must, at its cost, perform any necessary Remedial Work in relation to the Relevant Land by the Remediation Date.
- (2) The PTA may direct the Licensee to, at the Licensee's expense, engage an Environmental Expert to certify that the Licensee has completed the Remedial Work in accordance with paragraph (1).
- (3) If the PTA terminates this Licence, or the Licensee fails to comply with this clause 11.4, the PTA may engage an Environmental Expert to do those things outlined in this clause 11.4 at the Licensee's expense and the Licensee indemnifies the PTA against all costs incurred by the PTA under this paragraph (3).
- (4) The Licensee's obligations in this clause 11.4 survive termination of this Licence.

- (5) To the extent that the Licensee's obligation under this Licence is to perform Remedial Work that the PTA or another person would otherwise be responsible for under any Environmental Law, the Licensee must do everything necessary to transfer that responsibility from the PTA or that other person to the Licensee in accordance with any Environmental Law.

11.5 Environmental Release

The Licensee releases the PTA from all claims, actions, loss, damage, liability, costs and expenses arising from or connected with (directly or indirectly) the presence of any Contamination, Pollution or Environmental Harm in, on or under the Relevant Land at any time.

12 Termination before end of Term

12.1 Notice of Termination

Notwithstanding any other provision of this Licence if a party wants to terminate this Licence before the end of the Term for any reason, that party may terminate this Licence by giving the other party written notice. The termination is to take effect on the date specified in the notice. That date must be at least 6 months after the notice is given unless the other party agrees to a shorter period. If no date is specified in the notice, the termination is to take effect 6 months after the notice is given.

12.2 On termination

On the termination date, this Licence will terminate and the Licensee, and any sub-Licensee or occupier of the Licensed Area, is to give up vacant possession of the Licensed Area to the PTA.

12.3 Liability for payment and obligations

The Licensee remains liable for the payment of all money due under this Licence and to comply with its other obligations under this Licence until the termination date, and in the case of obligations which are expressed to survive the termination of this Licence, until they have been met.

13 Increase in Licence fee on Change in Use

If at any time the Licensee requests the PTA to allow the Licensee to change the Permitted Use, the PTA may, as a condition of agreeing to that request, require that the Licence fee be increased from a date (after the Licensee's request) stipulated by the PTA and that this Licence be otherwise varied in the manner required by the PTA. The Licensee is responsible for and must pay the PTA's reasonable costs incurred as a result of any change of the Permitted Use and anything required under this clause.

14 Access

Not Applicable

15 Access to Services

The Licensee is to allow any Authority (including its employees, contractors, agents, consultants or other authorised representatives) access to any Services on the Licensed Area for any purpose lawfully required by the Authority.

16 Redecoration

Not Applicable .

17 Goods and Services Tax

17.1 Definitions

Unless otherwise stated, in this clause:

GST means a tax levied on the value of a good or service or property supplied, including but not limited to the value represented by the Licence fee and Outgoings or other money payable to the PTA for goods or services or property.

Supply means a good or service or property supplied under this Licence, including but not limited to the Licensed Area, and other goods or services or property the cost of which comprises part of the Outgoings.

17.2 Licensee must pay GST

The Licensee must pay to the PTA the amount of any GST the PTA pays or is liable to pay on a Supply.

17.3 Licensee must pay GST at same time

The Licensee must pay to the PTA the amount of the GST that the Licensee is liable to pay at the same time and in the same manner as the Licensee is obliged to pay for that Supply, including in relation to Licence fee, Operating Expenses and Rates and Taxes, at the time the Licensee is obliged to pay those amounts.

17.4 Prices do not include GST

The price for each Supply, including Licence fee, fixed or determined under this Licence does not include GST on that Supply and the Licensee must pay the amount of GST in addition to the price for that Supply fixed or determined under this Licence.

17.5 Apportionment of GST

Where a Supply is not separately supplied to the Licensee, the liability of the Licensee for any amount for GST in relation to that Supply is determined on the same basis as the Licensee's Contribution to Operating Expenses is determined.

17.6 Statement of GST paid is conclusive

A written statement given to the Licensee by the PTA of the amount of GST that the Supplier pays or is liable to pay is conclusive as between the parties except in the case of an obvious error.

18 Electrical Work

18.1 Landlord's consent

The Licensee must not carry out any electrical work in or upon the Licensed Area without the prior written consent of the PTA, such consent not to be unreasonably withheld.

18.2 Licensed Electrical contractor

The Licensee must ensure that any electrical work carried out in or on the Licensed Area:

- (1) is performed by an electrical contractor who is duly qualified and licensed as required by all relevant acts, regulations and by-laws; and
- (2) complies with all requirements of any statute (State or Federal) regulation or by-law relating to the work and is carried out in accordance with best industry practice.

19 Holding over

If the Licensee continues to occupy the Licensed Area after the end of the Term with the consent of the PTA:

- (1) the Licensee is a monthly Licensee of the Licensed Area: and
- (2) the monthly licence may be terminated by either party giving to the other at least 1 months' notice which may expire on any day; and
- (3) all the provisions of this Licence apply to the monthly tenancy except any option to extend the Term.

20 Graffiti

The Licensee must remove all graffiti appearing on the Licensed Area after the Licensee becomes aware of it, or is made aware of it by the PTA, within the following periods:

- (1) in the case of offensive or obscene graffiti – 1 hour;
- (2) in the case of other graffiti – 24 hours.

PTA General Licence Terms

These terms may be incorporated in any licence granted by the PTA.

Words which are defined at the end of these the PTA General Licence Terms have an initial capital letter.

1 Term

1.1 Term Specified in the Schedule

The Licence is granted for the Term specified in Item 5 of the Schedule, subject to clause 1.2.

1.2 Immediate Termination by the PTA

Without limitation, the PTA may terminate the Licence by notice to the Licensee at any time that:

- (1) the PTA determines in the PTA's discretion that the Licensed Area is required for the provision of services or other use or uses for the benefit of the general public; or
- (2) the Licensee does not comply with the Licensee's Obligations in the Licence.

1.3 No compensation

No compensation is payable by the PTA to the Licensee if the PTA terminates the Licence under clause 1.2.

2 Licence fee and Outgoings

The Licensee is to pay the Licence fee and the Outgoings to the PTA as specified in the Schedule.

3 Assignment and sub-letting

3.1 No interest to be created without consent

The Licensee must not assign, transfer, sub-licence or otherwise part with or give any person any right or interest in the Licence or the Licensed Area or allow any person to use or occupy the Licensed Area without the PTA's consent in writing, and then only subject to any conditions on which consent is given.

3.2 Requirements

If the PTA consents to a proposed assignment or sub-licence, then the Licensee is to, before the proposed date of change in possession deliver to the PTA a deed executed by the proposed assignee or sub-licensee in a form prepared by or approved by the PTA, by which the proposed assignee or sub-licensee agrees to be bound by the Licence from the date that the assignment or sub-licence takes effect.

If the Licensee is a corporation the shares in which are not quoted on the Australian Stock Exchange, any change in ownership or control of the shares is deemed to be an assignment of the Licence and clause 3.1 applies accordingly.

3.3 Exclusion of statutory provisions

The provisions of sections 80 and 82 of the Property Law Act 1969 do not apply to the Licence.

3.4 Costs and expenses

The Licensee is to pay to the PTA on demand all fees and expenses incurred by the PTA in connection with a proposed assignment or sub-licence.

4 Use of Licensed Area

4.1 Permitted Use

The Licensee must use the Licensed Area only for the Permitted Use and the Licensee must not use the Licensed Area for any other purpose unless the PTA consents.

4.2 Licensee's own enquiries

The Licensee acknowledges that it has relied on its own enquiries as to how the Licensed Area may be used and not on any representation from the PTA.

4.3 Approval for Use

The Licensee must obtain all approvals required from all Authorities for the Permitted Use and if requested must give a copy of any such approval to the PTA.

4.4 No Warranty by the PTA

The PTA does not warrant that the Licensed Area is suitable for any purpose for which the Licensee intends to use it. To the extent permitted by law, any warranty in relation to the Licensed Area which is implied by law is excluded and does not apply to the Licence.

5 Insurances

In respect of insurances required by the Licence, the Licensee must:

- (1) give the PTA a certificate of currency whenever requested by the PTA;
- (2) pay each premium before the due date; and
- (3) give notice to the PTA immediately if an event occurs which may give rise to a claim under any of the insurances or which could adversely affect any of them or if any insurance is cancelled.

Without limitation, if the Licensee does not comply with the obligation to take out and maintain any insurance required by the Licence, the PTA may take out and maintain

that insurance and the Licensee must pay all costs incurred by the PTA in doing so on demand.

6 Indemnity

6.1 By the Licensee

The Licensee indemnifies the PTA against any cost, expense, loss or other liability resulting from:

- (1) any loss or damage to the Licensed Area or other property; or
- (2) the death of or injury to or illness of any person,
caused by:
 - (3) any act, negligence or default of the Licensee or the Licensee's Employees, Agents and Visitors; or
 - (4) any danger created by the Licensee or the Licensee's Employees, Agents and Visitors.

6.2 PTA not liable

The PTA is not liable for any cost, expense, loss or other liability resulting from any accident, loss of life, injury, damage, malfunction or other event in or affecting the Licensed Area unless caused by the negligence of the PTA or any employee or agent of the PTA.

7 Compliance with laws and requirements

The Licensee must comply with all requirements of any Authority and all laws in connection with the Licensed Area, the Licensee's Property and the Licensee's Activities.

8 Maintenance, repair and alteration

8.1 Maintenance and repair

The Licensee must at all times:

- (1) keep and maintain the Licensed Area in a clean and tidy condition and promptly remove any rubbish or waste;
- (2) maintain all authorised signs in or attached to the Licensed Area in good condition;
- (3) maintain any drains and pipes on the Licensed Area in a clean and free flowing condition; and
- (4) keep the Licensee's Property in good repair and condition.

8.2 No interference with Services

The Licensee must not modify or interfere with the Services serving the Licensed Area or any equipment connected to those Services.

8.3 Alterations to the Licensed Area

The Licensee must not make any alteration or addition to the Licensed Area unless the PTA consents.

8.4 Damage to the Licensed Area

The Licensee must not cause or allow damage to the Licensed Area.

8.5 Building work

In carrying out its obligations to maintain the Licensed Area in good condition and to redecorate and if making any alterations or additions to the Licensed Area the Licensee must:

- (1) before carrying out any building work, obtain the PTA's approval to the plans and specifications for the work;
- (2) (if the PTA consents) comply with any conditions of consent and also comply with the requirements of any Authority and all laws and standards which apply to the work at the time the work is carried out; and
- (3) carry out the work in a safe and proper manner.

9 Licensee's general obligations

9.1 Positive obligations

The Licensee must:

- (1) carry out all Licensee's Activities in the Licensed Area in a safe and proper manner;
- (2) install and maintain in safe working order residual current free devices to all fixed electricity supply sockets in the Licensed Area which may be used for portable or hand held electrical equipment in accordance with the Occupational Safety and Health Regulations 1996;
- (3) immediately comply with the PTA's directions for the purpose of protecting property or persons in the Licensed Area;

9.2 Negative obligations

In connection with the Licensed Area, the Licensee must not:

- (1) do anything which is offensive or a nuisance;
- (2) interfere with or obstruct access to the Services;

- (3) use facilities in or near the Licensed Area, including the toilets and drains, for any improper purpose;
- (4) put up any signs, notices or advertisements without the PTA's consent.

10 PTA's Entry Rights

The PTA may at any reasonable time and without the need for prior notice enter the Licensed Area with or without workmen, plant, equipment and materials to:

- (1) inspect the state of repair of the Licensed Area;
- (2) verify that the Licensee is complying with the Licensee's Obligations;
- (3) maintain, repair or alter the Licensed Area or the Services;
- (4) carry out structural alterations or other works to the Licensed Area required by the PTA or an Authority; and
- (5) remove harmful substances.

11 Termination for Default

If at any time:

- (1) any money payable by the Licensee remains unpaid for 14 days after becoming due; or
- (2) the Licensee is in breach of any other Licensee's Obligation for more than 14 days after notice has been given to the Licensee of the breach;
- (3) a judgment, order or an encumbrance is enforced, or becomes enforceable against the Licensee's interest in the Licence or the Licensee's Property; or
- (4) an Insolvency Event occurs in respect of the Licensee,
- (5) the Licensee abandons the Licensed Area or otherwise repudiates the Licence,

the PTA may terminate the Licence by re-entering the Licensed Area without notice or by notice to the Licensee.

12 Licensee's Obligations on termination

12.1 Licensee to vacate

Immediately on the termination of the Licence for any reason, the Licensee must vacate the Licensed Area, remove the Licensee's Property and make good to the satisfaction of the PTA any damage caused by that removal.

12.2 Non-removal

The obligation to remove the Licensee's Property in clause 12.1 does not apply to any buildings, improvements or other fixtures which the PTA requires, by notice to the Licensee, not to be removed.

12.3 Removal of Licensee's Property

If the Licensee does not comply with clause 12.1, the PTA may remove the Licensee's Property from the Licensed Area and dispose of it in any manner.

13 Costs, expenses, duties and fees

The Licensee must pay or reimburse the PTA on demand for all the PTA's costs and expenses, including legal costs and expenses and consultants and agents fees, in relation to the preparation of the Licence.

14 Interpretation

14.1 Definitions

In these PTA General Licence Terms and in the Licence:

- (1) **Authority** means any governmental or other public body, local authority or other authority of any kind.
- (2) **Commencement Date** means the commencement date of the Term stated in the Licence.
- (3) **Insolvency Event** means the happening of any of the following events in relation to the Licensee:
 - (a) an application is made to a court for it to be wound up or for the appointment of a provisional liquidator;
 - (b) it becomes an externally-administered body corporate (within the meaning of the Corporations Act 2001);
 - (c) the appointment of a controller, as defined by the Corporations Act 2001, in respect of any of its assets;
 - (d) it is wound up or dissolved;
 - (e) it proposes to enter into or enters into any form of arrangement (formal or informal) with its creditors or any of them;
 - (f) it is, or is deemed to be or is presumed by law to be insolvent or unable to pay its debts; or
 - (g) it becomes an insolvent under administration as defined in section 9 of the *Corporations Act 2001*.

- (4) **Licence** means any licence which incorporates these PTA General Licence Terms.
- (5) **Licensed Area** has the meaning given in Item 4 of the Schedule.
- (6) **Outgoings** means the outgoings referred to in Item 7 of the Schedule.
- (7) **Permitted Use** means the use of the Licensed Area stated in the Licence.
- (8) **PTA's Property** means all the plant and equipment, fixtures, fittings, furniture including curtains, blinds and lights in or fixed to the Licensed Area that are not the Licensee's Property, including any items specified in the Schedule.
- (9) **Licence fee** means the annual licence fee stated in the Licence.
- (10) **Services** means services running through or servicing the Licensed Area including air conditioning equipment, power, water, sewerage, drainage, gas, telecommunications and fire sprinkler system.
- (11) **Licensee** means the person stated in the Licence as the Licensee including successors and any assignee or sub-Licensee.
- (12) **Licensee's Activities** any activities of the Licensee in connection with the Licensed Area.
- (13) **Licensee's Employees, Agents and Visitors** means each of the Licensee's employees, agents, contractors, service suppliers, sub-lessees, licensees, other visitors, and any other person who at any time is on the Licensed Area with the consent of the Licensee.
- (14) **Licensee's Obligations** means the obligations of the Licensee in the Licence.
- (15) **Licensee's Property** means any buildings, improvements, other fixtures, and any plant or equipment, fittings, furniture and furnishings or other property which the Licensee constructs on or installs in or fixes to the Licensed Area or brings on to the Licensed Area.
- (16) **Schedule** means the Schedule in the Licence.
- (17) **Term** means the term specified in the Licence.

14.2 Interpretation Rules

In these PTA General Licence Terms and the Licence, unless otherwise stated:

- (1) a reference to a statute, code or other law includes regulations and other instruments under it and consolidations, amendments, re-enactments or replacements of any of them occurring at any time before or after the date of the Licence;
- (2) the singular includes the plural and vice versa;
- (3) the word person includes a firm, a body corporate, an unincorporated association or an Authority;

- (4) an obligation, representation or warranty on the part of two or more persons binds them jointly and severally;
- (5) where a period of time is expressed to be calculated from or after a specified day, that day is included in the period, and
- (6) a reference to a month is to a calendar month;
- (7) where the word 'including' or 'include' is used, it is to be taken to be followed, where the context permits, by the words: 'but not limited to'; and
- (8) a reference to the PTA includes any person authorised by the PTA to represent the PTA in connection with the Licence.



	PTA LAND	AREA A ≈ 0.9642ha
	FREIGHT	AREA B ≈ 1.6209ha
	AREA REMOVED	AREA D ≈ 1793m ²
		AREA E ≈ 490m ²
		TOTAL AREA ≈ 2.5851ha
		TOTAL AREA ≈ 2283m ²
		AREA REMOVED ≈ 6459m ²

Government of Western Australia
 State Transport Authority
 PROPERTY MANAGEMENT
 LEASE OF LAND TO THE SHIRE OF BRIDGETOWN-GREENBUSHES
 BRIDGETOWN
 PTA Drawing No: L7166-1 REV: B

DESIGNED	DRAWN	DJF
CHECKED	MOA-50	APPROVED FOR ISSUE
DATE	EXECUTIVE DIRECTOR	PTA Division / External Company

SCALE: 1:2000 (@ A3)
 DATUM: HORIZONTAL: MOA-50
 VERTICAL: DOC REVIEW NOTE No.

REFERENCE DRGS	DESIGNED	DRAWN	DJF
	CHECKED	MOA-50	APPROVED FOR ISSUE
	DATE	EXECUTIVE DIRECTOR	PTA Division / External Company

REV	DATE	DESCRIPTION	DSN	DSN (CHKD)	APP
B	20/07/19	AREA REMOVED FROM THE PLAN			
A	11/06/18	FIRST ISSUE			

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CDR DRAWING PATHNAME: G:\PDS\VL\Projects\04_General\04_1506_P15_Locals_Requests\03_DPT\02_Area Lease Plans\Bridgetown L7166-1.dwg

Reserve 6891 Lefroy Rd

Legend

- New fence**
 - Possible access gate
 - Waterway fence- 150m
- Reserve boundary**
 - Reserve 6891
- Populated Places**
- Local Government Authority**
- State Roads**
- Other Roads**



ATTACHMENT 3



ROLLING ACTION SHEET

ROLLING ACTION SHEET
August 2020 (encompassing Council Resolutions up to Council Meeting held 30 July 2020)

Where a tick is indicated this Item will be deleted in the next update

Council Decision No.	Wording of Decision	Responsible Officer	Past comments	Progress since last report	✓
C.14/0310 Preliminary Report – Plantation Exclusion Zones	<p>That Council:</p> <ol style="list-style-type: none"> 1. Agrees that any consideration of plantation exclusion zones should also address the Greenbushes, North Greenbushes and Hester townsites, the Yornup township and existing or proposed local development areas throughout the Shire municipality. 2. Directs the Chief Executive Officer to prepare preliminary documentation and present a report to a future meeting of Council to initiate a scheme amendment to Town Planning Scheme No. 3 seeking to modify Table I to prohibit 'Afforestation' within the Rural zone of the scheme area. 3. Directs the Chief Executive Officer to present all planning applications for 'Afforestation' for land within Town Planning Scheme No. 3 to Council for determination, until such time as the scheme amendment required by Point 2 above has been finalised. 4. Directs the Chief Executive Officer to engage a suitably qualified consultant to undertake a Bush Fire Hazard Assessment of the Shire municipality, in consultation with FESA, and in accordance with the Planning for Bush Fire Protection document. 	S Donaldson	<ol style="list-style-type: none"> 1. Noted. 2. Presented to Council in August 2011 for initial adoption. Advertising period closed on 8 December 2011. Amendment adopted by Council on 25 January 2012 and forwarded to WAPC for final approval. Amendment gazetted 8 June 2012. 3. Noted. 4. Funding application was successful – Council accepted funds at March 2011 meeting. Bushfire Hazard Strategy Consultant Brief finalised and tenders called for by 14 September 2011. Final report received and adopted by Council in August 2012 for purpose of future public consultation. Council in March 2016 	<p>August 2020 Councillor Briefing held 23 July 2020 on findings of the BHL and bushfire framework review update. Final BHL to be presented to Council in August 2020 for adoption.</p>	✓

	<p>5. Directs the Chief Executive Officer to commence a comprehensive review of the Shire's Plantation Applications Policy to address the following issues:</p> <ul style="list-style-type: none"> a) Definition of woodlots and shelter belts and list of acceptable locally native tree species. b) Location of surrounding development and adequate bush fire risk assessment and management, with reference to FESA Guidelines for Plantation Fire Protection. c) Other natural resource management issues identified in the Shire's Managing the Natural Environment Policy and Natural Environment Strategy. <p>6. Following completion of Points 4 and 5 above, the Chief Executive Officer is to present a report to a future meeting of Council for further consideration.</p>		<p>resolved not to progress. See Point 6 below.</p> <p>5. Commenced but little progress to date, pending adoption of Bushfire Hazard Strategy. No further action progressed. New detailed Bushfire Hazard Level Assessment to be prepared for Local Planning Strategy, with recommendations for plantation exclusion (August 2017).</p> <p>November 2018 New draft Bushfire Hazard Assessment being prepared by consultant, to assist further consideration of plantation exclusion.</p> <p>December 2018 CEO and Manager Planning met with bushfire consultant on 28 November 2018. Bushfire Hazard Assessment nearing completion for presentation to Council early in 2019.</p> <p>6. Noted. Draft Bush Fire Hazard Strategy adopted by Council in August 2012 for the purpose of future public consultation along with scheme amendments. See Item C.19/0812 below. No further action to be taken with strategy as per C.18/0216. No further action on policy review (May 2016).</p> <p>January 2019 Final draft Bushfire Hazard Strategy received for Staff review, to be presented to Council by March 2019. No progress made of Plantation Applications Policy Review.</p> <p>February 2019 Bushfire Hazard Level Assessment feedback sent to consultant for finalising document. Research commenced for Plantation Applications Policy Review.</p> <p>March 2019</p>	
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		<p>Final Bushfire Hazard Level Assessment received for staff review then to be presented to Council in April 2019. Research commenced for Plantation Applications Policy Review.</p> <p>April 2019 Final BHL report received still under review for presentation to Council in May 2019. BHL to also be sent to DPLH and DFES. Further research into Plantation Applications Policy review not progressed.</p> <p>July 2019 Final BHL report received still under review for presentation to Council in August 2019. BHL to also be sent to DPLH and DFES. Further research into Plantation Applications Policy review not progressed.</p> <p>August 2019 BHL to be presented to Council in November 2019.</p> <p>September 2019 Draft BHL referred to DPLH and DFES for preliminary feedback, before being presented to Council.</p> <p>October 2019 Preliminary response received from DFES on draft BH. Pending feedback from DPLH.</p> <p>November 2019 Preliminary response received from DFES on draft BHL. Pending feedback from DPLH.</p> <p>December 2019 Preliminary response received from DFES on draft BHL. Pending feedback from DPLH.</p> <p>January 2020 Preliminary response received from DFES on draft BHL. Pending feedback from DPLH.</p> <p>February 2020</p>		
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			<p>Preliminary response received from DFES on draft BHL. Pending feedback from DPLH.</p> <p>March 2020 Preliminary response received from DFES on draft BHL. Pending feedback from DPLH.</p> <p>April 2020 Preliminary response received from DFES on draft BHL. Pending feedback from DPLH.</p> <p>May 2020 Preliminary response received from DFES on draft BHL. Contact with DPLH made in May 2020 for pending feedback. Meeting to be scheduled shortly.</p> <p>June 2020 Meeting with DPLH scheduled for 26 June 2020 to discuss draft Bushfire Hazard Level Assessment.</p> <p>July 2020 Meeting with DPLH scheduled held on 26 June 2020 to discuss draft Bushfire Hazard Level Assessment. Councillor Briefing to be held on 23 July 2020 regarding draft Bushfire Hazard Level Assessment and other bushfire issues.</p>		
C.16/0513 Greenbushes Overnight Stay Facility	<p>That Council:</p> <ol style="list-style-type: none"> 1. Endorse the proposal to establish a short term caravan and camping transit park (6 sites) at the Greenbushes Sportsground, adjacent to the old cricket pavilion. 2. Endorse the proposal to redevelop the old cricket pavilion to a “camper’s bunkhouse” with 4 bunks being provided. 3. Seek the approval of the Minister for Local Government for approval of the transit park and bunkhouse 	T Clynh	<p>An application has been submitted to the Department of Local Government (October 2013).</p> <p>Approval for the use of the land as a transient caravan park has been granted (subject to conditions) by the Department of Lands. The approval of the Minister for Local Government is now required and an application is being submitted (September 2014).</p> <p>Concerns have been raised by Water</p>	August 2020 No progress since last month’s update	

	<p>4. Consider allocation of a sum of \$6,000 in the 2013/14 budget for development of the transit park and hikers bunkhouse.</p>		<p>Corporation due to proximity to Greenbushes water supply and it appears that until such time as the water supply dam is discontinued (as proposed under new integrated water supply project) the transit caravan park will be deferred (May 2015).</p> <p>Progression of this proposal can be seen as a linkage to Council's request for acquisition of the Dumpling Gully Precinct – Resolution C.02/1216 (April 2017).</p> <p>November 2018 The processes involved in Council's acquisition of the Dumpling Gully Precinct is far longer and complicated than originally estimated by all parties however there is a commitment from both DBCA and Water Corporation to progress it.</p> <p>In the meantime the process for preparing a concept plan for the Greenbushes Sportsground precinct could be commenced and this will be referred to the next Concept Forum for discussion.</p> <p>January 2019 Refer item in Council agenda about de-vesting of Greenbushes water supply catchment area which is the first step in the Dumpling Gully dams being vested in the Shire for recreational and irrigation purposes.</p> <p>February 2019 Submission lodged with Department of Water and Environmental Regulation recommending that the Greenbushes Catchment Area should be abolished under the Country Areas Water Supply Act 1947.</p> <p>April 2019 Discussion at the April Concept Forum</p>		
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		<p>occurred and identified the need to complete the planning phase of this project and re-engage with the Greenbushes community. A report will be presented to Council.</p> <p>September 2019 A large scale plan (encompassing the feedback from previous community consultation) is currently being prepared for presentation at a forthcoming community engagement session.</p> <p>October 2019 A draft plan has been prepared as a precursor to community consultation.</p> <p>December 2019 Update Plan has been completed. Next round of community consultation to commence in January.</p> <p>February 2020 Community consultation currently occurring.</p> <p>March 2020 Awaiting completion of community engagement period before any submissions will be assessed.</p> <p>April 2020 Submissions currently being assessed.</p> <p>May 2020 Update provided to May Concept Forum. Intending to present findings of community consultation to the Greenbushes community prior to matter being presented to Council. Timing of community presentation subject to further easing of COVID-19 public gathering restrictions.</p> <p>July 2020 Staff to attend next Grow Greenbushes meeting to provide feedback on community consultation for the project.</p>		
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<p>C.10/0315 Investigating the provision of an Organic Waste Collection Service</p>	<p>That Council investigate the possibility of introducing "Organic Waste" kerb side collection for the Shire.</p>	<p>T Clynych</p>	<p>A meeting has been held with the relevant officer at the Shire of Donnybrook-Balingup to discuss various aspects of its organic waste collection service. This will assist in preparing a report to Council (February 2016).</p> <p>Processing of organic waste will be a consideration in the planning and eventual design of any regional waste site (March 2017).</p> <p>At the budget workshop held on 17 May 2018 the annual review of the Corporate Business Plan was workshopped. The updated Corporate Business Plan is being presented to the June council meeting and includes a new Action (2.5.1.9) requiring a desktop investigation into the financial cost and feasibility of establishing an organic waste service (June 2018).</p> <p>November 2018 Due to other work priorities this project hasn't progressed. The CEO recently met with the Acting CEO of the Shire of Augusta-Margaret River to obtain feedback on similar investigations it recently carried out. Progression of this project is earmarked for early 2019.</p> <p>December 2018 The CEO had a recent discussion with the CEO of the Bunbury Harvey Regional Council about arranging a council visit to the regional waste site to view and discuss organic waste issues. Further details to be arranged in early 2019.</p> <p>January 2019 A meeting of the regional waste working group is being planned for February 2019.</p>	<p>August 2020 No progress since last month's update</p>	
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			<p>March 2019 The processing of organic waste will be factored into the studies into establishment of either a single or multiple regional waste processing facilities however the timeframe for development of such facilities is likely to be 5-10 years.</p> <p>October 2019 At a Regional Waste Group meeting held on 21 October 2019 the future development of sub-regional composting facilities to support sub-regional food and garden waste (FOGO) collection services. Notwithstanding this longer term vision it is intended to conduct a desktop exercise to determine the approximate costs of implementing a FOGO collection service in this Shire. The Shire of Augusta Margaret River has recently introduced a FOGO bin service and consultation is planned to assist in our investigations.</p>	
C.06/0416 Bridgetown Railside Landscaping Project	That Council seek a review of the decision by Brookfield Rail regarding the proposed Bridgetown Railside Landscaping Project and seeks the assistance of the Minister for Transport and Minister for Regional Development in facilitating this review.	T Clynh	<p>Discussions being held with Terry Redman's office on best way to progress this matter (June 2016).</p> <p>Brookfield Rail has recently appointed a community liaison officer and it is intended to meet that person soon to discuss various issues, including this issue (September 2016).</p> <p>A meeting was held with Brookfield Rail on 29 November 2016 and this issue was raised. Brookfield indicated it would reconsider its position on the landscaping and requested that a formal request be submitted based on the landscaping being groundcover only. That application is currently being prepared (February 2017).</p>	<p>August 2020 A draft legal agreement has been received from Arc Infrastructure and is being assessed prior to presentation to Council.</p>

			<p>A new application has been submitted to Arc Infrastructure seeking approval to plant a 100 metre long, 3 metre wide landscaping strip from the town square southwards. The application has nominated the following ground cover selections for consideration by Arc Infrastructure:</p> <ul style="list-style-type: none"> • Banksia blechnifolia • Banksia integrifolia • Hemiandra pungens (March 2018) <p>Discussions held with representative of Arc Infrastructure with indications given that approval to this proposal should be provided by June (May 2018).</p> <p>An update has been requested from Arc Infrastructure (July 2018). A follow-up reminder has been sent in August (September 2018).</p> <p>Arc Infrastructure has indicated that it is prepared to grant approval to this proposal once the Shire has signed off on a proposed interface agreement for rail crossings. The contents of the interface agreement have been subject to extensive discussions between the Shire and Arc Infrastructure with particular reference to an un-gazetted rail crossing on Pratt Road. A solution to this issue has been identified – being the ceding of Pratt Road from the railway reserve and this is being progressed and should be presented to Council in November (October 2018)</p> <p>November 2018 Presentation of the Pratt Road issue to Council couldn't occur in November as Arc</p>		
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		<p>Infrastructure has yet to provide (despite several reminders) the necessary plans showing the extent of railway reserve to be ceded as a public road reserve. Arc Infrastructure has committed to approving the railside landscaping proposal once the Pratt Road issue has been resolved.</p> <p>January 2019 A request has again been submitted to Arc Infrastructure seeking progression of this matter.</p> <p>May 2019 A meeting is currently being sought with Arc Infrastructure to progress this and other rail related issues.</p> <p>June 2019 The CEO attended a meeting with Arc Infrastructure on 17 June where this matter was discussed and a commitment given by Arc Infrastructure to progress the required approvals.</p> <p>July 2019 Since the meeting in June there has been further communication with Arc Infrastructure about this and other outstanding matters requiring a decision by Arc Infrastructure.</p> <p>September 2019 Further communication with Arc Infrastructure regarding Pratt Road has occurred. Arc Infrastructure has linked resolution of the Pratt Road issue with progressing the rail side landscaping approvals.</p> <p>March 2020 In February discussions were held with Arc Infrastructure. A draft agreement is being prepared by Arc Infrastructure as a precursor to a licence being issued for the</p>		
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			<p>work.</p> <p>April 2020 Communication with Arc Infrastructure has occurred with more details of the proposed landscaping provided.</p> <p>May 2020 The Shire's lease of the railway reserve has been amended to define the landscaping area. Now that has been achieved a specific approval for the proposed landscaping is required and a plan detailing the proposal has been submitted to Arc Infrastructure.</p> <p>June 2020 The Shire's lease of the railway reserve has been amended to recognise the area adjacent to the rail line that we have been trying to get approval to landscape for several years. Staff are now submitting details of the planting to Arc Infrastructure for specific approval.</p> <p>July 2020 Planting details have been submitted to Arc Infrastructure for formal approval.</p>	
C.03/1116 RV Friendly Towns	That Council consider the registration and promotion of Bridgetown as an RV Friendly Town and Greenbushes as an RV Destination and request the CEO present a report back to Council on the requirements and implications of obtaining such registrations.	T Clynch	<p>Assessment against guidelines of Campervan and Motorhome Club of Australia Limited (CMCA) has commenced (March 2017).</p> <p>The requirement for a dump point is a mandatory requirement for registration as a RV Friendly Town and assessment of options is currently occurring to enable a report back to Council (April 2017).</p> <p>A meeting has recently been held with representatives of the Bridgetown Agricultural Society regarding development</p>	<p>August 2020 No progress since last month's update</p>

		<p>of a dump point at the showgrounds (June 2017).</p> <p>Greenbushes appears to comply with the requirements necessary to obtain "RV Friendly Destination" Status and the Visitor Centre Manager is in the process of submitting an application (February 2018).</p> <p>An application to Water Corporation is currently being prepared for a sewerage connection for a dump point at the railway car park. This will enable a cost estimate to be conducted. Funding of the dump point is a proposed new action in the updated corporate Business Plan proposed to be presented to the budget workshop (May 2018).</p> <p>Discussions occurred at August Council Concept forum. Railway car park site confirmed. Costings and design for both sewerage and holding tank options being progressed (September 2018).</p> <p>November 2018 Discussion occurred at the November Concept forum about the proposed dump point in Bridgetown and direction was given to staff to further investigate waste water disposal options.</p> <p>February 2019 Application has been lodged with Water Corporation for a sewer connection for a dump point in the railway car park.</p> <p>March 2019 Planning and cost estimates for establishment of a dump point in the railway car park is being completed in time for 2019/20 budget considerations.</p>		
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		<p>Greenbushes site – refer comments for Resolution C.16/0513 on Page 5.</p> <p>April 2019 An application has been submitted to Water Corporation for connection to sewer for the proposed dump point in the railway car park. A dump point at the Greenbushes Sportsground is being investigated as part of the planning for that precinct.</p> <p>June 2019 At the June Concept Forum council determined to include funding in 2019/20 for installation of a sewer connected dump point in the railway car park. This funding will be confirmed in the 2019/20 budget.</p> <p>October 2019 The approval process for connection of sewer to the proposed dump point in the railway car park (Bridgetown) has commenced.</p> <p>The draft concept plan for the Greenbushes Sportsground Precinct shows a proposed dump point.</p> <p>November 2019 Application for sewer connection for dump point in railway car park has been submitted to Water Corporation.</p> <p>February 2020 Dump point application for Bridgetown has been submitted and installation is expected by June 2020. Signage to incorporate dump point insignia will be required and this will be an opportunity to review advance warning signage on entrance to Bridgetown.</p> <p>Greenbushes camp area is included in current community consultation for Greenbushes Sportsground Precinct.</p>		
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			<p>May 2020 Installation of the dump point in railway car park has been deferred as trenching of Spencer Street is required for sewer connection and plumber raised concerns about trenching in Winter. Works have been rescheduled for Spring.</p> <p>Greenbushes camp area is included in current community consultation for Greenbushes Sportsground Precinct.</p>	
C.02/1216 Acquisition of Dumpling Gully Precinct	That Council request the CEO to investigate the options of the Shire of Bridgetown-Greenbushes taking ownership of the Dumpling Gully Dams (and associated area) commonly called the Dumpling Gully Precinct to incorporate the area into a Shire Reserve which can be developed for both passive and active recreation activities for the community and to manage and protect the Wetlands and associated unique fauna and flora of the region.	T Clynch	<p>Correspondence forwarded to Water Corporation on 23 December 2016. Response received 28 February 2017 indicating in-principle support to the proposal (April 2017).</p> <p>A meeting was held with the Water Corporation and Talison Lithium on 19.6.17 to further discuss the processes for de-proclamation of the drinking water source and the need to engage with DPAW (July 2017).</p> <p>A meeting is scheduled for 3 September with Water Corporation to progress this matter (September 2018).</p> <p>Advice received from Water Corporation that is continuing to work with Department of Water and Environmental Regulation (DWER) about excising the dam from State Forest (requires Cabinet approval) and resolving the water allocation issues. A follow up meeting with DWER is being planned (October 2018).</p> <p>November 2018 Refer comments for Resolution C.16/0513 on Page 5.</p>	<p>August 2020 A meeting was held with DBCA to discuss a number of matters including the dumpling gully precinct. This led to an understanding that a meeting with all parties (Shire, DBCA and Water Corporation) needs to be held and this is currently being arranged.</p>

		<p>January 2019 Refer item in January agenda.</p> <p>February 2019 Submission lodged with Department of Water and Environmental Regulation recommending that the Greenbushes Catchment Area should be abolished under the Country Areas Water Supply Act 1947.</p> <p>September 2019 DWER is currently conducting stakeholder consultation on the abolition of the Greenbushes Catchment Area under the Country Areas Water Supply Act 1947 on the basis that water quality issues with this source means that it is no longer used by the Water Corporation to supply public drinking water. The DWER recommendation is that the catchment should now be abolished to enable increased recreation, tourism and customary activities.</p> <p>October 2019 The process to transfer the land from State Forest is progressing.</p> <p>March 2020 The Shire President and CEO had a meeting with the Minister for Environment about growth strategy projects and took the opportunity to ask for an update on transfer of the former Water Corporation dams to the Shire. A response was subsequently received from the Minister advising that DBCA is supportive in-principle of the Shire's request to use the dams for recreation but a number of issues need to be addressed with both the Shire and Water Corporation. A meeting of all parties is to be requested to expedite the matter.</p> <p>May 2020 A meeting of relevant agencies is required but hasn't been able to be</p>		
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			<p>arranged due to COVID-19. With the current easing of restrictions a meeting is to be scheduled.</p> <p>July 2020 A meeting with DBCA is being arranged for August.</p>	
<p>C.05/1216 Greenbushes Townsite Carpark</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Adopts in principle the proposed Greenbushes Town Centre Carpark and Access Concept Plan. 2. Authorises the CEO to progress discussion with the landholders to acquire private property adjacent to the laneway at the rear of the shopping area on the corner of Blackwood Road and Stanifer Streets in Greenbushes for the purposes of creating a formalised car parking area. 3. Requests the CEO to finalise the plan to include appropriate drainage, road access and parking and traffic ways. 4. Requests the CEO to identify suitable funding opportunities for the project. 	<p>T Clynch</p>	<p>Letters sent to affected property owners in order to commence consultation on possible ceding of private land for the project (March 2017).</p> <p>Cr Scallan provided an update to the February 2018 Standing Committee meeting advising:</p> <ul style="list-style-type: none"> • Consultation still in progress • Owner now supportive of concept • Commercial discussions to commence • Once agreement in place discussions will be had with other landowners • Detailed design work now progressing in parallel <p>The CEO meet with Grow Greenbushes representatives on 31 May 2018 to discuss pathway for acquiring land and investigating grant opportunities (June 2018).</p> <p>An updated concept plan has been received and is being assessed (July 2018).</p> <p>Letters have been sent to land owners requesting written agreement to the proposals for land acquisition (September 2018).</p> <p>Responses have been received from 2 of the</p>	<p>August 2020 No progress since last month's update</p>

		<p>3 land owners with the other advising that a response will be provided by early to mid November (October 2018).</p> <p>November 2018 Two grant applications have been submitted for this project and will be determined by March 2018.</p> <p>January 2019 Revised offers for land acquisition are to be sent to the property owners.</p> <p>February 2019 Awaiting confirmation from Talison about funding commitment to the land acquisition component of the project before sending updated offers to affected land owners.</p> <p>March 2019 Grant application was unsuccessful.</p> <p>April 2019 Updated land acquisition offers have been sent to affected property owners.</p> <p>May 2019 This is one of the projects identified for inclusion in Council's infrastructure plan prepared for the purpose of assessing and leveraging the expected population increase associated with the Talison Expansion Project.</p> <p>August 2019 Car park design is being amended to reflect decision of one of the land owners not to accept offer to purchase land.</p> <p>September 2019 Discussions have been held with Talison on the proposed revised design of the car park, excluding the land unable to be purchased. A final plan and cost estimates are expected by the end of September.</p> <p>October 2019 Talison has made some variations to the</p>		
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			<p>carpark design and intends to consult with the Greenbushes community on those changes.</p> <p>The updated plan is to be presented to the November Concept Forum.</p> <p>November 2019 Discussions being held with Talison Lithium P/L on final negotiations with affected property owners and process to follow for acquisition of the subject land.</p> <p>February 2020 Meeting held with Talison Lithium to discuss project. Board approval to meet land acquisition costs is currently being obtained. Talison Lithium is also reviewing construction cost estimates.</p> <p>March 2020 Updated land acquisition costs provided to Talison to enable its Board to consider funding allocation to the project.</p> <p>June 2020 Land acquisition is to be funded by Talison as part of the Greenbushes CBD Parking & Safety Enhancement Project in the Growth Strategy. Advice was received from Talison in June that due to economic factors the funding of the land acquisition had to be deferred until 2021/22.</p>		
C.03/0217 Potential Outsourcing of Selected Park Maintenance Functions	That the CEO report back to Council prior to or during the 2017/18 budget process on the implications and processes that would be required for Council to consider calling for expressions of interest from suitable contractors to take over maintenance of a number of Shire parks including but not limited to Memorial Park, Blackwood River Park, Geegelup Park and Thompson Park.	T Clynh	<p>Compilation of existing maintenance functions and associated resources currently occurring which is required for report to Council. Report being prepared for June meeting. Further reporting is to occur by the end of the year.</p> <p>Council workshop to occur in February.</p> <p>Workshop held on 22.2.18 with the directions from that workshop to be used to refine the service levels before formal</p>	August 2020 No progress since last month's update	

		<p>presentation back to Council (March 2018)</p> <p>Investigation into processes and specifications for calling tenders for selected outsourcing is currently occurring (July 2018).</p> <p>November 2018 A tender document for mowing of passive open spaces is currently being prepared.</p> <p>December 2018 The completion of the tender document has been deferred until completion of the organisational restructure and new workforce plan. Discussion on this occurred at the Council workshop held on 10.12.18.</p> <p>February 2019 With completion of the Workforce Plan preparation of the park mowing tender is to be progressed.</p> <p>June 2019 Discussion on parks and gardens service levels occurred at the June concept forum and the intent is to revisit those service levels commencing with a councillor/staff workshop to be scheduled in September/October. In the meantime the proposal to investigate outsourcing of mowing services will be deferred.</p> <p>August 2019 Taking into account restrictions imposed on council under its 'Election Caretaker Period' Policy the proposed workshop on parks and gardens service levels will be scheduled for November.</p> <p>October 2019 A scope for the proposed workshop has been developed and will be presented to the November Concept Forum as well as an update on "service level" modelling being</p>		
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			<p>done by the south west integrated planning network (of which the Shire is a member).</p> <p>November 2019 Discussion occurred at November Concept Forum with workshop scheduled for approximately February 2020.</p> <p>December 2019 Update Discussion occurred at November Concept Forum. Council workshop to be held in February 2020.</p> <p>February 2020 Workshop to be scheduled for March.</p> <p>March 2020 Due to other urgent matters arising the scheduling of the workshop in March didn't occur. A date in April is to be sought.</p> <p>June 2020 At the June 2020 Concept Forum staff and councillors workshoped the hierarchical classifications and the setting of hierarchies for each park and reserve. This information feeds into the next workshop planned for the August Concept Forum which will be for the identification of specific service levels for each hierarchy.</p>	
C.05/0217 Registration as a "Waterwise Council"	That Council endorse the recommendation from its Sustainability Advisory Committee and direct the CEO to submit a request to the Water Corporation for commencement of the process to becoming a "Waterwise Council".	T Clynch	<p>Request has been submitted (April 2017).</p> <p>Process for preparation and signing of a Memorandum of Understanding has commenced (August 2017)</p> <p>A reminder has been sent to Water Corporation requesting an update on the status of Council's registration (July 2018).</p> <p>Water Corporation has requested the Shire prepare a Waterwise Council Action Plan and this is to be progressed through the</p>	<p>August 2020 With the commencement of the new Waste & Environmental Officer the development of a waterwise action plan will progress.</p>

			<p>Sustainability Advisory Committee (September 2018).</p> <p>August 2019 The CEO met with the responsible Water Corporation officer at the recent Local Government Convention in Perth and arrangements are to be made for the Shire's registration to be progressed.</p> <p>February 2020 The CEO will refer development of key components of the Action Plan to SAC Committee for discussion.</p> <p>March 2020 A request has been submitted to Water Corporation for updated community and council water use reports so we can make a start on reviewing our water consumption. The intention is to develop a Waterwise Action Plan with the assistance of the Sustainability Advisory Committee.</p>	
C.08/0917 Preparation of Shire of Bridgetown-Greenbushes Local Planning Strategy and Local Planning Scheme No 6	<p>That Council:</p> <ol style="list-style-type: none"> Notes that the draft Local Planning Strategy adopted by Council in November 2012 has not been endorsed by the Western Australian Planning Commission for the purpose of advertising and will not be further progressed. Notes the appointment of Lush Fire & Planning to prepare a Bushfire Hazard Level Assessment to guide preparation of a new Local Planning Strategy and Local Planning Scheme for the Shire of Bridgetown-Greenbushes. Pursuant to regulation 11 of the Planning and Development (Local Planning Schemes) Regulations 2015, directs the Chief Executive Officer to prepare a new Local Planning Strategy for all land within the Shire of 	S Donaldson	<ol style="list-style-type: none"> Noted. Noted. Preliminary investigations completed. Preliminary draft report received February 2018 for staff review. Meeting scheduled with Department of Planning, Lands and Heritage for 8 March 2018 for preliminary advice. Follow up meeting with DPLH staff on 27 March 2018, working with consultant on modifications. Draft report to be presented to Council in July 2018 (April 2018). Contact has since been made with a planning consultant to assist in completion of the Local Planning Strategy (June 2018). Consultant has been engaged (July 2018). Meeting held with DPLH staff on 4 September 2018 (September 2018). 	<p>August 2020 Councillor Briefing held 23 July 2020 on findings of the BHL and bushfire framework review update. Final BHL to be presented to Council in August 2020 for adoption. Work on draft Local Planning Strategy continuing.</p>

	<p>Bridgetown-Greenbushes municipality, as per the Scheme Map Area marked in Attachment 9.</p> <p>4. Pursuant to section 72 of the Planning and Development Act 2005 and regulation 19 of the Planning and Development (Local Planning Schemes) Regulations 2015, directs the Chief Executive Officer to prepare a new Local Planning Scheme No. 6, for all land within the Shire of Bridgetown-Greenbushes municipality, as per the Scheme Map Area in Attachment 9, and upon gazettal will revoke Town Planning Scheme No. 3 and Town Planning Scheme No. 4.</p> <p>5. Pursuant to section 72 of the Planning and Development Act 2005 and regulation 20 of the Planning and Development (Local Planning Schemes) Regulations 2015, directs the Chief Executive Officer to forward to the Western Australian Planning Commission:</p> <p>a) A copy of Council's resolution deciding to prepare a new Local Planning Strategy and Local Planning Scheme No. 6 for the Shire of Bridgetown-Greenbushes; and</p> <p>b) A map marked Scheme Map Area signed by the Chief Executive Officer, on which is delineated the area of land proposed to be included in the Local Planning Strategy and Local Planning Scheme No. 6 for the Shire of Bridgetown-Greenbushes.</p> <p>6. Subject to receiving notification from the Western Australian Planning Commission pursuant to regulation 20 of the Planning and Development (Local Planning Schemes)</p>		<p>3. Noted.</p> <p>4. Noted.</p> <p>5. Correspondence sent to WAPC on 26 October 2017. Response received.</p> <p>6. Noted. To be actioned.</p> <p>November 2018 Liaison with Shire's planning consultant and DPLH staff continuing.</p> <p>December 2018 Sections of draft LPS prepared by planning consultant currently being reviewed by Shire staff.</p> <p>January 2019 Final draft Bushfire Hazard Level Assessment received for Shire staff review. Further consultation with planning consultant undertaken in December 2018. Shire staff working through detailed zoning and lot analysis for all townsites and investigation areas.</p> <p>February 2019 Zoning and Precinct Analysis completed and forwarded to planning consultant for consideration. See C.14/0310 above in relation to Bushfire Hazard Level Assessment.</p> <p>March 2019 Meeting scheduled with DPLH staff, SWDC staff and planning consultant. See C.14/0310 above in relation to Bushfire Hazard Level Assessment.</p> <p>April 2019 Meeting held with DPLH and SWDC staff in March 2019. Planning Consultant working</p>		
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	<p>Regulations 2015, directs the Chief Executive Officer to:</p> <p>a) publish a notice within a newspaper circulating in the Shire district of the passing of the resolution deciding to prepare a Local Planning Strategy and Local Planning Scheme No. 6 for the Shire of Bridgetown-Greenbushes.</p> <p>b) forward a copy of the notice to and seeking a memorandum in writing setting out any recommendations in respect of the resolution to:</p> <p>(i) the local government of each district that adjoins the local government district;</p> <p>(ii) each licensee under the Water Services Act 2012 likely to be affected by the scheme;</p> <p>(iii) the Chief Executive Officer of the Department of Biodiversity, Conservation and Attractions assisting in the administration of the Conservation and Land Management Act 1984; and</p> <p>(iv) each public authority likely to be affected by the scheme, including the Department of Water and Environment Regulation pursuant to section 81 of the Planning and Development Act 2005.</p>	<p>on Planning Precinct Analysis. See C.14/0310 above in relation to Bushfire Hazard Level Assessment.</p> <p>May 2019 Liaison with DPLH staff, planning consultant and bushfire consultant continuing.</p> <p>June 2019 Further liaison with planning consultant continuing.</p> <p>July 2019 Further liaison with planning consultant and DPLH continuing.</p> <p>August 2019 Further liaison with planning consultant required.</p> <p>September 2019 Preliminary draft Local Planning Strategy referred to DPLH for feedback.</p> <p>October 2019 Pending DPLH feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>November 2019 Pending DPLH feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>December 2019 Pending DPLH feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>January 2020 Pending DPLH feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>February 2020 Pending DPLH feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>March 2020 Pending DPLH feedback on draft Local</p>		
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			<p>Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>April 2020 Pending DPLH feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.</p> <p>May 2020 Contact made with DPLH for pending feedback on draft Local Planning Strategy and draft Bushfire Hazard Level Assessment.. Meeting to be held as soon as possible. Feedback</p> <p>June 2020 Preliminary feedback from DPLH received on draft Local Planning Strategy. Meeting with DPLH scheduled for 26 June 2020 to discuss draft Bushfire Hazard Level Assessment and draft Local Planning Strategy.</p> <p>July 2020 Meeting with DPLH held on 26 June 2020 to discuss draft Bushfire Hazard Level Assessment and draft Local Planning Strategy. Follow up meeting with DPLH scheduled for 27 July 2020 to discuss draft Local Planning Strategy, with further work continuing.</p>		
C.07/1217 Ratio Action Plan – Fair Value Accounting & Depreciation Expense	<p>That Council endorse the following Ratio Improvement Action Plan:</p> <ul style="list-style-type: none"> A full review of Council's asset depreciation expenditure is undertaken. Specifically, a review of each individual Council asset (at component level) of its condition, useful life, remaining useful life and residual value. 	M Larkworthy	<p>Relevant Staff will receive training in condition rating and useful life assessment as part of the Department's Asset Management Capacity Building program. Last training session is scheduled for 27 February 2018. (February 2018). Training complete. Inspections at component level of all Shire buildings is currently being undertaken. An assessment of furniture & equipment has been undertaken (May 2018).</p>	August 2020 No progress since last month's update	

		<p>Inspection of Shire buildings is now complete. Data (including the remaining useful life of each component) is now being collated to inform Council's future depreciation expenditure for this asset class. A review of 'remaining useful life' for Council's infrastructure assets at component level will now commence. (September 2018).</p> <p>November 2018 Work is ongoing.</p> <p>December 2018 Work is ongoing</p> <p>February 2019 Work is ongoing, current focus is on Road Infrastructure assets</p> <p>April 2019 Work is ongoing, current focus is on Road Infrastructure assets.</p> <p>May 2019 Work is ongoing, current focus is on Road Infrastructure assets.</p> <p>November 2019 A full review of condition and useful life estimates has been undertaken for individual plant & equipment and furniture & equipment assets, depreciation expenditure recalculated accordingly.</p> <p>January 2020 Work is ongoing in relation to the review of road infrastructure assets and an update will be provided once completed.</p> <p>Progress on the Ratio Improvement Action Plan is now being reviewed as a regular item by the Audit Committee.</p> <p>March 2020 A recent comparison of this Shire's 2018/19 depreciation expense compared to South West and similar sized Councils throughout</p>		
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	<ul style="list-style-type: none"> An assessment as to whether the Shire is revenue short or expenditure long by undertaking a comparison of neighbouring and similar sized Shires in relation to the level of own source revenue (i.e. rates, fees and charges) compared to expenditure. 	<p>Western Australia has been undertaken. The comparison shows that Council's depreciation expenditure in total and per head of population is less than the average. This is a positive indicator that work done to date in this area has had a positive impact on Council's depreciation expense number flowing into the financials.</p> <p>April 2020 Work is ongoing in relation to the review of road infrastructure assets and an update will be provided once completed</p> <p>This assessment will occur following completion of the 2017/18 annual financial statements (September 2018).</p> <p>November 2018 The 2017/18 annual financial statements are now complete and the audit report is pending. This assessment will now be undertaken and results presented to the first Audit Committee meeting to be held in 2019.</p> <p>December 2018 Data collection has commenced</p> <p>February 2019 Results of data analysis to be presented to the Audit Committee Meeting scheduled for 18 March 2019</p> <p>March 2019 A report on the analysis of data collected was considered by the Audit Committee at its meeting held 18 March 2019. The Committee resolved that further investigation into this Shire's level of rating income, other revenue sources, employee costs and insurance expense compared to benchmark Councils be undertaken.</p> <p>April 2019 Work is ongoing</p>		
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		<p>May 2019 Work is ongoing. Results of the further investigations as identified in March will be presented to the Audit Committee at its September 2019 meeting.</p> <p>November 2019 Following finalisation of Council's 2018/19 Annual Financial Report a further comparison of income and expenditure categories against benchmark Council's will be undertaken. Results of the comparison will be presented to the Audit Committee in March 2020.</p> <p>January 2020 The 2018/19 comparisons of income and expenditure categories against benchmark Council's has commenced. Results of the comparison will be presented to the Audit Committee in March 2020.</p> <p>February 2020 The 2018/19 comparisons of income and expenditure categories against benchmark Council's is complete. Results of the comparison will be presented to the Audit Committee in March 2020.</p> <p>March 2020 The Audit Committee reviewed results of the 2018/19 data comparison of South West and similar sized Councils at its meeting held 17 March. The review highlighted that the Shire remains below average in 'rate revenue' and 'other revenue' sources. Council's insurance expense is also higher than average. Further investigation into these revenue/expenditure categories will be undertaken including a review of Council's rating structure during 2020/21 as included in Council's Corporate Business Plan.</p> <p>April 2020 No action since last update</p>		
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	<ul style="list-style-type: none"> • Develop a policy to guide future Council decisions in relation to the allocation of funds to renewal works versus upgrade works. • That various scenarios are modelled during the next review of Council's Long Term Financial Plan in relation to achieving minimum ratio benchmarks. The results of these scenarios to be workshopped with Council. 		<p>Policy will be developed following full review of Council's asset depreciation expenditure in point 1 above.</p> <p>November 2018 No progress since last report</p> <p>December 2018 No progress since last report as point 1 is ongoing</p> <p>January 2020 No action since last update</p> <p>April 2020 No progress as point 1 is ongoing.</p> <p>A review of Council's Long Term Financial Plan will commence in conjunction with the Corporate Business Plan and 10 Year Capital Works plans annual reviews.</p> <p>The draft Long Term Financial Plan will be workshopped at Council's October 2018 Concept Forum before formal presentation to Council (September 2018).</p> <p>LTFP presented to October Concept Forum, final draft will now be prepared and presented to Council in November. (October 2018)</p> <p>November 2018 The 2018/19 to 2032/33 Long Term Financial Plan is included in this agenda for Council endorsement.</p> <p>December 2018 Council adopted its Long Term Financial Plan (LTFP) in November. It should be noted that this will be an annual process. The workshop approach for Council's review</p>		
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			<p>of the draft LTFP including predicted ratio results is suggested.</p> <p>April 2019 Next revision of the LTFP has commenced.</p> <p>May 2019 Works are continuing on the LTFP. The plan is being updated with results from Council's review of the 10 year asset/works plans and Corporate Business Plan.</p> <p>August 2019 An item was presented to Council's August Concept Forum that outlined the 2019/20 timeline for review of all Integrated Planning and various capital works plans with the Long Term Financial Plan due to be adopted in June 2020. A workshop will be held prior to adoption when the consideration of ratio results will be undertaken.</p> <p>January 2020 Work on Council's 2020/21 to 2034/35 LTFP is progressing.</p> <p>February 2020 Work on Council's 2020/21 to 2034/35 LTFP is progressing.</p> <p>April 2020 Work on Council's 2020/21 to 2034/35 LTFP is continuing.</p>	
C.06/0418 Proposed Road Closure for Amalgamation – Adjoining Roe Street, Bridgetown	<p>That Council, in relation to the proposed closure for amalgamation of the road adjoining Roe Street, Bridgetown, as per Attachment 8:</p> <ol style="list-style-type: none"> Notes the public submissions received, as per Attachment 10, and the Shire staff responses in the Schedule of Submissions, as per Attachment 11. Pursuant to s.58 of the Land Administration Act 1997 supports the proposed closure of unmade and unnamed road adjoining Roe Street, Bridgetown, between Lot 3 (99) and Lot 4 (101) Roe Street, Bridgetown, for amalgamation with adjoining land. 	S Donaldson	<ol style="list-style-type: none"> Noted. Noted. Referred to DPLH on 2 May 2018, response pending. 	<p>August 2020 DPLH response still pending.</p>

	<p>3. Directs the Chief Executive Officer to forward relevant information to the Department of Planning, Lands and Heritage seeking approval from the Minister for Lands in relation to Point 2.</p>	<p>November 2018 A list of all outstanding actions referred to the Department Planning, Lands and Heritage (as listed in this Rolling Action Sheet) is to be compiled and a meeting requested with relevant staff of that department in order to progress them to conclusion.</p> <p>December 2018 No progress since November update.</p> <p>January 2019 Decision of DPLH pending on proposed road closure. Overall audit of outstanding matters not progressed.</p> <p>March 2019 Decision of DPLH pending on proposed road closure. Overall audit of outstanding matters commenced and liaison continuing with DPLH staff.</p> <p>May 2019 DPLH response still pending.</p> <p>June 2019 Response from DPLH still pending.</p> <p>July 2019 Response from DPLH still pending.</p> <p>August 2019 Response from DPLH still pending.</p> <p>September 2019 Liaison continuing with DPLH regarding land distribution.</p> <p>October 2019 Liaison continuing with DPLH regarding land distribution.</p> <p>November 2019 Pending final response from DPLH.</p> <p>November 2019 Pending final response from DPLH.</p> <p>January 2020 DPLH response still pending. Contact made</p>		
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			<p>January 2020. February 2020 DPLH response still pending. March 2020 DPLH response still pending. April 2020 DPLH response still pending. May 2020 DPLH response still pending. June 2020 DPLH response still pending. July 2020 DPLH response still pending.</p>		
C.08/0718 Licence to Occupy – Greenbushes Railway Station	<p>That Council:</p> <ol style="list-style-type: none"> Writes to Arc Infrastructure advising the Greenbushes Discovery Centre Incorporated has expressed a long- term goal to relocate the Greenbushes Railway Station Building to the Greenbushes Discovery Centre, 38 Blackwood Road, Greenbushes as an extension to that facility. Inform Arc Infrastructure that the Shire of Bridgetown Greenbushes and Greenbushes Discovery Centre have received letters from the Public Transport Authority giving permission for the relocation of the building when finances/grant funding opportunities enable this to occur. Enquire whether a Licence to Occupy the land and buildings would be necessary given the agreement with the PTA for community end-use for the building. Assist the Greenbushes Discovery Centre finalise the business plan for consideration by all parties, including potential funding 	T Clynh	<p>Correspondence has been forwarded to Arc Infrastructure (September 2018)</p> <p>November 2018 A response to the Shire’s correspondence is yet to be received.</p> <p>May 2019 A meeting is currently being sought with Arc Infrastructure to progress this and other rail related issues.</p> <p>June 2019 At a meeting with Arc Infrastructure held on 17 June this matter was discussed. The Public Transport Authority (PTA) has granted its approval to the proposed removal of the railway station from its current site and Arc Infrastructure will now prepare an agreement for amendment of its licence with PTA.</p> <p>March 2020 No progress since last update. Note this project is not a ‘Shire’ project but a ‘Grow Greenbushes’ project so Shire involvement is minimal.</p> <p>July 2020 Council has earmarked the funding of this project in 2020/21 via grant opportunities. A</p>	August 2020 No progress since last month’s update	

	partners.		business case is currently being developed with the majority of information being provided by Grow Greenbushes.	
C.02/0419 Desktop Review of Strategic Community Plan	<p>That Council:</p> <ol style="list-style-type: none"> 1. Adopt the revised Strategic Community Plan 2019 following the desktop review process with the following minor changes: <ul style="list-style-type: none"> • Page 6 – Last paragraph change “at a depth of 45-50 degrees” to read “at depth at 45-50 degrees”. • Page 8 – First paragraph delete “as these workers are permanently based elsewhere” from last sentence. • Page 8 – Fifth paragraph amend first sentence to read “... within the Shire of Bridgetown-Greenbushes of 853 persons, equating to an approximate 18% population increase by 2022/23.” 2. Request the CEO to report back by March 2020 on the recommended community engagement processes for the full review of the Strategic Community Plan in 2020/21, including budget considerations. 	T Clynych	<p>June 2019 This resolution will remain on the rolling action sheet until the report back (by March 2020) has occurred on the recommended community engagement processes for the full review of the Strategic Community Plan in 2020/21, including budget considerations.</p> <p>February 2020 Some discussion occurred at February 2020 Concept Forum with more information to be provided to March Forum.</p> <p>March 2020 An item is included in the March Concept Forum agenda on this subject.</p> <p>April 2020 Discussion occurred at March Concept Forum. A suitable consultant will be sourced to provide a proposal (quote) for preparation of proposed community survey with funding to be included in 2020/21 budget.</p> <p>May 2020 Assessment of prospective consultants to assist with preparation of survey is currently occurring.</p> <p>July 2020 At the July Concept Forum a presentation of the proposed “community scorecard” survey model was made together with discussion about other community engagement proposed to guide the development of the new Strategic Community Plan. Staff are meeting with the survey consultant at the end of July to commence preparation of the survey with the view to presenting a draft to a future concept forum.</p>	<p>August 2020 A council workshop was held on 11 August 2020. The community scorecard survey is to be distributed by early September.</p>
C.08/0419 Proposed Land	<p>That Council:</p> <ol style="list-style-type: none"> 1. Resolves to purchase the southern portion 	S Donaldson	<p>May 2019 1. Correspondence sent to landowner on 6</p>	<p>August 2020 Settlement expected 28 August 2020.</p>

<p>Purchase – Part Lot 84 (42) Forrest Street, Bridgetown</p>	<p>of Part Lot 84 (42) Forrest Street, Bridgetown (on Plan 222161, Volume/Folio 1327/46) for the sum of \$50,000 plus subdivision and legal costs of approximately \$7,000, as shown in Attachment 10.</p>	<p>May 2019 confirming Council resolution to support partial purchase. June 2019 Surveyor quotes still be sourced. July 2019 Surveyor quotes currently being sourced. August 2019 Surveyor appointed with work to commence early September. September 2019 Plan of Subdivision completed. Application to be lodged with WAPC. October 2019 Surveyor appointed and Plan of Subdivision prepared. Subdivision application to be lodged with WAPC in October 2019. November 2019 Subdivision application lodged with WAPC, response pending. December 2019 Subdivision referral response sent to DLPH. Decision pending. January 2020 Subdivision approval granted by the WAPC on 15 January 2020. Single condition to be cleared to enable further action. February 2020 Deposited Plan finalised by surveyor. Condition clearance request to be lodged with the Water Corporation. March 2020 Deposited Plan lodged with DPLH for final endorsement, then application to Landgate for new titles prior to land transfer/settlement. April 2020 Pending settlement. May 2020 Settlement agents appointed. Settlement pending.</p>	
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	<ol style="list-style-type: none"> 2. That the unbudgeted expenditure of \$50,000 purchase price and estimated \$7,000 subdivision and legal (transfer of land) costs be funded by withdrawal of an amount of up to \$57,000 from the Land & Buildings Reserve. 3. That the CEO be authorised to submit an application to the Western Australian Planning Commission for the subdivision of Part Lot 84 (42) Forrest Street, Bridgetown (on Plan 22161), and amalgamation with adjoining Lot 873 (83) Steere Street, Bridgetown (on Diagram 98062). 		<p>June 2020 Pending settlement, expected July 2020.</p> <p>July 2020 Pending settlement, expected July 2020.</p> <p>2. Noted.</p> <p>3. Surveyor quotes currently being sourced.</p>	
C.04/0519 Development of Plans for Upgrade of Bridgetown CBD Parking and Geegelup Brook Beautification	<p>That Council:</p> <ol style="list-style-type: none"> 1. Amend its 2018/19 budget to include \$25,000 unbudgeted expenditure for the purpose of funding the preparation of detailed design plans for improvements to the Bridgetown CBD parking behind the shops on the western side of Hampton Street and the beautification of the adjacent Geegelup Brook. 2. Seek the input of its Sustainability Advisory Committee in identifying the key elements in the Geegelup Brook Beautification Project, including channel widening, public access and revegetation. 3. Transfer the sum of \$25,000 from the Strategic Projects Reserve to fund the unbudgeted expenditure. 	T Lynch	<p>June 2019 Consulting engineer still to be engaged.</p> <p>August 2019 The resolution from Council's May 2019 meeting required the CEO to seek the input of the Sustainability Advisory Committee in identifying the key elements in the Geegelup Brook Beautification Project, including channel widening, public access and revegetation. Discussion on this matter is scheduled to occur at the SAC meeting to be held on 21.8.19.</p> <p>September 2019 The CEO did discuss the scope of the project with members of the Sustainability Advisory Committee and obtained useful feedback. A project scope is currently being prepared and investigations occurring into suitable landscape architects to progress the design of the creek beautification and car</p>	<p>August 2020 No progress since last month's update</p>

			<p>park design.</p> <p>October 2019 A request for quote has been prepared and has been sent to three selected landscape architects.</p> <p>February 2020 A meeting with interested consultants is being scheduled.</p> <p>March 2020 Five consultants were invited to attend a site visit to discuss the project. The aim of the site visit was to invite interested consultants to quote on the preparation of a detailed project brief and tender document to support the Project. One consultant accepted the invitation (the others declined or did not respond). The consultant has provided a quote which will be reviewed by the Executive Leadership Team on 24 March 2020.</p> <p>April 2020 Consultant selected to prepare scope of works.</p> <p>May 2020 Scope of works completed. Next step is to seek quotes/proposals from consultants (landscape designers/engineers) for the project.</p>	
C.14/0519 Bridgetown Youth Precinct Community Consultation Report	<p>That Council</p> <ol style="list-style-type: none"> 1. Endorse the Bridgetown Youth Precinct Community Consultation report. 2. Progress the Bridgetown Youth Precinct project to the concept design and preliminary cost estimate stage. 3. Increase expenditure in the Youth Precinct Hang Out Space account (PJ06) by \$5,000 by transferring \$5,000 from account PJ07 	M Richards	<p>June 2019 Quotes are currently being sought to progress the concept and preliminary cost estimate stage. These are anticipated to be received in July and work commenced in August 2019.</p> <p>July 2019 As per June update.</p> <p>August 2019 Quotes received in July 2019 from 2 potential consultants with a determination</p>	<p>August 2020 Detailed design plans and costings expected to be completed by end of August.</p>

	<p>(Youth Event) to account PJ06 (Youth Precinct Hang Out) to complete the concept design and preliminary cost estimates for the Youth Precinct Project.</p>	<p>and appointment to be made on review (to complete the development of concept plans and preliminary costings)</p> <p>September 2019 Quotes currently being assessed.</p> <p>October 2019 This will be a discussion item at the November Concept Forum.</p> <p>November 2019 Update provided at November Concept Forum as part of Growth Strategy Agenda Item as follows <i>“concept design consultation will be held on the 22 November 2019 with each school and afterschool at the skate park. This consultation will inform the final concept design and cost estimate. Once finalised the design and costings will be presented to Council”.</i></p> <p>December 2019 Consultants are currently finalizing the outcomes of the consultation, concept plans and preliminary costings based on the youth and community consultation held in November; with information to be presented at March Concept Forum.</p> <p>February 2020 As per December comment.</p> <p>March 2020 Consultant presentation delivered at March Concept Forum. Outcomes unknown due to deadline conflict with updating Rolling Action Sheet prior to Concept Forum due to change in date of March Meeting from the 2nd to the 3rd Thursday of the month.</p> <p>April 2020 Final report from consultant received; agenda report to be tabled at the May Council meeting to finalise the design and costings for this project.</p> <p>May 2020</p>		
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			<p>Item tabled at May Council meeting on this project.</p> <p>June 2020</p> <p>Following Council decision in May 2020 consultants are progressing preparation of detailed design plans and cost estimates. This information is to be received by end of July.</p>	
C.02/0619 Installation of Statue	<p>That Council:</p> <ol style="list-style-type: none"> 1. Considers investigating the installation of a Statue to acknowledge DW Stinton as the founder of the Tin Fields in 1886 and the subsequent significant impact ongoing mining of Tin, Tantalum and now Lithium has, and is continuing to have on Greenbushes, the Shire of Bridgetown Greenbushes, the Region and Western Australia. 2. In progressing such an investigation, the proposal be presented to the Blackwood Valley Arts Alliance with a view to developing a working partnership or group with possible representation from Grow Greenbushes and the Shire to develop a project plan and to identify funding sources for the proposal. 	E Denniss	<p>July 2019</p> <p>Letters of invitation issued to Grow Greenbushes, Blackwood Valley Arts Alliance and Ms Trudy Clothier seeking to arrange a meeting to discuss the project and the development of public art in general.</p> <p>August 2019</p> <p>Each group/individual has confirmed receipt of the letter. Grow Greenbushes and Blackwood Valley Arts Alliance responses pending. Ms Trudy Clothier response confirmed interest in attending meeting.</p> <p>October 2019</p> <p>All Stakeholders have confirmed interest in a collaborative approach to the development of Public Art, in Particular a proposal to expand art trails in Greenbushes and Bridgetown. EMCS, Grow Greenbushes Representatives and Ms Trudy Clothier will attend a meeting of Blackwood Valley Arts Alliance (Blackwood Creative) on 5 November to formally identify roles, responsibilities and progress of project planning and grant funding.</p> <p>November 2019</p> <p>EMCS attending a meeting of Blackwood Creative Inc on Tuesday 5 November, along with representatives from Grow Greenbushes. Discussion on potential funding bodies and the need for the development of a business plan, including full budget (income and expenditure) and</p>	<p>August 2020</p> <p>No progress since last month's update</p>

		<p>concept designs/artist selection process/community engagement ensued. Inform agreement to progress stage 3 to include Greenbushes statue, revision of art trail booklet to include existing and proposed public art in Greenbushes and to identify key future public art proposals in Bridgetown. Formal acknowledgement of establishment of working partnership with Grown Greenbushes, Shire and Blackwood Creative to be documented and issued to all parties via correspondence by 30 November 2019.</p> <p>December 2019 No responses from stakeholders received as yet. Informal discussions with Grown Greenbushes and Blackwood Creatives continuing.</p> <p>January 2020 Review of Council's Public Art Strategy is scheduled for February 2020 to include preliminary feedback from discussions with Grown Greenbushes and Blackwood Creatives. Council endorsement of this document will be sought in due course.</p> <p>February 2020 EMCS meeting with Blackwood Creatives and Grown Greenbushes on 10 March to discuss public art and progress of project planning for relevant projects.</p> <p>March 2020 Blackwood Creatives have provided written confirmation to support the collaborative approach to public art in Bridgetown and Greenbushes. Grown Greenbushes written confirmation pending. EMCS attended March meeting of Blackwood Creatives and preliminary discussions regarding how to proceed were held (pending correspondence from Grown Greenbushes confirming</p>		
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			<p>involvement). Suggested start points include review of Public Art Strategy and the Art Trail Booklet (to include Water Corp funded art and all existing public art in Greenbushes). Focus would then shift to the overall proposal to develop additional public art in both towns.</p> <p>April 2020 Letter of response from Grow Greenbushes still pending. Verbal advice is that the Committee support the collaborative approach. No meetings held to progress collaboration due to COVID19. EMCS to commence review of Public Art Strategy in May 2020.</p> <p>July 2020 Preliminary review completed for ELT consideration – to be followed by consultation with Blackwood Creatives and wider community.</p>	
<p>C.13/0619 Community Engagement Outcomes – Visitor Information Management Model and Visitor Information Services Location</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Host a consultation event to engage with the local business and tourism sector/s with regard to the management model and location of service delivery of the Visitor Centre. 2. Directs the CEO to commence formal discussions with the Bridgetown-Greenbushes Business and Tourism Association to explore the viability of a community management model under their auspice. 3. Determines to finalize the management model of the Visitor Centre prior to further investigations into potential location changes to the delivery of services. 	E Denniss	<p>July 2019 Staff have developed a data base of main street traders, local business and tourism operators (including existing VC members) and are in the process of arranging date, time and venue of consultation (to be held in partnership with BGBTA as a follow up to the June After 5 Networking Function where Paul Matenaar (Chairman of SFBVTA) provided an update on the progress/development of the SFBVTA. Date of consultation likely to be early August (TBC).</p> <p>August 2019 Invitations have been issued to the forum scheduled for 5.30pm on Wednesday 28 August at Scott's.</p> <p>September 2019 Consultation event held on 28 August 2019 in partnership with the BGBTA.</p>	<p>August 2020 No progress since last month's update</p>

		<p>Business/tourism industry survey prepared to be opened 16 September and conclude 31 October.</p> <p>October 2019 Online survey remains open until 31 October 2019. Responses to be assessed and report to Council November 2019.</p> <p>November 2019 Consultation event completed. Survey of industry (business/tourism operators) completed and findings presented at November Concept Forum. Formal approaches to Bridgetown CRC and Blackwood Creatives Inc to be completed by 30 November. Preparation of business case to outsource service provision of visitor information services (in current location) to commence.</p> <p>December 2019 Investigations into suitable consultants to assist with preparation of business case have commenced. No response from either stakeholder to correspondence issued in November received to date.</p> <p>January 2020 Response from Bridgetown CRC has been received indicating interest in exploring the management model and opportunities to outsource service delivery of the Visitor Centre received. CEO and EMCS to meet with CRC Board on 11 February 2020.</p> <p>February 2020 CEO and EMCS met with Bridgetown CRC to discuss relevant issues. Meeting with BGBTA to be scheduled.</p> <p>March 2020 Bridgetown CRC board have submitted an overview as to how this organization could foresee the delivery of visitor information services within their auspice. BGBTA have</p>		
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			<p>not yet responded to an invitation to meet. A follow up letter will be issued inviting them to progress their interest via submission of an overview as to how it sees the delivery of visitor information services within their auspice. Depending on the response to this request, the business case development aspect of the review can begin with either or both overviews as the starting point (via appointed consultant to work with either or both groups).</p> <p>April 2020 A follow up letter was issued to BGBTA. EMCS advised verbally on 22 April BBTAs are considering the preparation of a framework of how/what services they see aligning with their operations. Anticipate this will be received in May.</p> <p>May 2020 Update provided to the May Concept Forum where it was noted that the business case will be based on 2 options, one being the Bridgetown CRC managing the visitor centre and jigsaw gallery and the other option being the Bridgetown CRC managing the visitor centre and the BGBTA managing the jigsaw gallery.</p> <p>July 2020 CEO and EMCS met with a suitable consultant on 22 July 2020. Priority for business case development is the 3 Growth Strategy projects identified by SWDC as 'shovel ready' (due by 30 August). Once these are completed Visitor Centre business cases can commence (in consultation with key stakeholders).</p>	
C.07/1119 Proposal to Remove Two Parking Bays in	That Council: 1. Defer any consideration for removal of car parking bays in Steere Street pending investigations into possible redesign of the	T Clynh	<p>March 2020 No progress since last update</p> <p>April 2020 Work has commenced on preparing plans</p>	<p>August 2020 Revised plans were presented to the August Concept Forum for discussion and will shortly be subject to a community</p>

Steere Street	<p>Civic Centre car park and conversion of Stewart Street into a one way thoroughfare.</p> <ol style="list-style-type: none"> Request the CEO to investigate and report back on the possibility and practicalities of changing Stewart Street to a one way street, including an assessment of whether the Hampton Street end of the street can be retained as two way access. Request the CEO to investigate and report back on redesigning the Civic Centre car park including the possibility of making each entrance to the car park one-way only. 		<p>for possible redesign of car park as well as investigations into Stewart Street design and traffic flow.</p> <p>May 2020 Plans completed and will be presented to June Concept Forum.</p> <p>June 2020 Awaiting feedback from MRWA before tabling plans at Concept Forum.</p> <p>July 2020 A report will be presented to the August Concept Forum</p>	consultation exercise.	
C.03/0320 Request for Pathway connecting Highland Estate to Town Centre	<p>That Council:</p> <ol style="list-style-type: none"> Receive the correspondence noting the request by residents of Highland Estate for construction of a pathway for pedestrian and cycling between the Estate and town centre. Request the CEO to investigate the potential alignment of a pathway connecting Highland Estate to the existing Nelson Street pathway. The results of this investigation, including cost estimates and potential funding sources, is to be presented back to Council for the 2020/21 review of the 10 Year Strategic Works Program. 	T Clynch	<p>April 2020 Response has been sent to proponent of the petition.</p>	<p>August 2020 No progress since last month's update</p>	
C.04/0320 Order to Take Measures to Prevent Straying Stock	<ol style="list-style-type: none"> That Council withdraw the order placed on the owner of the property at RSN 298 Connell Road, Catterick requiring the owner to make necessary arrangements to ensure that stock is contained within that property and to remove any existing cattle grids within the road reserve of Connell Road. 	T Clynch	<p>April 2020 Order has been withdrawn.</p> <p>Work yet to be commenced on cattle grids position/policy.</p>	<p>August 2020 An audit of gates and cattle grids within road reserves is currently being undertaken in order to inform preparation of a draft policy</p>	

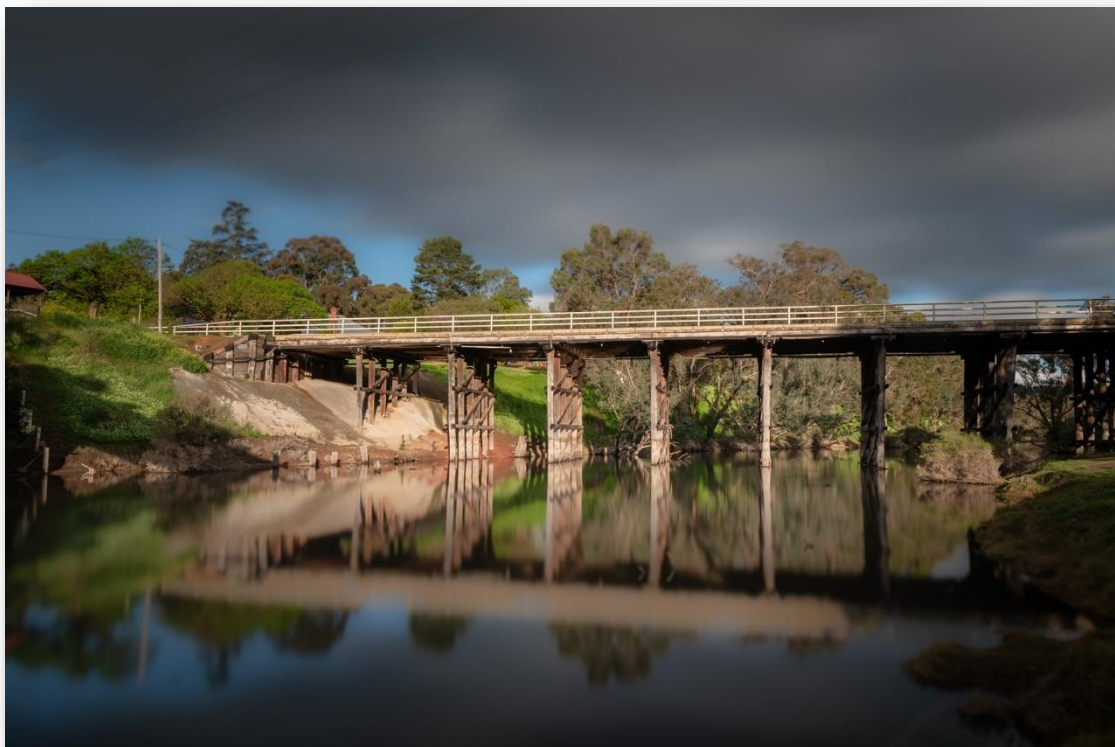
	2. That the CEO report back to Council on the need for determining a position or policy on the use of cattle grids on public roads.			
C.05/0320 Statement of Local Environmental Risks and their Mitigation	That Council: 1. Receive the 'Statement of Local Environmental Risks and their Mitigation' prepared by Sustainability Advisory Committee. 2. Consider in the upcoming review of the Corporate Business Plan the bringing forward the preparation of a climate change strategy to 2020/21. 3. Direct the CEO to prepare a scope for preparation of a climate change strategy and present back to Council by July 2020.	T Clynch	April 2020 Work on scope yet to commence. June 2020 At the June Concept Forum discussion occurred on a recent initiative put forward at a meeting of the Warren Blackwood Alliance of Councils which proposes the member local governments joining together to prepare a sub-regional climate change strategy. Further investigations into this initiative will occur in early 2020/21 and if a sub-regional approach is agreed the preparation of a local climate change strategy would be deferred until after the sub-regional strategy is completed. July 2020 The CEO attended the SAC meeting of 15 July to discuss the sub-regional climate change strategy proposal. Further discussion with other local governments is to occur at next Warren Blackwood Alliance of Councils meeting on 4 August	August 2020 Some preliminary discussion about a possible sub-regional climate change strategy occurred at a meeting of the Warren Blackwood Alliance of Councils held on 4 August 2020. Some of the other councils were yet to form a position on the proposal so discussion was deferred until the next meeting to be held in November.
C.14/0520 Proposed Reserve Rationalisation	That Council noting that no public submissions were received, and pursuant to Section 51, 56 and 58 of the Land Administration Act 1997, supports the proposed change in purpose from Public Recreation to Public Purpose and rationalisation of Reserve 48886, Lot 1 Balmoral Drive, Bridgetown, facilitated through partial road widening and closure of Balmoral Drive, as shown on Attachment 13, and directs the Chief Executive Officer to seek approval from the Minister for Lands.	S Donaldson	June 2020 Written request forwarded to DPLH for Minister's approval. July 2020 DPLH acknowledgement received 7 July 2020. Pending formal response.	August 2020 DPLH acknowledgement received 7 July 2020. Pending formal response.
C.05/0620 Review of Local Laws	That Council resolves to undertake a review of the following Local Laws in accordance with section 3.16 of the Local Government Act and to give local	T Clynch		August 2020 Statutory advertising inviting submissions on review of Council Local Laws was

	<p>public notice of its intent to undertake the review:</p> <ul style="list-style-type: none"> • Activities on Thoroughfares and Trading in Thoroughfares & Public Places Local Law; • Bush Fire Brigades Local Law; • Cats; • Cemeteries; • Dogs; • Fencing; • Health; • Local Government Property; • Parking & Parking Facilities; • Pest Plants; and • Standing Orders. 			<p>published in Manjimup Bridgetown News on 12 August. Notice was also placed on Shire website and a “news” story uploaded on website and Facebook. Closing date for submissions is 25 September 2020.</p>	
<p>C.06/0620 2019/20 Budget Amendment – Business Case Development</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Receive unbudgeted revenue of \$40,000 from the South West Development Commission provided for the purpose of preparing business cases for the following projects: <ul style="list-style-type: none"> • Bridgetown and Greenbushes Railway Station Restoration Projects; • Blackwood River Foreshore Project; and • Bridgetown Town Hall Restoration Project. 2. Approve unbudgeted expenditure of \$45,000 for the preparation of business cases for the three projects listed in Part 1, noting that a Shire contribution of \$5,000 has been drawn from existing funds contained in the 2019/20 budget. 3. Authorise the CEO to affix the common seal of the Shire of Bridgetown-Greenbushes on the grant agreement with the South West Development Commission and proceed with the expenditure of the 	<p>T Clynch</p>		<p>August 2020 Business Case consultant appointed and work commenced.</p>	

	funds and completion of business cases in accordance with the funding conditions.				
C.13/0620 Blackwood River Foreshore Development	<p>That Council</p> <ol style="list-style-type: none"> 1. Endorse the certified detailed designs and costings for the Blackwood River Foreshore Development Project –‘Pedestrian Bridge’ Trail (Attachment 14). 2. Endorse the concept design and preliminary cost estimates for the car park and road access (Attachment 15). 3. Endorse the concept design and preliminary cost estimates of the River Walk Upgrade (Attachment 16). 4. Increase the expenditure in the Blackwood River Foreshore account (PJ15) from \$16,250 to \$33,250 by transferring \$17,000 from the Strategic Projects Reserve to cover the costs associated with the detailed design, costings and certification of the River Walk and Pedestrian Bridge Trail Car Park and Road Access. 	M Richards			<p>August 2020 After discussion at the August Concept Forum the design of swales and culverts is being reviewed.</p>
C.14/0620 Bridgetown Railway Station – Detailed Design	<p>That Council:</p> <ol style="list-style-type: none"> 1. Endorse the detailed designs and costings for the Bridgetown Railway Station – 2020 Update – Conservation and Reuse as Office (Attachment 17). 2. Direct the CEO to commence discussions with the Blackwood Environment Society and Blues at Bridgetown regarding potential relocation from their current offices in the Visitor Centre Building to the (redeveloped) Bridgetown Railway Station. 	M Richards			<p>August 2020 Business Case currently being developed which will assist in securing outstanding grant funding to enable the project to proceed. Discussions with Blues at Bridgetown and Bridgetown-Greenbushes Community Landcare yet to commence.</p>

<p>C.05/0720 Trial of Condom Dispensing Machine</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Notes the feedback from the trial of having free condom vending machines in the library toilets. 2. Approves the installation of coin operated condom dispensing machines in the male and female change rooms at the Bridgetown Leisure Centre. 3. Funds the purchase and installation of the vending machines at an approximate cost of \$1,800 with these funds to be included in the 2020/21 budget. 4. Acknowledges that Blackwood Youth Action will be responsible for management of the vending machines, including purchase of stock and receipt of income from sale of the products. 5. Notes that signage (posters) will be displayed in the change rooms explaining the importance of having condom dispensing machines in our community and requesting respect for the initiative. 6. Advises Blackwood Youth Action that in the event of damage occurring to the vending machines it shouldn't be assumed that the Shire will fund replacement machines. 	<p>T Clynych</p>		<p>August 2020 Awaiting adoption of 2020/21 budget before purchasing vending machines.</p>
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	7. Reviews the suitability of the leisure centre as the location for condom vending machines at such time as the proposed Blackwood Youth Action youth facility is developed and operational.				
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2020–2021 Draft Budget

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Our Vision

***‘A beautiful place to live’
Working together with the community to
achieve our shared objectives***

Overview

In developing its Annual Budget, the Shire must establish the three main elements of its budget model - its 'Cash Demand', the 'Funding from Sources other than Rates' & then the 'Amount Required to be Raised from Rates'.

Cash Demand:

- Required funding to deliver Operational Programs and Services
- Required funding for the Acquisition or Creation of Assets
- Amount of Cash Reserves to be created
- Funding required for repayment of Borrowings
- Adjusted for and Non-Cash Items

Funding from sources other than Rates:

- Grant funds - Operational
- Fees & Charges
- Investment revenue
- Grant funds - for Developing Assets
- Proceeds from Asset sales
- Cash Reserves used
- Borrowings

(Total Cash Demand) - (Total Funding from sources other than Rates) = Amount Required to be Raised from Rates.

Budget Summary

The 2020/21 budget process commenced in December 2019 with the opening of the application process for new community grants in 2020/21 and service agreement applications for up to 3 years from 2020/21.

Council's Corporate Business Plan (CBP) is the key informing document for the annual budget. The CBP is an internal business planning tool that translates Council priorities into operations within the resources available. The plan details the services, operations and projects a local government will deliver within a defined period and includes the processes for delivering these.

The CBP contains forecasts of funding, additional operating activities/expenditure (over and above current operating activities) and capital program expenditure. The CBP is reviewed annually with the last review being endorsed by Council at its June 2020 meeting. The forecasts for Year 1 of the Corporate Business Plan have been fed directly into the 2020/21 budget.

The budget is a balanced budget with a 0% rate increase. Set out below is a summary of funding for some of the key features of the budget and other related subjects.

Overview

Rates in the Dollar

The Minister for Local Government; Heritage; Culture & the Arts modified provisions of the Local Government Act via the Local Government (COVID-19 Response) Order 2020 gazetted on 8 May 2020. The order included changes to Sections 6.33 and 6.36 of the Local Government Act 1995. These sections set out the processes required by local governments that are intending to impose differential rates. Ordinarily Section 6.33 requires a local government to seek the Minister's approval to impose a differential general rate which is more than twice the lowest differential general rate imposed by it. Ordinarily Section 6.36 requires a local government to give local public notice and seek submissions for a minimum of 21 days before considering any submission received and then applying to the Minister for approval to impose such rates.

The Minister advised that as many local governments have decided to freeze their rates in the dollar at or below the levels imposed in 2019/20, the processes set out in sections 6.33 and 6.36 are unnecessary while local governments and the community deal with the pandemic.

Therefore, Local governments that resolve to set differential general rates and minimum payments at or below those applied in 2019/20 aren't required to apply for Ministerial approval in accordance with section 6.33 or comply with requirements of section 6.36(1) to (4) of the Act. However, local governments are required to publish the proposed differential general rates and minimum payments on their website within ten days of the resolution and this has occurred after the ordinary Council meeting of 30 July 2020 where Council resolved:

1. *That as a consequence of the COVID-19 pandemic, Council resolves that -
 - i. no proposed 2020/21 differential general rate will exceed the corresponding differential general rate that was imposed in the 2019/20 financial year; and
 - ii. no proposed 2020/21 minimum payment will exceed the corresponding minimum payment that was imposed in the 2019/20 financial year.*
2. *Pursuant to sections 6.32, 6.33, 6.35 and 6.36 of the Local Government Act 1995, point 1 above and in accordance with Council's COVID-19 Community Response Plan and 2020/21 Budget Framework document Council endorses for notification on Council's website the proposed 2020/21 differential general rates and minimum payments as set out in the table below:*

Category	Rate in \$	Minimum Payment
Gross Rental Value (GRV) Properties	8.7045 cents	\$942.00
Rural Unimproved Value (UV) Properties	0.6220 cents	\$1,168.00
Mining Unimproved Value (UV) Properties	7.1478 cents	\$523.00

3. *Instructs the CEO to incorporate into the 2020/21 Budget a concession of 10% of the rate raised for properties previously rated in the 'UV Urban Farmland' differential rating category. Further, this concession be reduced by 5% in subsequent budgets i.e. 5% concession to apply in 2021/22 and no concession to apply from 2022/23.*

Overview

- Instructs the CEO to incorporate into the 2020/21 Budget a rate concession to each property who would receive a rate increase as a result of a greater than the average increase in valuation (as included in the annual UV property revaluation roll) to ensure the same level of rating as in 2019/20.*

A comparison of the proposed rates and minimum payments compared to 2019/20 are detailed below:

Rate in Dollar	2019/20	2020/21
GRV	8.7045 cents	8.7045 cents
Rural UV	0.6317 cents	0.6220 cents
Mining UV	7.5684 cents	7.1478 cents

Minimum Payment	2019/20	2020/21
GRV	\$942	\$942
Rural UV	\$1,168	\$1,168
Mining UV	\$523	\$523

As part of a 'zero rate increase' each rate category would deliver the same rate yield as in 2019/20 financial year plus additional income as a result of property improvements and development of land. Accordingly no changes are proposed to Council's existing differential rating categories in the 2020/21 rating year.

Each year a general revaluation is applied to properties in both the Rural Unimproved Value and Mining Unimproved Value rating categories. This does not ordinarily affect the total rate yield as the 'rate in the dollar' is adjusted up or down in line with the average increase or decrease in values. The effect of the revaluation is to redistribute the portion each property contributes to the total rate yield. The percentage change in property values varies from property to property and will result in some ratepayers paying more and some paying less. This year to fully enact a 'zero rate increase' and ensure that no rate payer pays more than what they would have paid last year, it was determined that Council apply a rates concession to properties that would ordinarily have been subject to a rate increase because of the revaluation. Based on the proposed differential general rates and minimum payments concessions will apply to 273 properties totalling \$9,434.

The proposed differential rates and minimum payments take into account the annual revaluation of both the Rural Unimproved Value and Mining Unimproved Value rating categories. The 'rates in the dollar' and minimum payments being recommended will deliver rate revenue in accordance with initiative one of Council's COVID-19 Community Response Plan and Budget Framework document. All minimum payments and the GRV 'rate in dollar' remain the same while a reduction will apply to the 'rate in dollar' associated with the Rural Unimproved Value and Mining Unimproved value categories.

Overview

Growth Strategy Projects

Council has developed a Growth Strategy to capitalise on the growth of the lithium and energy material industry in the region, which is home to the world's largest lithium producing mine site, the Greenbushes Talison mine. Current and ongoing expansion of this mine will see an additional 500 jobs in the Shire. Based on existing employment data it is expected that approximately 350 of those new jobs will be new residents in this Shire, creating a potential increase of up to 1,000 residents. Given the significant economic and industrial activity forecast to be generated in our Shire due to the Talison mine expansion, Council believes there is a potentially valuable opportunity for State Government to further capitalise on this growth of the lithium and energy material industry in the region by providing funding support for the Shire of Bridgetown-Greenbushes' Growth Strategy.

Under its Growth Strategy Council has proposed a number of projects that will maximise the opportunities presented by the expansion of the mine and to support any prospective increase in population. Council is planning to deliver five of the Growth Strategy projects in 2020/21 which are incorporated into the 2020/21 budget, the details being:

Bridgetown Civic Centre Restoration/Redevelopment

Project Description: Upgrades to the Town Hall to make it more suitable for performing arts and cultural events and renovations to the kitchen, internal toilets and external toilets.

\$679,338	Total Project Cost
\$204,148	Lotterywest (Confirmed)
\$231,000	Other grant funding (unconfirmed)
\$121,190	Shire Carry-Forward Funds from 2019/20
\$123,000	Shire Loan
\$679,338	Total Project Income

Note: These figures are Construction Costs Only, with Project Management/Administration Costs to be met by Shire.

Bridgetown Railway Station

Project Description: Restoration of State Heritage listed railway station to make suitable for community office accommodation.

\$722,000	Total Project Cost
\$361,000	Other grant funding (unconfirmed)
\$328,000	Drought Communities Program Funding (pending)
\$ 33,000	Shire Funds
\$722,000	Total Project Income

Note: These figures are Construction Costs Only, with Project Management/Administration Costs to be met by Shire.

Overview

Greenbushes Railway Station

Project Description: Relocation of the railway station to Greenbushes Discovery Centre to facilitate restoration of the building and future use as an additional module displaying the history and development of the Greenbushes District.

\$342,000	Total Project Cost
\$171,000	Other grant funding (unconfirmed)
\$171,000	Drought Communities Program Funding (pending)
\$342,000	Total Project Income

Note: These figures are Construction Costs Only, with Project Management/Administration Costs to be met by Shire.

Blackwood River Foreshore Park

Project Description: Improvements to the existing Old Rectory Path and construction of an extension for path to loop back to start; restoration of the Blackwood River Walk Path; development of canoe ramp, shelters, additional seating and landscaping/conservation planting.

\$941,947	Total Project Cost
\$411,000	Other grant funding (unconfirmed)
\$470,947	Drought Communities Program Funding (pending)
\$ 60,000	Shire Funds
\$941,947	Total Project Income

Note: These figures are Construction Costs Only, with Project Management/Administration Costs to be met by Shire.

Youth Precinct

Project Description: Repairs, enhancements and extensions to skate park and development of additional leisure infrastructure.

\$650,000	Total Project Cost
\$460,521	LRCIF - pending
\$189,500	Shire loan
\$650,021	Total Project Income

Note: Construction Costs Only; Project Management/Administration Costs to be met by Shire.

An amount of \$75,000 has been included in the budget for external project management to assist with the delivery of the projects.

Overview

In 2019/20 Council engaged Cannings Purple to provide professional assistance for the purpose of lobbying State and Commonwealth governments in relation to its growth strategy and this engagement will continue in 2020/21.

Late in 2019/20 grant funding of \$40,000 was received from the South West Development Commission for preparation of business cases for some of the growth strategy projects, with a further \$5,000 being contributed from Shire funds.

Community Grants, Service Agreements and Donations

At its ordinary meeting held on 30 July 2020 Council resolved to allocate \$160,000 in the 2020/21 budget for community donations as follows:

- \$7,500 New service agreements
- \$13,747 Existing service agreements to continue
- \$14,400 New community group grants
- \$25,580 Existing non-contestable annual community contributions
- \$30,000 New non-contestable annual community contributions
- \$2,385 Chief Executive Officer donations
- \$3,500 Chief Executive Officer hall hire donations
- \$680 Rubbish and recycling collection for community events
- \$200 Rubbish and recycling collection for Shire leased facilities
- \$43,054 Landcare Officer
- \$500 South West Academy of Sport Sponsorship
- \$250 Agricultural Society School Art Prize Sponsorship
- \$1,000 Manjimup Airfield Contribution
- \$1,000 Greenbushes' Australia Day Breakfast Event
- \$365 School Awards
- \$2,000 Busselton Airport Contribution
- \$600 Catterick Progress Association – One Off Insurance Assistance
- \$13,239 Post COVID-19 Economic Development Funding Activities

The \$14,400 of new community grants is made up of:

- Bridgetown Child Health – rent assistance - \$6,000
- Blackwood Basketball Association - youth basketball clinics - \$1,500
- Bridgetown Historical Society – audio system - \$3,900
- Grow Greenbushes – artist to paint mural - \$3,000

The \$7,500 of new service agreements is made up of:

- Blackwood Country Gardens – guest speaker fee for festival - \$2,500
- Bridgetown Historical Society – promotions and electricity assistance - \$3,000
- Grow Greenbushes – event assistance (Sunup Banquet) - \$2,000

A new non-contestable funding allocation of \$30,000 has been approved for a rates contribution at Geegeelup Village.

Overview

Continuing service agreements and non-contestable funding allocations totalling \$39,327 are made up of:

- Blackwood Valley Wine Industry Association - venue hire - \$851
- Bridgetown Agricultural Society - entertainment at show - \$5,000
- Jubilee Singers of Bridgetown - Blackwood Rhapsody - \$2,000
- Blackwood Youth Action Group - rubbish collection, internet & promotion costs - \$1,651
- Grow Greenbushes Inc. - marquee hire for Greenbushes Fun Run event - \$2,745
- WA Volunteer Bush Fire Brigades Historical Group - Contribution to rental costs - \$1,500
- Bridgetown Family & Community Centre - rates & insurance - \$8,000
- Greenbushes Playgroup - rent assistance - \$580
- Henri Nouwen House - contribution towards administration & wages - \$10,000
- Bridgetown Lawn Tennis Club - Easter Tournament - \$2,000
- Rotary Club of Bridgetown Inc. - Blackwood Marathon - \$5,000

Other contributions and donations, totalling \$68,773 are made up of:

- Landcare Officer funding - \$43,054
- CEO discretionary donations including facility hire donations - \$6,765
- Shire of Manjimup airfield maintenance contribution - \$1,000
- Greenbushes Australia Day Event - \$1,000
- Busselton Airport Marketing Contribution - \$2,000
- South West Academy of Sport - \$500
- Agricultural Society School Art Prizes - \$250
- School Awards - \$365
- Catterick Progress Association – insurance for Catterick Hall - \$600
- Post COVID-19 Economic Stimulus Activities - \$13,239

Subsequent to the July 2020 Council meeting Grow Greenbushes advised that it wouldn't be holding its 'Sunup Banquet' in 2020, therefore these funds have been reallocated to the 'Post COVID-19 Economic Stimulus Activities' fund, increasing it to \$15,239.

Road Works

The draft budget provides for construction works on the following roads:

- Winnejup Road (progressive reconstruction)
- Peninsula Road (reconstruction of section west of Corriedale Court)
- Hester Cascades Road (reconstruct failing section)
- Ethel Street laneway – upgrade including drainage
- Steere & Stewart Streets – intersection improvements and additional parking bays
- Glentulloch Road (2nd cost seal to works completed last year)
- Tweed Road (gravel resheeting)

Overview

An amount of \$50,000 has been allocated to clean-up rural road verges of fallen timber where such debris impacts upon the ongoing maintenance of the road.

Also bridge works to the value of \$1,094,582 (fully externally funded) will occur on seven bridges, being on Winnejump Road (2 bridges), Donnelly Mill Road, McKelvie Road, Catterick Road, Slades Road and Brockman Highway.

Footpaths

Only a small footpath program is proposed in 2020/21. A gravel pathway is to be constructed/upgraded from Telluride Street to Greenbushes Pool and \$5,000 is allocated for disability access improvements.

Drainage

The budget provides for the drainage works on the following roads:

- Lockley Avenue
- Peninsula Road near entrance gates to Bridgetown Showgrounds
- Claret Ash Drive
- Four Seasons Estate

Plant and Fleet Replacement

The budget provides for the following plant replacement in 2020/21:

- 2009 Caterpillar Multi Tyre Roller (carry-forward from 2019/20)
- 2010 Ammann Multi Tyre Roller (carry-forward from 2019/20)
- 2007 Hino 8 Tonne Tip Truck (carry-forward from 2019/20)
- 2008 Caterpillar 120m grader
- 2013 Tenant S20 footpath sweeper
- 2015 John Deere ride on mower

The following fleet replacement is proposed in 2020/21 noting that some of the changeovers are a carry-forward from 2019/20:

- Holden Colorado 7 (Executive Manager Community Services)
- Holden Colorado Dual Cab (Manager Building Assets & Projects)
- Ford Ranger Super Cab (Building Maintenance)
- Ford Ranger Space Cab (Depot General Hand)
- Holden Colorado Crew Cab (Works Coordinator)

A review of fleet vehicles occurred in 2019/20 and resulted in two fleet vehicles previously allocated to the positions of Building Surveyor and Manager Environmental Health being discontinued in 2020/21. One of these vehicles is being disposed of (no replacement to be sought) and the other is to be converted into a pool vehicle for use by councillors and staff for work purposes.

Overview

Recreation

- Completion of the Warren Blackwood Stock Route, a regional bridle trail commencing in Bridgetown with two spur trails to Shannon and the Scott Coastal Plain south of Nannup. The Shire of Bridgetown-Greenbushes is project managing this project on behalf of the Warren Blackwood Alliance of Councils hence all income (grants) and expenditure for the project is shown in the Shire's budget.
- Funds have been allocated for the preparation of plans and preliminary cost estimates for the Greenbushes Recreation Precinct, incorporating the Greenbushes Sportsground, free camping area and ex-Water Corporation storage dams.
- Improvements to lighting in Leisure Centre and Library car parks.
- Purchase of an automated pool cleaner.
- Improvements to the plant room at Leisure Centre.
- Replacement of two pieces of exercise equipment on the Somme Creek Fitness Trail.

Fire Prevention/Emergency Management

- ESL operating grant (DFES) for bush fire brigades increased from 2019/20 by 8.97% to \$208,503.
- ESL operating grant (DFES) for the Bridgetown SES Brigade of \$22,463.
- Changeover of the general rescue vehicle for the Bridgetown SES Brigade (ESL funded) has been carried forward from 2019/20.
- Installation of carpet tiles to the SES training & operations room and SES CCTV camera network (both funded via ESL).
- Replacement of the Shire owned fast attack appliance for bush fire support (Shire funded).
- Expenditure of \$251,300 including ESL funding of \$242,600 for construction of a new fire station for the Greenbushes Bush Fire Brigade.
- Expenditure of \$278,600 including ESL funding of \$271,100 for construction of a new fire station for the Wandillup Bush Fire Brigade.
- 2020/21 is the 4th year of funding under the State Government's Mitigation Activity Fund (MAF) with an amount of \$154,940 to be received and expended. The funds are to be received for mitigation activities on Shire controlled land. In addition to expenditure of MAF funding Council also budgets an additional \$38,897 of own source funding for mitigation of Shire controlled land.
- A generator is to be installed at the Shire administration office and civic centre for back-up power supply.

The changeover of four tankers at the Hester Brook, Sunnyside, Wandillup and Winnejup Bush Fire Brigades (ESL funded) was scheduled to occur in 2019/20 but advice from DFES is that there are considerable delays in the roll out of new appliances and it shouldn't be assumed that this will occur in 2020/21. Accordingly these changeovers haven't been included in the 2020/21 budget.

Overview

Community Services

- Funding for seniors, youth and access/inclusion programming via various programs, events and initiatives.
- Funding for the continuation of the summer evening outdoor film festival.
- Continuation of the Bridgetown Art Trail.

Governance and Administration

- The 2020/21 Financial Assistance Grants (Commonwealth Government) has been budgeted to be \$1,156,419. The Commonwealth Government did provide an advance payment of 50% therefore the budget only shows income for the remaining 50% over 4 quarterly payments. The 50% payment received towards the end of 2019/20 is contained in the carry-forward surplus from 2019/20 to 2020/21.
- 2020/21 Local Road funding by the Commonwealth Government Grants Commission has been estimated to be \$677,438 with a 50% payment received towards the end of 2019/20 contained in the carry-forward surplus from 2019/20 to 2020/21.
- 2020/21 State Government direct grant for road funding of \$163,915 which is a 1.65% increase on last year's grant amount.
- Commonwealth Government Roads to Recovery funding of \$423,704.
- In light of the economic climate caused by COVID-19 councillors agreed to a one-off 10% reduction in councillor allowances in 2020/21.
- Shire of Bridgetown-Greenbushes staff agreed to set aside wage increases for 2020/21 as provided for under relevant enterprise agreements and instead agreed to a wage freeze for one year.
- A comprehensive review of Council's Strategic Community Plan is scheduled for 2020/21. An amount of \$39,000 has been allocated for the services of Catalyse to conduct a community scorecard survey, assist with other community engagement and prepare a draft Strategic Community Plan.
- Preparation of a Public Health Plan will be completed in 2020/21 and expenditure of \$10,000 has been allocated for the project.
- An amount of \$10,000 has been allocated for a climate change strategy. The intent is to prepare a sub-regional climate change strategy pending participation from other Warren Blackwood Alliance of Councils members.
- Expenditure of \$20,000 has been carried forward from 2019/20 for preparation of a business plan for possible outsourcing of the management of the Visitor Centre.
- The total budgeted wages for 2020/21 is \$4,295,859 which is 1.5% greater than that allocated in the 2019/20 budget. This increase includes allocations for implementation of the review of the Workforce Plan noting that three staff positions are still to be filled under the organisational restructure completed for the last Workforce Plan review. Also the former outsourced contract grader operator position has changed to a staff position. The \$4,295,859 of budgeted wages in 2020/21 equates to 91.94% of the total to be raised by rates in 2020/21, well within the target of 100% set by Council's current Workforce Plan.

Overview

Major Building Improvements

Separate from capital works for the Bridgetown Civic Centre and Bridgetown Railway Station (described under Part 2 of this Report) the total expenditure for building maintenance and capital works proposed in the draft budget is \$653,878 noting that this includes carry-forward expenditure from 2019/20 of \$199,053 including an external contribution of \$60,000 for proposed works at the Greenbushes Golf Club.

The budget allocations are broken down into planned maintenance and reactive maintenance allocations for each building.

Significant works proposed in 2020/21 include:

- Shire Administration Office – replacement ducted air conditioning, repairs and repainting of window and door frames, repairs and painting of external walls
- Bridgetown Tennis Club – refurbishment of male ablutions
- Renovations to Shire house at 31 Gifford Road, Bridgetown
- Completion of deck repairs at library
- Replacement of septic tanks at Greenbushes Hall and minor painting works
- Welding of hand rails in pool
- Installation of a paging console and repairs to emergency lighting at Leisure Centre
- Electrical repairs at Shire Depot

Waste Management

For many years Council has adopted the principle that waste management should be funded on a cost recovery basis. This means that all the expenses associated with waste management are funded by the kerbside rubbish collection charge, kerbside recycling collection charge, the Landfill Site Maintenance Charge plus other waste income such as recycling subsidies and tipping fees.

Council charges on all rateable properties a landfill rate under Section 66 of the Waste Avoidance and Resource Recovery Act 2007. This section of the Act allows a local government to impose on rateable land within its district, and cause to be collected, an annual rate for the purpose of providing for the proper performance of all or any of the waste services it provides.

The annual rate must not exceed —

- a) 12 cents in the dollar on the gross rental value; or
- b) where the system of valuation on the basis of the unimproved value is adopted, 3 cents in the dollar on the unimproved value of the land in fee simple.

The following rates in the dollar have been set for this charge:

- GRV - \$0.00022804
- UV - \$0.00005936

Overview

Section 6.35 of the Local Government Act and Regulation 52A of the Local Government (Financial Management) Regulations allow Council to have more than 50% of rateable properties on the minimum payment if the minimum is less than \$200. On this basis all rateable properties will be charged a minimum rate of \$187.00 with concessions for multiple properties applicable as per previous years. This minimum rate is a decrease of \$8.00 from 2019/20.

Crushing of the inert waste stockpile at the waste site and expansion of the existing waste cell are deferred from 2019/20 with the expenditure being carried forward into the 2020/21 budget. Improvements to the liquid waste infrastructure at the Bridgetown Waste Site are also proposed. A development plan is to be prepared setting out the future development of the waste site.

Rehabilitation of the former Greenbushes Liquid Waste Facility is to occur in 2020/21.

The Kerbside rubbish and recycling collection service areas remain unchanged (last review was undertaken in 2015/16) and the relevant charges for households receiving these services are:

- Rubbish Collection Charge - \$77.00 (decrease of \$2.00 from 2019/20)
- Recycling Collection Charge - \$69.00 (increase of \$1.00 from 2019/20)

The Shire of Bridgetown-Greenbushes is continuing to partner with the other 11 local governments of the South West region in investigating potential regional waste initiatives. Contributions are being made by each local government based on a ratio linked to rates revenue and this contribution has been provided in the budget.

Other

- Continuation as a member of the Warren Blackwood Alliance of Councils and funding of regional trails website and events website.
- Funding of \$52,819 towards the 2nd year operations of the Southern Forest Blackwood Valley Tourism Association.
- Construction of a wastewater dump point in the railway carpark in Bridgetown will be completed in 2020/21 at an estimated cost of \$36,000. Operating costs of the dump point have also been allowed for.
- The Shire of Bridgetown-Greenbushes is partnering with the Southern Forest Blackwood Valley Tourism Association and Shires of Manjimup, Nannup and Donnybrook-Balingup in a television advertising campaign for tourist promotion and participation in the SBS 'Trails Town' production.
- Completion of the northern information bay in Bridgetown is being funded, including landscaping of the information bay and area adjacent to the creek.
- Funding is provided for completion of the new Local Planning Strategy and associated Local Planning Scheme.
- Funding for progressive acquisition of land adjacent to Geegelup Brook.
- Funds have been allocated for the preparation of plans and preliminary cost estimates for the beautification/restoration of Geegelup Brook behind the shops as well as improvements to the adjacent car park.

Overview

- Funding has been allocated to progress the design and land acquisition for car parking proposals in the Bridgetown and Greenbushes town centres.
- Review directional signage to car parking.

Loans

Two new loans are proposed in the budget for 2020/21:

- Bridgetown Civic Centre Restoration/Redevelopment - \$123,000
- Youth Precinct Redevelopment - \$189,500

As at 1 July 2020 the Shire's loan liability was \$1,810,366 and under the 2020/21 budget this liability will increase to \$1,862,132 at 30 June 2021.

Reserve Transfers and Trust Account Transfers

The budget proposes to transfer \$541,529 into reserve, including: \$283,159 into Plant Replacement Reserve, \$99,520 into Light Fleet Vehicle Reserve, \$32,000 into the Assets & GRV Valuations Reserve, \$10,000 into the Strategic Projects Reserve, \$5,000 into the Refuse Site Post Closure Reserve, \$10,000 into the Recreation Centre Floor & Solar Reserve, \$10,000 into the Matched Grants Reserve, \$10,000 into the Black Spot Works Reserve, \$10,000 into the Drainage Reserve, \$10,000 into the Bush Fire Reserve, \$5,000 into the Community Bus Replacement Reserve, \$5,000 into the Refuse Site Post Closure Reserve and \$5,000 into the Trails Reserve.

In the budget an amount of \$2,217,522 is to be transferred from reserves, including:

- \$1,080,648 from Unspent Grants Reserve (grants received in 2019/20 or earlier but unspent before 30 June 2020).
- \$685,500 from Plant Reserve for changeover of plant in accordance with the Plant Replacement Plan.
- \$117,840 from Light Fleet Reserve for changeover of fleet in accordance with the Fleet Replacement Plan.
- \$23,417 from Land and Buildings Reserve for acquisition of land adjacent to Geegilup Brook.
- \$24,286 from the Subdivision Reserve as a contribution towards roadworks on Peninsula Road and Ethel Street laneway.
- \$43,000 from the Refuse Site Post Closure Reserve for costs of rehabilitating the former Greenbushes Liquid Waste Site and crushing of inert waste.
- \$50,000 from the Sanitation Reserve to fund preparation of a development plan for the waste site and liquid waste infrastructure improvements.
- \$8,850 from the Drainage Reserve to fund drainage works on Peninsula Road near the entrance to Bridgetown Showgrounds.
- \$64,481 from the Strategic Projects Reserve to fund review of the Strategic Community Plan, detailed design of youth precinct, detailed design for Blackwood River Foreshore Park and economic modelling of Growth Strategy projects.

Overview

- \$12,000 from the Matched Grants Reserve for completion of the Bridgetown Sportsground horse stalls project and contribution to the social media promotional campaign of the Southern Forests Blackwood Valley Tourism Association.
- \$20,000 from the Bridgetown Leisure Centre Reserve for improvements to car park lighting.
- \$80,000 from the Assets & GRV Valuations Reserve to fund the costs of an infrastructure condition survey and fair values.

Early Payment of Rates Incentive Prizes

Once again it is proposed to offer an incentive for the early payment of rates. Property owners that pay their rates in full by the due date are able to lodge an entry into a draw. The draw will be conducted by the Shire President after the closing date for early payment. The prize to be offered this year is \$600 in Community Cash Vouchers.

Tim Clynych
Chief Executive Officer

Integrated Planning Framework

All local governments are required to adopt an annual budget in accordance with Part 6, Division 2 of the Local Government Act 1995. Subsequent to the introduction of the Integrated Planning and Reporting Framework, the annual budget results from that process in accordance with the adopted Corporate Business Plan (CBP).

The budget is a detailed financial plan for the coming year covering all aspects of the Council's operations, and reflects the resources generated by way of revenue and the resources consumed by way of expenditure. It is the basis for the setting of rates. In addition to its planning aspects, the budget will be used by management as a benchmark against which actual financial and delivery performance can be measured.

All budget estimates such as capital works and new proposals have been developed in accordance with Council's CBP (as updated annually), there are no significant variations from the CBP to this budget.

The following diagram illustrates the Integrated Planning and Reporting Framework:



Monitoring and Performance

Monitoring

Monitoring actual expenditure against budget estimates will be an ongoing process throughout the year following formal budget adoption. This is achieved by a monthly review of all budget estimates against actual expenditure culminating in the production of a Monthly Financial Report being presented to Council with explanations provided for material variances in accordance with Council's adopted variance policy.

A formal budget review will be undertaken in accordance with legislative requirements. During this process budget estimates can be adjusted where required and a revised estimated financial position as at 30 June determined.

Performance Assessment

A series of performance indicators in the form of financial ratios are utilised to assess the financial performance of the Shire.

To maintain comparability across the Industry, these ratios and their respective target ranges have been derived from:

- The Department of Local Government, Sport and Cultural Industries Long Term Financial Planning Framework and Guidelines;
- Department of Local Government, Sport and Cultural Industries Operational Guideline Number 18 Financial Ratios; and
- Regulation 50 of Local Government (Financial Management) Regulations 1996.

Income and expenditure estimates contained in this budget document will result in the following estimated ratio results as at 30 June 2021:

Ratio	Result
Current Ratio	1.0
Debt Service Cover Ratio	(1.34)
Operating Surplus Ratio	(0.67)
Own Source Revenue Coverage Ratio	0.50
Asset Sustainability Ratio	1.47

The Department of Local Government, Sport and Cultural Industries Advisory Standard provides target levels for each of the ratios. The following ratios are highlighted as being outside the Department's 'basic' standards:

Operating Surplus Ratio – (0.67) or Negative 67%

The Operating Surplus Ratio measures Council's financial sustainability having regard to asset management and the community's service level needs. A negative ratio indicates the local government is experiencing an operating deficit and if this occurs over a sustained period it could erode Council's ability to maintain both its operational service level and asset base in the long term.

Monitoring and Performance

Addressing this financial performance indicator will be considered in Council's annual review of its Long Term Financial Plan. It is important that over the period of the Long Term Financial Plan Council demonstrates an improvement of the Operating Surplus Ratio towards the Department's basic standard of between 0.01 and 0.15 (or 1% and 15%).

Debt Service Cover Ratio – (1.34) or negative 1.34

The Debt Service Cover Ratio is a measurement of Council's ability to produce enough cash to cover its debt payments. The higher the ratio is, the easier it is for a local government to obtain a loan. The Department's basic standard is achieved if the ratio is greater than or equal to two.

Along with the Operating Surplus Ratio, the Debt Service Cover Ratio has been affected by expenditure being carried forward for continuing projects into the new budget and the early receipt of half of the 2020/21 Financial Assistance grants. The funds were received in May of the preceding financial year thus reducing the budgeted income in 2019/20.

If the expenditure for carried forward projects is removed and the Financial Assistance grants early payment income was recognised in the year to which the allocation relates the two ratio calculations would be as follows:

Ratio	Result
Operating Surplus Ratio	(0.49)
Debt Service Cover Ratio	2.2

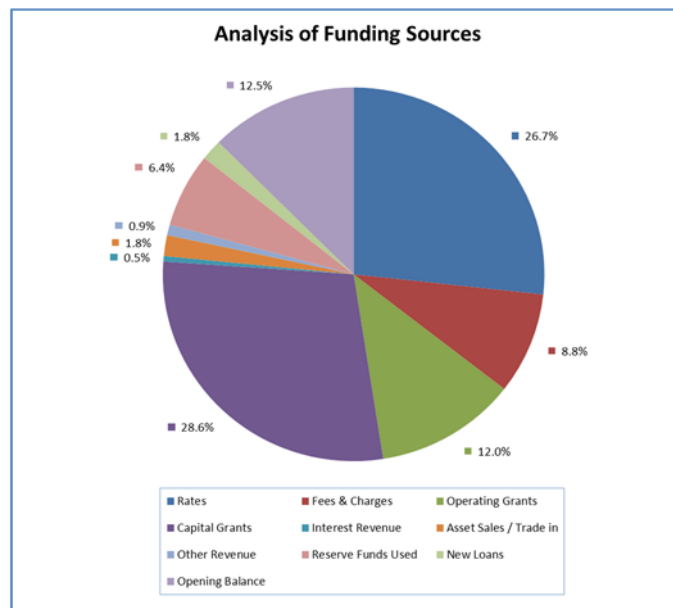
The Debt Service Cover Ratio after these adjustments meets the Department's basic standard.

Financial Summary

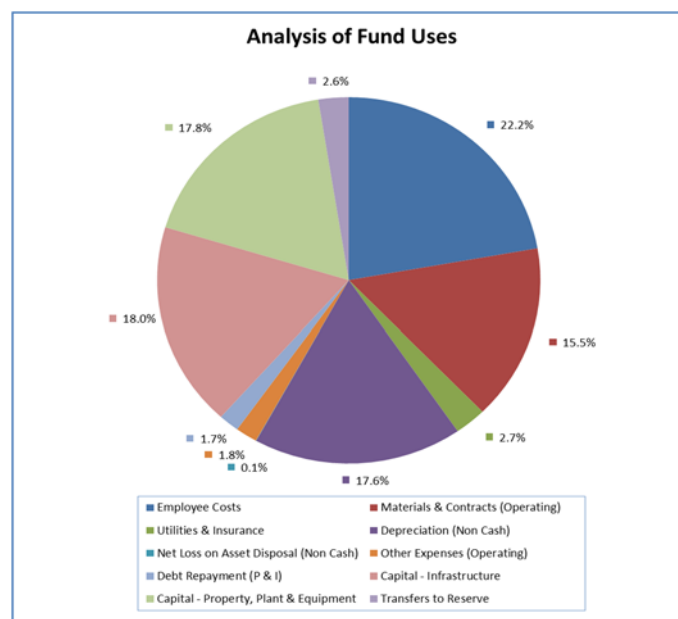
The draft budget is a balanced budget with a nil (0%) rate increase noting that some natural growth in rates will occur from revaluations associated with creation of new properties (subdivision) and development of properties.

The graphs following provide an analysis of various funding sources and expenditure areas as contained in the draft 2020/21 budget.

Rates make up 26.7% of budgeted revenue with operating grants (12%), capital grants (28.6%), transfers from reserve accounts (6.4%) and revenue from fees and charges (8.8%) also being significant funding sources.



The largest expenditure areas by percentage are employee costs, depreciation (non-cash), materials & contracts and capital works.



SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2020-2021

Council identified in its strategic plan to adopt a Service Agreement policy, in which community organisations who offer on-going services to the community could apply for longer-term (up to three years) funding. This longer term funding is aimed at offering better planning and financial stability for the group, as well as assisting Council in the budget process.

Therefore, Council offered Service Agreements for groups offering on-going services to the community and also one-off Community Grants, designed for specific projects.

The Community Grants & Service Agreements working party considered the applications, as well as considering the needs of the community and also what role Local Government should play in these services. Some applications received were organisations that are the responsibility of State and Federal Government, and these factors were taken into consideration.

A total of \$ 160,000 has been allocated for the 2020-21 financial year.

Following is a summary of the amount of Community Grants and Service Agreements offered:

SERVICE AGREEMENTS

Group	2020-21	2021-22	2022-23	Summary of benefits
Blackwood Country Gardens GL: 1460920.45	\$ 2,500	\$ 2,500	\$ 2,500	Contribution towards guest speaker fee
Bridgetown Historical Society GL: 1351820.45	\$ 3,000	\$ 3,000	\$ 3,000	Contribution towards promotions, phones, insurance and utilities
Grow Greenbushes GL: 1460920.45	\$ -	\$ 2,000	\$ 2,000	Bus hire for Schwenke's Dam Sunup Banquet
Blackwood Valley Wine Industry Association Inc. GL: 1460920.45	\$ 851	\$ 851		Hall Hire for annual WA Single Vineyard & Wine Show
Bridgetown Agricultural Society Inc. GL: 1348920.45	\$ 5,000	\$ 5,000		Contribution towards entertainment at annual show
Jubilee Singers of Bridgetown GL: 1460920.45	\$ 2,000	\$ 2,000		Contribution towards Blackwood Rhapsody concert costs

SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2020-2021

SERVICE AGREEMENTS CONTINUED

Group	2020-21	2021-22	2022-23	Summary of benefits
Blackwood Youth Action Group GL: 1221220.45	\$ 1,651			Contribution to rubbish collection, internet and promotion costs
Grow Greenbushes Inc. GL: 1460920.45	\$ 2,745			Marquee hire for Greenbushes Fun Run & Mountain Bike event
WA Volunteer Bush Fire Brigades Historical Group GL: 1351820.45	\$ 1,500			Contribution towards rental costs
TOTAL SERVICE AGREEMENTS	\$ 19,247	\$ 15,351	\$ 7,500	

COMMUNITY GRANTS & OTHER FINANCIAL SUPPORT

Group	2020-21	Summary of benefits
Bridgetown Child Health Inc. GL: 1110220.45	\$ 6,000	Rent of Child Health Centre premises at Bridgetown Family Community Centre
Blackwood Basketball Association GL: 1346620.45	\$ 1,500	Contribution towards youth winter basketball clinics
Bridgetown Historical Society GL: 1351820.45	\$ 3,900	Electrical costs for installation of audio system
Grow Greenbushes GL: 1346620.45	\$ 3,000	Contribution towards artist costs for creation of mural
Catterick Progress Association GL: 1346620.45	\$ 600	Contribution towards insurance costs
TOTAL COMMUNITY GRANTS & OTHER FINANCIAL SUPPORT	\$ 15,000	

SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2020-2021

NON-CONTESTABLE GRANTS

Group	2020-21	Summary of benefits
Geegeelup Village GL: 1190020.45	\$ 30,000	Contribution to rates and rubbish collection
Bridgetown Family & Community Centre GL: 1180220.45	\$ 8,000	Contribution towards rates and insurance costs
Greenbushes Playgroup GL: 1221220.45	\$ 580	Contribution to rental costs
Henri Nouwen House GL: 1180820.45	\$ 10,000	Coordinator and bookkeeper costs
Bridgetown Lawn Tennis Club GL: 1346620.45	\$ 2,000	Contribution to Easter tennis tournament
Rotary Club of Bridgetown Inc. GL: 1462220.45	\$ 5,000	Contribution to traffic management plan for Blackwood Marathon Event
TOTAL NON-CONTESTABLE FUNDING APPLICATIONS	\$ 55,580	

SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2020-2021

CEO DONATIONS, OTHER CONTRIBUTIONS & ALLOCATIONS

Group	2020-21	Summary of benefits
CEO Donations GL: 1790420.45	\$ 2,385	Council donations to community groups/individuals up to \$400
CEO Donations for hire charges/fees GL: 1790320.45	\$ 3,500	Council donations for facilities/hall hire
Rubbish & Recycling Collection - Community Groups GL: 1372120.45	\$ 680	Council rubbish collection donations for community events
Rubbish & Recycling Collection - Shire Leased Facilities GL: 1372120.45	\$ 200	Council donations for rubbish collection at Shire leased facilities
Landcare Officer GL: 1290520.45	\$ 43,054	Annual contribution to Landcare Officer for NRM program
South West Academy of Sport GL: 1346620.45	\$ 500	Annual sponsorship
Agricultural Society GL: 1346220.45	\$ 250	Annual sponsorship of school art prizes
Shire of Manjimup GL: 1430120.45	\$ 1,000	Annual contribution to Manjimup Airfield
Grow Greenbushes GL: 1056320.45	\$ 1,000	Greenbushes Australia Day Breakfast Event
Various Local Schools GL: 1100720.45	\$ 365	End of year school awards
Busselton Airport Contribution GL: PJ37 9999 542	\$ 2,000	Contribution towards Busselton airport
Post COVID-19 Economic Development Fund GL: PJ83 9999 542	\$ 15,239	Allocation for COVID-19 recovery events
TOTAL CEO DONATIONS, OTHER CONTRIBUTIONS & ALLOCATIONS	\$ 70,173	
TOTAL FUNDS ALLOCATED FOR 2020-21	\$ 160,000	



2020/21 Fees & Charges

Shire of Bridgetown-Greenbushes

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Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Shire of Bridgetown-Greenbushes

Many fees (e.g. – development application fees, building fees, swimming pool inspection fees, dog/cat fees, FOI fees, etc.) are regulatory and Council does not have the discretion to set fees higher than permitted by the applicable legislation. If these fees are changed during the year the revised fee automatically replaces the fee referenced in Council's schedule of fees & charges without the need for Council to formally modify the schedule.

General Financing Charges

Rate Enquiry Fee	\$51.75	N	Council
Orders & Requisition Request	\$131.80	N	Council
Enquiries not of a general nature requiring research per hour providing information is not of a regulatory nature	\$66.75	Y	Council
Rate Instalment Fee – administration fee	\$0.00	N	Council
Payment of Rates by Direct Debit – administration fee	\$0.00	N	Council
Payment of Rates by Direct Debit – debit return fee	\$7.60	N	Council
Dishonoured Cheque Fee	\$20.50	N	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Governance Charges

Photocopying Per Page

Black & White

A4 Single Side	\$0.65	Y	Council
A4 Double Side	\$0.90	Y	Council
A3 Single Side	\$1.10	Y	Council
A3 Double Side	\$1.65	Y	Council

Colour

A4 Single Side	\$2.20	Y	Council
A4 Double Side	\$3.35	Y	Council
A3 Single Side	\$3.80	Y	Council
A3 Double Side	\$5.00	Y	Council

Maps

Cadastral A4	\$1.10	Y	Council
Cadastral A3	\$1.90	Y	Council
Topographic A4	\$2.50	Y	Council
Topographic A3	\$4.65	Y	Council

Other Governance Charges

Copy of Council Meeting Audio Recording	\$6.30	N	Council
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Freedom of Information Charges

Personal information or amendment of personal information about yourself	Free	N	Regulatory
Application for documents (which are non-personal in nature) – application fee	\$30.00	N	Regulatory
Costs associated with dealing with an application – per hour	\$30.00	N	Regulatory
Supervision by staff when access is given to view documents – per hour	\$30.00	N	Regulatory
Charge for time taken by staff to prepare a transcript or make photocopies – per hour	\$30.00	N	Regulatory
Photocopies in relation to a FOI request	\$0.20	N	Regulatory
Preparing a copy of a tape, film or computerised information, or arranging delivery, packaging and postage of documents	Actual Cost Incurred	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Law, Order & Public Safety

Dog Registrations

Unsterilised Dog/Bitch 1 Year	\$50.00	N	Regulatory
Unsterilised Dog/Bitch 3 Years	\$120.00	N	Regulatory
Unsterilised Dog/Bitch Lifetime	\$250.00	N	Regulatory
Unsterilised Dog/Bitch Working Dog 1 Year	\$12.50	N	Regulatory
Unsterilised Dog/Bitch Working Dog 3 Years	\$30.00	N	Regulatory
Unsterilised Dog/Bitch Working Dog Lifetime	\$62.50	N	Regulatory
Unsterilised Dog/Bitch Pensioner Concession 1 Year	\$25.00	N	Regulatory
Unsterilised Dog/Bitch Pensioner Concession 3 Years	\$60.00	N	Regulatory
Unsterilised Dog/Bitch Pensioner Concession Lifetime	\$125.00	N	Regulatory
Sterilised Dog/Bitch 1 Year	\$20.00	N	Regulatory
Sterilised Dog/Bitch 3 Years	\$42.50	N	Regulatory
Sterilised Dog/Bitch Lifetime	\$100.00	N	Regulatory
Sterilised Dog/Bitch Working Dog 1 Year	\$5.00	N	Regulatory
Sterilised Dog/Bitch Working Dog 3 Year	\$10.60	N	Regulatory
Sterilised Dog/Bitch Working Dog Lifetime	\$25.00	N	Regulatory
Sterilised Dog/Bitch Pensioner Concession 1 Year	\$10.00	N	Regulatory
Sterilised Dog/Bitch Pensioner Concession 3 Years	\$21.25	N	Regulatory
Sterilised Dog/Bitch Pensioner Concession Lifetime	\$50.00	N	Regulatory
Dangerous Dog 1 Year	\$50.00	N	Regulatory

Dog/Cat Pound Fees

Ranger Seizure and Impound of Dog/Cat	\$104.70	N	Council
Impound of Dog/Cat (3rd party drop off at kennel/pound)	\$53.20	N	Council
Surrender/Destruction/Disposal of Dog/Cat – Kennel fee incurred to date plus \$69.00	\$69.00	Y	
Seizure and Vehicle Impound of Dog/Cat	\$53.20	Y	Council
Kennel Fee of Impounded Dog – per day	\$38.60	Y	Council
Kennel Fee of Impounded Cat – per day	\$23.20	Y	Council

Kennel Licence Fees

Kennel Licence (initial 12 months including application fee)	\$272.05	N	Council
Kennel Licence Renewal	\$136.15	N	Council
Kennel Licence Transfer	\$68.05	N	Council

Cat Registrations

Sterilised Microchipped 1 Year (50% reduction if paid between June and October)	\$20.00	N	Regulatory
Sterilised Microchipped 3 Years	\$42.50	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Cat Registrations [continued]

Sterilised Microchipped Pensioner Concession 1 Year (50% if paid between June and October)	\$10.00	N	Regulatory
Sterilised Microchipped Pensioner Concession 3 Years	\$21.25	N	Regulatory
Lifetime Registration	\$100.00	N	Regulatory
Lifetime Registration Pensioner Concession	\$50.00	N	Regulatory
Cat Breeders Permit Annual Fee	\$100.00	N	Regulatory

Cattery Fee

Cattery Permit (initial 12 months including application fee)	\$272.05	N	Council
Cattery Permit Renewal	\$136.00	N	Council
Cattery Permit Transfer	\$68.20	N	Council

Other

Dangerous Dog/Restricted Breeds Inspection Fee	\$65.00	Y	Council
Application for exemption to be able to keep more than prescribed number of dogs under Dogs Local Law	\$58.50	N	Council
Application for exemption to be able to keep more than prescribed number of cats under Keeping & Welfare of Cats Local Law	\$58.50	N	Council
Hire of Animal Trap Bond	\$50.00	N	Trust
Private Hire Rate Animal Trap 1-7 Days	\$9.75	Y	Council
Private Hire Rate Animal Trap 7+ Days (per day)	\$2.05	Y	Council
Barking Dog Collar Bond	\$100.00	N	Trust
Application to keep any animal other than a dog/cat	\$55.00	N	Council
Microchipping of Dog/Cat	\$56.80 plus cost of sterilisation if required	Y	Council

Impounding Fees

Below fees include driving, leading transporting up to 3kms

Entire horses, mules, asses, camels, etc. impound after 6am before 6pm	\$54.50	N	Council
Entire horses, mules, asses, camels, etc. impound after 6pm before 6am	\$108.95	N	Council
Mares, geldings, colts etc. impound after 6am before 6pm	\$27.15	N	Council
Mares, geldings, colts etc. impound after 6pm before 6am	\$54.50	N	Council
Wethers, ewes, lambs, goats etc. after 6am before 6pm	\$27.15	N	Council
Wethers, ewes, lambs, goats etc. after 6pm before 6am	\$54.50	N	Council
Under 6mths running with mother no impounding charge	Free	N	Council
Over 3kms – actual cost	At Cost	N	Council

Sustenance Fees

Entire horses, mules, asses etc. above 2 years first 4 hours	\$14.35	N	Council
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Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Sustenance Fees [continued]

Entire horses, mules, asses etc. above 2 years sub 24 hours	\$7.10	N	Council
Entire horses, mules, asses etc. under 2 years first 4 hours	\$14.35	N	Council
Entire horses, mules, asses etc. under 2 years sub 24 hours	\$3.75	N	Council
Mares, geldings, colts, cows, etc. first 4 hours	\$7.10	N	Council
Mares, geldings, colts, cows, etc. sub 24 hours	\$1.50	N	Council
Wethers, ewes, lambs, goats first 4 hours	\$2.90	N	Council
Wethers, ewes, lambs, goats sub 24 hours	\$1.50	N	Council
Under 6 months running with mother no sustenance charge	Free	N	Council

Firebreaks Non-Compliant Land

Administration Fee	\$190.55	N	Council
Contractors Fee – actual cost	At Cost	N	Council

Vehicle Impounding

Impounding Fee	\$106.40	N	Council
Storage Fee – per day	\$3.00	N	Council
Towing Fee	Cost + 20%	N	Council

Infringements

Enforcements Final Demand	\$21.90	N	Regulatory
Enforcements Registry Certificate	\$18.75	N	Regulatory
Enforcements Registry Registration Fee	\$70.00	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Health

All fees are to be paid upon application

Food Business

Charitable or Community Groups	Exempt	N	Council
Bed & Breakfast, Home Producers etc.	\$67.15	N	Council
Restaurants, Cafes, Food Vans etc.	\$154.95	N	Council
Change in Notification Details	\$43.39	N	Council

Annual Food Business Surveillance Fee

Determination of low, medium or high risk will be made by the Manager Environmental Health using the Health Department classification chart.

Council has resolved to waive Annual Food Business Surveillance Fees for 2020/2021 SpC.01/0420.

Exempt or Charitable or Community Groups	Exempt	N	Council
Low Risk Rating	\$68.20	N	Council
Medium Risk Rating	\$136.05	N	Council
High Risk Rating	\$204.05	N	Council

Bed & Breakfast

New Bed & Breakfast accommodation establishments are required to pay the initial Food Notification/Assessment Fee.

Lodging Houses (Application/Renewal registration)

Initial Assessment of new Lodging Houses.

Short Term Hostel (Backpackers)	\$130.60	N	Council
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Other Health Fees

Inspections on Request, Complaint investigations for Lodging Houses, Other Business (i.e. Hairdresser, Personal care) and Re-inspection of Food Business.

Health/Environmental Inspection Fee	\$113.63	N	Council
Late Payment of Invoice Penalty	\$20.66	N	Council

Caravan Parks & Camping Grounds

Caravan & Camping Facility Minimum Fee	\$200.00	N	Regulatory
Long and Short Stay Sites (per site)	\$6.00 per site	N	Regulatory
Camp Site (per site)	\$3.00 per site	N	Regulatory
Overflow site (per site)	\$1.50 per site	N	Regulatory
Additional Fee for renewal after expiry	\$20.00	N	Regulatory
Temporary Licence	Pro rata of renewal fee - minimum \$100	N	Regulatory
Transfer of Licence	\$100.00	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Recreation Campsite

Fee	\$130.60	N	Council
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Stallholders/Traders (Thoroughfares & Public Places Local Law)

Community groups conducting street stalls will be exempt from fees at the discretion of the Chief Executive Officer. Council has resolved to waive fees for Traders (outdoor eating facilities) Annual Permit for 2020/2021 Spc.01/0420

Charitable or Community Nature Groups	Exempt	N	Council
Blackwood River Market Stallholders/Traders (Food stalls/traders require a food business registration – no notification or annual surveillance fee applicable provided only trading at Markets)	Exempt	N	Council
Blues Festival Food Stallholder Event 2 Day Permit	\$149.80	N	Council
Blues Festival Food Stallholder Single Day Permit	\$96.10	N	Council
Blues Festival Stallholder (non-food) Event Permit	\$34.10	N	Council
Blues Festival Business Stallholder Single Day Permit (Adjacent to business premises)	Free	N	Council
Traders Annual Permit (daily use)	\$428.55	N	Council
Traders Weekly Permit (not exceeding once per week)	\$209.35	N	Council
Traders Monthly Permit (not exceeding once per month)	\$140.05	N	Council
Traders Single Day Permit	\$34.10	N	Council
Traders (outdoor eating facilities) Annual Permit + \$10 per m2 of Public Area	\$136.35	N	Council
Transfer of Traders Permit	\$13.60	N	Council

Park Homes/Annexes

Application for Park Home	\$136.35	N	Council
Annexe	\$68.20	N	Council

Temporary Accommodation Approval/Renewal

Initial Approval (up to 12 months)	\$361.55	N	Council
Approval (12 months extension)	\$361.55	N	Council

Water Testing

Public Pool Water Testing	\$81.55	N	Council
Drinking Water Testing	\$81.55	N	Council

Certificates

Public Building Certificate of Approval – Licensed Premises	\$214.25	N	Council
Public Building Certificate of Approval – Other Premises	\$142.90	N	Council
Section 39 Liquor Licence Premises – Permanent Facilities	\$147.30	N	Council
Section 39 Liquor Licence Premises – Temporary Facilities	\$29.80	N	Council
Section 39 Liquor Licence Premises – Charitable Events	Exempt	N	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Septic Tanks

Septic Tank Application	\$118.00	N	Regulatory
Septic Tank Permit to Use	\$118.00	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Community Amenities

Rubbish Removal Charges

The following rubbish collection charge is to be applied to all occupied premises within the area prescribed under the provisions of the Waste Avoidance and Resource Recovery Act 2007 Section 66-68.

Pro-rata collection service charges apply from the 1st of the month following the delivery of the bin (occupiers requesting a new collection service where there was no previous service)

Kerbside Rubbish Collection – per 120/140 litre MGB collected once per week	Budget	N	Council
Kerbside Rubbish Collection – per 240 litre MGB collected once per week	Budget	N	Council
Kerbside Recycling collection – per 240 litre MGB collected once per fortnight	Budget	N	Council

Bridgetown Waste Management Facility

Please note:

Special conditions apply for the disposal of asbestos sheeting at the Bridgetown Waste Facility. Contact the Waste Management Officer or Manager Environmental Health for information regarding the disposal of asbestos and other hazardous waste products.

Domestic Loads of Green Waste < 50mm Stem Diameter (lawn clippings & small cuttings)	Free	N	Council
Domestic Loads of Green Waste > 50mm Stem Diameter	As per charge for size of vehicle/trailer load	Y	Council
1 x 120/140 litre Mobile Garbage Bin – 1 token	\$4.85	Y	Council
1 x 240 litre Mobile Garbage Bin – 2 tokens	\$9.70	Y	Council
Car/Station Wagon Boot Load – 2 tokens	\$9.70	Y	Council
Van/Utility/Trailer Not Exceeding 1.8m x 1.2m – 5 tokens	\$24.25	Y	Council
Truck – 8 tokens per cubic metre	\$38.80 per m ³	Y	Council
Bulk Bins – 8 tokens per cubic metre	\$38.80 per m ³	Y	Council
White Goods – per item	Free	Y	Council
Degassing Fridges	\$33.90	Y	Council
Disposal of Old Mattresses	\$33.95	Y	Council
Car and Truck Tyres (maximum of 4 tyres per customer) – 1 token per tyre	\$4.85	Y	Council
Tractor and Grader Tyres (maximum of 4 tyres per customer) < 1 metre – 6 tokens per tyre	\$29.10	Y	Council
Tractor and Grader Tyres (maximum of 4 tyres per customer) < 2 metre – 14 tokens per tyre	\$67.90	Y	Council
Disposal of Old Gas Bottles – 1 token per kg	\$4.85 per kg	Y	Council
Asbestos Up To 0.2m ³ Maximum – volumes in excess of 0.2m ³ must be taken to Manjimup Waste Facility	\$68.20	Y	Council
Uncontaminated inert waste eg rubble – 8 tokens per cubic metre	\$38.80 per m ³	Y	Council
Clean Fill suitable as cover material eg soil (no particles greater than 100 mm)	Free	N	Council
Recyclable Materials eg glass, plastics, batteries, cardboard etc.	Free	N	Council
Car Bodies	Free	N	Council
Steel Suitable for Recycling	Free	N	Council
Liquid Waste Disposal Casual Charge – per cubic metre	\$60.00	Y	Council
Additional Tokens – 10 minimum	\$48.50	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Greenbushes Transfer Station

1 x 120/140 litre Mobile Garbage Bin – 1 token	\$4.85	Y	Council
1 x 240 litre Mobile Garbage Bin – 2 tokens	\$9.70	Y	Council
Car/Station Wagon Boot Load – 2 tokens	\$9.70	Y	Council
Van/Utility/Trailer Not exceeding 1.8m x 1.2m – 5 tokens	\$24.25	Y	Council
Additional Tokens – 10 minimum	\$48.50	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Town Planning

Pursuant to the Planning and Development (Local Government Planning Fees) Regulations 2000, fees are to be paid at the time of application and are non-refundable, unless stated below.

Part 1 – Development Applications

Notes:

- Applicants are to provide details of estimated cost of development (includes any earthworks, materials, labour, design, car parking, etc.)
- Delegated Authority has been provided to the Chief Executive Officer to estimate the value of proposed development. If applicants disagree with the estimate made by the Shire reconsideration can be requested if evidence of the cost of development can be provided. If applicants still dispute the estimated cost determined by the Shire the matter can be referred to the Fees Arbitration Panel (WAPC, WALGA) for determination.
- The setback and policy variation fees are in addition to base development application fee.
- The application fee for establishment of a Home Business may be waived for applicants registered on the New Enterprise Incentives Scheme.
- Council has resolved to waive development application fees associated with the development of fire bunkers in any of the rural parts of the Shire of Bridgetown-Greenbushes.
- If the development has commenced or has been carried out without approval, an additional amount will be charged by way of a penalty that is twice the amount of the maximum fee payable for determination of the application.
- The fee for assessment of reports related to Bushfire regulations is in an addition to the base development application fee.
- Determination of whether an application for amended plans is a “minor” or “major” will be made by the Manager Planning, dependent upon the complexity of the application. Applicants aggrieved by that determination can appeal to the Chief Executive Officer.

Determination of a development application (other than for an extractive industry) where the estimated cost of the development is

not more than \$50,000	\$147.00	N	Regulatory
more than \$50,000 but not more than \$500,000	0.32% of the estimated cost of development	N	Regulatory
more than \$500,000 but not more than \$2.5 million	\$1,700 + 0.257% for every dollar in excess of \$500,000	N	Regulatory
more than \$2.5 million but not more than \$5 million	\$7,161 + 0.206% for every dollar in excess of \$2.5 million	N	Regulatory
more than \$5 million but not more than \$21.5 million	\$12,633 + 0.123% for every dollar in excess of \$5 million	N	Regulatory
more than \$21.5 million	\$34,196.00	N	Regulatory
Single House/Grouped Dwelling/Ancillary Accommodation/Second Rural Dwelling	\$295.00	N	Regulatory
Grouped Dwellings/Multiple Dwellings (two or more)	\$295.00	N	Regulatory
Additions to Single House/Grouped Dwelling including Outbuildings	\$147.00	N	Regulatory
Bushfire Regulation Assessment	\$147.00	N	Regulatory
Advertising Signage/External Changes	\$147.00	N	Regulatory
Afforestation (Plantations)	\$304.75	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Additional/Change of Use (including Change of Non-Conforming Use)

Change of Use/Additional Use/Change of Non-Conforming Use	\$295.00	N	Regulatory
Home Based Business	\$222.00	N	Regulatory
Bed & Breakfast Accommodation/Holiday Accommodation	\$295.00	N	Regulatory
Consulting Rooms/Professional Office	\$295.00	N	Regulatory
Light/General/Service/Rural Industry (Use Only)	\$295.00	N	Regulatory

Extractive Industry

Onsite Works	\$406.50	N	Council
Standard – Small Operation	\$523.50	N	Council
Standard – Medium and Large Operation	\$739.00	N	Regulatory

Building Envelopes

Minor Extension, Major Modification or Relocation	\$313.90	N	Council
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Setback Variation

Residential Design Codes Variation / Setback Variation up to 75%	\$144.95	N	Council
Residential Design Codes Variation / Setback Variation greater than 75% (Council determination required)	\$287.60	N	Council

Policy Variation

Shire Policy Variation (Council determination required)	\$287.60	N	Council
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Amended Plans/Approval Extension

Council has resolved to waiver this fee until 30 June 2021. SpC.01/0420.

Minor Applications	\$68.20	N	Council
Major Applications	\$136.40	N	Council
Development Approval Extension/Cancellation	\$68.20	N	Council

Part 2 – Scheme Amendments

Notes:

- Fee to be estimated (Officer time, overheads, external costs) in accordance with Part 2 (Schedule of Fees) of the Planning and Development (Local Government Planning Fees) Regulations 2015.
- Determination of whether an amendment is Basic, Standard or Complex is the responsibility of the Manager Planning, in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015.
- Details of the calculation used to derive the fee are to be made available to the applicant upon request.
- Any specialist external studies (soil reports, land capability analysis, engineering reports, etc.) are to be provided at the applicants cost. Such costs are separate to the fees stipulated in this schedule.
- Time sheets are to be kept by Shire officers showing all time expended on the processing of each scheme amendment.
- Any fees not expended are to be refunded when a scheme amendment is discontinued.
- At the conclusion of an amendment (final approval/refusal) the costs of processing a scheme amendment are to be calculated and any fees not expended are to be refunded. The overall cost (officer time and advertising) of the amendment is to be calculated and these areas should not be calculated and refunded separately.

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Part 2 – Scheme Amendments [continued]

- If the costing reveals that the Shire incurred expenses greater than that collected by the fee no additional fees are to be paid by the applicant to make up the difference.
- If an applicant is not satisfied that the fee calculated by the Shire is a reasonable estimate of the service, the matter may be referred to the Fees Arbitration Panel (WAPC, WALGA) for determination.

Basic Amendment	At Cost + 20%	N	Council
Standard Amendment	\$4,894.35	N	Council
Complex Amendment	\$7,000.65	N	Council

Part 3 – Structure Plans, Local/Detailed Area Plans

Notes:

- Fee to be estimated (Officer time, overheads, external costs) in accordance with Part 3 (Schedule of Fees) of the Planning and Development (Local Government Planning Fees) Regulations 2015.
- Details of the calculation used to derive the fee are to be made available to the applicant upon request.
- Any specialist external studies (soil reports, land capability analysis, engineering reports, etc.) are to be provided at the applicants cost. Such costs are separate to the fees stipulated in this schedule.
- Time sheets are to be kept by Shire officers showing all time expended on the processing of each application.
- Any fees not expended are to be refunded when an application is discontinued.
- At the conclusion of an application the costs of processing an application are to be calculated and any fees not expended are to be refunded. The overall cost (officer time and advertising) of the application is to be calculated and these areas should not be calculated and refunded separately.
- If the costing reveals that the Shire incurred expenses greater than that collected by the fee no additional fees are to be paid by the applicant to make up the difference.
- If an applicant is not satisfied that the fee calculated by the Shire is a reasonable estimate of the service, the matter may be referred to the Fees Arbitration Panel (WAPC, WALGA) for determination.

Structure Plan – Proposed	Estimate	N	Regulatory
Structure Plan – Revised	Estimate	N	Regulatory
Local/Detailed Area Plans	Estimate	N	Regulatory
Local/Detailed Area plans – Revised	Estimate	N	Regulatory

Part 4 – Subdivision Clearance

Notes:

- Staged clearances of subdivisions will be treated as separate subdivision clearances.
- Preparation of a necessary legal documentation is the responsibility of the applicant however such documents must be assessed by the Shire's Solicitor at the cost of the applicant.
- Any performance bonds will be subject to a 5% non-refundable administration fee plus 15% service fee refundable unless the Shire undertakes to complete outstanding works.

Provision of Subdivision Clearance

not more than 5 lots	\$73 per lot	N	Regulatory
more than 5 lots but not more than 195 lots	\$73 per lot for the first 5 lots and then \$35 per lot	N	Regulatory
more than 195 lots	\$7,393.00	N	Regulatory
Supporting Report Assessment	\$106.50 per hour plus 20%	N	Regulatory
Built Strata 1-5 allotments	\$656 plus \$65 per lot	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Provision of Subdivision Clearance [continued]

Built Strata 6 or more allotments	\$981 plus \$43.50 per lot	N	Regulatory
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Part 5 – Planning Advice/Research

Notes:

- A fee for written planning advice will generally only be required if specific research is required and the advice is determined to be greater than “normal” planning advice, of a general planning subject matter.

Issue of written planning advice (per hour)	\$73.00	N	Regulatory
Zoning Certificate	\$73.00	N	Regulatory
Replying to a Property Settlement Questionnaire	\$73.00	N	Regulatory

Part 6 – Advertising/Notification of Proposals (Not Scheme Amendments/Structure Plans or Local/Detailed Area Plans)

Notes:

- Advertising fees are to be paid in addition to any development application fees (as set out in Part 1 of this Schedule)
- If newspaper advertising of proposals is required both of the above fees will be charged (in addition to development application fee)
- Advertising may be required to comply with the Shire’s Town Planning Scheme(s), Policies or may be determined as being a requirement of the development assessment process by Shire officers.

Local Newspaper Advertising	Cost + 20%	Y	Council
Landowner Referral (Letters only)	\$54.30	Y	Council

Part 7 – Other Fees and Bonds

OTHER FEES ADDRESSING APPLICATIONS PROCESSED BY PLANNING DEPARTMENT BUT CONCERN ISSUES NOT APPLICABLE TO THE PLANNING AND DEVELOPMENT ACT 2005

Road/Pedestrian Access Way Closure Application (Fee covers assessment and reporting to Council. An additional fee is payable to cover costs of advertising)	\$413.70	N	Council
Road/Pedestrian Access Way Closure Finalisation (Costs for liaison with Department of Lands – All other costs will be the responsibility of the applicant)	\$271.80	N	Council
Directional Sign (Assessment Fee Only – other costs for ordering, manufacturing and erection listed under Works & Services fees)	\$97.95	N	Council
Section 40 Certificate (Liquor Licenses)	\$97.95	N	Council
Application for Recreational Use/Hire Site	\$346.60	N	Council
Legal Fees (including preparation of notifications charged at 0.5 hours only)	\$120.95 per hour plus legal costs	Y	Council

Inspection Fees

Note:

- The initial inspection fee is included in the base development application fee (excluding relocated dwellings).

Relocated Dwelling Inspection Fee	\$110.00 per hour	N	Council
Development Condition Inspection Fee	\$53.20	N	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Bonds

Notes:

- Should legal advice be required, fees for the Shire's solicitor may be at the cost of the applicant. This fee is to cover costs of having the Shire's solicitor assess legal documents submitted by an applicant in order to satisfy a condition of development approval or subdivision approval.
- All bonds will be subject to a 5% non-refundable administration fee plus 15% service fee refundable unless the Shire undertakes to complete outstanding works.

Earthworks (Cut and Fill Policy)	\$500.00	N	Trust
Relocated Dwellings	\$4,000.00	N	Trust
Relocated Outbuildings	\$500.00	N	Trust
Re-vegetation Works (Subdivisions)	Agreement of Quotation	N	Trust
Extractive Industry Rehabilitation Bond (Clay, sand or similar grained material)	\$1,500.00 per ha	N	Trust
Extractive Industry Rehabilitation Bond (Stone, gravel or other aggregate)	\$2,000.00 per ha	N	Trust

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Cemeteries

Grant of Right of Burial

Grave in Lawn Section	\$286.10	Y	Council
Grave in Traditional Section	\$286.10	Y	Council
Copy of Grant of Right of Burial	\$42.55	Y	Council
Renewal of Grant of Right of Burial	\$91.25	Y	Council
Transfer of Grant of Right of Burial	\$91.25	Y	Council

Burials (Add Grant of Right of Burial if Required)

Interment in Traditional Section	\$1,095.70	Y	Council
Interment in Traditional Section including Grant of Right of Burial	\$1,381.80	Y	Council
Interment of Stillborn Child	\$584.35	Y	Council
Interment in Lawn Section	\$1,743.40	Y	Council
Interment in Lawn Section including Grant of Right of Burial	\$2,029.55	Y	Council

Extra Charges for Burials

Additional fee for Interment on a Saturday, Sunday, Public Holiday or without due notice	\$544.20	Y	Council
Reservation of specific site including Grant of Right of Burial	\$286.10	Y	Council
Administration fee for Registration of Exhumation of Grave	\$91.25	Y	Council
Administration fee for Registration of Re-opening of Grave	\$91.25	Y	Council

Registration and Placement of Ashes

Single Niche	\$236.35 + actual cost of plaque	Y	Council
Double Niche	\$236.35 + actual cost of plaque	Y	Council
Second Ashes in Double Niche	\$236.35 + actual cost of plaque	Y	Council
Existing Gravesite	\$292.25	Y	Council
New Gravesite (including Grant)	\$578.40	Y	Council
Boronia Memorial Wall Bridgetown	\$236.35 + actual cost of plaque	Y	Council
Memorial Wall Greenbushes	\$236.35 + actual cost of plaque	Y	Council
Remembrance Wall Greenbushes	\$105.6 + actual cost of plaque	Y	Council
Special location within Cemetery other than Niche Wall plus cost of plaque/tree/rose/seat etc.	\$236.35 + actual cost	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Registration and Placement of Ashes [continued]

Registration of Ashes Placed by Family	\$91.25	Y	Council
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Extra Charges for Ashes

Additional Fee for Placement of Ashes on a Saturday, Sunday or Public Holiday	\$123.20	Y	Council
Reservation of Specific Site in Niche & Memorial Walls	\$91.25	Y	Council
Transfer of Ashes to a new position in Cemetery plus any associated costs	\$267 + actual cost	Y	Council
Removal of Ashes from Cemetery to Authorised Person	\$152.20	Y	Council
Vase or Perpetual Emblem Attachment (at time of original placement)	Actual cost of attachment	Y	Council

Miscellaneous Fees

Funeral Directors Annual Licence Fee	\$149.35	N	Council
Funeral Directors Single Funeral Permit	\$104.75	N	Council
Monumental Masons Annual Licence Fee	\$149.35	N	Council
Monumental Masons Monument Permit (for annual permit holders)	\$104.75	N	Council
Single Permit to Erect Headstone or Memorial (Non-Monumental Mason)	\$158.25	N	Council
Placement and Registration of Memorial (No Ashes)	\$105.60 + actual cost	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Recreation & Culture

Hire of Community Bus

Booking fee (Includes administration and cleaning)	\$50.00	Y	Council
Stakeholder Groups per km	\$0.90	Y	Council
All other community groups per km	\$1.35	Y	Council
Private Groups/Individuals/Businesses per km	\$1.75	Y	Council
Community Bus Bond	\$300.00	N	Trust

Greenbushes Community Bus Service

Fee per passenger	\$8.50	Y	Council
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Bridgetown Main Hall Hire

Notes:

- Half day hire is only applicable if the function (including setting up) is either completed by 2pm of the said day or commences (including setting up) after 2pm.
- Sporting Clubs who do not have Public Liability Insurance cannot use the halls, but can apply to the Bridgetown Leisure Centre Manager to operate under a Leisure Centre managed program. Where a sporting club applies to hire the Leisure Centre, the final decision will be at the discretion of the CEO as per Council Policy O.2
- The Bridgetown Town & Lesser Halls will not be made available for hire of sport or recreational pursuits where these can occur in the Leisure Centre.
- Incorporated bodies, schools and commercial operators who cannot provide proof of Public Liability Insurance may not use the Shire Halls (as per Council Policy O.2)

Full Day Hire	\$170.85	Y	Council
Half Day Hire	\$93.45	Y	Council
Recreation Activities – per hour	\$22.65	Y	Council

Bridgetown Lesser Hall Hire

Full Day Hire	\$142.45	Y	Council
Half Day Hire	\$77.90	Y	Council

Bridgetown Both Halls Hire

Full Day Hire	\$250.65	Y	Council
Half Day Hire	\$137.05	Y	Council

Greenbushes Hall & Other Halls Hire

Full Day Hire	\$170.85	Y	Council
Half Day Hire	\$93.45	Y	Council
Recreation Activities – per hour	\$22.65	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Miscellaneous Fees

Alcohol Surcharge	\$50.00	Y	Council
Bond	\$200.00	N	Trust

Facility Hire

Greenbushes Court House – Greenbushes Playgroup	\$15.85	Y	Council
Community Street Stall Hire	Free	N	Council
Community Street Stall Bond	\$50.00	N	Trust

Sporting Venues

Football Club Seniors (Bridgetown Oval)	\$1,881.00	Y	Council
Football Club Juniors (Bridgetown Oval)	\$329.95	Y	Council
Hockey Club	\$283.65	Y	Council
Soccer Club Seniors (Greenbushes Oval)	\$961.75	Y	Council
Soccer Club Juniors (Greenbushes Oval)	\$328.70	Y	Council
Cricket Club Seniors (Bridgetown Oval)	\$194.80	Y	Council
Cricket Club Juniors (Bridgetown Oval)	\$158.25	Y	Council
Trotting Club	\$711.00	Y	Council
School Sports Carnival	Free	N	Council
Miscellaneous Daily Hire of Sporting Facilities	\$86.40	Y	Council
Greenbushes Hardcourts	\$15.00	N	Council

Exclusive Hire of Public Reserves

If connection to Council power supplies required, a separate charge for this use will be calculated.

Less than 250 m2 One Day Hire	\$171.65	Y	Council
Greater than 250 m2 One Day Hire	\$348.15	Y	Council
Less than 250 m2 Between Two and Seven Days (consecutive) – rate per day	\$114.65	Y	Council
Greater than 250 m2 Between Two and Seven Days (consecutive) – rate per day	\$229.25	Y	Council
Less than 250 m2 Seven or More Days (consecutive) – rate per day	\$86.00	Y	Council
Greater than 250 m2 Seven or More Days (consecutive) – rate per day	\$171.95	Y	Council

Bridgetown Leisure Centre

Leisure Centre Memberships

Concession on all Leisure Centre fees and charges for Pensioner Concession Card and Veterans' Affairs Pensioner Concession Card.
Note: Does not include Health Care Cards.

Gym

Annual Gym – Adult	\$258.20	Y	Council
Annual Gym – Youth 14-17 years	\$231.40	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Gym [continued]

Annual Gym – Emergency Services Personnel	\$128.60	Y	Council
Annual Gym – Adult Concession	\$232.45	Y	Council
Annual Gym – Youth Concession 14-17 years	\$208.25	Y	Council
Annual Gym – Emergency Services Personnel Concession	\$114.50	Y	Council
6 Months – Adult	\$140.80	Y	Council
6 Months – Youth 14– 17 years	\$126.70	Y	Council
6 Months – Adult Concession	\$126.70	Y	Council
6 Months – Youth Concession 14-17 years	\$114.00	Y	Council
3 Months – Adult	\$79.55	Y	Council
3 Months – Youth 14-17 years	\$71.60	Y	Council
3 Months – Adult Concession	\$71.60	Y	Council
3 Months – Youth Concession 14-17 years	\$64.45	Y	Council
1 Month – Adult	\$29.50	Y	Council
1 Month – Youth 14-17 years	\$26.55	Y	Council
1 Month – Adult Concession	\$26.55	Y	Council
1 Month – Youth Concession 14-17 years	\$23.85	Y	Council

Gym & Pool

Annual Gym & Pool Only – Adult	\$407.00	Y	Council
Annual Gym & Pool Only – Youth 14-17 years	\$332.90	Y	Council
Annual Gym & Pool Only – Adult Concession	\$366.30	Y	Council
Annual Gym & Pool Only – Youth Concession 14-17 years	\$299.55	Y	Council

Pool

Under 2 years free entry

Annual Family Pass – 2 adults & 2 children or 1 adult & 3 children	\$361.55	Y	Council
Annual Family Pass – Extra Child 2-17 years	\$51.65	Y	Council
Annual Adult Pass	\$206.60	Y	Council
Annual Child Pass 2-17 years	\$129.15	Y	Council
Annual Family Pass – Concession	\$325.40	Y	Council
Annual Family Pass – Concession Extra Child 2-17 years	\$46.50	Y	Council
Annual Adult Pass – Concession	\$185.95	Y	Council
Annual Child Pass – Concession 2 – 17 years	\$116.20	Y	Council

Recreation

Sports Court – Permanent Bookings

Groups per hour	\$34.05	Y	Council
Training per hour	\$27.25	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Sports Court – Permanent Bookings [continued]

Training Half Court per hour	\$13.65	Y	Council
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Sports Court – Casual Bookings

Groups Casual per hour	\$43.60	Y	Council
Training 1/2 Court	\$34.05	Y	Council
Casual Court Use (per person)	\$4.20	Y	Council
Single Court Full Day	\$192.55	Y	Council

Programs

Camp School Fee Per Person	\$6.95	Y	Council
Term Programs (leisure per class)	Cost + 20%	Y	Council
Term Programs (leisure 10 class pass)	Cost + 20%	Y	Council
Sports Competitions Registration	\$13.45	Y	Council
Sports Competitions Per Game	\$47.45	Y	Council
Living Longer Living Stronger – casual per session	\$8.30	Y	Council
Living Longer Living Stronger – 10 Class Pass	\$74.70	Y	Council
Living Longer Living Stronger Appraisal	\$64.35	Y	Council
BLC Seniors Program – Casual per session	\$6.90	Y	Council
BLC Seniors Program – 10 Class pass	\$62.25	Y	Council
Specialised Children's programs	\$11.65	Y	Council
School Holiday Programmes	Cost + 20%	Y	Council

Gymnasium

Gym Appraisal	\$51.60	Y	Council
Gym Appraisal – Concession	\$46.45	Y	Council
Gym Casual Entry	\$15.45	Y	Council
Gym Casual Entry – Concession	\$13.80	Y	Council
Gym 10 Class Entry	\$138.65	Y	Council
Gym 10 Class Entry – Concession	\$123.80	Y	Council
Gym Casual Entry – Youth 14-17 years	\$10.65	Y	Council
Gym 10 Class Entry – Youth 14-17 years	\$95.75	Y	Council
Personal Training Casual Visit (30 minutes)	\$47.90	Y	Council
Personal Training Casual Visit (60 minutes)	\$74.50	Y	Council
Personal Training 10 Pass Entry (30 minutes)	\$430.90	Y	Council
Personal Training 10 Pass Entry (60 minutes)	\$670.30	Y	Council
Personal Training Casual Visit (30 minutes) – Concession	\$43.10	Y	Council
Personal Training Casual Visit (60 minutes) – Concession	\$67.05	Y	Council
Personal Training 10 Pass Entry (30 minutes) – Concession	\$387.85	Y	Council
Personal Training 10 Pass Entry (60 minutes) – Concession	\$603.25	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Other Recreation Charges

Non-returned/Replacement Membership Card/Fob	\$25.00	Y	Council
24 Hour Gym Membership Fob	\$25.00	Y	Council
Direct Debit Cancellation Fee	\$100.00	Y	Council
Hire of sound system equipment for delivery of fitness classes	\$13.45	Y	Council
Bib Hire (Netball/Basketball) – per game	\$4.20	Y	Council
Skate Entry	\$5.50	Y	Council
Skate Equipment Hire	\$5.50	Y	Council
Table Tennis	\$5.75	Y	Council
Casual Social Sports Entry Fee	\$5.30	Y	Council
Nordic Walking Pole Hire	\$3.70	Y	Council

Aquatic

Aquatic Fees

Under 2 year free entry

Adult Entry	\$6.20	Y	Council
Spectator (inc Vac swim)	Free	Y	Council
Child Entry 2-17 years	\$3.60	Y	Council
Adult Entry – Concession	\$5.60	Y	Council
Spectator – Concession	Free	Y	Council
Child Entry – Concession 2-17 years	\$3.25	Y	Council
Aqua Aerobics Casual	\$13.95	Y	Council
Aqua Aerobics Casual – Concession	\$12.55	Y	Council
Aqua Aerobics 10 Class Entry	\$125.50	Y	Council
10 Entry Pass – Adult	\$55.80	Y	Council
10 Entry Pass – Child	\$32.55	Y	Council
10 Entry Pass – Adult Concession	\$50.20	Y	Council
10 Entry Pass – Child Concession 2-17 years	\$29.30	Y	Council
Lil Fishes – 1 parent + 1 child per class	\$8.80	Y	Council
Learn 2 Swim – 1 parent + 1 child per class	\$8.80	Y	Council
Individual 1 on 1 Swimming Lesson – 30 mins	\$36.15	Y	Council
Individual 1 on 1 Swimming Lesson – 30 mins Concession	\$32.55	Y	Council

Carnivals

Daily Hire Carnivals/Events – Full Day Entry & Venue Hire	\$372.40	Y	Council
Daily Hire Carnivals/Events – Half Day Entry & Venue Hire	\$223.45	Y	Council
Daily Hire Carnivals/Events – Full Day additional lifeguard (per 100 entries)	\$180.00	Y	Council
Daily Hire Carnivals/Events – Half Day additional lifeguard (per 100 entries)	\$90.00	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Other Aquatic Charges

Inflatable Hire + Life Guard Supervision Per Hour	\$118.65	Y	Council
Lane Hire Per Hour	\$18.05	Y	Council

Bridgetown Regional Library

Library Fees

Library Programs	Cost + 20%	Y	Council
Administration Fee Lost/Damaged Book	\$10.95	Y	Council
Replacement of Lost Book – as per SLWA depreciated value table	As per value SLWA table	Y	Regulatory
Exhibition or Book Launch	10% Comm	Y	Council
Book Club – per month	\$10.85	Y	Council
CD/DVD Cleaning	\$5.50	Y	Council

Photocopying B&W

Single Side A4	\$0.65	Y	Council
Double Side A4	\$0.90	Y	Council
Single Side A3	\$1.10	Y	Council
Double Side A3	\$1.65	Y	Council

Photocopying Colour

Single Side A4	\$2.20	Y	Council
Double Side A4	\$3.35	Y	Council
Single Side A3	\$3.80	Y	Council
Double Side A3	\$5.00	Y	Council

Meeting Room

Commercial Hire – Full Day	\$116.75	Y	Council
Commercial Hire – Half Day	\$58.35	Y	Council
Bond	\$50.00	N	Trust

Summer Outdoor Film Festival

Adults	\$6.50	Y	Council
Child – under 16 years	\$3.50	Y	Council
Family Pass – 2 adults + 2 under 16	\$12.50	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Tourism

Bridgetown Greenbushes Visitor Information Centre

Display/Advertising Fees

Trade Show Brochure Display	\$54.80	Y	Council
1m2 Window Display Monthly Rental	\$66.95	Y	Council
1m2 Window Display Quarterly Rental	\$170.45	Y	Council
1m2 Floor Display Monthly Rental	\$60.90	Y	Council
1m2 Floor Display Quarterly Rental	\$146.05	Y	Council
Brochure Racking	\$74.25	Y	Council

Peak Window Display Fees 31/10-14/11 (Inc. Festival of Country Gardens and Blues Festival)

Whole Window	\$389.60	Y	Council
Half Window (minimum of 2 businesses to participate, price per business)	\$243.45	Y	Council
Quarter Window (minimum of 4 businesses to participate, price per business)	\$163.10	Y	Council

Commission Rates

Online event ticket sales where cost of ticket => \$50.00 each	\$4.00 + 1%	Y	Council
Online event ticket sales where cost of ticket < \$50.00 each	5% Comm	Y	Council
Merchandise items on consignment	25%	Y	Council
Accommodation/Tour Bookings	12.5%	Y	Council

Membership Fees Accommodation Providers

Council has resolved to apply a 50% discount for 2020/2021. SpC.01/0420.

Small 1-4 units	\$374.30	Y	Council
Medium 5-10 units	\$448.65	Y	Council
Large >10 units	\$523.50	Y	Council

Food Outlets/Wineries attractions

Council has resolved to apply a 50% discount for 2020/2021. SpC.01/0420.

Food Outlets, Wineries & Attractions	\$374.30	Y	Council
Medium – seating 30-59	\$448.65	Y	Council
Large – seating >60	\$523.50	Y	Council

Retail & Main Street Traders

Council has resolved to apply a 50% discount for 2020/2021. SpC.01/0420

Retail & Main Street Traders	\$374.30	Y	Council
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Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Retail & Main Street Traders [continued]

Medium < 8 staff	\$448.65	Y	Council
Large > 8 staff	\$523.50	Y	Council

Members from Another Shire

Council has resolved to apply a 50% discount for 2020/2021. SpC.01/0420

Small 1-4 units	\$261.80	Y	Council
Medium 5-10 units	\$299.50	Y	Council
Large >10 units	\$374.30	Y	Council

Other Charges

Jigsaw Gallery – Adult	\$2.00	Y	Council
Jigsaw Gallery – Child	\$1.00	Y	Council
Jigsaw Gallery – Family	\$5.00	Y	Council
Associate membership or not for profit organisations	\$261.80	Y	Council
Advertising Signs at Information bays (display only, sign to be purchased by applicant) – Annual Fee	\$407.85	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Building Control

All fees as per Building Regulations 2012.

Application Building Permit – Class 1 and 10 building

Uncertified Application	0.32% of est. value (Inc. GST) of the Building work as determined by the permit authority but not less than \$105	N	Regulatory
Certified Application	0.19% of est. value (Inc. GST) of the Building work as determined by the permit authority but not less than \$105	N	Regulatory

Application Building Permit – Class 2-9

Certified Application – Class 2-9	0.09% of est. value (Inc. GST) of the Building work as determined by the permit authority but not less than \$105	N	Regulatory
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Application Demolition Permit

Demolition of Class 1 and 10 Building	\$105.00	N	Regulatory
Demolition of Class 2-9 Building	\$105 per storey	N	Regulatory

Other Application Permits

Council has resolved to waive the application to extend the time during which a building or demolition permit has effect until 30 June 2021. SpC.01/0420.

Application to extend the time during which a building or demolition permit has effect	\$105.00	N	Regulatory
Application to amend a building permit – all classes	Same calculation as for application for building permit based on change to contract value but not less than \$105	N	Regulatory

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Other Application Permits [continued]

Application for an occupancy permit for a completed Building Class 2-9 Building	\$105.00	N	Regulatory
Application for a temporary occupancy permit for an incomplete building	\$105.00	N	Regulatory
Application for modification of an occupancy permit for additional use of a building on a temporary basis	\$105.00	N	Regulatory
Application for a replacement occupancy permit for permanent change of building's use classification	\$105.00	N	Regulatory
Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision	\$115 or \$11.60 per strata which ever is greater	N	Regulatory
Application for an occupancy permit for unauthorised Class 2-9 (Certified)	0.18% of the est. value (Inc. GST) of the unauthorised work, but not less than \$105	N	Regulatory
Application for a building approval certificate for unauthorised Class 1 and 10	0.38% of the est. value (Inc. GST) of the unauthorised work, but not less than \$105	N	Regulatory
Application to replace an occupancy permit for an existing building	\$105.00	N	Regulatory
Application for a building approval certificate for building with existing authorisation Class 1 and 10	\$105.00	N	Regulatory
Application to extend the time during which an occupancy permit or building approval certificate has effect	\$105.00	N	Regulatory
Swimming Pool Inspection Fee (annual)	\$57.30	N	Regulatory
Unscheduled Pool Inspection (additional to 4 yearly regulatory inspection)	\$100 per hour but not less than \$150	N	Council

Shire Building Services

Building Services Certification Service

Request for Certificate of Design Compliance – Class 1 and 10 building (within Shire district)	0.13% of est. value but not less than \$500	Y	Council
Request for Certificate of Design Compliance – Class 2-9 buildings (within Shire District)	0.11% of the est. value (Inc. GST) of the Building work, but not less than \$1,000	Y	Council
Request for Certificate of Construction Compliance, Building Compliance, or Other Compliance (within Shire district)	\$100 per hour but not less than \$500.00	Y	Council
Request for Certificate of Construction Compliance, Building Compliance, Design Compliance or Other Compliance (outside Shire district)	\$150 per hour (including travel) but not less than \$500	Y	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Building Services Certification Service [continued]

Request for seeking confirmation Planning, Environmental Health, Infrastructure requirements have been met	\$100 per hour but not less than \$100	Y	Council
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Copy of Building and/or Septic Tank Plans

Copy of Building and/or Septic Tank Plans	\$56.80	Y	Council
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Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Works & Services

Residential Crossovers

A minimum standard crossover (for the purposes of the Local Government Act 1995) has the following dimensions:

- Length (verge width) = 7m Width at boundary line = 3m Width at edge of road = 6m Area = 31.5m²
- Thickness for concrete = 100mm Thickness for Asphalt = 25mm
- Thickness of base course for Asphalt/Spray Seal = 100mm Thickness of sub base course for Asphalt/Spray seal = 100mm

Shire contribution to a concrete crossover is half the cost of the crossover to a maximum of	\$882.20	N	Council
Shire contribution to a brick paved crossover is half the cost of the crossover to a maximum of	\$882.20	N	Council
Shire contribution to an asphalt crossover is half the cost of the crossover to a maximum of	\$744.70	N	Council
Shire contribution to a 2 coat, 5mm stone, spray seal crossover is half the cost to a maximum of	\$698.90	N	Council
Shire contribution to a gravel crossover is half the cost to a maximum of	\$458.35	N	Council

Culverts

In addition to the above construction costs, a Shire contribution is available if a culvert is required.

Shire Contribution – Two Pipes/Headwalls 300mm	\$343.75	N	Council
Shire Contribution – Two Pipes/Headwalls 375mm	\$469.75	N	Council
Shire Contribution – Three Pipes/Headwalls 300mm	\$389.60	N	Council
Shire Contribution – Three Pipes/Headwalls 375mm	\$469.75	N	Council
Shire Contribution – Two Pipes Only 300mm	\$171.85	N	Council
Shire Contribution – Three Pipes Only 300mm	\$194.80	N	Council
Shire Contribution – Three Pipes Only 375mm	\$234.85	N	Council

Accessing Water from Shire Standpipes

Standpipe Water – per kilolitre	\$11.00	N	Council
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Evaluation of Traffic Management Plans

Evaluation of Traffic Management Plans (>28 Days)	\$42.15	N	Council
Evaluation of Traffic Management Plans (<28 Days)	\$97.35	N	Council

Directional Signs

Ordering and Erection (fingerboard signs only)	\$407.85	Y	Council
Ordering and Erection (other than fingerboard & larger signs cost + 30% administration charge)	Cost + 30%	Y	Council

Other Fees & Charges

Charge for quotation to set up physical road closure	\$156.45	Y	Council
Temporary Heavy Haulage Approvals	\$199.35	N	Council

Name	Year 20/21 Fee (incl. GST)	GST	Charge Type
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Other Fees & Charges [continued]

Private Works Jobs Wet Hire of Machinery & Materials	Cost + 30%	Y	Council
Bridgetown Greenbushes Local Authority Plate Fee	\$32.85	Y	Council
Replacement Rural Street Numbering Sign	\$64.50	Y	Council
Pesticide Free Notification Signs	\$64.50	Y	Council
Non-Pesticide Use of Section of Road Adjacent to Private Property Signs	\$64.50	Y	Council
Electric Vehicle Recharge Station	0.45 cents per kWh	Y	Council

SHIRE OF BRIDGETOWN-GREENBUSHES

BUDGET

FOR THE YEAR ENDED 30 JUNE 2021

LOCAL GOVERNMENT ACT 1995

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SHIRE'S VISION

'A beautiful place to live'

Working together with the community to achieve our shared objectives

SHIRE OF BRIDGETOWN-GREENBUSHES
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2021

	NOTE	2020/21 Budget	2019/20 Actual	2019/20 Budget
		\$	\$	\$
Revenue				
Rates	1(a)	4,672,388	4,664,443	4,667,928
Operating grants, subsidies and contributions	10(a)	2,097,704	2,605,244	1,626,863
Fees and charges	9	1,535,718	1,610,232	1,656,736
Interest earnings	12(a)	83,027	146,279	203,128
Other revenue	12(b)	151,594	205,186	140,960
		8,540,431	9,231,384	8,295,615
Expenses				
Employee costs		(4,722,949)	(4,407,798)	(4,713,779)
Materials and contracts		(3,292,024)	(2,201,585)	(2,823,225)
Utility charges		(303,741)	(312,436)	(313,274)
Depreciation on non-current assets	5	(3,752,464)	(3,553,713)	(3,552,778)
Interest expenses	12(d)	(68,819)	(73,489)	(72,216)
Insurance expenses		(264,564)	(260,052)	(278,437)
Other expenditure		(391,150)	(296,091)	(316,655)
		(12,795,711)	(11,105,164)	(12,070,364)
Subtotal				
		(4,255,280)	(1,873,780)	(3,774,749)
Non-operating grants, subsidies and contributions	10(b)	4,997,052	795,137	3,226,844
Profit on asset disposals	4(b)	8,100	0	0
Loss on asset disposals	4(b)	(15,240)	(7,378)	(14,000)
		4,989,912	787,759	3,212,844
Net result				
		734,632	(1,086,021)	(561,905)
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income				
		734,632	(1,086,021)	(561,905)

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF BRIDGETOWN-GREENBUSHES FOR THE YEAR ENDED 30 JUNE 2021

BASIS OF PREPARATION

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the Local Government Act 1995 and accompanying regulations. The Local Government (Financial Management) Regulations 1996 take precedence over Australian Accounting Standards. Regulation 16 prohibits a local government from recognising as assets Crown land that is a public thoroughfare, such as land under roads, and land not owned by but under the control or management of the local government, unless it is a golf course, showground, racecourse or recreational facility of State or regional significance. Consequently, some assets, including land under roads acquired on or after 1 July 2008, have not been recognised in this budget. This is not in accordance with the requirements of AASB 1051 Land Under Roads paragraph 15 and AASB 116 Property, Plant and Equipment paragraph 7.

Accounting policies which have been adopted in the preparation of this budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

THE LOCAL GOVERNMENT REPORTING ENTITY

All funds through which the Shire of Bridgetown-Greenbushes controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 16 to the budget.

2019/20 ACTUAL BALANCES

Balances shown in this budget as 2019/20 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

CHANGE IN ACCOUNTING POLICIES

On the 1 July 2020 the following new accounting policies are to be adopted and may impact the preparation of the budget:

- AASB 1059 Service Concession Arrangements: Grantors
- AASB 2018-7 Amendments to Australian Accounting Standards - Materiality

AASB 1059 is not expected to impact the annual budget. Specific impacts of AASB 2018-7 have not been identified.

KEY TERMS AND DEFINITIONS - NATURE OR TYPE REVENUES

RATES

All rates levied under the *Local Government Act 1995*. these include general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts and concessions offered.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the Local Government Act 1995. Regulation 54 of the Local Government (Financial Management) Regulations 1996 identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

REVENUES (CONTINUED)

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

FEES AND CHARGES

Revenue (other than service charges) from the use of facilities and charges made for local government services, rubbish collection fees, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments and interest on rate arrears.

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, and rebates. reimbursements and recoveries.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences safety expenses, medical examinations, fringe benefit tax, etc.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental costs, leases, postage and freight etc.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

INTEREST EXPENSES

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. This also includes donations and subsidies made to community groups.

SHIRE OF BRIDGETOWN-GREENBUSHES
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2021

	NOTE	2020/21 Budget	2019/20 Actual	2019/20 Budget
Revenue	1,9,10(a),12(a),12(b)	\$	\$	\$
Governance		369	1,525	929
General purpose funding		5,669,993	6,678,041	5,836,627
Law, order, public safety		590,120	628,189	471,610
Health		7,130	7,658	14,100
Education and welfare		5,859	830	15,609
Housing		24,045	19,525	23,160
Community amenities		1,036,956	1,072,395	1,076,233
Recreation and culture		727,444	274,715	405,266
Transport		179,715	175,812	179,772
Economic services		153,874	140,978	133,423
Other property and services		144,926	231,716	138,886
		8,540,431	9,231,384	8,295,615
Expenses excluding finance costs	4(a),5,12(c),(e),(f),(g)			
Governance		(1,153,838)	(986,209)	(1,090,117)
General purpose funding		(123,657)	(115,602)	(129,234)
Law, order, public safety		(1,198,592)	(1,189,336)	(1,013,835)
Health		(163,837)	(111,959)	(124,673)
Education and welfare		(195,474)	(194,613)	(214,802)
Housing		(21,939)	(30,836)	(23,160)
Community amenities		(1,831,169)	(1,661,993)	(1,882,029)
Recreation and culture		(3,107,158)	(2,464,194)	(2,762,922)
Transport		(4,035,383)	(3,524,292)	(3,891,831)
Economic services		(808,393)	(705,522)	(777,004)
Other property and services		(87,452)	(47,119)	(88,541)
		(12,726,892)	(11,031,675)	(11,998,148)
Finance costs	7,6(a),12(d)			
General purpose funding		(100)	0	(100)
Community amenities		(8,428)	(12,871)	(12,903)
Recreation and culture		(58,940)	(60,014)	(59,213)
Other property and services		(1,351)	(604)	0
		(68,819)	(73,489)	(72,216)
Subtotal		(4,255,280)	(1,873,780)	(3,774,749)
Non-operating grants, subsidies and contributions	10(b)	4,997,052	795,137	3,226,844
Profit on disposal of assets	4(b)	8,100	0	0
(Loss) on disposal of assets	4(b)	(15,240)	(7,378)	(14,000)
		4,989,912	787,759	3,212,844
Net result		734,632	(1,086,021)	(561,905)
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		734,632	(1,086,021)	(561,905)

This statement is to be read in conjunction with the accompanying notes.

KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

OBJECTIVE GOVERNANCE

To provide a decision making process for the efficient allocation of scarce resources.

ACTIVITIES

Administration and operation of facilities and services to members of the council. Other costs that relate to assisting elected members and ratepayers on matters which do not concern specific council services. Development of policies, strategic planning and long term financial plans.

GENERAL PURPOSE FUNDING

To collect revenue to allow for the provision of services.

Rates, general purpose government grants and interest revenue.

LAW, ORDER & PUBLIC SAFETY

To provide services to help ensure a safer community.

Supervision of various by-laws, fire prevention, emergency services and animal control.

HEALTH

To provide an operational framework for good community health.

Food quality, pest control, and support for the operation of child health clinics.

EDUCATION AND WELFARE

To support disadvantaged persons, the elderly, children and youth.

Support with the provision of day care and pre-school facilities; assistance to playgroups, retirement villages, services for senior citizens and youth, and other voluntary services.

HOUSING

Help ensure adequate housing.

Maintenance of staff and rental housing.

COMMUNITY AMENITIES

Provide services required by the community.

Rubbish collection services, operation of refuse sites, environmental protection, administration of the town planning scheme, development of land, maintenance of cemeteries, maintenance and operation of public conveniences and storm water drainage maintenance.

RECREATION AND CULTURE

To establish and manage efficiently infrastructure and resources which will help the social well being of the community.

Maintenance of halls, the leisure centre and various reserves; operation of library, heritage facilities and cultural activities.

TRANSPORT

To provide effective and efficient transport services to the community.

Construction and maintenance of streets, roads, bridges, cleaning and lighting of streets, depot maintenance and parking control.

ECONOMIC SERVICES

To help promote the Shire and improve its economic wellbeing.

The regulation and provision of tourism, area promotion, economic development, building control, (agricultural) noxious weeds management and water standpipes.

OTHER PROPERTY AND SERVICES

Identification of expenses not included in programs above and for the pooling of costs that have been reallocated to the programs above.

Private works, plant repairs and operation costs, business units activities and directorate costs.

SHIRE OF BRIDGETOWN-GREENBUSHES
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2021

	NOTE	2020/21 Budget	2019/20 Actual	2019/20 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		4,662,388	4,623,793	4,699,280
Operating grants, subsidies and contributions		1,956,141	3,160,152	1,647,987
Fees and charges		1,565,718	1,590,232	1,686,736
Interest earnings		83,027	146,279	203,128
Goods and services tax		428,150	359,480	376,159
Other revenue		151,594	205,186	140,960
		8,847,018	10,085,122	8,754,250
Payments				
Employee costs		(4,732,949)	(4,485,650)	(4,645,891)
Materials and contracts		(3,288,424)	(2,186,670)	(3,234,988)
Utility charges		(303,741)	(312,436)	(313,274)
Interest expenses		(68,819)	(73,520)	(72,216)
Insurance expenses		(264,564)	(260,052)	(278,437)
Goods and services tax		(425,150)	(359,439)	(365,747)
Other expenditure		(389,990)	(296,091)	(316,655)
		(9,473,637)	(7,973,858)	(9,227,208)
Net cash provided by (used in) operating activities	3	(626,619)	2,111,264	(472,958)
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4(a)	(3,780,518)	(719,400)	(3,117,765)
Payments for construction of infrastructure	4(a)	(3,835,439)	(1,156,679)	(2,628,404)
Non-operating grants, subsidies and contributions		4,144,527	745,578	3,226,844
Proceeds from sale of plant and equipment	4(b)	314,760	50,410	348,400
Proceeds on financial assets at amortised cost - self supporting loans	6(a)	8,976	8,651	8,651
Net cash provided by (used in) investing activities		(3,147,694)	(1,071,440)	(2,162,274)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(260,734)	(253,216)	(253,216)
Principal elements of lease payments	7	(37,933)	(13,166)	0
Proceeds from new borrowings	6(b)	312,500	0	0
Net cash provided by (used in) financing activities		13,833	(266,382)	(253,216)
Net increase (decrease) in cash held		(3,760,480)	773,442	(2,888,448)
Cash at beginning of year		7,344,203	6,570,761	6,570,760
Cash and cash equivalents at the end of the year	3	3,583,723	7,344,203	3,682,312

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF BRIDGETOWN-GREENBUSHES
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2021

	NOTE	2020/21 Budget	2019/20 Actual	2019/20 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)				
		2,187,365	2,093,422	2,059,835
		2,187,365	2,093,422	2,059,835
Revenue from operating activities (excluding rates)				
Governance		369	1,525	929
General purpose funding		997,605	2,013,598	1,168,699
Law, order, public safety		593,120	628,189	471,610
Health		7,130	7,658	14,100
Education and welfare		5,859	830	15,609
Housing		24,045	19,525	23,160
Community amenities		1,039,556	1,072,395	1,076,233
Recreation and culture		727,944	274,715	405,266
Transport		181,715	175,812	179,772
Economic services		153,874	140,978	133,423
Other property and services		144,926	231,716	138,886
		3,876,143	4,566,941	3,627,687
Expenditure from operating activities				
Governance		(1,157,838)	(988,603)	(1,090,117)
General purpose funding		(123,757)	(115,602)	(129,334)
Law, order, public safety		(1,201,782)	(1,189,380)	(1,023,835)
Health		(163,837)	(111,959)	(124,673)
Education and welfare		(195,474)	(194,613)	(214,802)
Housing		(21,939)	(30,836)	(23,160)
Community amenities		(1,839,597)	(1,674,864)	(1,894,932)
Recreation and culture		(3,166,098)	(2,525,308)	(2,822,135)
Transport		(4,043,433)	(3,528,132)	(3,895,831)
Economic services		(808,393)	(705,522)	(777,004)
Other property and services		(88,803)	(47,723)	(88,541)
		(12,810,951)	(11,112,542)	(12,084,364)
Non-cash amounts excluded from operating activities	2 (a)(i)	2,680,398	4,161,194	3,255,550
Amount attributable to operating activities		(4,067,045)	(290,985)	(3,141,292)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	10(b)	4,997,052	795,137	3,226,844
Purchase property, plant and equipment	4(a)	(3,780,518)	(719,400)	(3,117,765)
Purchase and construction of infrastructure	4(a)	(3,835,439)	(1,156,679)	(2,628,404)
Proceeds from disposal of assets	4(b)	314,760	50,410	348,400
Proceeds from self supporting loans	6(a)	8,976	8,651	8,651
Amount attributable to investing activities		(2,295,169)	(1,021,881)	(2,162,274)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(260,734)	(253,216)	(253,216)
Principal elements of finance lease payments	7	(37,933)	(13,166)	0
Proceeds from new borrowings	6(b)	312,500	0	0
Transfers to cash backed reserves (restricted assets)	8(a)	(541,529)	(1,580,649)	(577,558)
Transfers from cash backed reserves (restricted assets)	8(a)	2,217,522	682,819	1,466,412
Amount attributable to financing activities		1,689,826	(1,164,212)	635,638
Budgeted deficiency before general rates		(4,672,388)	(2,477,078)	(4,667,928)
Estimated amount to be raised from general rates	1	4,672,388	4,664,443	4,667,928
Net current assets at end of financial year - surplus/(deficit)	2 (a)(iii)	0	2,187,365	0

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF BRIDGETOWN-GREENBUSHES
INDEX OF NOTES TO THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

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1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2020/21 Budgeted rate revenue	2020/21 Budgeted interim rates	2020/21 Budgeted back rates	2020/21 Budgeted total revenue	2019/20 Actual total revenue	2019/20 Budget total revenue
	\$		\$	\$	\$	\$	\$	\$	\$
Differential general rate or general rate									
Gross rental valuations									
Shire	0.087045	1,760	28,233,720	2,457,604	10,000	1,000	2,468,604	2,424,043	2,422,766
Unimproved valuations									
Shire Rural	0.006220	480	186,915,000	1,162,611	0	0	1,162,611	1,162,377	1,163,699
Mining	0.071478	12	994,855	71,110	0	0	71,110	72,458	73,704
Sub-Totals		2,252	216,143,575	3,691,325	10,000	1,000	3,702,325	3,658,878	3,660,169
Minimum									
Minimum payment									
	\$								
Gross rental valuations									
Shire	942.00	720	3,830,749	678,240	0	0	678,240	709,326	709,326
Unimproved valuations									
Shire Rural	1,168.00	253	33,962,000	295,504	0	0	295,504	290,768	292,000
Mining	523.00	11	31,574	5,753	0	0	5,753	6,861	7,845
Sub-Totals		984	37,824,323	979,497	0	0	979,497	1,006,955	1,009,171
		3,236	253,967,898	4,670,822	10,000	1,000	4,681,822	4,665,833	4,669,340
Concessions (Refer note 1(h))							(9,434)	(1,390)	(1,412)
Total amount raised from general rates							4,672,388	4,664,443	4,667,928

All land (other than exempt land) in the Shire of Bridgetown-Greenbushes is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Shire of Bridgetown-Greenbushes.

The general rates detailed for the 2020/21 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

1. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates (no payment plan) interest rates	Unpaid rates
					(payment plan with full payment of rates by 30/06/2021) interest rates
		\$	%	%	%
Option one					
Single full payment	9/10/2020	0.00	0.0%	8.0%	5.5%
Option two					
First instalment	9/10/2020	0.00	3.0%	8.0%	5.5%
Second instalment	9/12/2020	0.00	3.0%	8.0%	5.5%
Third instalment	9/02/2021	0.00	3.0%	8.0%	5.5%
Fourth instalment	9/04/2021	0.00	3.0%	8.0%	5.5%

In response to the COVID-19 pandemic Council has adopted Policy F.24 - COVID-19 Financial Hardship. Under that policy and in line with Local Government (COVID-19 Response) Order 2020, excluded persons will not be charged the above interest on instalments or overdue rates.

	2020/21 Budget revenue	2019/20 Actual revenue	2019/20 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	0	23,525	23,800
Instalment plan interest earned	9,000	16,525	16,500
Unpaid rates and service charge interest earned	18,775	28,518	33,050
	27,775	68,568	73,350

1. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

Differential general rate

Description	Characteristics	Objects	Reasons
Rural (UV)	Consists of properties that are exclusively for rural use.	This rate contributes to the services desired by the community.	This is considered the base rate by which all other UV rated properties are assessed. The rate in the dollar applied ensures this rating category will pay a particular percentage of the overall rate yield to reflect the level of services provided.
Mining (UV)	Consists of mining and exploration tenements located in the district.	The objective is to raise additional revenue to contribute toward higher costs associated with mining activity.	The higher rate applied to this category reflects the Shire's experience that mining activities associated with these tenements impact as follows: <ul style="list-style-type: none"> • there is substantially greater burden on the Shire's internal road network caused by heavy haulage mining vehicles; • disturbance to the landscape on and adjacent to tenements requires Shire oversight and input with noxious weed mitigation and management; and • administration and oversight of the application and approvals process for new tenement areas noting that these applications do not attract a fee to the Shire.

(d) Differential Minimum Payment

Description	Characteristics	Objects	Reasons
Mining (UV)	Consists of mining and exploration tenements located in the district.	To ensure compliance with relevant rating provisions of the Local Government Act 1995.	A reduced minimum rate of \$523.00 will apply to Mining Unimproved Value properties to ensure not more than 50% of properties within this category are on the minimum rate as required by Section 6.35 of the Local Government Act 1995.

1. RATES AND SERVICE CHARGES (CONTINUED)

(e) Specified Area Rate

The Shire of Bridgetown-Greenbushes does not intend to impose specified area rates under Section 6.37 of the Local Government Act 1995 during the budget period.

(f) Landfill Site Maintenance Rate

Council, under Section 66 of the Waste Avoidance and Resource Recovery Act (WARR Act) will impose a Landfill Site Maintenance Rate on all rateable properties within the Shire for the purpose of funding all its waste services other than kerbside rubbish and recycling collection services. As detailed in Note 1(i) concessions are provided to owners of multiple properties in certain circumstances with regard to this rate.

				2020/21 Budgeted revenue	2020/21 Budget applied to Costs	2019/20 Actual revenue
	Basis of valuation	Rate in \$	Rateable value \$			
WARR Act Rate						
Minimum charge per assessment \$187.00	GRV	0.00022804	32,064,469	463,760	463,760	482,008
	UV	0.00005936	221,903,429	141,185	141,185	148,395
- Interim Rates				0	0	0
				604,945	604,945	630,403
Concessions				(15,895)	(15,895)	(16,575)
			253,967,898	589,050	589,050	613,828

(g) Rates discounts

While Council does not provide a discount for early payment of rates, it will offer the following prize for the early payment of rates in full by the due date of 9 October 2020:

- \$600 Community Cash Vouchers (Provided by the Shire of Bridgetown-Greenbushes)

1. RATES AND SERVICE CHARGES (CONTINUED)

(h) Waivers or concessions

Rate or fee and charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2020/21 Budget	2019/20 Actual	2019/20 Budget	Circumstances in which discount is granted and objects and reasons of the waiver or concession
UV Rural rate	Concession		Various	\$ 1,412	\$ 1,390	\$ 1,412	A concession will apply to properties previously rated in the 'UV Urban Farmland' differential rating category. This concession is in recognition of the higher values applied to properties within the townsite as opposed to land outside of the townsite.
UV Rural rate	Concession	10%		8,022	0	0	A concession will apply to each property who would receive a rate increase as a result of a greater than the average increase in valuation (as included in the annual UV property revaluation roll) to ensure the same level of rating as in 2019/20.
WARR Act rate	Concession	100%		15,895	16,575	16,575	A concession will be granted as follows in relation to the Landfill Site Maintenance Rate to recognise that owners of multiple vacant properties would generate less landfill requirements than if the land was developed: "Where more than one assessment is held in identical name or names, no more than one charge will apply, except in the following situations: (i) A habitable dwelling house or commercial rented premises is situated on the additional property; or (ii) The additional properties are separated by more than 10 kilometres as measured cadastrally on an appropriate map."
				25,329	17,965	17,987	

2 (a). NET CURRENT ASSETS

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the Local Government Act 1995 the following amounts have been excluded as provided by Local Government (Financial Management) Regulation 32 which will not fund the budgeted expenditure.

(i) Operating activities excluded from budgeted deficiency

The following non-cash revenue or expenditure has been excluded from operating activities within the Rate Setting Statement.

Adjustments to operating activities

Note	2020/21 Budget 30 June 2021	2019/20 Actual 30 June 2020	2019/20 Budget 30 June 2020
	\$	\$	\$
Less: Profit on asset disposals	4(b) (8,100)	0	0
Less: Non-cash grants and contributions for assets	0	0	(311,228)
Less: Movement in contract liabilities associated with restricted cash	(1,080,648)	1,080,648	0
Less: Movement in employee liabilities associated with restricted cash	1,442	2,944	0
Add: Movement in pensioner deferred rates (non-current)	0	(16,346)	0
Add: Movement in employee benefit provisions (non-current)	0	5,851	0
Add: Loss on disposal of assets	4(b) 15,240	7,378	14,000
Add: Change in accounting policies	0	(472,994)	0
Add: Depreciation on assets	5 3,752,464	3,553,713	3,552,778
Non cash amounts excluded from operating activities	2,680,398	4,161,194	3,255,550

(ii) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement.

Adjustments to net current assets

Less: Cash - restricted reserves	3 (2,614,383)	(4,290,376)	(2,503,691)
Less: Current assets not expected to be received at end of year			
- current portion of self supporting loans receivable	0	(8,976)	(8,976)
Add: Current liabilities not expected to be cleared at end of year			
- Current portion of borrowings	186,040	260,735	261,394
- Current portion of contract liability held in reserve	0	1,080,648	0
- Current portion of lease liabilities	35,374	37,933	0
- Employee benefit provisions	186,522	185,080	182,136
Total adjustments to net current assets	(2,206,447)	(2,734,956)	(2,069,137)

2 (a). NET CURRENT ASSETS (CONTINUED)

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

	Note	2020/21 Budget 30 June 2021	2019/20 Actual 30 June 2020	2019/20 Budget 30 June 2020
		\$	\$	\$
(iii) Composition of estimated net current assets				
Current assets				
Cash and cash equivalents- unrestricted	3	969,340	3,053,827	1,178,621
Cash and cash equivalents - restricted				
Cash backed reserves	3	2,614,383	4,290,376	2,503,691
Financial assets - unrestricted		0	8,976	0
Receivables		375,176	435,177	259,080
Contract assets		0	49,559	0
Inventories		20,191	12,191	21,120
		<u>3,979,090</u>	<u>7,850,106</u>	<u>3,962,512</u>
Less: current liabilities				
Trade and other payables		(780,283)	(767,523)	(768,479)
Contract liabilities		0	(1,080,648)	0
Lease liabilities		(35,374)	(37,933)	0
Long term borrowings		(186,040)	(260,735)	(261,394)
Provisions		(770,946)	(780,946)	(863,502)
		<u>(1,772,643)</u>	<u>(2,927,785)</u>	<u>(1,893,375)</u>
Net current assets		<u>2,206,447</u>	<u>4,922,321</u>	<u>2,069,137</u>
Less: Total adjustments to net current assets	2 (a)(ii)	<u>(2,206,447)</u>	<u>(2,734,956)</u>	<u>(2,069,137)</u>
Closing funding surplus / (deficit)		<u>0</u>	<u>2,187,365</u>	<u>0</u>

2 (b). NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Shire's operational cycle. In the case of liabilities where the Shire does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months, except for land held for sale where it is held as non-current based on the Shire's intentions to release for sale.

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire of Bridgetown-Greenbushes becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

PROVISIONS

Provisions are recognised when the Shire has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Superannuation

The Shire of Bridgetown-Greenbushes contributes to a number of superannuation funds on behalf of employees.

All funds to which the Shire of Bridgetown-Greenbushes contributes are defined contribution plans.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written-off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the Shire of Bridgetown-Greenbushes' obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Shire of Bridgetown-Greenbushes' obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The Shire of Bridgetown-Greenbushes' obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the Shire are recognised as a liability until such time as the Shire satisfies its obligations under the agreement.

3. RECONCILIATION OF CASH

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

Note	2020/21 Budget	2019/20 Actual	2019/20 Budget
	\$	\$	\$
Cash at bank and on hand	969,340	3,053,827	1,178,621
Term deposits	2,614,383	4,290,376	2,503,691
	<u>3,583,723</u>	<u>7,344,203</u>	<u>3,682,312</u>
- Unrestricted cash and cash equivalents	969,340	3,053,827	1,178,621
- Restricted cash and cash equivalents	2,614,383	4,290,376	2,503,691
	<u>3,583,723</u>	<u>7,344,203</u>	<u>3,682,312</u>

The following restrictions have been imposed by regulation or other externally imposed requirements on cash and cash equivalents: and financial assets at amortised cost:

Leave Reserve	186,522	185,080	186,752
Unspent Grants and Loans Reserve	0	1,080,648	89,261
Plant Reserve	284,946	681,975	299,871
Land and Building Reserve	555,399	574,343	554,150
Bushfire Reserve	20,926	18,284	11,011
Maranup Road Maintenance Reserve	5,383	5,341	5,389
Subdivision Reserve	237,901	250,238	218,254
Sanitation Reserve	50,911	100,131	17,311
Recreation Centre Floor and Solar Reserve	214,975	203,391	205,138
Refuse Site Post Closure Reserve	191,330	227,558	186,568
Drainage Reserve	62,648	61,023	31,618
Community Bus Replacement Reserve	61,627	56,189	56,651
SBS Tower and Infrastructure Replacement Reserve	32,350	32,100	32,390
Playground Equipment Reserve	38,242	34,126	35,120
Swimming Pool Reserve	4,535	4,500	4,541
Car Park Reserve	971	963	972
Building Maintenance Reserve	227,592	225,833	149,462
Strategic Projects Reserve	82,548	135,970	96,441
Matched Grants Reserve	50,100	51,697	42,139
Aged Care Infrastructure Reserve	57,371	56,928	57,442
Equipment Reserve	6,155	6,107	6,162
Assets and GRV Valuation Reserve	52,026	99,253	72,205
Bridgetown Leisure Centre Reserve	41,197	60,724	60,519
Trails Reserve	31,837	26,630	26,824
Light Fleet Vehicle Reserve	86,540	91,150	37,214
Blackspot Works Reserve	30,351	20,194	20,286
	<u>2,614,383</u>	<u>4,290,376</u>	<u>2,503,691</u>

3. RECONCILIATION OF CASH (CONTINUED)

Reconciliation of net cash provided by operating activities to net result	Note	2020/21 Budget	2019/20 Actual	2019/20 Budget
		\$	\$	\$
Net result		734,632	(1,086,021)	(561,905)
Depreciation	5	3,752,464	3,553,713	3,552,778
(Profit)/loss on sale of asset	4(b)	7,140	7,378	14,000
(Increase)/decrease in receivables		60,001	(113,355)	85,476
(Increase)/decrease in contract assets		49,559	(49,559)	0
(Increase)/decrease in inventories		(8,000)	8,666	1,000
Increase/(decrease) in payables		12,760	6,218	(436,724)
Increase/(decrease) in contract liabilities		(1,080,648)	607,654	(311,228)
Increase/(decrease) in employee provisions		(10,000)	(77,852)	10,000
Change in accounting policies transferred to retained surplus		0	0	400,489
Non-operating grants, subsidies and contributions		(4,144,527)	(745,578)	(3,226,844)
Net cash from operating activities		(626,619)	2,111,264	(472,958)

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

The Shire classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

4. FIXED ASSETS

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program							2020/21 Budget total	2019/20 Actual total	2019/20 Budget total	
	Governance	Law, order, public safety	Housing	Community amenities	Recreation and culture	Transport	Economic services				Other property and services
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<i>Property, Plant and Equipment</i>											
Land - freehold land	0	0	0	0	0	0	0	87,791	87,791	70,374	213,427
Buildings - non-specialised	0	0	15,000	0	0	0	0	0	15,000	6,963	0
Buildings - specialised	186,953	535,122	0	0	1,604,932	17,261	0	0	2,344,268	478,304	1,304,904
Furniture and equipment	25,247	12,617	0	0	0	0	0	0	37,864	26,861	12,684
Plant and equipment	81,000	154,305	0	0	27,700	1,032,590	0	0	1,295,595	136,898	1,586,750
	293,200	702,044	15,000	0	1,632,632	1,049,851	0	87,791	3,780,518	719,400	3,117,765
<i>Infrastructure</i>											
Infrastructure - roads	0	0	0	0	0	852,780	0	0	852,780	1,024,496	1,081,850
Infrastructure - footpaths	0	0	0	0	0	10,000	0	0	10,000	1,031	17,805
Infrastructure - drainage	0	0	0	40,374	0	0	0	0	40,374	62,500	91,101
Infrastructure - parks & ovals	0	0	0	0	1,053,686	0	0	0	1,053,686	14,522	93,392
Infrastructure - bridges	0	0	0	0	0	1,094,582	0	0	1,094,582	0	1,017,000
Infrastructure - other	0	0	0	56,500	679,831	0	47,686	0	784,017	54,130	327,256
	0	0	0	96,874	1,733,517	1,957,362	47,686	0	3,835,439	1,156,679	2,628,404
<i>Right of use assets</i>											
Right of use - plant and equipment	0	0	0	0	0	0	0	0	0	9,137	0
Right of use - furniture and fittings	0	0	0	0	0	0	0	0	0	139,685	0
	0	0	0	0	0	0	0	0	0	148,822	0
Total acquisitions	293,200	702,044	15,000	96,874	3,366,149	3,007,213	47,686	87,791	7,615,957	2,024,901	5,746,169

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document

SIGNIFICANT ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5). These assets are expensed immediately. Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

4. FIXED ASSETS

(b) Disposals of Assets

The following assets are budgeted to be disposed of during the year.

	2020/21				2019/20				2019/20			
	Budget Net Book Value	2020/21 Budget Sale Proceeds	2020/21 Budget Profit	2020/21 Budget Loss	Actual Net Book Value	2019/20 Actual Sale Proceeds	2019/20 Actual Profit	2019/20 Actual Loss	Budget Net Book Value	2019/20 Budget Sale Proceeds	2019/20 Budget Profit	2019/20 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Governance	17,000	13,000	0	(4,000)	36,030	33,636	0	(2,394)	53,000	53,000	0	0
Law, order, public safety	35,000	34,810	3,000	(3,190)	3,636	3,592	0	(44)	122,400	112,400	0	(10,000)
Community amenities	2,400	5,000	2,600	0	0	0	0	0	0	0	0	0
Recreation and culture	2,000	2,500	500	0	1,100	0	0	(1,100)	0	0	0	0
Transport	252,500	246,450	2,000	(8,050)	17,022	13,182	0	(3,840)	171,000	167,000	0	(4,000)
Economic services	13,000	13,000	0	0	0	0	0	0	16,000	16,000	0	0
	321,900	314,760	8,100	(15,240)	57,788	50,410	0	(7,378)	362,400	348,400	0	(14,000)
By Class												
<u>Property, Plant and Equipment</u>												
Furniture and equipment	0	0	0	0	1,100	0	0	(1,100)	0	0	0	0
Plant and equipment	321,900	314,760	8,100	(15,240)	56,688	50,410	0	(6,278)	362,400	348,400	0	(14,000)
	321,900	314,760	8,100	(15,240)	57,788	50,410	0	(7,378)	362,400	348,400	0	(14,000)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document.

SIGNIFICANT ACCOUNTING POLICIES

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

5. ASSET DEPRECIATION

	2020/21 Budget	2019/20 Actual	2019/20 Budget
	\$	\$	\$
By Program			
Governance	1,711	1,712	2,311
Law, order, public safety	222,185	225,460	174,309
Education and welfare	17,290	17,270	17,271
Housing	18,442	17,140	16,743
Community amenities	170,938	170,320	155,146
Recreation and culture	594,504	570,315	565,247
Transport	2,241,477	2,226,018	2,234,070
Economic services	26,116	25,775	25,775
Other property and services	459,801	299,703	361,906
	3,752,464	3,553,713	3,552,778
By Class			
Buildings	517,541	514,359	511,484
Furniture and equipment	19,427	18,766	22,546
Plant and equipment	570,994	423,993	441,977
Infrastructure - roads	1,964,296	1,948,708	1,950,451
Infrastructure - footpaths	63,570	63,570	63,570
Infrastructure - drainage	93,024	92,245	92,483
Infrastructure - parks & ovals	149,258	149,258	149,326
Infrastructure - bridges	178,596	178,596	185,029
Infrastructure - other	156,087	150,882	135,912
Right of use - plant and equipment	4,568	3,792	0
Right of use - furniture and fittings	35,103	9,544	0
	3,752,464	3,553,713	3,552,778

5. ASSET DEPRECIATION (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Asset Class	Useful life
Buildings	30 to 120 Years
Furniture and equipment	4 to 15 Years
Plant and equipment	3 to 25 Years
Infrastructure - Roads	
Pavement	60 Years
Seal	
- bituminous	20 Years
- asphalt surfaces	25 Years
Kerb barriers	50 Years
Infrastructure - Footpaths	40 to 50 Years
Infrastructure - Drainage	80 Years
Infrastructure - Parks and ovals	15 to 50 Years
Bridges	
Road bridges	80 Years
Pedestrian bridges	50 Years
Infrastructure - Other	
Car parks pavement	60 Years
Car parks seal	25 Years
Street furniture	15 Years
Bus shelters	15 Years
Reservoirs and dams	50 Years
Swimming pool infrastructure	50 Years
All other infrastructure	15 to 50 Years
Intangible assets - rehabilitation costs	40 years

AMORTISATION

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful life and amortisation methods are reviewed at the end of each financial year.

Amortisation is included within depreciation on non-current assets in the Statement of Comprehensive Income.

6. INFORMATION ON BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget	2020/21	2020/21	Budget	2020/21	Actual	2019/20	2019/20	Actual	2019/20	Budget	2019/20	2019/20	Budget	2019/20
				Principal 1 July 2020	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2021	Budget Interest Repayments		Principal 1 July 2019	Actual New Loans	Actual Principal Repayments	Principal outstanding 30 June 2020		Actual Interest Repayments	Principal 1 July 2019	Actual New Loans	Actual Principal Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community amenities																		
Landfill Plant	108	WATC	4.13%	50,302		(24,637)	25,665	(1,826)	73,952		(23,650)	50,302	(2,807)	73,952		(23,650)	50,302	(2,813)
Landfill Site New Cell	113	WATC	2.28%	104,585		(104,585)	0	(1,792)	206,825		(102,240)	104,585	(4,130)	206,825		(102,240)	104,585	(4,136)
Liquid Waste & Inert Waste Site	114	WATC	2.73%	73,943		(23,982)	49,961	(1,856)	97,284		(23,341)	73,943	(2,494)	97,284		(23,341)	73,943	(2,498)
Landfill Cell Extension	115	WATC	1.61%	80,636		(19,677)	60,959	(1,219)	100,000		(19,364)	80,636	(1,527)	100,000		(19,364)	80,636	(1,541)
Liquid Waste Facility	116	WATC	1.96%	90,855		(9,325)	81,530	(1,735)	100,000		(9,145)	90,855	(1,913)	100,000		(9,145)	90,855	(1,915)
Recreation and culture																		
Bridgetown Swimming Pool	112	WATC	4.04%	1,401,069		(69,552)	1,331,517	(55,908)	1,467,894		(66,825)	1,401,069	(58,627)	1,467,894		(66,825)	1,401,069	(58,635)
Youth Precinct Redevelopment	117	WATC	1.57%	0	189,500	0	189,500	0										
Bridgetown Civic Centre Revitalisation	118	WATC	1.57%	0	123,000	0	123,000	0										
				1,801,390	312,500	(251,758)	1,862,132	(64,336)	2,045,955	0	(244,565)	1,801,390	(71,498)	2,045,955	0	(244,565)	1,801,390	(71,538)
Self Supporting Loans																		
Recreation and culture																		
Bridgetown Bowling Club	110	WATC	3.73%	8,976	0	(8,976)	0	(252)	17,627	0	(8,651)	8,976	(577)	17,627	0	(8,651)	8,976	(578)
				8,976	0	(8,976)	0	(252)	17,627	0	(8,651)	8,976	(577)	17,627	0	(8,651)	8,976	(578)
				1,810,366	312,500	(260,734)	1,862,132	(64,588)	2,063,582	0	(253,216)	1,810,366	(72,075)	2,063,582	0	(253,216)	1,810,366	(72,116)

Debenture repayments are to be financed by general purpose revenue with the exception of the following:

- Loan 108, 113, 114, 115 and 116 are funded by the Landfill Site Maintenance Rate

6. INFORMATION ON BORROWINGS

(b) New borrowings - 2020/21

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
Youth Precinct Redevelopment	WATC	Debenture	10	1.68%	189,500	24,309	189,500	0
Bridgetown Civic Centre Revitalisation	WATC	Debenture	10	1.68%	123,000	15,779	123,000	0
					312,500	40,088	312,500	0

(c) Unspent borrowings

The Shire had no unspent borrowing funds as at 30 June 2020 nor is it expected to have unspent borrowing funds as at 30 June 2021.

(d) Credit Facilities

	2020/21 Budget	2019/20 Actual	2019/20 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Bank overdraft limit	0	0	200,000
Bank overdraft at balance date	0	0	0
Credit card limit	10,000	5,000	5,000
Credit card balance at balance date	0	0	0
Total amount of credit unused	10,000	5,000	205,000
Loan facilities			
Loan facilities in use at balance date	1,862,132	1,810,366	1,810,366

In 2000 Council established an overdraft facility of \$200,000 to assist with short term liquidity requirements. Council did not utilise this overdraft facility during the 2019/20 financial year. This facility was cancelled during 2019/20.

SIGNIFICANT ACCOUNTING POLICIES

BORROWING COSTS

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

7. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget	2020/21	Budget	2020/21	Actual	2019/20	Actual	2019/20		
					Lease Principal 1 July 2020	2020/21 Budget New Leases	Lease Principal Repayments	Lease Principal Outstanding 30 June 2021		Lease Interest Repayments	2019/20 Actual New Leases	Lease Principal Repayments 30 June 2020	Lease Principal Outstanding 30 June 2020	Lease Interest Repayments
					\$	\$	\$	\$	\$	\$	\$	\$		
Recreation and culture														
Gym Equipment	003	Macquarie Bank Ltd	3.45%	48 months	95,161		(24,211)	70,950	(2,780)	0	101,116	(5,955)	95,161	(810)
Other property and services														
Photocopiers and Printers	002	Maia Financial Pty Ltd	4.45%	48 months	35,168		(9,158)	26,010	(1,315)	0	38,569	(3,401)	35,168	(536)
CESM Vehicle	001	Custom Service Leasing	1.11%	24 months	5,327		(4,564)	763	(36)	0	9,137	(3,810)	5,327	(68)
					135,656	0	(37,933)	97,723	(4,131)	0	148,822	(13,166)	135,656	(1,414)

SIGNIFICANT ACCOUNTING POLICIES

LEASES

At the inception of a contract, the Shire assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. These lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the Shire uses its incremental borrowing rate.

8. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2020/21 Budget	2020/21 2020/21 Budget	2020/21 Budget	2020/21 Budget	2019/20 Actual	2019/20 2019/20 Actual	2019/20 Actual	2019/20 Actual	2019/20 Budget	2019/20 2019/20 Budget	2019/20 Budget	2019/20 Budget
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Leave Reserve	185,080	1,442	0	186,522	182,136	2,944	0	185,080	182,136	4,616	0	186,752
Unspent Grants and Loans Reserve	1,080,648	0	(1,080,648)	0	400,489	848,991	(168,832)	1,080,648	400,489	0	(311,228)	89,261
Plant Reserve	681,975	288,471	(685,500)	284,946	424,561	257,414	0	681,975	424,561	261,310	(386,000)	299,871
Land and Building Reserve	574,343	4,473	(23,417)	555,399	714,400	34,353	(174,410)	574,343	714,400	18,160	(178,410)	554,150
Bushfire Reserve	18,284	10,142	(7,500)	20,926	10,739	10,045	(2,500)	18,284	10,739	10,272	(10,000)	11,011
Maranup Road Maintenance Reserve	5,341	42	0	5,383	5,256	85	0	5,341	5,256	133	0	5,389
Subdivision Reserve	250,238	11,949	(24,286)	237,901	390,331	12,106	(152,199)	250,238	390,331	19,892	(191,969)	218,254
Sanitation Reserve	100,131	780	(50,000)	50,911	65,647	34,484	0	100,131	65,647	1,664	(50,000)	17,311
Recreation Centre Floor and Solar Reserve	203,391	11,584	0	214,975	190,315	13,076	0	203,391	190,315	14,823	0	205,138
Refuse Site Post Closure Reserve	227,558	6,772	(43,000)	191,330	219,017	8,541	0	227,558	219,017	10,551	(43,000)	186,568
Drainage Reserve	61,023	10,475	(8,850)	62,648	21,084	39,939	0	61,023	21,084	10,534	0	31,618
Community Bus Replacement Reserve	56,189	5,438	0	61,627	50,374	5,815	0	56,189	50,374	6,277	0	56,651
SBS Tower and Infrastructure Replacement Reserve	32,100	250	0	32,350	31,589	511	0	32,100	31,589	801	0	32,390
Playground Equipment Reserve	34,126	4,116	0	38,242	30,497	3,629	0	34,126	30,497	4,623	0	35,120
Swimming Pool Reserve	4,500	35	0	4,535	4,429	71	0	4,500	4,429	112	0	4,541
Car Park Reserve	963	8	0	971	948	15	0	963	948	24	0	972
ROMANS Reserve	0	0	0	0	4,721	9	(4,730)	0	4,721	0	(4,721)	0
Building Maintenance Reserve	225,833	1,759	0	227,592	145,768	93,665	(13,600)	225,833	145,768	3,694	0	149,462
Strategic Projects Reserve	135,970	11,059	(64,481)	82,548	98,934	41,536	(4,500)	135,970	98,934	42,507	(45,000)	96,441
Matched Grants Reserve	51,697	10,403	(12,000)	50,100	38,293	20,528	(7,124)	51,697	38,293	10,970	(7,124)	42,139

8. CASH BACKED RESERVES (CONTINUED)

(a) Cash Backed Reserves - Movement (Continued)

	2020/21 Budget	2020/21 2020/21 Budget	2020/21 Budget	2020/21 Budget	2019/20 Actual	2019/20 2019/20 Actual	2019/20 Actual	2019/20 Actual	2019/20 Budget	2019/20 2019/20 Budget	2019/20 Budget	2019/20 Budget
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Aged Care Infrastructure Reserve	56,928	443	0	57,371	56,022	906	0	56,928	56,022	1,420	0	57,442
Equipment Reserve	6,107	48	0	6,155	6,010	97	0	6,107	6,010	152	0	6,162
Assets and GRV Valuation Reserve	99,253	32,773	(80,000)	52,026	57,656	41,597	0	99,253	57,656	42,049	(27,500)	72,205
Bridgetown Leisure Centre Reserve	60,724	473	(20,000)	41,197	117,894	1,130	(58,300)	60,724	117,894	2,988	(60,363)	60,519
Trails Reserve	26,630	5,207	0	31,837	21,286	5,344	0	26,630	21,285	5,539	0	26,824
Light Fleet Vehicle Reserve	91,150	113,230	(117,840)	86,540	64,021	93,603	(66,474)	91,150	64,021	94,193	(121,000)	37,214
Prepaid Rates Reserve	0	0	0	0	30,097	53	(30,150)	0	30,097	0	(30,097)	0
Blackspot Works Reserve	20,194	10,157	0	30,351	10,032	10,162	0	20,194	10,032	10,254	0	20,286
	4,290,376	541,529	(2,217,522)	2,614,383	3,392,546	1,580,649	(682,819)	4,290,376	3,392,545	577,558	(1,466,412)	2,503,691

(b) Cash Backed Reserves - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
Leave Reserve	Ongoing	To be used to fund annual and long service leave requirements.
Unspent Grants and Loans Reserve	Ongoing	To be used for the recording of unspent grant and loan funds.
Plant Reserve	Ongoing	To be used for the purchase of major plant.
Land and Building Reserve	Ongoing	To be used for the future acquisition of land and buildings.
Bushfire Reserve	Ongoing	To be used for the purchase of district fire fighting equipment, buildings and fire fighting plant.
Maranup Road Maintenance Reserve	Ongoing	To be used to maintain the section of Maranup Ford Road between the old and new entrances to the Talison Mine.

8. CASH BACKED RESERVES (CONTINUED)

(b) Cash Backed Reserves - Purposes (Continued)

Reserve name	Anticipated date of use	Purpose of the reserve
Subdivision Reserve	Ongoing	To be used for the construction of sub-division feeder roads and road upgrades where it is a condition of planning or development approval.
Sanitation Reserve	Ongoing	To be used for the provision of waste management services and waste facilities.
Recreation Centre Floor and Solar Reserve	Ongoing	To be used to fund future timber floor and solar equipment replacements at the Bridgetown Leisure Centre.
Refuse Site Post Closure Reserve	Ongoing	To be used to rehabilitate the Shire's refuse sites.
Drainage Reserve	Ongoing	To be used for drainage upgrade works.
Community Bus Replacement Reserve	Ongoing	To be used to purchase a replacement community bus.
SBS Tower and Infrastructure Replacement Reserve	Ongoing	To be used for replacement of the SBS tower and associated infrastructure.
Playground Equipment Reserve	Ongoing	To be used for replacement of playground equipment.
Swimming Pool Reserve	Ongoing	To be used for studies on the pool for life expectancy and upgrades required to enable its future usage.
Car Park Reserve	Ongoing	To hold contributions for funding car park construction.
ROMANS Reserve	2019/20	To be used to fund the take-up of roads condition information into ROMANS.
Building Maintenance Reserve	Ongoing	To be used to fund capital improvements to council buildings and facilities.
Strategic Projects Reserve	Ongoing	To be used to fund strategic planning actions and other strategic initiatives as determined by the Council.
Matched Grants Reserve	Ongoing	To provide a funding mechanism for grants that require a matched funding component.
Aged Care Infrastructure Reserve	Ongoing	To contribute to the construction of non-council aged care buildings.
Equipment Reserve	Ongoing	To be used to fund the purchase of gym and exercise equipment.
Assets and GRV Valuation Reserve	Ongoing	To be used to fund future property and infrastructure revaluations.
Bridgetown Leisure Centre Reserve	Ongoing	To be used for the purpose of funding new initiatives at the Bridgetown Leisure Centre.
Trails Reserve	Ongoing	To be used for funding of new local trail initiatives and projects.
Light Fleet Vehicle Reserve	Ongoing	To be used for the purchase of light fleet vehicles.
Prepaid Rates Reserve	2019/20	To ensure funding is available in 2019/20 to offset the derecognition of prepaid rates as revenue due to the introduction of Accounting Standard AASB1058.
Blackspot Works Reserve	Ongoing	To provide a funding mechanism for Blackspot Grant projects that require a matched funding component.

9. FEES & CHARGES REVENUE

	2020/21 Budget	2019/20 Actual	2019/20 Budget
	\$	\$	\$
Governance	269	74	269
General purpose funding	26,250	53,661	52,200
Law, order, public safety	32,350	30,200	41,800
Health	7,130	7,658	14,100
Education and welfare	9	10	9
Housing	22,960	18,849	21,360
Community amenities	1,035,956	1,068,211	1,071,233
Recreation and culture	228,820	219,172	244,662
Transport	5,500	6,323	8,230
Economic services	113,474	141,521	133,023
Other property and services	63,000	64,553	69,850
	1,535,718	1,610,232	1,656,736

10. GRANT REVENUE

	Unspent grants, subsidies and contributions liability				Grants, subsidies and contributions revenue			
	Liability 1 July 2020	Increase in Liability	Liability Reduction (As revenue)	Total Liability 30 June 2021	Current Liability 30 June 2021	2020/21 Budget	2019/20 Actual	2019/20 Budget
By Program:	\$	\$	\$	\$	\$	\$	\$	\$
(a) Operating grants, subsidies and contributions								
General purpose funding	0	0	0	0	0	878,580	1,810,480	903,949
Law, order, public safety	138,522	0	(138,522)	0	0	540,770	594,201	412,810
Education and welfare	0	0	0	0	0	5,000	0	15,000
Recreation and culture	100,659	0	(100,659)	0	0	469,339	38,421	133,762
Transport	0	0	0	0	0	164,015	162,142	161,342
Economic services	0	0	0	0	0	40,000	0	0
	239,181	0	(239,181)	0	0	2,097,704	2,605,244	1,626,863

10. GRANT REVENUE (CONTINUED)

	Unspent grants, subsidies and contributions liability				Grants, subsidies and contributions revenue			
	Liability 1 July 2020	Increase in Liability	Liability Reduction (As revenue)	Total Liability 30 June 2021	Current Liability 30 June 2021	2020/21 Budget	2019/20 Actual	2019/20 Budget
By Program:	\$	\$	\$	\$	\$	\$	\$	\$
(b) Non-operating grants, subsidies and contributions								
Law, order, public safety	5,786	0	(5,786)	0	0	613,944	0	1,198,500
Community amenities	11,364	0	(11,364)	0	0	11,364	0	11,364
Recreation and culture	64,842	0	(64,842)	0	0	2,603,458	121,434	326,276
Transport	759,475	0	(759,475)	0	0	1,768,286	673,703	1,690,704
	841,467	0	(841,467)	0	0	4,997,052	795,137	3,226,844
Total	1,080,648	0	(1,080,648)	0	0	7,094,756	3,400,381	4,853,707

(c) Unspent grants, subsidies and contributions were restricted as follows:

	Budget Closing Balance 30 June 2021	Actual Balance 30 June 2020
Unspent Grants and Loans Reserve	0	1,080,648
	0	1,080,648

11. REVENUE RECOGNITION

SIGNIFICANT ACCOUNTING POLICIES

Recognition of revenue is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/ Refunds/ Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed term transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed term transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no contract commitments	General appropriations and contributions with no reciprocal commitment	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility

11. REVENUE RECOGNITION (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/ Refunds/ Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	Adopted by council annually	Based on timing of entry to facility	Returns limited to repayment of transaction price	On entry or at conclusion of hire
Memberships	Gym and pool membership	Over time	Payment in full in advance	Refund for unused portion on application	Adopted by council annually	Apportioned equally across the access period	Returns limited to repayment of transaction price	Output method over 12 months matched to access right
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed

12. OTHER INFORMATION

	2020/21 Budget	2019/20 Actual	2019/20 Budget
	\$	\$	\$
The net result includes as revenues			
(a) Interest earnings			
Investments			
- Reserve funds	25,000	42,713	75,000
- Other funds	30,000	57,946	78,000
Self supporting loans	252	577	578
Other interest revenue (refer note 1b)	27,775	45,043	49,550
	<u>83,027</u>	<u>146,279</u>	<u>203,128</u>
(b) Other revenue			
Reimbursements and recoveries	61,457	139,042	86,664
Other	90,137	66,144	54,296
	<u>151,594</u>	<u>205,186</u>	<u>140,960</u>
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	22,750	22,750	22,750
Other services	5,000	1,400	5,000
	<u>27,750</u>	<u>24,150</u>	<u>27,750</u>
(d) Interest expenses (finance costs)			
Borrowings (refer Note 6(a))	64,588	72,075	72,116
Interest expense on lease liabilities	4,131	1,414	0
Other	100	0	100
	<u>68,819</u>	<u>73,489</u>	<u>72,216</u>
(e) Elected members remuneration			
Meeting fees	71,300	76,628	76,351
President's allowance	7,750	8,611	8,611
Deputy President's allowance	1,938	2,153	2,153
Other	1,000	0	1,000
Telecommunications allowance	16,902	18,155	18,087
	<u>98,890</u>	<u>105,547</u>	<u>106,202</u>
(f) Write offs			
General rate	100	60	100
	<u>100</u>	<u>60</u>	<u>100</u>
(g) Low Value lease expenses			
Office equipment	0	0	9,479
Plant and equipment	0	0	715
	<u>0</u>	<u>0</u>	<u>10,194</u>

13. MAJOR LAND TRANSACTIONS

It is not anticipated any land transactions or major land transactions will occur in 2020/21.

14. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated the Shire will be party to any trading undertakings or major trading undertakings during 2020/21.

15. INTERESTS IN JOINT ARRANGEMENTS

It is not anticipated the Shire will be party to any joint venture arrangements during 2020/21.

SIGNIFICANT ACCOUNTING POLICIES

INTERESTS IN JOINT ARRANGEMENTS

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. Any interests in the assets liabilities revenue and expenses of joint operations are included in the respective line items of the financial statements.

16. TRUST FUNDS

Funds held at balance date over which the local government has no control and which are not included in the financial statements are as follows:

Detail	Balance 30 June 2020	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2021
	\$	\$	\$	\$
Accommodation - Visitor Centre	24,725	130,000	(135,000)	19,725
South West Coach Lines	102	4,000	(4,000)	102
Other Visitor Centre (Commission Sales)	76	2,500	(2,500)	76
TransWA	149	10,000	(10,000)	149
Draper	703	0	0	703
Unclaimed Monies	252	0	0	252
	26,007	146,500	(151,500)	21,007

17. SIGNIFICANT ACCOUNTING POLICIES - OTHER INFORMATION

GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the Statement of Financial Position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

CRITICAL ACCOUNTING ESTIMATES

The preparation of a budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

ROUNDING OFF FIGURES

All figures shown in this statement are rounded to the nearest dollar.

COMPARATIVE FIGURES

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

BUDGET COMPARATIVE FIGURES

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

	2020-21 BUDGET		2019-20 AMENDED BUDGET		ESTIMATED ACTUAL 30 June 2020	
	INCOME	EXPEND	INCOME	EXPEND	INCOME	EXPEND
	\$	\$	\$	\$	\$	\$
OPERATING SECTION						
GENERAL PURPOSE FUNDING	5,669,993	123,757	5,738,830	127,834	6,678,041	115,602
GOVERNANCE	369	1,157,838	929	1,093,210	1,525	988,603
LAW, ORDER & PUB. SAFETY	1,207,064	1,201,782	1,250,662	1,249,956	628,189	1,189,380
HEALTH	7,130	163,837	14,100	127,673	7,658	111,959
EDUCATION & WELFARE	5,859	195,474	7,609	237,783	830	194,613
HOUSING	24,045	21,939	22,160	21,660	19,525	30,836
COMMUNITY AMENITIES	1,050,920	1,839,597	1,090,047	1,882,489	1,193,829	1,674,864
RECREATION & CULTURE	3,331,402	3,166,098	949,190	2,764,850	274,715	2,525,308
TRANSPORT	1,950,001	4,043,433	1,848,393	3,786,346	849,515	3,528,132
ECONOMIC SERVICES	153,874	808,393	182,884	836,003	140,978	705,522
OTHER PROPERTY & SERVICES	144,926	88,803	207,236	100,623	231,716	47,723
SUB TOTAL - OPERATING	13,545,583	12,810,951	11,312,040	12,228,427	10,026,521	11,112,542
CAPITAL SECTION						
GOVERNANCE	13,000	293,200	53,000	155,408	33,636	89,260
LAW, ORDER & PUB. SAFETY	34,810	702,044	33,592	679,205	3,592	42,205
HOUSING	0	15,000	0	6,500	0	6,963
COMMUNITY AMENITIES	5,000	96,874	0	127,017	0	62,300
RECREATION & CULTURE	2,500	3,366,149	0	1,297,757	0	454,262
TRANSPORT	246,450	3,007,213	141,500	2,702,911	13,182	1,064,555
ECONOMIC SERVICES	13,000	47,686	16,000	93,000	0	13,481
OTHER PROPERTY & SERVICES	0	87,791	0	213,427	0	143,053
SUB TOTAL - CAPITAL	314,760	7,615,957	244,092	5,275,225	50,410	1,876,079
TOTAL	13,860,343	20,426,908	11,556,132	17,503,652	10,076,931	12,988,621

RATES

The collection of rate revenue and the maintenance of valuation and rating records to support the collection process. Rates are calculated by determining the excess of budget expenditure to revenue and then using land valuations multiplied by a rate to supplement the deficit. The raising of rates by this method is supported and guided by the Local Government Act 1995 and associated regulations.

Advertising & Promotion

- \$600 - Incentive prize to encourage early payment of rates
- \$1,000 - New resident information pack
- \$330 - Council is required to advertise it's intention to levy differential rates

Valuation Charges

- \$12,000 - Annual UV revaluations
- \$4,000 - Interim revaluations

General Rates

- \$4,670,822 - Annual rate billing
- \$10,000 - Interim rates

Rates Concessions

A 10% concession is granted to properties previously differentially rated as Urban Farmland
This concession will reduce to 5% in 2021/22. No concession to apply from 2022/23
To ensure the same level of rating as in 2019/20 properties with a greater than average increase in valuation (as included in the annual UV property revaluation roll) will receive a rate concession

GENERAL PURPOSE FUNDING

RATES	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
ADMINISTRATION & FINANCE			
1011020 DEPARTMENT			
01 Salaries	40,629	40,832	40,713
99 Overheads	22,927	23,264	22,961
<i>Total</i>	<u>63,556</u>	<u>64,096</u>	<u>63,674</u>
ADMINISTRATION & FINANCE			
1011120 ACTIVITY UNIT COSTS			
Information Technology	2,243		
Accounting	2,076		
Office Accommodation	1,622		
Telephone, Mail & Reception	2,383		
Office Supplies & Equipment	561		
75 <i>Total</i>	<u>8,885</u>	<u>11,727</u>	<u>11,255</u>
1011220 PAYWAY & BPAY SERVICE			
11 Internet & Phone Payment Service	8,000	9,200	6,295
1011320 EFTPOS SERVICE			
11 Costs of EFTPOS Service	5,000	5,000	4,493
1011420 NOTICE PRINTING & DISTRIBUTION			
11 Postage & Printing	9,250	9,250	8,195
1011520 ADVERTISING & PROMOTION			
11 Materials & Contracts	1,600	600	600
46 General Notices	330	330	-
<i>Total</i>	<u>1,930</u>	<u>930</u>	<u>600</u>
1011620 COLLECTION COSTS			
11 Debt Collectors Costs - Overdue Rates	10,000	10,000	4,107
1052220 VALUATION CHARGES			
11 Valuations & Revaluations	16,000	16,500	16,528
1052420 SEARCH COSTS			
11 Title Search Fees (Rating Purposes)	100	100	52
1012120 RATES WRITTEN OFF			
55 Uncollectible Rates Written Off	100	100	60
TOTAL OPERATING EXPENDITURE	<u><u>122,821</u></u>	<u><u>126,903</u></u>	<u><u>115,260</u></u>
Operating Income			
1011910 GENERAL RATES			
61 Rate Revenue	4,680,822	4,666,340	4,664,792
1011810 RATES CONCESSIONS			
61 Rate Revenue	- 9,434	- 1,412	- 1,390

RATES

Interest on Overdue Rates

Reduced interest rates to apply in 2020/21 as per Council's COVID-19 Community Response Plan

Rates Instalment Charges

No fees to apply in 2020/21 as per Council's COVID-19 Community Response Plan

Instalment Plan Interest

Reduced interest rates to apply in 2020/21 as per Council's COVID-19 Community Response Plan

Emergency Services Levy Interest

Reduced interest rates to apply in 2020/21 as per Council's COVID-19 Community Response Plan

Emergency Services Levy Administration Fee

All WA Local Governments are to be paid 0.4% per dollar of ESL assessed. It is estimated that the Shire of Bridgetown-Greenbushes will receive an amount of \$4,000 for 2020/21.

Government Pension Interest

The Shire submits its list of pensioners who defer their rates on an annual basis to the State Government. The Shire receives interest on this amount.

GENERAL PURPOSE FUNDING

RATES (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income (Continued)			
1012010 INTEREST ON OVERDUE RATES			
82 Interest on Overdue Rates	14,500	29,000	23,913
1012110 BACK RATES LEVIED			
61 Adjustments to Previous Years Rates	1,000	1,000	1,040
1012210 RATES REIMBURSEMENTS			
91 Legal & Collection Costs (Inc. DFES)	10,000	10,000	3,755
1012310 RATES INSTALMENT CHARGES			
88 Rates Instalment Admin Fees	-	23,800	23,525
1012410 INSTALMENT PLAN INTEREST			
82 Interest on Instalments	9,000	16,500	16,525
1012510 EMERGENCY SERVICES LEVY INTEREST			
82 Interest on Overdue Levies	775	1,550	1,256
1012610 EMERGENCY SERVICES LEVY ADMINISTRATION FEE			
85 Admin Fee to Administer ESL	4,000	4,000	4,000
1034010 GOVERNMENT PENSION INTEREST			
82 Interest - Deferred Pensioner Rebate	3,500	3,500	3,349
1054830 RATE ENQUIRY FEES			
88 Property Enquiry Fees	22,250	23,400	26,136
TOTAL OPERATING INCOME	<u><u>4,736,413</u></u>	<u><u>4,777,678</u></u>	<u><u>4,766,902</u></u>

OTHER GENERAL PURPOSE FUNDING

Untied Government Grants from the Grants Commission and the proceeds from investing Council Funds that are surplus to requirements during the reporting period.

Administration/Finance Directorate Costs

Completion of the annual grants commission information return

Consultants

Consultants for information and advice regarding:

- WALGVC Annual grant return
- Gathering of rating comparisons

Grants Commission General Purpose Funding

2020/21 estimated allocation \$1,156,419 (\$573,570 prepaid in May 2020)

Grants Commission Local Road Funding

2020/21 estimated allocation \$677,438 (\$381,707 prepaid in May 2020)

GENERAL PURPOSE FUNDING

<u>OTHER GENERAL PURPOSE FUNDING</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
ADMINISTRATION & FINANCE			
1021120 DEPARTMENT			
01 Salaries	197	197	204
99 Overheads	139	134	139
<i>Total</i>	<u>336</u>	<u>331</u>	<u>343</u>
1021420 CONSULTANTS			
44 Annual Information Return/Reports	500	500	-
1591420 INTEREST PAID			
51 Interest on Overdraft & Other	100	100	-
TOTAL OPERATING EXPENDITURE	<u><u>936</u></u>	<u><u>931</u></u>	<u><u>343</u></u>
Operating Income			
1023010 GRANTS COMMISSION			
68 General Purpose Funding Federal	582,849	547,408	1,120,978
1023510 GRANTS COMMISSION			
68 Local Road Funding Federal	295,731	308,244	689,502
1036010 GENERAL REVENUE INTEREST			
82 General Funds Invested	30,000	60,000	57,946
1037010 RESERVES INTEREST RECEIVED			
82 Reserve Funds Invested	25,000	45,500	42,713
TOTAL OPERATING INCOME	<u><u>933,580</u></u>	<u><u>961,152</u></u>	<u><u>1,911,140</u></u>

MEMBERS OF COUNCIL

The maintenance of a representative body of community members elected to fill the role of Councillors and President as required by the Local Government Act 1995

- a. Directs and controls the Local Governments affairs
- b. Is responsible for the performance of the Local Governments functions

The Council is also to:

- a. Oversee the allocation of the Local Governments finances and resources
- b. Determine the Local Governments policies

The CEO is responsible to ensure that the policies and decisions of the elected members are implemented in an efficient and effective manner

Conference & Seminar Expenses

Includes accommodation, registration & other costs

\$5,250 - Annual allowance of \$1,000 President, \$750 Deputy President & \$500 per councillor

Election Expenses

A Local Government is required to maintain a structure of elected members by State Legislation.

Bi-annual elections, next ordinary election to be held October 2021.

\$500 - Advertising in the event of an extraordinary election

Allowances

Part 5, Division 8 (Sections 5.98, 5.98A, 5.99 and 5.99A) of the Local Government Act provides for council members (councillors) to receive certain payments

The Salaries and Allowances Tribunal (the Tribunal) has completed its annual review of fees, allowances and expenses for elected council members of Local Governments throughout Western Australia

Council at its May 2019 meeting, considered the Tribunal's determination and resolved that a 10% reduction would apply from the 2019/20 allowances

GOVERNANCE

MEMBERS OF COUNCIL	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
DEVELOPMENT SERVICES			
1040120 DEPARTMENT			
01 Salaries	2,421	1,223	986
99 Overheads	3,500	1,317	1,177
<i>Total</i>	<u>5,921</u>	<u>2,540</u>	<u>2,163</u>
1040220 MEMBERS TRAVEL			
33 Reimbursements	500	1,000	-
98 Plant Operation Costs	9,047	-	-
<i>Total</i>	<u>9,547</u>	<u>1,000</u>	<u>-</u>
CONFERENCE & SEMINAR			
1040320 EXPENSES			
Local Government Week	5,500		
Other Conferences and Seminars	5,250		
33 <i>Total</i>	<u>10,750</u>	<u>10,000</u>	<u>6,827</u>
1040420 ELECTION EXPENSES			
01 Salaries (CEO Department)	458	2,685	1,665
99 Overheads (CEO Department)	459	776	832
46 Advertising	500	500	-
11 WAEC Costs - Postal Election	-	20,164	20,164
<i>Total</i>	<u>1,417</u>	<u>24,125</u>	<u>22,661</u>
1040620 ALLOWANCES			
Annual Attendance Fees:			
02MC 33 Presidents Allowance	7,750	8,611	8,611
03MC 33 Deputy Presidents Allowance	1,938	2,153	2,153
Sitting Fees (Councillors \$7,750 each,			
04MC 33 President \$9,300)	71,300	76,351	76,628
Information & Telecommunications			
05MC 33 Allowance (\$1,878 per member)	16,902	18,087	18,155
06MC 33 Other Council Expenses	1,000	1,000	-
<i>Total</i>	<u>98,890</u>	<u>106,202</u>	<u>105,547</u>
1040720 LEGAL EXPENSES			
38 General Legal Advice	3,000	3,000	-
1041220 CITIZENSHIPS & PUBLIC RELATIONS			
11 Plants, Bibles & Other	250	250	168
1041520 MEMBERS INSURANCE			
Public Liability	2,942		
Personal Accident	98		
Management Liability	3,824		
27 <i>Total</i>	<u>6,864</u>	<u>6,599</u>	<u>6,996</u>

MEMBERS OF COUNCIL

Other Member Related Costs

Policy A5 - Provides guidelines for the payment of gratuities to departing staff

\$3,000 - Unspent binding of minutes allocation from 2019/20 (c/fwd)

Publications & Legislation

Provides access to local law templates and advice notes

Provides access to various manuals and practice notes

Training Programs

\$5,250 - Annual allowance of \$1,000 President, \$750 Deputy President & \$500 per councillor

\$3,000 - CBP Action 5.2.1.3 Conduct bi-annual elected member study tour (c/fwd)

\$5,000 - CBP Action 5.2.1.2 Compulsory training for councillors (c/fwd)

\$1,979 - Unspent training allocation from 2019/20 (c/fwd)

GOVERNANCE

MEMBERS OF COUNCIL (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1041620 SUBSCRIPTIONS			
WALGA - Annual Membership	9,353		
SW WALGA Zone	600		
Australia Day Council	540		
Cemeteries & Crematoria Assoc	125		
Survey Monkey	288		
Shutterstock	54		
29 <i>Total</i>	<u>10,960</u>	10,888	10,960
1042820 OTHER MEMBER RELATED COSTS			
Gratuity Gifts Policy	2,500		
Gifts, Flags, Wreaths/Flowers & Other Sundries	500		
Binding of Council Minutes	6,000		
11 <i>Total - Materials & Contracts</i>	<u>9,000</u>	6,000	2,621
33 Desk Name Stands & Badges	250	250	-
<i>Total</i>	<u>9,250</u>	<u>6,250</u>	<u>2,621</u>
ADMINISTRATION & FINANCE			
1042920 ACTIVITY UNIT COSTS			
Office Supplies & Equipment	5,588		
Creditors	1,354		
Office Accommodation	53,297		
Accounting	6,367		
Information Technology	1,260		
Records Management	707		
75 <i>Total</i>	<u>68,573</u>	65,799	65,595
ADMINISTRATION & FINANCE			
1043020 DEPARTMENT			
01 Salaries	2,951	2,951	3,069
99 Overheads	2,077	2,012	2,092
<i>Total</i>	<u>5,028</u>	<u>4,963</u>	<u>5,161</u>
DEVELOPMENT & INFRASTRUCTURE			
1043120 MANAGEMENT DEPARTMENT			
01 Salaries	10,321	7,313	7,409
99 Overheads	11,099	7,763	9,367
<i>Total</i>	<u>21,420</u>	<u>15,076</u>	<u>16,775</u>
COMMUNITY SERVICES			
1043220 DEPARTMENT			
01 Salaries	21,202	16,803	16,232
99 Overheads	16,210	14,724	14,342
<i>Total</i>	<u>37,412</u>	<u>31,527</u>	<u>30,574</u>
PUBLICATIONS & LEGISLATION			
1043320			
WALGA - Local Laws	630		
WALGA - Governance Service	540		
29 <i>Total - Subscriptions</i>	<u>1,170</u>	1,170	1,170
<i>Total</i>	<u>1,170</u>	<u>1,170</u>	<u>1,170</u>
MEMBERS TRAINING PROGRAMS			
1043420			
33 Members Expenses	15,229	12,500	2,521

MEMBERS OF COUNCIL

Member Consultants

Council engages a consultant to assist with the annual CEO Performance Review process

GOVERNANCE

MEMBERS OF COUNCIL (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
CHIEF EXECUTIVE OFFICE			
1043620 DEPARTMENT			
Salaries	33,292		
Overtime (Executive Assistant)	1,326		
01 <i>Sub Total</i>	34,618	34,049	34,785
99 Overheads	32,776	29,899	32,704
<i>Total</i>	67,394	63,948	67,489
COUNCIL NOMINATION FEES			
1046720 REFUNDED			
55 Refund of Nomination Fees	-	560	880
1040920 MEMBER CONSULTANTS			
44 Consultant - CEO Performance Review	3,500	2,500	-
1040020 MEMBERS DEPRECIATION			
58 Depreciation - Furniture & Equipment	1,711	2,311	1,712
TOTAL OPERATING EXPENDITURE	378,286	371,208	349,820
Operating Income			
1043930 MEMBERS REIMBURSEMENTS			
91 Reimbursements	50	50	-
1044030 COUNCIL NOMINATION FEES			
74 Nomination Fees Received	-	560	880
TOTAL OPERATING INCOME	50	610	880

OTHER GOVERNANCE

Items relating to the Governance of the Local Government other than those relating to the elected members

Chief Executive Office Department

Reallocation of various costs from the Chief Executive Office department sub program

GOVERNANCE

<u>OTHER GOVERNANCE</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
DEVELOPMENT SERVICES			
1050120 DEPARTMENT			
01 Salaries	9,138	4,074	3,085
99 Overheads	12,872	4,395	3,916
<i>Total</i>	<u>22,010</u>	<u>8,469</u>	<u>7,001</u>
CORPORATE SERVICES			
1055020 DEPARTMENT			
01 Salaries	61,530	61,720	62,501
99 Overheads	45,203	43,098	43,108
75 Allocation of Consultants	1,000	1,000	-
<i>Total</i>	<u>107,733</u>	<u>105,818</u>	<u>105,609</u>
COMMUNITY SERVICES			
1055320 DEPARTMENT			
01 Salaries	9,055	15,285	14,380
99 Overheads	6,882	12,917	12,205
<i>Total</i>	<u>15,937</u>	<u>28,202</u>	<u>26,586</u>
DEVELOPMENT & INFRASTRUCTURE			
1055120 MANAGEMENT DEPARTMENT			
01 Salaries	14,817	9,972	13,367
99 Overheads	15,933	10,582	16,390
<i>Total</i>	<u>30,750</u>	<u>20,554</u>	<u>29,757</u>
1055420 COMMUNICATIONS			
01 Salaries	7,831	-	-
99 Overheads	5,445	-	-
11 Materials & Contracts	-	13,000	6,141
<i>Total</i>	<u>13,276</u>	<u>13,000</u>	<u>6,141</u>
1055520 REFRESHMENTS - GST CLAIMABLE			
Staff/Councillor Christmas Party	2,800		
CEO Functions & Meeting Expenses	2,000		
Other Functions & Seminars	7,500		
<i>Sub Total</i>	<u>12,300</u>	12,300	8,910
09 Fringe Benefits Tax on Meals	4,888	4,888	4,247
<i>Total</i>	<u>17,188</u>	<u>17,188</u>	<u>13,156</u>
CHIEF EXECUTIVE OFFICE			
1056120 DEPARTMENT			
01 Salaries	134,875	140,125	124,727
99 Overheads	133,447	119,178	123,191
Allocation of Various Costs:			
Consultants	7,000		
Audit Fees	27,750		
Advertising	9,000		
Legal Expenses	6,000		
Other Expenses	1,500		
75 <i>Sub Total</i>	<u>51,250</u>	55,250	42,805
<i>Total</i>	<u>319,572</u>	<u>314,553</u>	<u>290,723</u>

OTHER GOVERNANCE

Minor Furniture & Equipment

- \$5,000 - Annual allocation for purchase of various items as identified during the year
- \$2,000 - Allocation for required items following ergonomic assessments
- \$2,000 - Fridge for Australia Day Breakfast (c/fwd)
- \$500 - Update to Honour Boards

Shire Website

- \$5,310 - Council Connect annual maintenance/subscription fee
- \$825 - Upgrade website to include new "News" module

Grow Greenbushes

- Annual contribution to Australia Day event in Greenbushes

Assistance with Tender Processes

- \$5,000 - Allocation for assistance with the preparation and running of tenders
- \$5,000 - Unspent allocation from 2019/20 c/fwd

Strategic Planning

Materials & contracts include:

- \$2,000 - External assistance for various integrated planning activities
- \$1,296 - 12 month subscription to Monday.com planning software

GOVERNANCE

OTHER GOVERNANCE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1056520 REFRESHMENTS - COUNCILLORS			
Staff/Councillor Christmas Party	650		
Other Functions & Seminars	4,500		
11 <i>Total</i>	5,150	5,150	2,822
1056620 MINOR FURNITURE & EQUIPMENT			
11 Minor Items <\$5,000	9,500	9,800	9,525
1056820 CIVIC RECEPTIONS & EVENTS			
RF01 AUSTRALIA DAY BREAKFAST			
Salaries (CEO Department)	714		
Salaries (CS Department)	1,546		
01 <i>Sub Total - Salaries</i>	2,260	1,387	1,808
Overheads (CEO Department)	702		
Overheads (CS Department)	1,241		
99 <i>Sub Total - Overheads</i>	1,943	1,209	1,315
11 Materials	5,750	5,750	3,753
<i>Job Total</i>	9,953	8,346	6,877
RF02 VOLUNTEERS FUNCTION			
01 Salaries (CEO Department)	714	684	725
99 Overheads (CEO Department)	702	623	705
11 Materials	2,500	2,500	-
<i>Job Total</i>	3,916	3,807	1,430
<i>Total - Civic Receptions & Events</i>	13,869	12,153	8,307
1055920 SHIRE WEBSITE			
01 Salaries	2,775	2,253	2,563
99 Overheads	2,518	1,671	2,088
11 Materials & Contracts	6,135	5,188	5,188
<i>Total</i>	11,428	9,112	9,839
1056320 GROW GREENBUSHES			
45 Donations	1,000	1,000	1,000
1056220 ASSISTANCE WITH TENDER PROCESSES			
11 Materials & Contracts	10,000	-	-
1050020 STRATEGIC PLANNING			
Salaries (CEO Department)	13,170		
Salaries (Corp Serv Department)	14,556		
Salaries (Comm Serv Department)	18,910		
Salaries (Development & Infrast Dep)	11,231		
01 <i>Sub Total - Salaries</i>	57,867	42,089	40,378
Overheads (CEO Department)	13,186		
Overheads (Corp Serv Department)	16,129		
Overheads (Comm Serv Department)	14,662		
Overheads (Development & Infrast Dep)	12,077		
99 <i>Sub Total - Overheads</i>	56,054	40,096	40,897
11 Materials & Contracts	3,296	2,000	2,200
<i>Total</i>	117,217	84,185	83,476

OTHER GOVERNANCE

Workforce Plan Implementation

Allocation for implementation of the Workforce Plan review as endorsed by Council
\$11,546 - Unspent allocation from 2019/20 (c/fwd)

Business Software Systems Strategy

CBP Action 5.3.1.14 Develop a business software systems strategy (c/fwd)

Local Laws Review

CBP Action 5.2.7.2 Conduct statutory review of all local laws

Strategic Community Plan Review

CBP Action 5.3.1.3 Facilitated (externally assisted) review of Strategic Community Plan
\$9,000 Funding from Strategic Projects Reserve

COVID-19 Economic Stimulus Activities

Funds allocated for post COVID-19 economic stimulus initiatives

Public Notice Boards Upgrade

New capital project included in Other Community Amenities

GOVERNANCE

<u>OTHER GOVERNANCE (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
ADMINISTRATION & FINANCE			
1057820 ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	5,137	4,825	4,236
OTHER GOVERNANCE NON-RECURRENT PROJECTS			
1050060 WORKFORCE PLAN IMPLEMENTATION			
PJ46 01 Salaries	-	-	23,279
11 Materials & Contracts	11,546	45,293	10,468
<i>Job Total</i>	11,546	45,293	33,746
PJ55 BUSINESS SOFTWARE SYSTEMS STRATEGY			
11 Materials & Contracts	5,000	5,000	-
PJ73 LOCAL LAWS REVIEW			
46 Advertising	5,000	-	-
PJ74 STRATEGIC COMMUNITY PLAN REVIEW			
44 Consultants	39,000	-	-
PJ83 COVID-19 ECONOMIC STIMULUS ACTIVITIES			
45 Donation	15,239	-	-
PJ04 AUDIT REGULATION 17 REVIEW			
11 Materials & Contracts	-	2,000	-
PJ41 ASSISTANCE WITH TENDER PROCESSES			
44 Consultants	-	5,000	-
PJ42 EMERGENCY POWER SYSTEMS			
11 Materials & Contracts	-	20,000	650
PJ63 ACCOUNTING STANDARD CHANGES			
11 Materials & Contracts	-	5,000	-
PJ65 FLAG POLES			
11 Materials & Contracts	-	2,500	2,214
PJ66 PUBLIC NOTICE BOARDS UPGRADE			
11 Materials & Contracts	-	1,500	-
PJ67 BUSINESS PLAN IMPLEMENTATION ENERGY AUDIT			
11 Materials & Contracts	-	1,700	1,600
<i>Total - Other Governance Non-Recurrent Projects</i>	75,785	87,993	38,210

OTHER GOVERNANCE

Loss of Sale of Asset

Sale of EMCS Vehicle (Net book value \$17,000 less expected proceeds on disposal \$13,000)

Other Minor Income

\$50 - Sale of minor surplus furniture and equipment

\$9 - Greenbushes Aged Committee lease

Shire Administration Building

\$28,000 - Replacement of ducted air-conditioning unit

\$155,000 - External building repairs

\$3,953 - Windows and doors renewals (c/fwd)

Generator for Shire Administration Building

CBP Action 5.2.3.17 Establish generator back up at administration office to ensure business continuity during power outages. \$19,350 c/fwd funds from PJ42

IT, Comms Equipment & Software

SynergySoft (Altus) Inspections module (c/fwd)

Includes allowance for accommodation and meals of IT Vision Staff during implementation visit

Plant Purchases

\$36,000 - Purchase of replacement vehicle for the Executive Manager Community Services (c/fwd)

Sale of Plant

\$13,000 - Sale of Executive Manager Community Service's vehicle (c/fwd)

GOVERNANCE

OTHER GOVERNANCE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1050620 LOSS ON SALE OF ASSET			
56 Loss on Sale of Asset	4,000	-	2,394
TOTAL OPERATING EXPENDITURE	<u><u>779,552</u></u>	<u><u>722,002</u></u>	<u><u>638,783</u></u>
Operating Income			
OTHER GOVERNANCE			
1055030 PHOTOCOPYING			
88 Charges for Photocopying	200	200	4
1055230 OTHER MINOR INCOME			
74 Minor Income	50	50	571
88 Lease	9	9	10
<i>Total</i>	<u>59</u>	<u>59</u>	<u>581</u>
1055730 FREEDOM OF INFORMATION			
88 Fees for FOI Requests	60	60	60
TOTAL OPERATING INCOME	<u><u>319</u></u>	<u><u>319</u></u>	<u><u>645</u></u>
Capital Expenditure			
OTHER GOVERNANCE - BUILDING RENEWALS			
1055740			
07BU SHIRE ADMINISTRATION BUILDING			
01 Salaries	-	-	49
99 Overhead	-	-	75
11 Materials & Contracts	186,953	11,300	6,285
<i>Job Total</i>	<u>186,953</u>	<u>11,300</u>	<u>6,410</u>
1055840 OTHER GOVERNANCE - EQUIPMENT			
GENERATOR - SHIRE			
07EQ ADMINISTRATION BUILDING			
11 Materials & Contracts	45,000	-	-
IT, COMMS EQUIPMENT & SOFTWARE			
1055140			
11 Materials & Contracts	25,247	52,108	26,861
1055440 PLANT PURCHASES			
11 Materials & Contracts	36,000	92,000	55,989
TOTAL CAPITAL EXPENDITURE	<u><u>293,200</u></u>	<u><u>155,408</u></u>	<u><u>89,260</u></u>
Capital Income			
1045150 SALE OF PLANT			
84 Sale of Assets	13,000	53,000	33,636
TOTAL CAPITAL INCOME	<u><u>13,000</u></u>	<u><u>53,000</u></u>	<u><u>33,636</u></u>

FIRE PREVENTION

The provision of bush fire control services to residents and ratepayers within the Shire boundaries. The Council is required to comply with the requirements of the Bush Fires Act, which is enacted by State Government. This statute conveys various obligations and duties upon the Shire.

Emergency Management Administration

- \$250 - LEMAC meeting expenses
- \$600 - LEMAC members training
- \$1,000 - Bulk SMS Text messages
- \$52 - Insurance on emergency generators x 2

Fire Brigades General Assistance

- \$2,000 - To fund initiatives for all Shire bushfire brigades
- \$250 - Refreshments for BFSHQ
- 8 x \$84 DFES levy for brigades not claimable from ESL

Wandillup Fire Station Building Maintenance

- Located on private land not claimable through ESL. Lease expires in 2021
- Materials & Contracts includes:
 - \$200 - Planned routine maintenance
 - \$250 - Unplanned maintenance allocation

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
COMMUNITY SERVICES			
1060320 DEPARTMENT			
01FP FIREBREAK INSPECTION & CONTROL			
01 Salaries	15,903	18,925	21,680
99 Overheads	14,700	20,877	20,141
<i>Total</i>	<u>30,603</u>	<u>39,802</u>	<u>41,821</u>
BUSHFIRE ADMINISTRATION & EMERGENCY MANAGEMENT			
1060620 DEPARTMENT			
07FP BUSHFIRE MANAGEMENT & ADMINISTRATION			
Salaries (Emergency Services Coord)	9,662		
Salaries (CEO Department)	7,633		
Salaries (CS Department)	12,220		
01 Sub Total - Salaries	29,515	17,351	15,517
Overheads (CEO Department)	7,657		
Overheads (CS Department)	8,826		
99 Overheads	16,483	6,848	7,243
<i>Job Total</i>	<u>45,998</u>	<u>24,199</u>	<u>22,761</u>
15FP EMERGENCY MANAGEMENT ADMINISTRATION			
11 Materials & Contracts	850	850	780
25 SMS Text Messages	1,000	1,000	320
27 Insurance	52	50	50
<i>Job Total</i>	<u>1,902</u>	<u>1,900</u>	<u>1,150</u>
<i>Total - Bushfire Administration & Emergency Management Support</i>	47,900	26,099	23,910
FIRE BRIGADES GENERAL ASSISTANCE			
1062520 DEPARTMENT			
11 Materials & Contracts	2,250	2,250	1,837
27 Insurance	50	45	26
25 Telephone	611	608	600
54 DFES Levy	672	756	672
<i>Total</i>	<u>3,583</u>	<u>3,659</u>	<u>3,135</u>
COUNCIL FIRE STATIONS BUILDING MAINTENANCE			
1065120 DEPARTMENT			
81MA WANDILLUP FIRE STATION			
01 Salaries	-	65	-
99 Overheads	-	100	-
11 Materials & Contracts	450	450	175
<i>Job Total</i>	<u>450</u>	<u>615</u>	<u>175</u>
COUNCIL FIRE STATIONS BUILDING OPERATION			
1065220 DEPARTMENT			
81CA WANDILLUP FIRE STATION			
27 Insurance	81	76	76
<i>Job Total</i>	<u>81</u>	<u>76</u>	<u>76</u>
1060520 DEPARTMENT			
DFES INSURANCE			
Bush Fire Brigade Members	27,200		
Fire Vehicles (Private Vehicles)	1,500		
27 <i>Total</i>	<u>28,700</u>	31,020	31,020

FIRE PREVENTION

DFES Minor Plant & Equipment Non-Recurrent

See below:

2020/21 \$208,503

Proposed expenditure of DFES Grant

The DFES cash grant of \$208,503 is proposed to be spent in the following manner:

Insurance	\$ 62,809.00
Equipment - repairs and maintenance	\$ 4,600.00
Other goods & services	\$ 6,304.00
Bushfire plant (excluding depreciation)	\$ 79,580.00
Clothing	\$ 24,000.00
Purchase plant & equipment/other	\$ 6,000.00
BFB operating	\$ 14,210.00
BFB maintenance	\$ 11,000.00
	<u>\$ 208,503.00</u>
	\$ 208,503.00
Less Building Maintenance Officer wages	\$ -
Less Building Maintenance Officer overheads unable to claim	\$ -
	\$ 208,503.00
	\$ -

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1061420 DFES PLANT MAINTENANCE			
98 Bushfire Plant Operational Costs	109,870	97,387	141,407
1060720 DFES PLANT & EQUIPMENT MAINTENANCE			
11 Materials & Contracts	4,600	4,800	4,888
1061620 DFES MINOR PLANT & EQUIPMENT			
11 Minor Fire Fighting Equipment	6,000	6,000	5,689
1060060 DFES MINOR PLANT & EQUIPMENT NON-RECURRENT			
11 Minor Fire Fighting Equipment	-	14,183	14,121
1064320 DFES PROTECTIVE CLOTHING			
11 Clothing & Accessories	24,000	23,930	23,904
1060820 DFES OTHER GOODS & SERVICES			
11 Materials & Contracts	10,125	12,178	14,230
1064120 DFES FIRE STATIONS BUILDING OPERATION			
61CA GREENBUSHES FIRE STATION			
26 Electricity	1,008	1,008	954
27 Insurance	279	257	257
43 Water	143	159	141
25 Telephone & Fax	1,055	1,049	1,036
<i>Job Total</i>	2,485	2,473	2,388
62CA HESTER FIRE STATION			
26 Electricity	919	914	897
27 Insurance	290	264	264
43 Water	319	308	314
25 Telephone & Fax	210	193	208
41 Kerbside Recycling	70	69	69
48 Rubbish Collection Service	77	79	79
<i>Job Total</i>	1,885	1,827	1,831
66CA KANGAROO GULLY FIRE STATION			
26 Electricity	926	908	892
27 Insurance	363	336	336
25 Telephone & Fax	610	607	599
41 Kerbside Recycling	70	69	69
48 Rubbish Collection	77	79	79
<i>Job Total</i>	2,046	1,999	1,976
67CA YORNUP FIRE STATION			
26 Electricity	356	525	361
27 Insurance	232	218	218
25 Telephone & Fax	418	452	411
<i>Job Total</i>	1,006	1,195	989

FIRE PREVENTION

B & P Hammence Brigade Building Operation

Includes mobile phone, data card and phone line

Power 33% of BBFHQ

Insurance 33% BBFHQ

Water 33% of BBFHQ

Greenbushes Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$195 - Unplanned maintenance allocation

Hester Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$1,390 - Unplanned maintenance allocation

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
DFES FIRE STATIONS BUILDING				
1064120 OPERATION (Continued)				
78CA	MARANUP FIRE STATION			
27	Insurance	158	148	148
25	Telephone & Fax	388	386	381
	<i>Job Total</i>	546	534	529
79CA	SUNNYSIDE FIRE STATION			
27	Insurance	150	141	141
	<i>Job Total</i>	150	141	141
80CA	CATTERICK FIRE STATION			
11	Solar Power Service	100	100	-
27	Insurance	204	192	192
25	Telephone & Fax	388	386	381
	<i>Job Total</i>	692	678	573
75CA	B & P HAMMENCE BRIGADE			
11	Post office box rental	155	120	154
26	Electricity	1,424	1,365	1,130
27	Insurance	578	507	846
25	Telephone & Fax	1,002	994	969
43	Water	61	246	51
	<i>Job Total</i>	3,220	3,232	3,149
82CA	WINNEJUP FIRE STATION			
25	Telephone	391	386	384
26	Electricity	664	630	651
27	Insurance	152	143	143
	<i>Job Total</i>	1,207	1,159	1,178
87CA	HESTER BROOK SATELLITE STATION			
26	Electricity	864	683	719
27	Insurance	107	100	100
	<i>Job Total</i>	971	783	820
	<i>Total - Fire Station Building Operation</i>	14,208	14,021	13,575
DFES FIRE STATIONS BUILDING				
1064220 MAINTENANCE				
61MA	GREENBUSHES FIRE STATION			
01	Salaries	-	65	-
99	Overheads	-	100	-
11	Materials & Contracts	395	200	175
	<i>Job Total</i>	395	365	175
62MA	HESTER FIRE STATION			
01	Salaries	-	65	-
99	Overheads	-	100	-
11	Materials & Contracts	1,590	200	175
	<i>Job Total</i>	1,590	365	175

FIRE PREVENTION

Kangaroo Gully Fire Station Building Maintenance

Materials & Contracts includes:

\$700 - Planned routine maintenance

\$2,250 - Unplanned maintenance allocation

Yornup Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$150 - Unplanned maintenance allocation

Maranup Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$150 - Unplanned maintenance allocation

Sunnyside Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$150 - Unplanned maintenance allocation

Catterick Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

Winnejuw Fire Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$150 - Unplanned maintenance allocation

B & P Hammence Brigade Office

Materials & Contracts includes:

\$2,915 - Planned routine maintenance

\$1,050 - Unplanned maintenance allocation

Hester Brook Satellite Station Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
DFES FIRE STATIONS BUILDING				
1064220	MAINTENANCE (Continued)			
66MA	KANGAROO GULLY FIRE STATION			
	01 Salaries	-	65	-
	99 Overheads	-	100	-
	11 Materials & Contracts	2,950	200	327
	<i>Job Total</i>	<u>2,950</u>	<u>365</u>	<u>327</u>
67MA	YORNUP FIRE STATION			
	01 Salaries	-	65	-
	99 Overheads	-	100	-
	11 Materials & Contracts	350	200	450
	<i>Job Total</i>	<u>350</u>	<u>365</u>	<u>450</u>
78MA	MARANUP FIRE STATION			
	01 Salaries	-	65	-
	99 Overheads	-	100	-
	11 Materials & Contracts	350	200	284
	<i>Job Total</i>	<u>350</u>	<u>365</u>	<u>284</u>
79MA	SUNNYSIDE FIRE STATION			
	01 Salaries	-	65	-
	99 Overheads	-	100	-
	11 Materials & Contracts	350	200	548
	<i>Job Total</i>	<u>350</u>	<u>365</u>	<u>548</u>
80MA	CATTERICK FIRE STATION			
	01 Salaries	-	65	-
	99 Overheads	-	100	-
	11 Materials & Contracts	300	200	175
	<i>Job Total</i>	<u>300</u>	<u>365</u>	<u>175</u>
82MA	WINNEJUP FIRE STATION			
	01 Salaries	-	65	-
	99 Overheads	-	100	-
	11 Materials & Contracts	350	200	548
	<i>Job Total</i>	<u>350</u>	<u>365</u>	<u>548</u>
75MA	B & P HAMMENCE BRIGADE			
	11 Materials & Contracts	3,965	200	1,870
	<i>Job Total</i>	<u>3,965</u>	<u>200</u>	<u>1,870</u>
87MA	HESTER BROOK SATELLITE STATION			
	01 Salaries	-	65	57
	99 Overheads	-	100	88
	11 Materials & Contracts	400	200	75
	<i>Job Total</i>	<u>400</u>	<u>365</u>	<u>220</u>
	<i>Total - Fire Station Building Maintenance</i>	11,000	3,485	4,771
1061120	ADVERTISING & PRINTING			
	11 Fire Prevention Signage	1,000	1,000	1,188
	46 Print & Advertise Firebreak Notices	1,350	1,350	1,162
	<i>Total</i>	<u>2,350</u>	<u>2,350</u>	<u>2,350</u>

FIRE PREVENTION

Bushfire Management Committee

Meeting expenses and refreshments

Hazard Reduction Private Land

To be on-charged to property owners when Shire is required to enforce bushfire work order

Hazard Reduction Council Land

Employment of part-time Emergency Services Coordinator
100% cost of P4215 trailer, P2295 slasher, P4195 ride on mower and P4230 trailer
\$8,500 - Machine contract work for reserves fire breaks & hazard reduction

Hazard Reduction Crown Land

Council no longer undertakes Crown land hazard reduction

Loss on Sale of Asset

Sale of Bushfire Support Brigade vehicle (Net book value \$8,000 less expected proceeds on disposal \$4,810)

Bushfire Mitigation Activity Fund

CBP Action 4.6.1.1 Participate in the Mitigation Activity Fund program for the purpose of conducting mitigation activities on Shire controlled land

Fire Prevention Unspent Grants

Return of 2019/20 unspent Bushfire Mitigation Activity funds

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
1060220	LEGAL EXPENSES			
38	Fire Prosecutions	1,000	1,000	-
1061520	BUSHFIRE MANAGEMENT			
11	Costs Relating to Committee Activities	800	800	435
1062020	HAZARD REDUCTION WORKS			
HZ01	HAZARD REDUCTION PRIVATE LAND			
11	Materials & Contracts	3,000	3,000	713
	HAZARD REDUCTION COUNCIL LAND			
HZ02	01 Salaries	29,143	30,025	25,455
	99 Overheads	-	978	980
	98 Plant	1,254	7,401	10,046
	11 Materials & Contracts	8,500	8,500	7,953
	25 Mobile Telephone	-	-	-
	<i>Job Total</i>	38,897	46,904	44,433
	HAZARD REDUCTION CROWN LAND			
HZ03	11 Materials & Contracts	-	150	150
	<i>Job Total</i>	-	150	150
	<i>Total - Hazard Reduction Works</i>	41,897	50,054	45,296
1061820	LOSS ON SALE OF ASSET			
56	Loss on Sale of Asset	3,190	-	44
1060160	FIRE PREVENTION NON-RECURRENT PROJECTS			
	BUSHFIRE MITIGATION ACTIVITY FUND			
PJ26	01 Salaries	-	-	73,031
	02 Superannuation	-	-	3,997
	11 Materials & Contracts	154,940	273,535	112,364
	98 Plant	-	-	2,691
	<i>Job Total</i>	154,940	273,535	192,084
	CHANGE IN PURPOSE OF RESERVE - WANDILLUP BRIGADE			
PJ52	11 Materials & Contracts	-	3,655	3,655
	<i>Total - Fire Prevention Non-Recurrent Projects</i>	154,940	277,190	195,739
1065320	FIRE PREVENTION UNSPENT GRANTS			
55	Minor Expenditure	80,780	-	-

FIRE PREVENTION

Community Emergency Service Manager (CESM)

CESM employed in partnership with DFES

Fire Fighting Expenses

\$2,500 - Shire costs associated with tending fires not claimable

\$15,000 - Declared fires reimbursed by DFES (annual estimate)

Plant Op Costs - Council

Costs associated with the Bridgetown Bushfire Brigade vehicles, including depreciation, not covered by ESL funding

Other Brigade Expenditure

Annual allocation, expenditure to be reimbursed by Bushfire Brigades

Fire Equipment - Shire Funded

CBP Action 4.6.4.1 Funding for the repair/replacement of non ESL fire fighting equipment

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
COMMUNITY EMERGENCY SERVICES			
1063520 MANAGER			
01 Salaries	96,785	108,258	136,242
02 Superannuation	9,195	9,715	10,072
03 Workers Compensation Insurance	2,082	1,949	1,949
04 Uniforms & PPE	500	-	-
07 Training & Conference	1,278	1,520	633
08 Accruals	2,387	2,523	- 22,262
10 Other Employee Costs	100	200	-
25 Telephone	628	382	383
27 Insurance - Other	1,143	1,156	1,156
98 Vehicle Costs (Includes Lease)	8,626	11,393	10,740
11 Materials - Other	750	907	907
<i>Total</i>	<u>123,474</u>	<u>138,003</u>	<u>139,820</u>
EMERGENCY SERVICES			
1064720 COORDINATOR			
01 Leave & Training Salaries	8,541	8,541	3,337
02 Superannuation	4,498	4,498	5,622
03 Workers Compensation Insurance	1,018	983	902
04 Uniforms & PPE	500	500	445
07 Training Course Expenses	473	500	1,102
08 Accruals	1,168	1,168	-
10 Other Employee Costs	100	200	291
25 Mobile Phones	389	385	383
27 Insurance - Other	521	521	521
<i>Total</i>	<u>17,208</u>	<u>17,296</u>	<u>12,602</u>
1061720 FIRE FIGHTING EXPENSES			
05FP 01 Salaries	-	-	327
99 Overheads	-	-	-
98 Plant	-	-	-
11 Materials & Contracts	17,500	17,500	82
<i>Total</i>	<u>17,500</u>	<u>17,500</u>	<u>409</u>
1060020 DEPRECIATION			
Depreciation - Buildings	20,959		
Depreciation - Plant	182,417		
Depreciation - Equipment	4,461		
Depreciation - Furniture & Equipment	699		
58 <i>Total</i>	<u>208,536</u>	<u>212,271</u>	<u>211,686</u>
1060420 PLANT OP COSTS - COUNCIL			
98 Bridgetown Bushfire Brigade Vehicles	35,610	14,599	16,129
1063620 OTHER BRIGADE EXPENDITURE			
11 Materials & Contracts	2,000	3,409	2,661
1061320 FIRE EQUIPMENT - SHIRE FUNDED			
11 Materials & Contracts	4,000	4,000	3,212

FIRE PREVENTION

Bridgetown Bushfire Service Headquarters

Telephone costs include 4 Phone lines, 1 fax and internet line

Bridgetown Bushfire Service Headquarters

Materials & Contracts includes:

\$2,915 - Planned routine maintenance

\$1,050 - Unplanned maintenance allocation

Grants Other

\$74,084 - 60% of CESM Costs 20/21

\$15,000 - Costs reimbursed by DFES for Bushfires

DFES Levy Grant

ESL grant to be received (\$52,125.75 received in 2019/20)

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
BRIDGETOWN BUSHFIRE SERVICE HEADQUARTERS BUILDING			
1065020 OPERATION			
84CA 01 Salaries	2,936	2,986	3,085
99 Overheads	5,331	4,587	4,818
48 Rubbish Collection	154	79	158
26 Electricity	3,005	2,783	2,898
25 Telephone	5,009	4,840	5,223
27 Insurance	1,173	1,029	689
43 Water	135	748	103
54 FESA Levy	84	84	84
11 Materials & Contracts	365	500	542
<i>Total</i>	18,192	17,636	17,601
BRIDGETOWN BUSHFIRE SERVICE HEADQUARTERS BUILDING			
1064920 MAINTENANCE			
84MA 01 Salaries	654	327	204
99 Overheads	1,187	502	314
11 Materials & Contracts	3,965	1,600	4,127
<i>Total</i>	5,806	2,429	4,645
ADMINISTRATION & FINANCE			
1064820 ACTIVITY UNIT COSTS			
Payroll	1,339		
Creditors	11,876		
IT	11,690		
Accounting	16,448		
Office Supplies & Equipment	1,247		
Asset Management & Fair Value	4,664		
Records Management	695		
Human Resources	1,819		
Occupational Health & Safety	2,101		
<i>Total</i>	51,879	45,284	43,887
TOTAL OPERATING EXPENDITURE	1,060,282	1,081,076	1,019,239
Operating Income			
1063930 HAZARD REDUCTION			
88 Hazard Reduction Private Land	4,000	4,150	1,294
1063730 GRANTS OTHER			
67 DFES Operating Grants & Contributions	74,084	85,202	106,434
91 Contributions & Reimbursements	15,000	15,000	-
<i>Total</i>	89,084	100,202	106,434
1064530 BRIGADE REIMBURSEMENTS			
92 Reimbursements Capital	5,000	5,000	-
91 Reimbursement Operating Costs	2,000	3,409	2,288
<i>Total</i>	7,000	8,409	2,288
1064730 DFES LEVY GRANT			
67 Annual DFES Grant State	208,503	201,370	249,368

FIRE PREVENTION

DFES Levy Grant Non-Recurrent

\$271,100 - DFES grant for Wandillup Bushfire Brigade facility (c/fwd)

\$242,600 - DFES grant for Greenbushes Bushfire Brigade facility (c/fwd)

Fire Prevention Non-Recurrent Grants

\$154,940 - CBP Action 4.6.1.1 Grant for the Mitigation Activity Fund program 20/21

\$80,780 - Mitigation Activity Fund unspent grant funds received in 19/20

Fire Equipment - Brigades

Purchase of equipment for Brigades not funded by ESL - Cost to be reimbursed by Brigade

Purchase of Plant & Vehicles

\$41,900 - Purchase of replacement fast attack vehicle for Bridgetown Support Brigade

Greenbushes Fire Station

\$251,300 - New brigade building for Greenbushes (c/fwd)

\$242,600 - Funded by DFES, \$8,700 - Earthworks Shire funded

Wandillup Fire Station

\$278,600 - New brigade building for Wandillup (c/fwd)

\$271,100 - Funded by DFES

\$7,500 - Earthworks funded by Bushfire Reserve

Sale of Plant & Vehicles

\$4,810 - Sale of Bridgetown fast attack vehicle (P4145 Mitsubishi Triton Ute)

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income (Continued)			
DFES LEVY NON-RECURRENT GRANTS			
1060070			
67 Non-Recurrent Operating	-	14,184	14,183
65 Non-Recurrent Capital	513,700	513,700	-
<i>Total</i>	<u>513,700</u>	<u>527,884</u>	<u>14,183</u>
FIRE PREVENTION FINES & PENALTIES			
1064030			
88 Bush Fires Act - Fines & Penalties	5,000	5,000	5,402
91 Contributions & Reimbursements	-	-	-
<i>Total</i>	<u>5,000</u>	<u>5,000</u>	<u>5,402</u>
FIRE PREVENTION NON-RECURRENT GRANTS			
1060170			
67 Non-Recurrent Operating	235,720	273,535	192,755
1064430			
57 Profit on Sale of Asset	-	-	-
TOTAL OPERATING INCOME	<u><u>1,063,007</u></u>	<u><u>1,120,550</u></u>	<u><u>571,723</u></u>
Capital Expenditure			
1065540			
FIRE EQUIPMENT - BRIGADES			
11 Materials & Contracts	5,000	5,000	-
1065940			
PURCHASE OF PLANT & VEHICLES			
11 Materials & Contract	41,900	38,405	38,405
1066140			
FIRE PREVENTION - BUILDINGS NEW			
09BN GREENBUSHES FIRE STATION			
11 Materials & Contracts	251,300	252,600	1,300
10BN WANDILLUP FIRE STATION			
11 Materials & Contracts	278,600	281,100	2,500
<i>Total - Fire Prevention - Buildings New</i>	<u>529,900</u>	<u>533,700</u>	<u>3,800</u>
TOTAL CAPITAL EXPENDITURE	<u><u>576,800</u></u>	<u><u>577,105</u></u>	<u><u>42,205</u></u>
Capital Income			
1067950			
SALE OF PLANT & VEHICLES			
84 Sale of Assets	4,810	3,592	3,592
TOTAL CAPITAL INCOME	<u><u>4,810</u></u>	<u><u>3,592</u></u>	<u><u>3,592</u></u>

ANIMAL CONTROL

The provision of animal control within the district in accordance with State Legislation for the betterment of residents and visitors

Animal License Tags/Renewals

Animal registration forms plus postage
Animal license tags and annual information sheets

Animal Control Non-Recurrent Projects

Dog exercise area signage (c/fwd)

LAW, ORDER & PUBLIC SAFETY

<u>ANIMAL CONTROL</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
COMMUNITY SERVICES			
1070220 DEPARTMENT			
DOG CONTROL			
01AN 01 Salaries	14,702	18,514	20,962
99 Overheads	13,590	20,285	19,851
<i>Job Total</i>	28,292	38,799	40,812
OTHER ANIMAL CONTROL			
02AN 01 Salaries	8,822	11,120	15,198
99 Overheads	8,155	12,183	11,907
<i>Job Total</i>	16,977	23,303	27,105
CAT CONTROL			
04AN 01 Salaries	5,941	7,397	8,382
99 Overheads	5,492	8,106	7,937
<i>Job Total</i>	11,433	15,503	16,319
<i>Total - CS Department</i>	56,702	77,605	84,236
ANIMAL CONTROL ADMINISTRATION			
1070420 COMMUNITY SERVICES			
01 Salaries	9,028	1,899	2,084
99 Overheads	6,607	1,457	1,599
<i>Total</i>	15,635	3,356	3,683
1070820 ANIMAL LICENSE TAGS/RENEWALS			
11 Materials & Contracts	1,500	1,500	864
1072820 OTHER CONTROL EXPENSES			
Animal Euthanasia Costs	500		
Animal Control Equipment	650		
Other Minor Expenditure	850		
11 <i>Total</i>	2,000	2,000	1,754
1070720 IMPOUNDING COSTS			
11 Kennel & Sustenance Costs	4,500	6,700	5,820
58 Depreciation - Buildings	159	158	158
<i>Total</i>	4,659	6,858	5,978
1070920 COURT & LEGAL COSTS			
38 Prosecutions Relating to Animal Control	2,000	2,000	2,267
ANIMAL CONTROL NON-RECURRENT			
1070060 PROJECTS			
PJ05 DOG EXERCISE AREA SIGNAGE			
11 Materials & Contracts	1,697	1,697	-
1070620 STAFF HOUSING COSTS			
75 Reallocation of Staff Housing Costs	-	987	-
TOTAL OPERATING EXPENDITURE	84,193	96,003	98,781

ANIMAL CONTROL

LAW, ORDER & PUBLIC SAFETY

<u>ANIMAL CONTROL (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income			
ANIMAL CONTROL FINES & PENALTIES			
1074030 88 Dog & LG Act - Fines & Penalties	4,000	5,500	3,956
1074230 DOG REGISTRATION FEES			
88 Dog Registration Fees	15,500	15,500	15,173
1074630 CAT REGISTRATION FEES			
88 Cat Registration Fees	2,000	2,000	3,274
1074430 IMPOUNDED STOCK			
88 Fines for Impounded Stock	50	50	-
1074330 ANIMAL TRAP HIRE FEES			
88 Income for Hire of Traps	200	200	243
ANIMAL CONTROL GRANTS/CONTRIBUTIONS			
1074730 91 Contributions/Reimbursements	-	3,312	1,500
TOTAL OPERATING INCOME	<u>21,750</u>	<u>26,562</u>	<u>24,146</u>

OTHER LAW ORDER & PUBLIC SAFETY

The provision of an emergency services building and emergency services support for the betterment of residents and visitors

Local SES Unit Assistance

All expenditure (except depreciation) is funded by the SES ESL annual grant \$22,463

Insurances	\$ 1,763.00
Other goods and services	\$ 1,100.00
Maintenance of vehicles	\$ 2,000.00
Maintenance of P&E	\$ 3,000.00
Purchase of minor P&E	\$ 7,500.00
Maintenance of land and buildings	\$ 2,500.00
Utilities	\$ 4,600.00
	<u>\$ 22,463.00</u>

	\$ 22,463.00
Less Wages & Overheads	\$ -
	\$ 22,463.00

\$ -

Bridgetown SES Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$2,300 - Unplanned maintenance allocation

Non-Recurrent Expenditure (Capital)

Digital Phone System	\$ 6,405.00
Cabling & power fitout to support phone system	\$ 6,212.00
Carpet tile training and operations rooms	\$ 5,222.00
CCTV Cameras - 6 Cameras	\$ 5,305.00
	<u>\$ 23,144.00</u>

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LAW, ORDER & PUBLIC SAFETY

OTHER LAW ORDER & PUBLIC SAFETY	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
COMMUNITY SERVICES			
1080220 DEPARTMENT			
01LO VEHICLE IMPOUNDING			
01 Salaries	1,200	1,414	1,596
99 Overheads	1,109	1,563	1,514
<i>Job Total</i>	2,309	2,977	3,110
OTHER LAW ORDER & PUBLIC SAFETY			
04LO SAFETY			
01 Salaries	8,281	11,657	12,964
99 Overheads	7,655	12,581	12,778
<i>Job Total</i>	15,936	24,238	25,742
<i>Total - CS Department</i>	18,245	27,215	28,852
1080820 BRIDGETOWN SES ASSISTANCE			
General Assistance	893		
Maintenance of Plant & Equipment	2,000		
Purchase of Minor Equipment	7,500		
11 <i>Sub Total</i>	10,393	10,895	10,505
98 Motor Vehicle Expenses	4,440	4,234	5,830
<i>Total</i>	14,833	15,129	16,335
BRIDGETOWN SES BUILDING OPERATION			
1081020 OPERATION			
37CA 11 Materials (Post Office Box)	122	120	122
25 Telephone	2,497	2,494	2,457
26 Electricity	1,174	1,365	1,368
27 Insurance	905	876	876
41 Kerbside Recycling	70	69	69
43 Water Consumption	208	359	205
48 Rubbish Collection	154	158	158
<i>Total</i>	5,130	5,441	5,255
BRIDGETOWN SES BUILDING MAINTENANCE			
1080920 MAINTENANCE			
37MA 01 Salaries	-	163	155
99 Overheads	-	250	238
11 Materials & Contracts	2,500	1,000	1,314
<i>Total</i>	2,500	1,413	1,708
BRIDGETOWN SES ASSISTANCE NON-RECURRENT			
1080060 NON-RECURRENT			
11 Materials & Contracts	-	6,897	6,968
FINES & ENFORCEMENT SCHEME			
1081620 FINES & ENFORCEMENT SCHEME			
11 Materials & Contracts	1,500	1,000	1,270
OTHER LAW, ORDER & PUBLIC SAFETY COSTS			
1081420 SAFETY COSTS			
11 Cost of Impounding Vehicles	500	500	631

OTHER LAW ORDER & PUBLIC SAFETY

Community Safety and Crime Prevention

Includes annual CCTV equipment maintenance
Insurance for CCTV

SES Operating Grant

ESL grant (\$5,615.75 received in 2019/20)

SES Non-recurrent Grants

ESL grant (\$5,786 received in 2019/20)
\$72,100 - DFES replacement vehicle \$102,100 less \$30,000 Value of returned vehicle (c/fwd)

Profit on Sale of Asset

Return of SES support vehicle (Net book value \$27,000 less expected proceeds on disposal \$30,000)

SES Furniture & Equipment

Purchase and installation of new digital phone system (DFES funded)

SES Building

Installation of carpet tiles to training & operations rooms (DFES funded)

SES Equipment

CCTV Camera network (DFES funded)

Plant Purchases

DFES replacement of general rescue utility (c/fwd)
\$72,100 - DFES contribution grant
\$30,000 - Funded by returned vehicle

Sale of Vehicle

P4010 - Vehicle being returned to DFES (c/fwd)

LAW, ORDER & PUBLIC SAFETY

OTHER LAW ORDER & PUBLIC SAFETY (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1080020 DEPRECIATION			
Depreciation - Buildings	4,910		
Depreciation - Plant & Equipment	8,580		
58 <i>Total</i>	13,490	14,180	13,616
1080120 COMMUNITY SAFETY & CRIME PREVENTION			
11 Materials & Contracts	1,000	1,000	1,000
27 Insurance - Equipment	109	102	102
<i>Total</i>	1,109	1,102	1,102
TOTAL OPERATING EXPENDITURE	57,307	72,877	75,738
Operating Income			
1080530 IMPOUNDED VEHICLE CHARGES			
88 Charge for Impounding of Vehicles	750	750	-
1080730 SES OPERATING GRANT			
67 DFES Operating Grant State	22,463	23,003	24,563
1080070 SES NON-RECURRENT GRANTS			
67 DFES Operating Grants State	-	6,897	6,897
65 DFES Capital Grants State	95,244	72,100	-
<i>Total</i>	95,244	78,997	6,897
1080930 VARIOUS FEES & CHARGES			
88 Fees & Charges	50	50	-
1081030 FINES & ENFORCEMENT SCHEME			
88 FER Fees & Charges	800	750	859
1080030 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	3,000	-	-
TOTAL OPERATING INCOME	122,307	103,550	32,320
Capital Expenditure			
1080040 SES FURNITURE & EQUIPMENT			
11 Materials & Contracts	12,617	-	-
1080140 SES BUILDING			
11 Materials & Contracts	5,222	-	-
1080340 SES EQUIPMENT			
11 Materials & Contracts	5,305	-	-
1080240 PLANT PURCHASES			
11 Materials & Contracts	102,100	102,100	-
TOTAL CAPITAL EXPENDITURE	125,244	102,100	-
Capital Income			
1080150 SALE OF VEHICLE			
84 Sale of Assets	30,000	30,000	-
TOTAL CAPITAL INCOME	30,000	30,000	-

MATERNAL & INFANT HEALTH

Provision of Maternal and Infant Health Services to the Shire to ensure a high standard of health is maintained in the district

Maternal & Infant Health Service Agreements

Bridgetown Child Health Inc. - Community grant to assist with rental costs

HEALTH

	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>MATERNAL & INFANT HEALTH</u>			
Operating Expenditure			
MATERNAL & INFANT HEALTH			
1110220 COMMUNITY GRANTS			
Bridgetown Child Health - Community			
45 Grant	6,000	6,000	6,000
TOTAL OPERATING EXPENDITURE	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

PREVENTATIVE SERVICES - INSPECTION & ADMINISTRATION

The provision of a Health Service to the Shire, in compliance with the Health Act to ensure a high standard of environmental health is maintained in the district

Other Minor Costs

Materials & Contracts includes:

\$1,000 - Purchase of various health equipment and recalibration of equipment

\$500 - Translation services

Local Public Health Plan

CBP Action 5.2.3.9 Prepare a local public health plan

Health Act Licenses

The following fees are to be waived in 2020/21 as per Council's COVID-19 Community Response Plan:

- Alfresco dining fees
- Annual health food premises surveillance fee

HEALTH

PREVENTATIVE SERVICES - INSPECTION & ADMINISTRATION	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
DEVELOPMENT SERVICES			
1140120 DEPARTMENT			
01 Salaries	51,333	40,056	30,455
99 Overheads	60,815	42,814	36,931
02 Superannuation for Contractor	1,137	-	-
11 Contract Staff	11,968	-	8,042
<i>Total</i>	125,253	82,870	75,428
EXECUTIVE SUPPORT - DEVELOPMENT & INFRASTRUCTURE			
1140320 MANAGEMENT DEPARTMENT			
01 Salaries	5,486	3,785	3,399
99 Overheads	5,899	4,020	4,292
<i>Total</i>	11,385	7,805	7,691
1140620 OTHER MINOR COSTS			
11 Materials & Contracts	1,500	1,500	348
29 Subscriptions	300	300	300
<i>Total</i>	1,800	1,800	648
PREVENTATIVE SERVICES NON- RECURRENT PROJECTS			
1140060 PJ56 LOCAL PUBLIC HEALTH PLAN			
11 Materials & Contracts	10,000	5,000	3,500
TOTAL OPERATING EXPENDITURE	148,438	97,475	87,267
Operating Income			
1144830 HEALTH ACT LICENSES (GST FREE)			
88 Various Licenses & Fees	7,030	14,000	7,658
1144130 HEALTH ACT CHARGES (INC GST)			
88 Various Charges	100	100	-
TOTAL OPERATING INCOME	7,130	14,100	7,658

PREVENTATIVE SERVICES - PEST CONTROL

HEALTH

<u>PREVENTATIVE SERVICES - PEST CONTROL</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
DEVELOPMENT SERVICES			
1150120 DEPARTMENT			
01 Salaries	201	450	336
99 Overheads	207	481	408
<i>Total</i>	<u>408</u>	<u>931</u>	<u>744</u>
1150220 OTHER MINOR COSTS			
11 Pest Control - Related Items	200	200	-
TOTAL OPERATING EXPENDITURE	<u><u>608</u></u>	<u><u>1,131</u></u>	<u><u>744</u></u>

PREVENTATIVE SERVICES - OTHER

HEALTH

<u>PREVENTATIVE SERVICES - OTHER</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
DEVELOPMENT SERVICES			
1160220 DEPARTMENT			
01 Salaries	3,344	10,183	7,589
99 Overheads	3,447	10,884	9,199
<i>Total</i>	6,791	21,067	16,789
1160520 ANALYTICAL EXPENSES			
11 Food Samples Analysts Costs & Freight	2,000	2,000	1,159
TOTAL OPERATING EXPENDITURE	8,791	23,067	17,948

OTHER EDUCATION

To support and assist education establishments in their service to residents and visitors to the town
School Awards & Certificates

Allocation for donation of end of year awards for local schools

Bridgetown Community Resource Centre Building Maintenance

Materials & Contracts includes:

\$1,790 - Planned routine maintenance

\$1,700 - Unplanned maintenance allocation

Bridgetown Community Resource Centre

Annual lease fee

Security & Utilities Reimbursements

EDUCATION & WELFARE

<u>OTHER EDUCATION</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1100720 SCHOOL AWARDS & CERTIFICATES			
45 Donations	365	365	250
BRIDGETOWN COMMUNITY			
1057420 RESOURCE CENTRE BUILDING			
65MA 01 Salaries	654	490	65
99 Overheads	1,187	752	100
11 Materials & Contracts	3,490	900	955
<i>Total</i>	5,331	2,142	1,121
BRIDGETOWN COMMUNITY			
1057520 RESOURCE CENTRE BUILDING			
65CA 27 Insurance	1,429	1,343	1,343
49 Security	420	420	420
43 Water Rates & Consumption	593	636	530
54 DFES Levy	139	139	139
58 Depreciation - Buildings	17,290	17,271	17,271
<i>Total</i>	19,871	19,809	19,703
ADMINISTRATION & FINANCE			
1101320 ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	428	569	499
TOTAL OPERATING EXPENDITURE	25,995	22,885	21,572
Operating Income			
OTHER EDUCATION			
1100030 REIMBURSEMENTS			
88 Annual Lease	9	9	10
91 Operation Reimbursements	850	600	820
<i>Total</i>	859	609	830
TOTAL OPERATING INCOME	859	609	830

CARE OF FAMILIES & CHILDREN

Bridgetown Family & Community Centre

Bridgetown Family and Community Centre non-contestable community grant - Contribution to rates and insurance costs

Henri Nouwen House

Henri Nouwen House non-contestable community grant - Contribution to cost of coordinator and bookkeeper costs

EDUCATION & WELFARE

CARE OF FAMILIES & CHILDREN	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
BRIDGETOWN FAMILY & COMMUNITY CENTRE			
1180220 45 Non-contestable Community Grant	8,000	8,000	8,000
COMMUNITY PLANNING DEVELOPMENT PROJECTS			
1180520 Salaries (CEO Department)	962		
Salaries (CS Department)	<u>21,640</u>		
01 <i>Sub Total - Salaries</i>	22,602	23,788	25,108
Overheads (CEO Department)	965		
Overheads (CS Department)	<u>15,551</u>		
99 <i>Sub Total - Overheads</i>	16,516	18,933	19,983
<i>Total</i>	<u><u>39,118</u></u>	<u><u>42,721</u></u>	<u><u>45,091</u></u>
HENRI NOUWEN HOUSE			
1180820 45 Non-contestable Community Grant	10,000	10,000	10,000
TOTAL OPERATING EXPENDITURE	<u><u>57,118</u></u>	<u><u>60,721</u></u>	<u><u>63,091</u></u>

AGED & DISABLED - OTHER

The provision and maintenance of facilities to make them accessible to all members of the community for Senior Citizens

Aged & Disabled Service Agreements

Geegeelup Village non-contestable community grant - Contribution to rates and rubbish collection charges

Senior Strategy Programs

\$5,000 - Council contribution towards seniors programs

\$5,000 - Grant contribution towards seniors programs

Recurrent Aged & Disabled Grants

Grants to fund annual seniors program allocation

EDUCATION & WELFARE

AGED & DISABLED - OTHER	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
 AGED & DISABLED SERVICE			
 AGREEMENTS & COMMUNITY			
 GRANTS			
1190020 Geegeelup Village - Non-contestable Community Grant	30,000		
45 <i>Total</i>	30,000	25,000	25,000
 1190620 SENIORS PROGRAMS			
01 Salaries (CS Department)	12,194	7,014	7,770
99 Overheads (CS Department)	8,395	6,949	7,654
11 Materials & Contracts	10,000	10,000	524
<i>Total</i>	30,589	23,963	15,949
 1190420 DISABILITY SERVICES			
01 Salaries (CS Department)	9,127	6,734	7,448
99 Overheads (CS Department)	6,267	6,710	7,416
<i>Total</i>	15,394	13,444	14,864
TOTAL OPERATING EXPENDITURE	<u>75,983</u>	<u>62,407</u>	<u>55,813</u>
Operating Income			
 AGED & DISABLED OTHER			
 1194330 RECURRENT GRANTS			
67 Grants State - Seniors Strategy	5,000	5,000	-
TOTAL OPERATING INCOME	<u>5,000</u>	<u>5,000</u>	<u>-</u>

OTHER WELFARE

Provision of Youth Services to assist with Youth Advisory Council and Youth Programs

Other Welfare Community Grants & Service Agreements

\$1,651 - Blackwood Youth Action Group service agreement (year 3 of 3) - Contribution to rubbish collection, internet and promotion costs

\$580 - Greenbushes Playgroup non-contestable community grant - rent costs

Youth Precinct Hang Out Space

CBP Action 3.2.1.1 Finalise detailed design plans and costings for the Bridgetown Youth Precinct (c/fwd)

Part funded from Strategic Projects Reserve (\$20,981)

EDUCATION & WELFARE

<u>OTHER WELFARE</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
 YOUTH PROGRAMS			
 COMMUNITY SERVICES			
1220120 DEPARTMENT			
01 Salaries (CS Department)	2,175	11,245	11,874
99 Overheads (CS Department)	1,592	10,204	10,944
<i>Total</i>	<u>3,767</u>	<u>21,449</u>	<u>22,818</u>
1220820 YOUTH PROGRAMS COSTS			
11 Materials & Contracts	-	5,000	624
<i>Total</i>	<u>-</u>	<u>5,000</u>	<u>624</u>
1221220 OTHER WELFARE COMMUNITY GRANTS & SERVICE AGREEMENTS			
Blackwood Youth Action Group - Service Agreement	1,651		
Greenbushes Playgroup - Non-contestable Community Grant	<u>580</u>		
45 <i>Total</i>	2,231	2,101	2,054
1220060 YOUTH NON-RECURRENT PROJECTS			
 PJ06 YOUTH PRECINCT HANG OUT SPACE			
11 Materials & Contracts	28,580	43,220	15,426
 PJ86 CONDOM MACHINES			
11 Materials & Contracts	1,800	-	-
 PJ07 YOUTH EVENT			
11 Materials & Contracts	-	7,000	2,214
 PJ08 OUTREACH SERVICES GREENBUSHES			
11 Materials & Contracts	-	1,000	-
 PJ09 CO-HOST COMMUNITY AWARENESS EVENTS			
11 Materials & Contracts	-	1,000	-
 PJ53 YOUTH AWARDS PROGRAM			
11 Materials & Contracts	-	1,000	1,000
 PJ68 YOUTH MENTAL HEALTH PROGRAM			
45 Donations	-	10,000	10,000
<i>Total - Youth Non-Recurrent Projects</i>	30,380	63,220	28,640
TOTAL OPERATING EXPENDITURE	<u><u>36,378</u></u>	<u><u>91,770</u></u>	<u><u>54,138</u></u>
Operating Income			
 YOUTH PROGRAM RECURRENT			
1224330 GRANTS/CONTRIBUTIONS			
67 Grants Operating State	-	2,000	-
TOTAL OPERATING INCOME	<u><u>-</u></u>	<u><u>2,000</u></u>	<u><u>-</u></u>

STAFF HOUSING

Provision of housing facilities to staff members. The Shire of Bridgetown-Greenbushes owns two properties which are rented to staff. Electricity, gas, water and telephone are charged back to those staff members.

144 Hampton Street Building Maintenance

Materials & Contracts includes:

\$260 - Planned routine maintenance

\$250 - Unplanned maintenance allocation

31 Gifford Street

Materials & Contracts includes:

\$960 - Planned routine maintenance

\$150 - Unplanned maintenance allocation

146 Hampton Street Building Maintenance

Materials & Contracts includes:

\$260 - Planned routine maintenance

\$350 - Unplanned maintenance allocation

HOUSING

STAFF HOUSING	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20	
Operating Expenditure				
 ADMINISTRATION & FINANCE				
1241220	 ACTIVITY UNIT ALLOCATIONS			
75	Asset Management & Fair Value	653	605	531
1240120 HOUSING BUILDING OPERATION				
53CA	144 HAMPTON STREET			
27	Insurance	744	697	767
41	Kerbside Recycling	70	69	69
43	Water Rates & Consumption	1,165	738	1,292
48	Rubbish Removal	154	158	158
54	DFES Levy	58	58	58
58	Depreciation	6,112	6,093	6,093
	<i>Job Total</i>	<u>8,303</u>	<u>7,813</u>	<u>8,437</u>
32CA	31 GIFFORD ROAD			
27	Insurance	280	303	334
41	Kerbside Recycling	70	69	69
48	Rubbish Removal	77	79	79
54	DFES Levy	84	84	84
58	Depreciation	6,605	4,966	5,252
43	Water Rates & Consumption	1,485	1,456	1,463
	<i>Job Total</i>	<u>8,601</u>	<u>6,957</u>	<u>7,281</u>
	146 HAMPTON STREET			
33CA	27 Insurance	744	697	767
	26 Electricity	663	1,439	663
	41 Kerbside Recycling	70	69	69
	43 Water Rates & Consumption	524	705	483
	48 Rubbish Removal	154	158	158
	54 DFES Levy	58	59	58
	58 Depreciation	5,725	5,684	5,795
	<i>Job Total</i>	<u>7,938</u>	<u>8,811</u>	<u>7,994</u>
	<i>Total - Housing Building Operation</i>	24,842	23,581	23,712
1240220	HOUSING BUILDING MAINTENANCE			
53MA	144 HAMPTON STREET			
01	Salaries	327	817	-
99	Overheads	594	1,254	-
11	Materials & Contracts	510	1,000	318
	<i>Job Total</i>	<u>1,431</u>	<u>3,071</u>	<u>318</u>
32MA	31 GIFFORD ROAD			
01	Salaries	654	327	16
99	Overheads	1,187	502	25
11	Materials & Contracts	1,110	800	50
	<i>Job Total</i>	<u>2,951</u>	<u>1,629</u>	<u>91</u>
	146 HAMPTON STREET			
33MA	01 Salaries	327	817	1,921
	99 Overheads	594	1,254	2,949
	11 Materials & Contracts	610	850	1,260
	<i>Job Total</i>	<u>1,531</u>	<u>2,921</u>	<u>6,131</u>
	<i>Total - Housing Building Maintenance</i>	5,913	7,621	6,540

STAFF HOUSING

Less Staff Housing Costs Recovered

Reallocation of net costs associated with staff housing to relevant programs

Reimbursements

\$422 - Water 144 & 146 Hampton Street - 25%

\$663 - Power 146 Hampton Street

31 Gifford Road

Renewal works

HOUSING

STAFF HOUSING (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
LESS STAFF HOUSING COSTS			
1242020 RECOVERED FROM PROGRAMS			
75 Staff Housing Costs Recovered	- 9,469	- 10,147	-
TOTAL OPERATING EXPENDITURE	21,939	21,660	30,783
Operating Income			
1244030 REIMBURSEMENTS			
91 Utilities	1,085	800	676
1240530 RENT 144 HAMPTON STREET			
88 Fees & Charges	11,440	8,360	9,198
1240630 RENT 146 HAMPTON STREET			
88 Fees & Charges	6,240	5,200	4,251
1240830 RENT 31 GIFFORD ROAD			
88 Fees & Charges	5,280	7,800	5,400
TOTAL OPERATING INCOME	24,045	22,160	19,525
Capital Expenditure			
STAFF HOUSING - BUILDING			
1240140 RENEWALS			
28BU 31 GIFFORD ROAD			
11 Materials & Contracts	15,000	-	-
26BU 146 HAMPTON STREET			
11 Materials & Contracts	-	6,500	6,963
<i>Total - Staff Housing - Building Renewals</i>	15,000	6,500	6,963
TOTAL CAPITAL EXPENDITURE	15,000	6,500	6,963

SANITATION - GENERAL REFUSE

The maintenance of a service to householders for the collection of domestic rubbish

Includes cost of flyers and postage

Bridgetown Transfer Station Loans

\$215,000 - Loan 108 taken out in 2011/12
\$500,000 - Loan 103 taken out in 2015/16
\$120,000 - Loan 114 taken out in 2017/18
\$100,000 - Loan 115 taken out in 2018/19
\$100,000 - Loan 116 taken out in 2018/19

Bridgetown Refuse Site Management

\$27,384 - Empty transfer station bins to tip face
\$1,800 - Degassing of fridges & air conditioners
\$18,000 - Bore samples & analysis
\$1,500 - Asbestos tipping fees Manjimup
\$3,500 - General materials
\$430 - Track spot trackers

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1250020 DEPRECIATION			
58 Depreciation - Infrastructure Other	51,952	51,952	51,952
1250220 REFUSE COLLECTION			
01YA DOMESTIC REFUSE COLLECTION			
01 Salaries - Infrastructure Management	2,505	5,677	4,898
99 Overheads - Infrastructure Management	2,694	6,028	5,978
Purchase of Bins/Materials	4,500		
Bulk Goods Kerbside Collection	22,206		
Cleanaway Rubbish Collection Contract	102,144		
11 <i>Sub Total - Materials & Contracts</i>	128,850	128,051	124,820
<i>Job Total</i>	134,049	139,756	135,696
02YA COMMERCIAL REFUSE COLLECTION			
01 Salaries	16,759	10,608	10,679
99 Overheads	11,049	9,122	6,475
98 Plant Operation Costs	5,200	5,200	5,110
11 Cleanaway Rubbish Collection Contract	25,059	24,590	24,551
<i>Job Total</i>	58,067	49,520	46,815
<i>Total - Refuse Collection</i>	192,116	189,276	182,511
1250920 KERBSIDE RECYCLING COLLECTION			
11 Cleanaway Rubbish Collection Contract	129,687	127,002	127,002
1251320 BRIDGETOWN LANDFILL SITE LOANS			
Interest on Loan 108	1,826		
Interest on Loan 113	1,792		
Interest on Loan 114	1,856		
Interest on Loan 115	1,219		
Interest on Loan 116	1,735		
53 <i>Sub Total - Interest on Loans</i>	8,428	12,903	12,871
11 Guarantee Fee	2,560	3,792	3,795
<i>Total</i>	10,988	16,695	16,666
1250320 BRIDGETOWN REFUSE SITE MANAGEMENT			
01YA Salaries - Infrastructure Management	1,504		
Salaries - Works & Parks Staff	13,201		
Salaries - Waste Staff	79,526		
01 <i>Sub Total - Salaries</i>	94,231	106,984	115,587
Overheads - Infrastructure Management	1,617		
Overheads - Works & Parks Staff	15,980		
Overheads - Waste Staff	79,703		
99 <i>Sub Total - Overheads</i>	97,300	91,027	95,748
98 Plant Operation Costs	37,022	46,905	38,717
Tip Passes	2,795		
Green Waste Mulching Contractor	12,000		
Materials & Contracts	52,614		
11 <i>Sub Total - Materials & Contracts</i>	67,409	50,566	50,436
25 Telephone	222	218	219
37 Licence Fee	1,300	1,500	1,218
58 Depreciation - Equipment	-	240	-
<i>Total</i>	297,484	297,440	301,924

SANITATION - GENERAL REFUSE

South West Regional Waste Strategy

CBP Action 2.5.1.1 Participate in the development of the South West Regional Waste Strategy

Bridgetown Refuse Site - Building Maintenance

Materials & Contracts includes:

\$700 - Planned routine maintenance

\$300 - Unplanned maintenance allocation

Refuse Collection Charges

It is proposed to charge in 2020/21 an amount of \$154 per 240 litre service and \$77 per 120 litre service
These charges cover all of the refuse receptacle collections and associated costs

Refuse Collection Charges - Calculation

Refuse collection costs	\$	192,116
Transfer to MGB Reserve	\$	-

Sub Total \$ 192,116

Number of 120 litre collections		2,508
Charge per 120 litre receptacle 2020-21	\$	77.00
Total per 120 litre collection in 2019-20	\$	79.00

Kerbside Recycling Charges Calculations

Contractor charges	\$	129,687
Purchase of recycling bins	\$	5,000
Loan repayments		-

Sub Total \$ 134,687

Number of properties		1918
Total per property in 2020-21	\$	70.00
Total per property in 2019-20	\$	69.00

Inert Waste Area Clean Up

Conduct a post closure clean-up of the former inert waste area (c/fwd)

Funded by Refuse Site Post Closure Reserve

Waste Site Development Plan

CBP 2.5.1.2 Prepare a development plan for the waste site (c/fwd)

Funded by Sanitation Reserve

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
SOUTH WEST REGIONAL WASTE STRATEGY			
1251020 44 Consultants	3,502	1,942	942
BRIDGETOWN REFUSE SITE BUILDING MAINTENANCE			
1250720 39MA 01 Salaries	327	163	-
99 Overheads	594	250	-
11 Materials & Contracts	1,000	2,400	2,493
<i>Total</i>	1,921	2,813	2,493
BRIDGETOWN REFUSE SITE BUILDING OPERATION			
1250820 39CA 27 Insurance	667	619	619
58 Depreciation - Buildings	834	854	854
<i>Total</i>	1,501	1,473	1,473
REFUSE RECYCLING			
1250420 02YB 01 Salaries	12,439	11,299	7,097
99 Overheads	12,466	9,634	5,562
98 Plant Operation Costs	3,309	2,950	3,289
Materials & Contracts	30		
Change Over Recycle Bins	43,218		
Recyclables Costs & Cartage	19,000		
11 <i>Sub Total</i>	62,248	59,635	60,588
Depreciation - Buildings	2,906		
Depreciation - Equipment	1,290		
58 <i>Sub Total</i>	4,196	3,456	4,138
<i>Total</i>	94,658	86,974	80,675
PURCHASE OF RECYCLING BINS			
1251420 11 Replacement Bins	5,000	5,000	5,096
GREENBUSHES TRANSFER STATION MANAGEMENT			
1250620 03YB 01 Salaries	8,206	9,399	5,625
99 Overheads	8,224	7,844	4,426
98 Plant Operation Costs	3,200	4,000	2,735
<i>Total</i>	19,630	21,243	12,786
SANITATION NON-RECURRENT PROJECTS			
1250060 PJ49 INERT WASTE AREA CLEAN UP			
11 Materials & Contracts	30,000	30,000	-
PJ50 WASTE SITE DEVELOPMENT PLAN			
11 Materials & Contracts	20,000	20,000	-
<i>Total - Sanitation Non-recurrent Projects</i>	50,000	50,000	-
TOTAL OPERATING EXPENDITURE	858,439	851,810	783,519

SANITATION - GENERAL REFUSE**Site Management Charge**

Bridgetown Refuse Site Management	\$	297,484
Refuse recycling	\$	94,658
Greenbushes Transfer Station	\$	19,630
Bridgetown site building maintenance	\$	1,921
Bridgetown site building operations	\$	1,501
Less carried forward (10YA)	-\$	8,000
Concessions (85 properties)	\$	15,895
Transfer to Post Closure Reserve	\$	5,000
Transfer to Plant Reserve from Sanitation Reserve (Tracked Loader replacement over ten years)	\$	-
12YA Greenbushes Liquid Waste Facility	\$	1,401
13YA Bridgetown Liquid Waste Facility	\$	3,001
Street & park bins	\$	42,444
Loan repayment	\$	193,194
Contribution to Capital works		
One off Operating Project		
<i>LESS</i>		
User pay charges	-\$	7,400
Recycling grant/fees	-\$	36,000
Sale of mobile garbage bins	\$	-
Site Facility Rental	-\$	4,680
Liquid waste disposal fees	-\$	16,000
	<i>Sub Total</i>	\$ 604,049
Number of properties		3235
Total per property in 2020-21	\$	187
Total per property in 2019-20	\$	195

Site Facility Rental

\$3,900 - Joint use of shed for Container Deposit Scheme (9 months @ \$100 per week)

\$780 - Hire of forklift for Container Deposit Scheme (9 months)

Profit on Sale of Asset

Disposal of landfill site ute (Net book value \$2,400 less expected proceeds on disposal \$5,000)

Bridgetown Landfill

\$50,000 - Evaporation pond (\$30,000 - c/fwd)

Part funded by Sanitation Reserve

Sale of Plant & Vehicles

\$5,000 - Sale of waste site utility (P2225)

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income (Continued)			
1254130 REFUSE COLLECTION CHARGES			
Rateable Properties			
88 1805 Receptacle Assessments	138,985	139,593	140,663
1254230 REFUSE COLLECTION CHARGES			
Extra Charges for Multiple Service			
88 703 Receptacle Assessments	54,131	55,616	55,427
1254330 LANDFILL SITE MAINTENANCE RATE			
88 WARR Act rate 3235 Properties	604,945	631,410	630,403
1254530 LANDFILL SITE MAINTENANCE RATE			
Concessions Granted as per Council			
88 WARR Act Rate	- 15,895	- 16,575	- 16,575
1255030 USER PAY CHARGES FOR RUBBISH DISPOSAL			
Charges for Entry to Disposal Sites			
88 as per Schedule of Fees	7,400	7,400	6,553
1255130 RECYCLING SUBSIDIES/ROYALTIES			
74 Other Miscellaneous	1,000	5,000	3,028
88 Recycling Fees	35,000	43,000	37,337
<i>Total</i>	36,000	48,000	40,364
1254930 KERBSIDE RECYCLING CHARGES			
Rateable Properties			
88 1918 Assessments	134,260	129,789	130,621
1255330 SITE FACILITY RENTAL			
88 Fees & Charges	4,680	-	-
1255230 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	2,600	-	-
TOTAL OPERATING INCOME	967,106	995,233	987,457
Capital Expenditure			
WASTE INFRASTRUCTURE			
1255040 FACILITIES			
BRIDGETOWN LANDFILL			
WA01 01 Salaries		-	-
99 Overheads		-	-
11 Materials & Contracts	50,000	30,000	-
<i>Job Total</i>	50,000	30,000	-
<i>Total - Waste Infrastructure Facilities</i>	50,000	30,000	-
TOTAL CAPITAL EXPENDITURE	50,000	30,000	-
Capital Income			
1255050 SALE OF PLANT & VEHICLES			
84 Sale of Assets	5,000	-	-
	5,000	-	-

SANITATION - OTHER

The maintenance of a service to business for the collection of commercial rubbish

Maintain & Replace Street Bins

\$1,500 - Annual allocation for maintenance of bins

\$8,000 - Heritage photograph rubbish bin project in Bridgetown & Greenbushes (c/fwd)

COMMUNITY AMENITIES

SANITATION - OTHER	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
REFUSE COLLECTION FROM			
1260320 STREETS			
04YA STREET & PARK BINS			
01 Salaries	16,428	11,638	13,648
99 Overheads	10,716	9,918	7,781
98 Plant Operation Costs	5,800	5,800	6,260
<i>Job Total</i>	32,944	27,356	27,689
10YA MAINTAIN & REPLACE STREET BINS			
01 Salaries	-	-	249
99 Overheads	-	-	296
98 Plant	-	-	68
11 Materials & Contracts	9,500	16,595	7,105
<i>Job Total</i>	9,500	16,595	7,717
<i>Total - Refuse Collection from Streets</i>	42,444	43,951	35,406
1260620 LITTER CONTROL			
01 Salaries (CEO Department)	1,200	1,403	1,623
99 Overheads (CEO Department)	1,109	1,543	1,440
<i>Total</i>	2,309	2,946	3,063
TOTAL OPERATING EXPENDITURE	44,753	46,897	38,469
Operating Income			
1264030 LITTER FINES			
88 Minor Infringements	200	200	-
TOTAL OPERATING INCOME	200	200	-

SEWERAGE

Greenbushes Liquid Waste Site Rehabilitation

Rehabilitation of the old liquid waste site in Greenbushes (c/fwd)

Funded by Refuse Site Post Closure Reserve

COMMUNITY AMENITIES

SEWERAGE	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1270020 LIQUID WASTE PIT DEPRECIATION			
58 Depreciation	15,121	15,121	15,121
1270220 SEPTIC TANK INSPECTIONS			
01 Salaries	6,689	18,101	13,713
99 Overheads	6,895	19,347	16,654
11 Materials & Contracts	-	-	5,361
<i>Total</i>	13,584	37,448	35,728
1260820 LIQUID WASTE FACILITIES			
12YA GREENBUSHES FACILITY			
01 Salaries	434	649	695
99 Overheads	467	689	592
37 Licence Fee	500	500	500
<i>Job Total</i>	1,401	1,838	1,788
13YA BRIDGETOWN FACILITY			
01 Salaries	1,446	3,316	2,497
99 Overheads	1,555	3,520	2,916
11 Materials & Contracts	-	-	-
<i>Job Total</i>	3,001	6,836	5,413
<i>Total - Waste Facilities</i>	4,402	8,674	7,201
1270060 SEWERAGE NON-RECURRENT PROJECTS			
PJ51 GREENBUSHES LIQUID WASTE SITE REHABILITATION			
11 Materials & Contracts	13,000	13,000	-
TOTAL OPERATING EXPENDITURE	46,107	74,243	58,050
Operating Income			
1274230 SEPTIC TANK INSPECTION FEES			
88 Inspection of New Septic Tanks	4,000	4,500	3,549
1274330 LIQUID WASTE DISPOSAL FEES			
88 Fees & Charges	16,000	15,000	19,509
1274430 SEPTIC TANK APPLICATION FEES			
88 Application for New Septic Tank	4,500	5,000	4,022
TOTAL OPERATING INCOME	24,500	24,500	27,080

URBAN STORMWATER DRAINAGE

The provision of various amenities to residents maintenance and capital expenditure for drainage works

COMMUNITY AMENITIES

URBAN STORMWATER DRAINAGE		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure				
1390420	DRAINAGE MAINTENANCE			
ZC00	ROUTINE DRAINAGE BUILT UP AREAS			
	01 Salaries	12,626	10,126	7,811
	99 Overheads	14,744	13,678	9,274
	98 Plant Operation Costs	8,160	8,160	5,748
	11 Materials & Contracts	2,550	2,551	-
	<i>Job Total</i>	<u>38,080</u>	<u>34,515</u>	<u>22,832</u>
ZC01	ROUTINE DRAINAGE OUTSIDE SEALED			
	01 Salaries	15,188	15,188	17,527
	99 Overheads	17,737	16,957	20,754
	98 Plant Operation Costs	9,435	12,435	15,068
	11 Materials & Contracts	2,060	2,060	1,465
	<i>Job Total</i>	<u>44,420</u>	<u>46,640</u>	<u>54,813</u>
ZC02	ROUTINE DRAINAGE OUTSIDE UNSEALED			
	01 Salaries	23,049	23,049	22,153
	99 Overheads	26,916	25,737	26,196
	98 Plant Operation Costs	15,060	15,060	18,796
	11 Materials & Contracts	3,495	3,494	-
	<i>Job Total</i>	<u>68,520</u>	<u>67,340</u>	<u>67,145</u>
ZC03	SPECIAL DRAINAGE BUILT UP AREAS			
	01 Salaries	3,764	3,764	482
	99 Overheads	4,394	4,203	573
	98 Plant Operation Costs	1,622	1,622	145
	11 Materials & Contracts	1,050	1,051	1,440
	<i>Job Total</i>	<u>10,830</u>	<u>10,640</u>	<u>2,640</u>
ZC04	SPECIAL DRAINAGE OUTSIDE SEALED			
	01 Salaries	1,320	1,320	529
	99 Overheads	1,542	1,474	628
	98 Plant Operation Costs	298	298	508
	11 Materials & Contracts	545	543	-
	<i>Job Total</i>	<u>3,705</u>	<u>3,635</u>	<u>1,665</u>
ZC05	SPECIAL DRAINAGE OUTSIDE UNSEALED			
	01 Salaries	2,323	2,323	-
	99 Overheads	2,714	2,594	-
	98 Plant Operation Costs	1,483	1,483	-
	11 materials & Contracts	1,000	1,000	-
	<i>Job Total</i>	<u>7,520</u>	<u>7,400</u>	<u>-</u>
ZC06	STORM DAMAGE DRAINAGE BUILT UP AREAS			
	01 Salaries	1,569	1,569	2,043
	99 Overheads	1,834	1,752	2,426
	98 Plant Operation Costs	1,242	1,242	1,614
	11 Materials & Contracts	1,555	1,552	-
	<i>Job Total</i>	<u>6,200</u>	<u>6,115</u>	<u>6,082</u>

URBAN STORMWATER DRAINAGE

Drainage Grants & Contributions

\$11,364 - Unspent contribution received in prior year

Claret Ash Rise

Drainage and surface works (c/fwd)

Funded by:

\$11,757 - Roads to Recovery grant

\$3,243 - Council funds (c/fwd)

Four Seasons Estate Drainage

Works funded by contribution from Four Seasons Estate (c/fwd)

Peninsula Road (Showgrounds Drainage)

Install kerbing, apron & gully sump

Funded by Drainage Reserve

COMMUNITY AMENITIES

URBAN STORMWATER DRAINAGE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
 DRAINAGE MAINTENANCE			
1390420 (Continued)			
STORM DAMAGE DRAINAGE			
ZC07 OUTSIDE SEALED			
01 Salaries	1,980	1,980	2,970
99 Overheads	2,311	2,211	3,526
98 Plant Operation Costs	1,374	1,374	2,677
<i>Job Total</i>	5,665	5,565	9,173
STORM DAMAGE DRAINAGE			
ZC08 OUTSIDE UNSEALED			
01 Salaries	3,667	3,667	1,027
99 Overheads	4,280	4,095	1,219
98 Plant Operation Costs	2,738	2,738	1,134
<i>Job Total</i>	10,685	10,500	3,380
<i>Total - Drainage Maintenance</i>	195,625	192,350	167,729
1390820 DEPRECIATION			
58 Drainage Infrastructure	93,024	92,483	92,245
1391820 ADMINISTRATION & FINANCE			
75 Asset Management & Fair Value	5,453	4,202	3,688
TOTAL OPERATING EXPENDITURE	294,102	289,035	263,662
Operating Income			
 DRAINAGE GRANTS & CONTRIBUTIONS			
1280030			
92 Capital Contributions	11,364	11,364	-
TOTAL OPERATING INCOME	11,364	11,364	-
Capital Expenditure			
1280040 DRAINAGE CONSTRUCTION			
DR31 CLARET ASH RISE			
01 Salaries	2,811	1,260	-
99 Overheads	3,402	1,496	-
98 Plant Operation Costs	2,465	573	-
11 Materials & Contracts	6,322	5,671	2,428
<i>Job Total</i>	15,000	9,000	2,428
DR24 FOUR SEASONS ESTATE			
11 Materials & Contracts	11,364	11,364	-
DR25 PENINSULA ROAD (SHOWGROUNDS DRAINAGE)			
01 Salaries	1,809	-	-
99 Overheads	2,190	-	-
98 Plant Operation Costs	1,044	-	-
11 Materials & Contracts	3,807	-	-
<i>Job Total</i>	8,850	-	-

URBAN STORMWATER DRAINAGE

Lockley Avenue (Memorial Park Drainage)

Hester Street stormwater drainage to be connected to pit on the corner of Lockley Avenue instead of outflow onto Memorial Park (c/fwd funds from 14IN)

COMMUNITY AMENITIES

URBAN STORMWATER DRAINAGE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)			
DRAINAGE CONSTRUCTION			
1280040 (Continued)			
LOCKLEY AVENUE (MEMORIAL PARK DRAINAGE)			
DR37			
01 Salaries	1,499	-	-
99 Overheads	1,815	-	-
98 Plant Operation Costs	256	-	-
11 Materials & Contracts	1,590	-	-
<i>Job Total</i>	5,160	-	-
DR33			
HUGGETT PLACE			
01 Salaries	-	3,423	2,303
99 Overheads	-	4,064	2,734
98 Plant Operation Costs	-	2,040	3,013
11 Materials & Contracts	-	8,473	3,593
<i>Job Total</i>	-	18,000	11,643
DR34			
LAKEVIEW CRESCENT			
01 Salaries	-	5,026	5,212
99 Overheads	-	5,967	6,188
98 Plant Operation Costs	-	2,754	5,324
11 Materials & Contracts	-	11,153	4,692
<i>Job Total</i>	-	24,900	21,416
DR35			
WHITTELLS ROAD			
01 Salaries	-	1,670	1,754
99 Overheads	-	1,982	2,082
98 Plant Operation Costs	-	561	561
11 Materials & Contracts	-	2,787	1,740
<i>Job Total</i>	-	7,000	6,137
DR09			
EEDLE TERRACE			
01 Salaries	-	1,264	612
99 Overheads	-	1,501	727
98 Plant Operation Costs	-	986	340
11 Materials & Contracts	-	3,168	4,663
<i>Job Total</i>	-	6,919	6,342
DR36			
DEAN STREET/APEX GROVE			
01 Salaries	-	5,291	4,374
99 Overheads	-	6,281	5,192
98 Plant Operation Costs	-	3,888	3,888
11 Materials & Contracts	-	1,374	880
<i>Job Total</i>	-	16,834	14,334
	40,374	94,017	62,300
TOTAL CAPITAL EXPENDITURE	40,374	94,017	62,300

PROTECTION OF ENVIRONMENT

Blackwood NRM Project

Annual contribution to Landcare Officer

Environmental Officer

Contract position for July & August

Climate Change Strategy

CBP Action 2.1.6.1 Prepare a climate change strategy

COMMUNITY AMENITIES

PROTECTION OF ENVIRONMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1290520 BLACKWOOD NRM PROJECT			
45 Donations	43,054	42,366	42,366
DEVELOPMENT SERVICES DEPARTMENT			
1290620 DEPARTMENT			
01 Salaries	5,784	2,775	2,078
99 Overheads	6,220	2,973	2,503
<i>Total</i>	12,004	5,748	4,581
1290720 PROTECTION OF ENVIRONMENT			
11 Materials & Contracts	200	200	-
CHIEF EXECUTIVE OFFICE DEPARTMENT			
1290820 DEPARTMENT			
01 Salaries	1,740	1,729	1,651
99 Overheads	1,745	1,669	1,688
<i>Total</i>	3,485	3,398	3,339
1290920 ENVIRONMENTAL OFFICER			
11 Materials & Contracts	5,000	29,200	25,717
PROTECTION OF ENVIRONMENT NON-RECURRENT PROJECTS			
1290060 NON-RECURRENT PROJECTS			
PJ75 CLIMATE CHANGE STRATEGY			
11 Materials & Contracts	10,000	-	-
TOTAL OPERATING EXPENDITURE	73,743	80,912	76,004
Operating Income			
1290830 GRANTS & CONTRIBUTIONS			
74 Other Revenue	-	-	276
TOTAL OPERATING INCOME	-	-	276

TOWN PLANNING & REGIONAL DEVELOPMENT

Town Planning Scheme No.6 - Advertising & Consultants

\$8,170 - CBP Action 1.2.1.1 Develop a Local Planning Scheme (c/fwd)

\$8,000 - Local Planning Scheme mapping (c/fwd)

\$1,000 - Bush fire consultant (c/fwd)

\$500 - Advertising of scheme (c/fwd)

COMMUNITY AMENITIES

TOWN PLANNING & REGIONAL DEVELOPMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
ADMINISTRATION & CONTROL - DEVELOPMENT SERVICES DEPARTMENT			
1300120			
01 Salaries	90,563	97,123	73,028
99 Overheads	99,088	102,958	83,427
<i>Total</i>	189,651	200,081	156,455
EXECUTIVE SUPPORT - DEVELOPMENT & INFRASTRUCTURE MANAGEMENT DEPARTMENT			
1300520			
01 Salaries	5,486	16,482	14,803
99 Overheads	5,899	17,495	18,696
<i>Total</i>	11,385	33,977	33,499
TOWN PLANNING SCHEME AMENDMENT FEES REFUNDED			
1300220			
55 Refund of Fees Not Fully Expended		-	-
TOWN PLANNING - OTHER COSTS			
1300820			
46 Advertising	2,000	2,000	1,945
38 Legal Advice on Planning Matters	2,500	2,500	367
Title Searches	250		
Other Costs	250		
11 <i>Sub Total</i>	500	500	52
<i>Total</i>	5,000	5,000	2,364
ADMINISTRATION & CONTROL - CHIEF EXECUTIVE OFFICE DEPARTMENT			
1300920			
01 Salaries	2,412	2,396	2,375
99 Overheads	2,420	2,313	2,443
<i>Total</i>	4,832	4,709	4,818
TOWN PLANNING LPS 6 - DEVELOPMENT SERVICES DEPARTMENT			
1301020			
01 Salaries	13,066	12,132	10,349
99 Overheads	18,322	12,639	11,802
<i>Total</i>	31,388	24,771	22,151
TOWN PLANNING LPS 6 - CHIEF EXECUTIVE OFFICE DEPARTMENT			
1301920			
01 Salaries	1,450	1,441	1,369
99 Overheads	1,455	1,391	1,401
<i>Total</i>	2,905	2,832	2,770
TOWN PLANNING LPS 6 - ADVERTISING & CONSULTANTS			
1301220			
11 Materials & Contracts	17,170	17,170	-
46 Advertising	500	500	-
<i>Total</i>	17,670	17,670	-

TOWN PLANNING & REGIONAL DEVELOPMENT

Road Rationalisation and Land Transfer

\$3,000 - Costs associated with the road rationalisation and land transfer - Portions of Hampton St, Nelson St and Hester St Bridgetown as per Council resolution C06/0514 (c/fwd)

\$3,000 - Preparation of Deposited Plan to facilitate the rationalisation of Reserve 48886

\$5,000 - Annual allocation for rationalise and/or correct road encroachments on private property

Other Planning Fees & Charges

Includes rural street number signs

COMMUNITY AMENITIES

TOWN PLANNING & REGIONAL DEVELOPMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1300720 URBAN STREET NUMBERING			
01 Salaries	1,184	763	252
99 Overheads	1,143	860	286
<i>Total</i>	2,327	1,623	537
 1300420 RURAL STREET NUMBERING			
01 Salaries	1,184	763	293
99 Overheads	1,143	860	334
11 Materials & Contracts	200	200	-
<i>Total</i>	2,527	1,823	627
 PLANNING APPLICATION ASSESSMENT - DEVELOPMENT INFRASTRUCTURE MANAGEMENT			
1302320			
01 Salaries	2,525	1,082	1,168
99 Overheads	2,715	1,149	1,008
<i>Total</i>	5,240	2,231	2,176
 ROAD RATIONALISATION AND LAND TRANSFER			
1303020			
11 Materials and Contracts	11,000	15,915	12,926
 TOTAL OPERATING EXPENDITURE	283,925	310,632	238,323
 Operating Income			
1304330 PLANNING APPLICATION FEES			
88 Fees as Per Schedule	30,000	32,000	31,218
 1304530 SUBDIVISION CLEARANCE CHARGES			
88 Fees as Per Schedule	500	500	438
 1304830 OTHER PLANNING FEES & CHARGES			
88 Fees as Per Schedule	500	1,000	753
91 Reimbursements	-	-	-
<i>Total</i>	500	1,000	753
 TOTAL OPERATING INCOME	31,000	33,500	32,409

OTHER COMMUNITY AMENITIES

Provision of various amenities to residents and visitors

Bridgetown Cemetery Building Maintenance

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

Greenbushes Cemetery Building Maintenance

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

COMMUNITY AMENITIES

<u>OTHER COMMUNITY AMENITIES</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
CEMETERIES ADMINISTRATION -			
CHIEF EXECUTIVE OFFICE			
1310120 DEPARTMENT			
01 Salaries	4,731	2,666	3,094
99 Overheads	4,469	2,100	2,677
<i>Total</i>	9,200	4,766	5,772
1310220 CEMETERIES GRAVE DIGGING			
01YC BRIDGETOWN			
11 Materials & Contracts	3,000	4,500	3,920
03YC GREENBUSHES			
11 Materials & Contracts	1,500	1,500	2,170
<i>Total - Cemeteries Grave Digging</i>	4,500	6,000	6,090
1310420 CEMETERIES BUILDING			
42MA BRIDGETOWN CEMETERY			
01 Salaries	65	163	123
99 Overheads	118	250	188
11 Materials & Contracts	200	200	223
<i>Job Total</i>	383	613	534
73MA GREENBUSHES CEMETERY			
01 Salaries	65	65	49
99 Overheads	118	100	75
11 Materials & Contracts	200	200	-
<i>Job Total</i>	383	365	124
<i>Total - Cemeteries Building Maintenance</i>	766	978	658
1311020 CEMETERIES BUILDING OPERATION			
42CA BRIDGETOWN CEMETERY			
01 Salaries	800	780	787
99 Overheads	1,453	1,198	1,219
11 Materials & Contracts	91	86	125
27 Insurance	68	53	53
47 Cleaning	-	300	-
58 Depreciation	343	595	596
43 Water Rates & Consumption	1,753	2,153	1,413
<i>Job Total</i>	4,508	5,165	4,192
73CA GREENBUSHES CEMETERY			
01 Salaries	395	180	197
99 Overheads	717	276	301
11 Materials & Contracts	23	21	31
27 Insurance	67	61	62
58 Depreciation	420	409	409
<i>Job Total</i>	1,622	947	999
<i>Total - Cemeteries Building Operation</i>	6,130	6,112	5,191
1310920 CEMETERY NICHE WALL PLAQUES			
11 Purchase of Plaques	4,750	4,750	3,631

OTHER COMMUNITY AMENITIES

Civic Centre Public Conveniences Building Maintenance

Materials & Contracts includes:

\$150 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

Public Conveniences Memorial Park Building Maintenance

Materials & Contracts includes:

\$250 - Planned routine maintenance

\$2,900 - Unplanned maintenance allocation

\$625 - Funds carried forward from 2019/20

Public Conveniences River Park Building Maintenance

Materials & Contracts includes:

\$1,750 - Planned routine maintenance

\$1,600 - Unplanned maintenance allocation

\$720 - Funds carried forward from 2019/20

Hampton Street Toilets Building Maintenance

Materials & Contracts includes:

\$250 - Planned routine maintenance

\$1,600 - Unplanned maintenance allocation

Somme Creek Public Conveniences Building Maintenance

Materials & Contracts includes:

\$750 - Planned routine maintenance

\$1,200 - Unplanned maintenance allocation

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
CEMETERY PARKS & GARDENS				
1310020 GROUNDS MAINTENANCE				
BRIDGETOWN CEMETERY				
05GD	01 Salaries	5,253	5,253	6,409
	99 Overheads	6,132	6,237	7,623
	98 Plant Operation Costs	780	780	1,748
	11 Materials & Contracts	3,000	3,000	262
	<i>Job Total</i>	15,165	15,270	16,041
GREENBUSHES CEMETERY				
15GD	01 Salaries	773	773	490
	99 Overheads	904	919	592
	98 Plant Operation Costs	208	208	90
	11 Materials & Contracts	250	250	53
	<i>Job Total</i>	2,135	2,150	1,225
	<i>Total - P&G Grounds Maintenance</i>	17,300	17,420	17,266
PUBLIC CONVENIENCES BUILDING				
1310520 MAINTENANCE				
CIVIC CENTRE				
05MA	01 Salaries	981	1,144	171
	99 Overheads	1,781	1,756	263
	11 Materials & Contracts	950	1,840	995
	<i>Job Total</i>	3,712	4,740	1,429
MEMORIAL PARK				
06MA	01 Salaries	1,308	1,308	1,073
	99 Overheads	2,375	2,008	1,233
	11 Materials & Contracts	3,775	2,950	2,208
	<i>Job Total</i>	7,458	6,266	4,514
RIVER PARK				
07MA	01 Salaries	1,308	1,308	1,375
	99 Overheads	2,375	2,008	2,059
	11 Materials & Contracts	4,070	9,077	6,392
	<i>Job Total</i>	7,753	12,393	9,827
HAMPTON STREET				
46MA	01 Salaries	1,308	1,798	1,155
	99 Overheads	2,375	2,760	1,565
	11 Materials & Contracts	1,850	2,500	5,272
	<i>Job Total</i>	5,533	7,058	7,992
SOMME CREEK PARK				
74MA	01 Salaries	386	490	351
	99 Overheads	701	752	539
	11 Materials & Contracts	1,950	1,000	620
	<i>Job Total</i>	3,037	2,242	1,511

OTHER COMMUNITY AMENITIES

Thomson Park Public Conveniences Building Maintenance

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
PUBLIC CONVENIENCES BUILDING				
1310520 MAINTENANCE (Continued)				
THOMSON PARK				
76MA	01 Salaries	327	490	90
	99 Overheads	594	752	137
	11 Materials & Contracts	200	500	182
	<i>Job Total</i>	1,121	1,742	409
	<i>Total - Public Conveniences Building Maintenance</i>	28,614	34,441	25,681
PUBLIC CONVENIENCES BUILDING				
1311220 OPERATIONS				
CIVIC CENTRE				
05CA	01 Salaries	6,355	6,973	7,449
	99 Overheads	9,836	9,362	10,972
	11 Cleaning Materials	730	685	997
	43 Water Rates & Consumption	470	851	481
	47 Contract Cleaning	633	310	317
	<i>Job Total</i>	18,024	18,181	20,216
MEMORIAL PARK				
06CA	01 Salaries	11,380	11,084	11,273
	99 Overheads	17,344	14,564	16,553
	11 Cleaning Materials	1,140	1,070	1,557
	26 Electricity	1,528	1,365	1,473
	27 Insurance	692	647	647
	43 Water Rates & Consumption	2,596	3,726	2,140
	47 Contract Cleaning	671	320	325
	54 DFES Levy	84	84	84
	58 Depreciation - Buildings	1,496	1,468	1,468
	<i>Job Total</i>	36,931	34,328	35,521
RIVER PARK				
07CA	01 Salaries	6,244	6,489	6,633
	99 Overheads	9,067	8,159	9,606
	11 Cleaning Materials	593	557	810
	26 Electricity	1,252	1,733	1,207
	27 Insurance	248	230	230
	43 Water	1,841	369	1,664
	47 Contract Cleaning	223	110	112
	54 DFES Levy	84	84	84
	58 Depreciation - Buildings	1,202	1,184	1,184
	<i>Job Total</i>	20,754	18,915	21,529

OTHER COMMUNITY AMENITIES

Hampton Street Kiosk Building Maintenance

Materials & Contracts includes:

\$350 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Settlers Rest Gazebo Building Maintenance

Materials & Contracts includes:

\$2,300 - Unplanned maintenance allocation

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
PUBLIC CONVENIENCES BUILDING			
1311220 OPERATIONS (Continued)			
HAMPTON STREET			
46CA 01 Salaries	9,824	9,665	9,856
99 Overheads	15,336	12,823	14,487
11 Materials & Contracts	1,004	942	1,508
26 Electricity	1,205	1,155	1,162
27 Insurance	278	259	259
43 Water Rates & Consumption	1,934	1,681	1,877
47 Contract Cleaning	887	430	437
58 Depreciation - Buildings	1,504	1,527	1,527
<i>Job Total</i>	31,972	28,482	31,113
SOMME CREEK PARK			
74CA 01 Salaries	2,247	2,210	1,918
99 Overheads	4,080	3,393	2,985
11 Materials & Contracts	274	257	374
27 Insurance	85	78	78
58 Depreciation - Buildings	461	452	452
<i>Job Total</i>	7,147	6,390	5,806
THOMSON PARK			
76CA 01 Salaries	2,182	2,188	2,520
99 Overheads	3,962	3,359	3,520
11 Materials & Contracts	274	257	374
27 Insurance	104	96	96
58 Depreciation - Buildings	299	291	291
<i>Job Total</i>	6,821	6,191	6,800
<i>Total - Public Conveniences Building Operations</i>	121,649	112,487	120,986
OTHER COMMUNITY AMENITIES			
1313120 BUILDING MAINTENANCE			
HAMPTON STREET KIOSK			
25MA 01 Salaries	327	490	-
99 Overheads	594	752	-
54 DFES Levy	84	84	84
11 Materials & Contracts	550	600	150
<i>Job Total</i>	1,555	1,926	234
SETTLERS REST GAZEBO			
56MA 01 Salaries	490	654	44
99 Overheads	890	1,004	67
11 Materials & Contracts	2,300	250	-
<i>Job Total</i>	3,680	1,908	111
<i>Total - Other Community Amenities Building Maintenance</i>	5,235	3,834	345

OTHER COMMUNITY AMENITIES

Hampton Street Community Notice Board

Installation of new community notice board with canopy

COMMUNITY AMENITIES

<u>OTHER COMMUNITY AMENITIES (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
OTHER COMMUNITY AMENITIES			
1312120 BUILDING OPERATIONS			
PUBLIC ART STRUCTURE			
47CA 27 Insurance	225	212	212
14CA SETTLERS REST GAZEBO			
27 Insurance	18	16	16
58 Depreciation - Buildings	86	84	84
<i>Job Total</i>	104	100	101
<i>Total - Other Communities Building Operations</i>	329	312	313
1312920 COMMUNITY BUS			
01 Salaries	12,412	11,551	7,701
99 Overheads	5,896	6,454	5,700
11 Materials & Contracts	250	250	38
P4045 98 Plant Operation Costs	19,649	18,266	16,091
<i>Total</i>	38,207	36,521	29,530
ADMINISTRATION & FINANCE			
1312320 ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	1,848	1,339	1,176
TOTAL OPERATING EXPENDITURE	238,528	228,960	216,637
Operating Income			
1310930 CEMETERY NICHE PLAQUES			
88 As per Schedule of Fees & Charges	4,750	4,750	1,312
CEMETERY FEES & CHARGES (GST FREE)			
1314030			
88 As per Schedule of Fees & Charges	500	1,000	299
1314130 CEMETERY FEES & CHARGES			
88 As per Schedule of Fees & Charges	8,000	12,500	18,414
1314530 COMMUNITY BUS			
88 Bus Rental Income	3,500	7,000	5,147
TOTAL OPERATING INCOME	16,750	25,250	25,172
Capital Expenditure			
OTHER COMMUNITY AMENITIES			
1310740 INFRASTRUCTURE			
HAMPTON STREET COMMUNITY NOTICE BOARD			
13IU 11 Materials & Contracts	6,500	-	-
PUBLIC CONVENIENCES BUILDING RENEWALS			
1310340			
46BU HAMPTON STREET TOILETS			
11 Materials & Contracts	-	3,000	-
TOTAL CAPITAL EXPENDITURE	6,500	3,000	-

PUBLIC HALLS & CIVIC CENTRES

Yornup Hall Building Maintenance

Materials & Contracts includes:

\$770 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

Bridgetown Civic Centre Building Maintenance

Materials & Contracts includes:

\$2,400 - Planned routine maintenance

\$1,500 - Unplanned maintenance allocation

\$800 - Funds carried forward from 2019/20

Greenbushes Hall Building Maintenance

Materials & Contracts includes:

\$1,200 - Planned routine maintenance

\$1,200 - Unplanned maintenance allocation

\$1,386 - Funds carried forward from 2019/20

Greenbushes Office Building Maintenance

Materials & Contracts includes:

\$600 - Planned routine maintenance

\$1,800 - Unplanned maintenance allocation

Sunnyside Shelter Building Maintenance

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

Catterick Hall Building Maintenance

Catterick Hall now vested in the Catterick Progress Association Inc.

RECREATION & CULTURE

<u>PUBLIC HALLS & CIVIC CENTRES</u>		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure				
1320020 DEPRECIATION				
	58 Depreciation - Furniture & Equipment	337	547	337
1320120 PUBLIC HALLS & CIVIC CENTRE BUILDING MAINTENANCE				
YORNUP HALL				
02MA	01 Salaries	131	163	74
	99 Overheads	238	250	113
	11 Materials & Contracts	1,570	600	400
	<i>Job Total</i>	<u>1,939</u>	<u>1,013</u>	<u>587</u>
BRIDGETOWN CIVIC CENTRE				
04MA	01 Salaries	3,271	4,123	2,999
	99 Overheads	5,936	6,336	4,579
	11 Materials & Contracts	4,700	6,350	7,729
	<i>Job Total</i>	<u>13,907</u>	<u>16,809</u>	<u>15,307</u>
GREENBUSHES HALL				
15MA	01 Salaries	1,308	4,414	1,005
	99 Overheads	2,375	6,777	1,175
	11 Materials & Contracts	3,786	6,355	1,616
	<i>Job Total</i>	<u>7,469</u>	<u>17,546</u>	<u>3,796</u>
GREENBUSHES OFFICE				
16MA	01 Salaries	654	654	605
	99 Overheads	1,187	1,004	928
	11 Materials & Contracts	2,400	2,550	1,741
	<i>Job Total</i>	<u>4,241</u>	<u>4,208</u>	<u>3,274</u>
SUNNYSIDE SHELTER				
36MA	01 Salaries	327	654	1,400
	99 Overheads	594	1,004	2,150
	11 Materials & Contracts	200	2,000	1,778
	<i>Job Total</i>	<u>1,121</u>	<u>3,658</u>	<u>5,329</u>
CATTERICK HALL				
03MA	01 Salaries	-	392	228
	99 Overheads	-	602	271
	11 Materials & Contracts	-	850	119
	<i>Job Total</i>	<u>-</u>	<u>1,844</u>	<u>617</u>
	<i>Total - Public Halls & Civic Centre Building Maintenance</i>	28,677	45,078	28,911
1320220 PUBLIC HALLS & CIVIC CENTRES BUILDING OPERATION				
YORNUP HALL				
02CA	27 Insurance	1,079	1,003	1,003
	11 Music Licences	80	146	-
	58 Depreciation - Buildings	7,642	7,517	7,517
	<i>Job Total</i>	<u>8,801</u>	<u>8,666</u>	<u>8,498</u>
SUNNYSIDE SHELTER				
36CA	27 Insurance	330	305	305
	58 Depreciation - Buildings	2,044	1,998	1,998
	<i>Job Total</i>	<u>2,374</u>	<u>2,303</u>	<u>2,302</u>

PUBLIC HALLS & CIVIC CENTRES

Bridgetown Civic Centre Building Operation

Materials & Contracts includes:

\$80 - Music licenses

\$785 - Gas

\$182 - Cleaning materials

\$320 - Annual Piano tuning

Greenbushes Hall Building Operation

Materials & Contracts includes:

\$182 - Cleaning materials

\$200 - Commission to Bridgetown Community Resource Centre

\$80 - Music licences

\$160 - Annual Piano tuning

\$300 - Gas Bottles

Catterick Hall Building Operation

Catterick Hall now vested in the Catterick Progress Association Inc.

RECREATION & CULTURE

PUBLIC HALLS & CIVIC CENTRES (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
PUBLIC HALLS & CIVIC CENTRES				
1320220	BUILDING OPERATION (Continued)			
BRIDGETOWN CIVIC CENTRE				
04CA	01 Salaries & Wages	1,634	1,690	739
	99 Overheads	2,967	2,304	1,118
	11 Materials & Contracts	1,367	1,944	1,209
	26 Electricity	7,196	6,838	6,990
	27 Insurance	5,495	5,081	5,081
	41 Kerbside Recycling	70	69	69
	43 Water Rates & Consumption	470	556	481
	47 Contract Cleaning	223	120	112
	48 Rubbish Removal (Twice Weekly)	385	395	395
	54 DFES Levy	481	481	481
	58 Depreciation - Buildings	36,818	36,590	36,489
	<i>Job Total</i>	<u>57,106</u>	<u>56,068</u>	<u>53,164</u>
GREENBUSHES HALL				
15CA	01 Salaries	1,509	1,503	1,611
	99 Overheads	2,740	2,308	2,463
	11 Materials & Contracts	922	1,031	657
	26 Electricity	989	971	954
	27 Insurance	2,123	1,961	1,961
	41 Kerbside Recycling	70	69	69
	43 Water Rates & Consumption	91	103	64
	48 Rubbish Collection	77	79	79
	54 DFES Levy	84	84	84
	58 Depreciation - Buildings	15,601	15,908	16,290
	<i>Job Total</i>	<u>24,206</u>	<u>24,017</u>	<u>24,233</u>
GREENBUSHES OFFICE				
16CA	01 Salaries	3,465	3,369	3,579
	99 Overheads	5,261	4,480	4,725
	11 Cleaning Materials	365	342	498
	26 Electricity	691	798	667
	27 Insurance	525	492	492
	41 Kerbside Recycling	70	69	69
	43 Water Rates & Consumption	338	195	310
	47 Contract Cleaning	223	110	112
	48 Rubbish collection	77	79	79
	54 DFES Levy	84	84	84
	58 Depreciation - Buildings	3,605	3,015	3,194
	<i>Job Total</i>	<u>14,704</u>	<u>13,033</u>	<u>13,809</u>
CATTERICK HALL				
03CA	11 Music Licenses	-	81	101
	26 Electricity	-	600	373
	27 Insurance	-	557	557
	54 DFES Levy	-	84	84
	58 Depreciation - Buildings	-	4,123	4,123
	<i>Job Total</i>	<u>-</u>	<u>5,445</u>	<u>5,036</u>
	<i>Total - Public Halls & Civic Centre Building Operations</i>	107,191	109,532	107,041

PUBLIC HALLS & CIVIC CENTRES

Civic Centre Furniture

Replacement of chairs incorporated into Growth Strategy Project - Bridgetown Civic Centre Revitalisation

Yornup Hall

Annual lease fee

Civic Centre Grants

\$204,148 - Lotterywest grant for Growth Strategy Project - Bridgetown Civic Centre revitalisation

\$231,000 - State Government grant for Growth Strategy Project - Bridgetown Civic Centre revitalisation

Growth Strategy Project - Bridgetown Town Hall & Civic Centre

CBP Action 3.2.5.1 Implement Growth Strategy Project - Bridgetown Town Hall and Civic Centre revitalisation

Funded by:

\$204,148 - Lotterywest grant

\$231,000 - Other grant funding

\$121,190 - Council funds (c/fwd)

\$123,000 - Loan funding

Greenbushes Hall

\$6,196 - Replacement of septic system (c/fwd)

\$1,692 - Painting of doors and windows (c/fwd)

RECREATION & CULTURE

<u>PUBLIC HALLS & CIVIC CENTRES (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
PUBLIC HALLS & CIVIC CENTRES			
1320060 NON-RECURRENT PROJECTS			
PJ30 CIVIC CENTRE FURNITURE			
11 Materials & Contracts			
	-	12,000	-
TOTAL OPERATING EXPENDITURE	<u>136,205</u>	<u>167,157</u>	<u>136,289</u>
Operating Income			
1324130 CIVIC CENTRE HALL HIRE			
88 Hall Hire Charges			
	6,000	13,000	8,048
1324230 GREENBUSHES HALL HIRE			
88 Hall Hire Charges			
	2,000	3,000	1,503
1324730 YORNUP HALL			
88 Other Fees & Charges			
	9	9	9
1324330 CIVIC CENTRE GRANTS			
65 Capital Grants State			
	435,148	204,148	-
TOTAL OPERATING INCOME	<u>443,157</u>	<u>220,157</u>	<u>9,560</u>
Capital Expenditure			
PUBLIC HALLS & CIVIC CENTRE			
1322040 BUILDING RENEWALS			
GROWTH STRATEGY PROJECT			
02BU BRIDGETOWN CIVIC CENTRE			
11 Materials & Contracts			
	679,338	314,738	-
<i>Job Total</i>			
	<u>679,338</u>	<u>314,738</u>	-
20BU GREENBUSHES HALL			
11 Materials & Contracts			
	7,888	87,800	13,490
<i>Job Total</i>			
	<u>7,888</u>	<u>87,800</u>	<u>13,490</u>
21BU GREENBUSHES OFFICES			
01 Salaries			
	-	-	131
99 Overheads			
	-	-	142
11 Materials & Contracts			
	-	6,000	5,588
<i>Job Total</i>			
	<u>-</u>	<u>6,000</u>	<u>5,577</u>
<i>Total - Public Halls & Civic Centre Building Renewals</i>			
	687,226	408,538	19,067
TOTAL CAPITAL EXPENDITURE	<u>687,226</u>	<u>408,538</u>	<u>19,067</u>

SWIMMING AREAS & BEACHES

Greenbushes Pool Building Maintenance

Materials & Contracts includes:

\$400 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

Greenbushes Pool Shelter and Deck Maintenance

Materials & Contracts includes:

\$800 - Unplanned maintenance allocation

RECREATION & CULTURE

SWIMMING AREAS & BEACHES	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
GREENBUSHES POOL BUILDING			
1331120 MAINTENANCE			
13MA POOL TOILETS			
01 Salaries	817	981	507
99 Overheads	1,483	1,506	778
11 Materials & Contracts	1,200	1,175	5,335
<i>Job Total</i>	3,500	3,662	6,619
70MA POOL SHELTER, DECK & BBQ			
01 Salaries	327	817	49
99 Overheads	594	1,254	75
11 Materials & Contracts	800	2,450	2,382
<i>Job Total</i>	1,721	4,521	2,506
<i>Total - Greenbushes Pool Building Maintenance</i>	5,221	8,183	9,125
GREENBUSHES POOL BUILDING			
1331220 OPERATION			
13CA POOL TOILETS			
01 Salaries - Cleaners	1,697	1,596	1,794
99 Overheads - Cleaners	2,072	1,730	2,109
11 Materials & Contracts	137	128	187
27 Insurance	180	167	167
43 Water	334	324	358
47 Contract Cleaning	223	110	112
58 Depreciation - Buildings	300	293	293
<i>Job Total</i>	4,943	4,348	5,019
70CA POOL SHELTER, DECK & BBQ			
11 Gas Bottles	300	300	142
27 Insurance	62	57	57
58 Depreciation - Buildings	977	1,013	961
<i>Job Total</i>	1,339	1,370	1,160
<i>Total - Greenbushes Pool Building Operations</i>	6,282	5,718	6,179
TOTAL OPERATING EXPENDITURE	11,503	13,901	15,304
Capital Expenditure			
PUBLIC CONVENIENCES POOLS -			
1335340 BUILDING RENEWALS			
05BU GREENBUSHES POOL TOILETS			
11 Materials & Contracts	-	6,000	-
GREENBUSHES POOL			
1335640 INFRASTRUCTURE			
11IU GREENBUSHES POOL GAZEBO & BBQ			
11 Materials & Contracts	-	13,500	10,926
TOTAL CAPITAL EXPENDITURE	-	19,500	10,926

OTHER RECREATION & SPORT

RECREATION & CULTURE

OTHER RECREATION & SPORT PARKS & GARDENS	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
PARKS & GARDENS GROUNDS			
1341020 MAINTENANCE			
01GD BLACKWOOD RIVER FORESHORE			
01 Salaries	4,722	4,722	5,049
99 Overheads	5,513	5,606	5,995
98 Plant Operation Costs Operation Costs	2,865	2,865	2,854
11 Materials & Contracts	505	507	364
<i>Job Total</i>	13,605	13,700	14,262
02GD BLACKWOOD RIVER PARK			
01 Salaries	7,790	7,790	6,642
99 Overheads	9,099	9,248	7,869
98 Plant Operation Costs Operation Costs	4,696	4,696	3,686
11 Materials & Contracts	1,897	4,125	348
27 Insurance	346	326	326
43 Water Rates & Consumption	2,761	554	2,496
58 Depreciation	258	251	251
<i>Job Total</i>	26,847	26,990	21,616
06GD BRIDGETOWN CIVIC PRECINCT			
01 Salaries	15,215	15,215	13,033
99 Overheads	17,765	18,063	15,445
98 Plant Operation Costs Operation Costs	4,055	4,055	5,368
11 Materials	320	1,174	655
43 Water Rates & Consumption	234	143	205
<i>Job Total</i>	37,589	38,650	34,705
09GD BRIDGETOWN RAILWAY PRECINCT			
01 Salaries	4,472	2,472	3,189
99 Overheads	5,224	3,469	3,777
98 Plant Operation Costs Operation Costs	1,059	1,059	952
11 Materials & Contracts	500	996	-
26 Electricity	1,419	1,561	1,368
43 Water Rates & Consumption	2,581	2,283	2,768
<i>Job Total</i>	15,255	11,840	12,053
10GD BRIDGETOWN SPORTSGROUND			
01 Salaries	8,545	8,545	9,074
99 Overheads	9,979	10,145	10,754
98 Plant Operation Costs Operation Costs	6,141	6,141	6,735
11 Materials & Contracts	6,982	7,069	5,974
26 Electricity	2,933	2,898	2,828
58 Depreciation - Equipment & Buildings	1,654	417	1,566
<i>Job Total</i>	36,234	35,215	36,930
11GD BRIDGETOWN STREETSCAPE			
01 Salaries	20,688	20,688	29,641
99 Overheads	24,160	24,561	35,058
98 Plant Operation Costs Operation Costs	5,507	5,507	7,392
11 Materials & Contracts	4,167	4,184	3,889
43 Water Rates & Consumption	203	185	173
<i>Job Total</i>	54,725	55,125	76,152

OTHER RECREATION & SPORT

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20	
<u>PARKS & GARDENS</u>				
Operating Expenditure (Continued)				
 PARKS & GARDENS GROUNDS				
1341020	 MAINTENANCE (Continued)			
12GD	FOUR SEASONS ESTATE			
01	Salaries	3,784	3,784	7,235
99	Overheads	4,421	4,491	8,536
98	Plant Operation Costs Operation Costs	2,280	2,280	951
11	Materials & Contracts	100	100	-
	<i>Job Total</i>	10,585	10,655	16,721
13GD	GEEGELUP BROOK			
01	Salaries	3,405	3,405	3,474
99	Overheads	3,977	4,042	4,125
98	Plant Operation Costs Operation Costs	1,078	1,078	2,118
	<i>Job Total</i>	8,460	8,525	9,717
14GD	GEEGELUP PARK			
01	Salaries	2,312	2,312	2,725
99	Overheads	2,700	2,745	3,236
98	Plant Operation Costs Operation Costs	1,748	1,748	1,230
	<i>Job Total</i>	6,760	6,805	7,191
16GD	GREENBUSHES HERITAGE PARK			
01	Salaries	3,431	1,931	1,732
99	Overheads	4,007	2,704	2,194
98	Plant Operation Costs Operation costs	1,422	1,422	690
11	Materials & Contracts	46	198	62
26	Electricity	898	892	866
43	Water Rates & Consumption	1,160	736	1,021
	<i>Job Total</i>	10,964	7,883	6,565
17GD	GREENBUSHES PRECINCT			
01	Salaries	8,754	8,754	10,179
99	Overheads	10,222	10,393	12,041
98	Plant Operation Costs Operation Costs	2,224	2,224	2,460
11	Materials & Contracts	220	219	156
	<i>Job Total</i>	21,420	21,590	24,836
18GD	GREENBUSHES POOL			
01	Salaries	2,923	923	458
99	Overheads	3,415	1,290	541
98	Plant Operation Costs Operation Costs	1,237	1,237	148
11	Materials & Contracts	250	250	-
	<i>Job Total</i>	7,825	3,700	1,147
19GD	GREENBUSHES SPORTSGROUND			
01	Salaries	2,312	2,312	2,896
99	Overheads	2,700	2,745	3,438
98	Plant Operation Costs Operation Costs	1,038	1,038	1,538
11	Materials & Contracts	1,427	4,894	4,050
43	Water Rates & Consumption	236	82	234
58	Depreciation	337	524	337
	<i>Job Total</i>	8,050	11,595	12,491

OTHER RECREATION & SPORT

Greenbushes Town Square

MOU with Greenbushes Community Garden

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>PARKS & GARDENS</u>			
Operating Expenditure (Continued)			
 PARKS & GARDENS GROUNDS			
1341020	 MAINTENANCE (Continued)		
20GD	GREENBUSHES TOWN SQUARE		
01 Salaries	-	-	405
99 Overheads	-	-	481
98 Plant Operation Costs	-	-	60
11 Materials & Contracts	1,000	1,000	-
43 Water Consumption	440	439	362
<i>Job Total</i>	1,440	1,439	1,309
21GD	HIGHLANDS ESTATE PARK		
01 Salaries	1,927	1,927	657
99 Overheads	2,253	2,288	781
98 Plant Operation Costs	915	915	488
11 Materials	100	100	-
<i>Job Total</i>	5,195	5,230	1,926
22GD	MEMORIAL FAMILY PARK		
01 Salaries	9,252	9,252	10,476
99 Overheads	10,804	10,984	12,243
98 Plant Operation Costs	3,659	3,659	4,242
11 Materials & Contracts	801	578	616
43 Water Rates & Consumption	2,596	2,819	2,140
58 Depreciation	472	463	463
<i>Job Total</i>	27,584	27,755	30,181
23GD	MEMORIAL PARK OPEN SPACE		
01 Salaries	8,814	8,814	6,581
99 Overheads	10,295	10,464	7,806
98 Plant Operation Costs	4,606	4,606	3,719
11 Materials & Contracts	1,051	2,251	1,050
43 Water Rates & Consumption	3,573	3,149	2,798
<i>Job Total</i>	28,339	29,284	21,955
24GD	PIONEER PARK		
01 Salaries	6,858	5,358	4,172
99 Overheads	8,009	7,502	4,950
98 Plant Operation Costs	3,358	3,358	3,033
11 Materials & Contracts	340	336	126
43 Water Rates & Consumption	274	647	172
<i>Job Total</i>	18,839	17,201	12,454
25GD	ROE ST MEDIAN STRIP		
01 Salaries	3,399	2,399	3,076
99 Overheads	3,969	3,355	3,652
98 Plant Operation Costs	507	507	190
11 Materials & Contracts	1,065	1,090	441
43 Water Rates & Consumption	400	235	317
<i>Job Total</i>	9,340	7,586	7,676

OTHER RECREATION & SPORT

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>PARKS & GARDENS</u>				
Operating Expenditure (Continued)				
PARKS & GARDENS GROUNDS				
1341020	MAINTENANCE (Continued)			
26GD	SOMME CREEK PARKLANDS			
01	Salaries	5,944	5,944	6,301
99	Overheads	6,943	7,057	7,472
98	Plant Operation Costs	3,343	3,343	3,542
11	Materials & Contracts	425	426	1,820
	<i>Job Total</i>	16,655	16,770	19,134
27GD	THOMSON PARK			
01	Salaries	4,918	4,918	3,302
99	Overheads	5,743	5,839	3,735
98	Plant Operation Costs	1,646	1,646	1,290
11	Materials & Contracts	2,100	1,885	998
43	Water Rates & Consumption	4,752	3,998	4,727
58	Depreciation	217	214	214
	<i>Job Total</i>	19,376	18,500	14,267
28GD	TOWN EVENTS			
01	Salaries	4,112	4,112	2,560
99	Overheads	4,804	4,882	3,027
98	Plant Operation Costs	2,029	2,029	985
11	Materials	150	152	-
	<i>Job Total</i>	11,095	11,175	6,571
29GD	UNMADE BUSH RESERVES			
01	Salaries	21,822	6,822	5,340
99	Overheads	25,482	9,558	6,334
98	Plant Operation Costs	10,731	5,731	2,851
11	Materials & Contracts	7,290	7,290	7,385
43	Water Consumption & Rates	172	100	119
	<i>Job Total</i>	65,497	29,501	22,029
30GD	UNMADE ROAD RESERVES			
01	Salaries	6,039	6,039	7,035
99	Overheads	7,054	7,170	8,313
98	Plant Operation Costs	2,717	2,717	4,711
11	Materials & Contracts	3,040	3,039	2,379
	<i>Job Total</i>	18,850	18,965	22,437
31GD	WALK TRAILS STATE			
01	Salaries	1,526	1,526	499
99	Overheads	1,784	1,812	592
98	Plant Operation Costs	645	645	394
11	Materials & Contracts	520	522	-
	<i>Job Total</i>	4,475	4,505	1,484
32GD	WALK TRAILS SHIRE			
01	Salaries	2,040	2,040	2,584
99	Overheads	2,381	2,422	3,059
98	Plant Operation Costs	1,204	1,204	1,556
11	Materials & Contracts	1,115	1,114	304
	<i>Job Total</i>	6,740	6,780	7,502
	<i>Total - P&G Grounds Maintenance</i>	491,744	446,964	443,311

OTHER RECREATION & SPORT

Other Rec & Sport Loans

\$75,000 - Loan 110 Bridgetown Bowling Club Self Supporting loan final year

Local Community Trails & Paths Projects

Trails improvements as identified by the Trails Committee \$10,000 per annum

Memorial Park Gatehouse

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

Minor Unspecific Structures

Materials & Contracts includes:

\$1,000 - Unplanned maintenance allocation

Winnejump Reserve Shelter Building Maintenance

Materials & Contracts includes:

\$200 - Planned routine maintenance

\$1,700 - Unplanned maintenance allocation

Heritage Park

Materials & Contracts includes:

\$150 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

Memorial Park

Materials & Contracts includes:

\$400 - Planned routine maintenance

\$1,400 - Unplanned maintenance allocation

\$600 - Shade sail set up take down

\$1,100 - Funds carried forward from 2019/20

Pioneer Park

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>PARKS & GARDENS</u>				
Operating Expenditure (Continued)				
OTHER RECREATION & SPORT				
1340920	LOANS			
53	Interest	252	578	577
11	Guarantee Fee	47	166	109
	<i>Total</i>	<u>299</u>	<u>744</u>	<u>685</u>
TRAILS & PATHS GROUNDS				
1341620	MAINTENANCE			
LOCAL COMMUNITY TRAILS & PATHS PROJECTS				
31RA				
01	Salaries (CS Department)	19,933	13,252	14,225
99	Overheads (CS Department)	13,975	12,968	13,971
11	Materials & Contracts	10,000	7,000	5,579
	<i>Total</i>	<u>43,908</u>	<u>33,220</u>	<u>33,775</u>
PARKS & GARDENS MINOR				
1347120	BUILDING AND STRUCTURE			
MEMORIAL PARK GATEHOUSE				
47MA				
01	Salaries	327	163	507
99	Overheads	594	250	778
11	Materials & Contracts	200	250	143
	<i>Job Total</i>	<u>1,121</u>	<u>663</u>	<u>1,428</u>
MINOR UNSPECIFIC STRUCTURES				
64MA				
01	Salaries	981	981	82
99	Overheads	1,781	1,506	20
11	Materials	1,000	1,000	535
	<i>Job Total</i>	<u>3,762</u>	<u>3,487</u>	<u>637</u>
WINNEJUP RESERVE SHELTER				
71MA				
01	Salaries	327	65	109
99	Overheads	594	100	167
58	Depreciation	157	157	156
27	Insurance	32	30	30
11	Materials & Contracts	1,900	100	-
	<i>Job Total</i>	<u>3,010</u>	<u>452</u>	<u>462</u>
HERITAGE PARK				
88MA				
01	Salaries	532	163	204
99	Overheads	966	250	314
11	Materials	950	500	610
	<i>Job Total</i>	<u>2,448</u>	<u>913</u>	<u>1,128</u>
MEMORIAL PARK				
89MA				
01	Salaries	163	163	760
99	Overheads	296	250	1,167
11	Materials	3,500	2,854	1,234
	<i>Job Total</i>	<u>3,959</u>	<u>3,267</u>	<u>3,161</u>
PIONEER PARK				
90MA				
01	Salaries	163	65	33
99	Overheads	296	100	50
11	Materials	200	200	-
	<i>Job Total</i>	<u>659</u>	<u>365</u>	<u>83</u>

OTHER RECREATION & SPORT

Blackwood River Park

Materials & Contracts includes:
\$250 - Planned routine maintenance
\$600 - Unplanned maintenance allocation

Rocky Bluff Canoe Ramp

Materials & Contracts includes:
\$1,000 - Unplanned maintenance allocation

Thomson Park

Materials & Contracts includes:
\$800 - Planned routine maintenance
\$1,200 - Unplanned maintenance allocation

Greenbushes Swimming Area

\$1,000 - Unplanned maintenance allocation

Landscaping Railway Carpark

\$1,650 - Landscape the western side of the railway carpark (c/fwd)
\$1,250 - Preparation of legal agreement with Arc Infrastructure

Blackwood River Foreshore

Blackwood River foreshore development plan (c/fwd)

Four Seasons Estate Landscape Masterplan

Works funded by contribution from Four Seasons Estate (c/fwd)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>PARKS & GARDENS</u>				
Operating Expenditure (Continued)				
 PARKS & GARDENS MINOR BUILDING AND STRUCTURE				
1347120	MAINTENANCE (Continued)			
	BLACKWOOD RIVER PARK			
91MA	01 Salaries	163	163	262
	99 Overheads	296	250	402
	11 Materials	850	2,151	1,827
	<i>Job Total</i>	1,309	2,564	2,491
92MA	ROCKY BLUFF CANOE RAMP			
	01 Salaries	490	65	368
	99 Overheads	890	100	565
	11 Materials	1,000	200	-
	<i>Job Total</i>	2,380	365	933
93MA	THOMSON PARK			
	01 Salaries	163	65	139
	99 Overheads	296	100	213
	11 Materials	2,000	745	573
	<i>Job Total</i>	2,459	910	925
94MA	GREENBUSHES SWIMMING AREA			
	01 Salaries	294	-	507
	99 Overheads	534	-	778
	11 Materials & Contracts	1,000	400	27
	<i>Job Total</i>	1,828	400	1,312
95MA	SOMME PARK			
	11 Materials	-	600	-
	<i>Job Total</i>	-	600	-
	<i>Total - P&G Minor Building & Structures Maintenance</i>	22,935	13,986	12,559
1344820	DEPRECIATION			
	58 Parks & Ovals Infrastructure	149,258	149,326	149,258
ADMINISTRATION & FINANCE				
1349520	ACTIVITY UNIT ALLOCATIONS			
	75 Asset Management & Fair Value	25,957	21,181	22,982
PARKS & GARDENS NON- RECURRENT PROJECTS				
1340160	MAP ALL UTILITIES IN PARKS			
PJ12	11 Materials & Contracts	-	3,000	2,410
PJ14	LANDSCAPING RAILWAY CARPARK			
	11 Materials & Contracts	2,900	1,650	-
PJ15	BLACKWOOD RIVER FORESHORE			
	11 Materials & Contracts	17,000	33,250	16,250
PJ43	FOUR SEASONS ESTATE LANDSCAPE MASTERPLAN			
	11 Materials & Contracts	18,050	18,050	-

OTHER RECREATION & SPORT

Memorial Park

\$2,050 - Fence repairs

Tree Clearing at Henry Street Property

Remove 13 trees at Henry Street property acquired as part of the land swap with Bridgetown Hotel
Funding by Land and Building Reserve

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20	
<u>PARKS & GARDENS</u>				
Operating Expenditure (Continued)				
 PARKS & GARDENS NON-				
1340160	 RECURRENT PROJECTS (Continued)			
PJ47	HIGHLANDS POS CONCEPT PLANS			
11	Materials & Contracts	-	15,000	-
PJ62	MEMORIAL PARK FENCE			
11	Materials & Contracts	2,050	800	345
PJ76	TREE CLEARING AT HENRY STREET PROPERTY			
11	Materials & Contracts	6,000	-	-
	<i>Total - P&G Non-Recurrent Projects</i>			
	46,000	71,750	19,005	
 MANAGEMENT & CONSERVATION				
1346920	 PLANS			
11	Materials & Contracts	-	7,000	-
<i>SUB-TOTAL P&G OPERATING EXPENDITURE</i>	<u>780,101</u>	<u>744,171</u>	<u>681,576</u>	

OTHER RECREATION & SPORT

Bridgetown Toilets and Council Buildings Maintenance

Materials & Contracts includes:

\$400 - Planned routine maintenance

\$1,400 - Unplanned maintenance allocation

Bridgetown Tennis Club Building Maintenance

Materials & Contracts includes:

\$1,700 - Planned routine maintenance

\$2,500 - Unplanned maintenance allocation

Change Room Facilities Building Maintenance

Materials & Contracts includes:

\$1,800 - Planned routine maintenance

\$2,700 - Unplanned maintenance allocation

Trotting Club Facilities Building Maintenance

Materials & Contracts includes:

\$650 - Planned routine maintenance

\$4,600 - Unplanned maintenance allocation

Toilets & Council Building Operations

Bridgetown Football Club to reimburse insurance for Clubrooms

Bridgetown Tennis Club Building Operation

\$500 - Shire contribution to water as per MOU

Tennis Club reimburse 50% Insurance

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)		2020-2021	2019-2020	ACTUAL
OTHER RECREATION FACILITIES & PROJECTS		BUDGET	AMENDED BUDGET	30-Jun-20
Operating Expenditure				
BRIDGETOWN OTHER RECREATION				
1342420	FACILITIES BUILDING MAINTENANCE			
	BRIDGETOWN SPORTSGROUND			
21MA	TOILETS & COUNCIL FACILITIES			
	01 Salaries	654	163	65
	99 Overheads	1,187	250	100
	11 Materials & Contracts	1,800	400	-
	<i>Job Total</i>	3,641	813	166
	 BRIDGETOWN TENNIS CLUB			
23MA	01 Salaries	327	163	401
	99 Overheads	594	250	615
	11 Materials & Contracts	4,200	750	684
	<i>Job Total</i>	5,121	1,163	1,700
68MA	CHANGE ROOM FACILITIES			
	01 Salaries	654	817	213
	99 Overheads	1,187	1,254	326
	11 Materials & Contracts	4,500	1,200	1,110
	<i>Job Total</i>	6,341	3,271	1,648
69MA	TROTTERING CLUB FACILITIES			
	01 Salaries	981	654	1,030
	99 Overheads	1,781	1,004	1,502
	11 Materials & Contracts	5,250	3,900	3,339
	<i>Job Total</i>	8,012	5,558	5,872
	 <i>Total - Bridgetown Other Recreation Facilities Building Maintenance</i>	23,115	10,805	9,386
 BRIDGETOWN OTHER RECREATION				
1340420	FACILITIES BUILDING OPERATIONS			
	BRIDGETOWN SPORTSGROUND			
21CA	TOILETS & COUNCIL FACILITIES			
	01 Salaries	1,352	1,149	1,368
	99 Overheads	2,455	1,764	2,132
	47 Contract Cleaning	223	110	112
	27 Insurance	2,967	2,527	2,527
	43 Water Rates & Consumption	1,065	246	895
	26 Electricity	5,667	6,825	5,465
	11 Materials & Contracts	137	128	187
	58 Depreciation - Buildings	16,182	15,992	15,992
	<i>Job Total</i>	30,048	28,741	28,678
	 BRIDGETOWN TENNIS CLUB			
23CA	43 Water Rates & Consumption	500	500	500
	27 Insurance	2,434	2,282	2,282
	54 ESL Levy	182	182	182
	58 Depreciation - Buildings	9,951	9,814	9,814
	<i>Job Total</i>	13,067	12,778	12,778

OTHER RECREATION & SPORT

Greenbushes Cricket Pavilion Building Maintenance

Materials & Contracts includes:

\$150 - Planned routine maintenance

\$1,400 - Unplanned maintenance allocation

Greenbushes Sports Ground Building Maintenance

Materials & Contracts includes:

\$250 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

Greenbushes Golf Club Building Maintenance

Materials & Contracts includes:

\$900 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

\$1,426 - Funds carried forward from 2019/20

Greenbushes Skateboard Park Maintenance

Materials & Contracts includes:

\$600 - Unplanned maintenance allocation

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
OTHER RECREATION FACILITIES & PROJECTS				
Operating Expenditure (Continued)				
BRIDGETOWN OTHER RECREATION FACILITIES BUILDING OPERATIONS				
1340420	(Continued)			
68CA	CHANGE ROOM FACILITIES			
27	Insurance	794	734	734
58	Depreciation - Buildings	4,604	5,117	5,117
	<i>Job Total</i>	<u>5,398</u>	<u>5,851</u>	<u>5,851</u>
69CA	TROTTING CLUB FACILITIES			
01	Salaries	-	-	312
99	Overheads	-	-	479
11	Materials - Cleaning	41	39	56
27	Insurance	1,208	1,352	1,352
43	Water	1,065	302	895
58	Depreciation Buildings	8,105	8,616	8,767
	<i>Job Total</i>	<u>10,419</u>	<u>10,309</u>	<u>11,861</u>
	<i>Total - Bridgetown Other Recreation Facilities Operations</i>	58,932	57,679	59,167
GREENBUSHES OTHER RECREATION FACILITIES BUILDING MAINTENANCE				
1340620	GREENBUSHES CRICKET PAVILION			
10MA	01 Salaries	817	981	1,218
	99 Overheads	1,483	1,506	1,448
	11 Materials & Contracts	1,550	1,750	2,072
	<i>Job Total</i>	<u>3,850</u>	<u>4,237</u>	<u>4,738</u>
	GREENBUSHES SPORTSGROUND			
14MA	01 Salaries	981	1,144	1,569
	99 Overheads	1,781	1,756	2,356
	11 Materials & Contracts	1,250	4,100	3,595
	<i>Job Total</i>	<u>4,012</u>	<u>7,000</u>	<u>7,520</u>
	GREENBUSHES GOLF CLUB			
17MA	01 Salaries	490	654	89
	99 Overheads	890	1,004	137
	11 Materials & Contracts	3,126	1,050	119
	<i>Job Total</i>	<u>4,506</u>	<u>2,708</u>	<u>344</u>
	GREENBUSHES SKATEBOARD PARK			
72MA	01 Salaries	163	163	33
	99 Overheads	296	250	50
	11 Materials & Contracts	600	250	-
	<i>Job Total</i>	<u>1,059</u>	<u>663</u>	<u>83</u>
	<i>Total - Greenbushes Other recreation Facilities Building Maintenance</i>	13,427	14,608	12,685

OTHER RECREATION & SPORT

Greenbushes Golf Club

Greenbushes Golf Club to reimburse insurance cost

Other Recreation & Sport Community Grants

\$2,000 - Bridgetown Tennis Club non-contestable community grant - Contribution to Easter Tennis Tournament

\$1,500 - Bridgetown Basketball Association community grant - Contribution towards program costs of the youth winter basketball clinics (coach fees, promotion, fruit supply and administration costs)

\$3,000 - Grow Greenbushes community grant - Contribution towards artist costs for creation of mural

\$600 - Catterick Progress Association community grant - Contribution towards insurance costs

\$500 - Annual contribution to the South West Academy of Sport

\$250 - Annual contribution to school art exhibition prizes

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
OTHER RECREATION FACILITIES & PROJECTS			
Operating Expenditure (Continued)			
GREENBUSHES OTHER RECREATION FACILITIES BUILDING			
1340720 OPERATION			
10CA CRICKET PAVILION			
01 Salaries	1,141	1,064	1,253
99 Overheads	1,400	1,153	1,488
11 Materials - Cleaning	91	86	125
27 Insurance	304	284	284
58 Depreciation - Buildings	1,930	1,945	1,945
<i>Job Total</i>	4,866	4,532	5,095
11CA SPORTSGROUND BUILDINGS			
01 Salaries	1,708	1,069	1,203
99 Overheads	3,101	1,641	1,839
11 Cleaning Materials & Contracts	137	128	187
26 Electricity	1,330	1,491	1,283
27 Insurance	789	777	777
43 Water Rates & Consumption	1,527	1,247	1,578
54 DFES Levy	84	84	84
58 Depreciation - Buildings	17,702	18,205	18,355
<i>Job Total</i>	26,378	24,642	25,306
17CA GOLF CLUB			
58 Depreciation	430	424	424
54 DFES Levy	84	84	84
27 Insurance	1,737	1,633	1,633
<i>Job Total</i>	2,251	2,141	2,140
<i>Total - Greenbushes Other Recreation Facilities Building Operations</i>	33,495	31,315	32,541
1346620 OTHER RECREATION & SPORT COMMUNITY GRANTS			
Bridgetown Tennis Club - Non-contestable Community Grant	2,000		
Bridgetown Basketball Assoc - Community Grant	1,500		
Grow Greenbushes - Community Grant	3,000		
Catterick Progress Assoc - Community Grant	600		
SW Academy of Sport - Donation	500		
Bridgetown Agricultural Society - Donation	250		
45 <i>Total</i>	7,850	3,750	3,750
1340220 SPORT & RECREATION STRATEGIC PLAN			
01 Salaries	5,624	2,886	2,679
99 Overheads	4,212	2,461	2,285
<i>Total</i>	9,836	5,347	4,964

OTHER RECREATION & SPORT

Ashbil Community Garden Building Maintenance

Materials & Contracts includes:

\$2,000 - Unplanned maintenance allocation

Other Recreation & Sport Service Agreements

Bridgetown Agriculture Society service agreement (year 2 of 3) - Entertainment at annual show

Regional Bridle Trail

CBP Action 1.1.8.1 - Develop the South West Bridle Trail (c/fwd)

\$2,348 - Project management salaries & wages

Materials & Contracts funded by:

\$20,000 - Shires of Nannup & Manjimup unspent contributions received in prior year

\$1,217 - Council contribution towards project (c/fwd)

\$29,346 - SWDC unspent grant received in prior year

\$18,780 - Balance of Lotterywest grant to be claimed

Electrical Capacity Assessment - Bridgetown Sportsground Precinct

CBP Action 3.2.1.5 Conduct an electrical capacity assessment of Bridgetown Sportsground Precinct (c/fwd)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
OTHER RECREATION FACILITIES & PROJECTS			
Operating Expenditure (Continued)			
COMMUNITY GARDENS BUILDING			
1349320 MAINTENANCE			
ASHBIL COMMUNITY GARDEN			
86MA BRIDGETOWN			
01 Salaries	262	-	-
99 Overheads	476	-	-
11 Materials & Contracts	2,000	-	-
<i>Job Total</i>	<u>2,738</u>	<u>-</u>	<u>-</u>
<i>Total - Community Gardens Building Maintenance</i>			
	2,738	-	-
COMMUNITY GARDENS BUILDING			
1349220 OPERATIONS			
GREENBUSHES COMMUNITY GARDEN WORKSHOP			
85CA			
27 Insurance	323	305	305
43 Water	423	473	362
58 Depreciation - Buildings	4,132	490	490
<i>Job Total</i>	<u>4,878</u>	<u>1,268</u>	<u>1,157</u>
ASHBIL COMMUNITY GARDEN			
86CA BRIDGETOWN			
27 Insurance	164	152	152
43 Water	558	943	532
58 Depreciation - Buildings	905	888	888
<i>Job Total</i>	<u>1,627</u>	<u>1,983</u>	<u>1,572</u>
<i>Total - Community Gardens Building Operations</i>			
	6,505	3,251	2,729
OTHER RECREATION & SPORT			
1348920 SERVICE AGREEMENTS			
Bridgetown Agriculture Society - Service			
45 Agreement	5,000	10,430	5,000
REGIONAL BRIDLE TRAIL			
1344520			
01 Salaries	1,337	10,513	10,904
99 Overheads	911	11,211	11,599
98 Plant Operation Costs	-	2,570	2,569
11 Materials & Contracts	69,343	76,306	6,958
<i>Total</i>	<u>71,591</u>	<u>100,600</u>	<u>32,029</u>
OTHER RECREATION FACILITIES			
1340260 NON-RECURRENT PROJECTS			
ELECTRICAL CAPACITY ASSESSMENT			
PJ31			
01 Salaries	-	-	33
99 Overheads	-	-	50
11 Materials & Contracts	5,500	7,500	2,000
<i>Job Total</i>	<u>5,500</u>	<u>7,500</u>	<u>2,083</u>

OTHER RECREATION & SPORT

Junior Sportspersons Development

Payments to support junior sportspersons

Growth Strategy Projects - Project Management

CBP Action 5.2.3.14 Engage professional project management expertise to assist in delivery of shovel ready Growth Strategy projects

Growth Strategy Project - Greenbushes Recreation Precinct

CBP Action 2.2.4.2 Develop concept plans and preliminary costings for Greenbushes Recreation Precinct (sportsground and tourism precinct)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20	
<u>BRIDGETOWN LEISURE CENTRE</u>				
Operating Expenditure				
 OTHER RECREATION FACILITIES				
1340260	 NON-RECURRENT PROJECTS			
	JUNIOR SPORTSPERSONS			
PJ33	DEVELOPMENT			
11	Materials & Contracts	3,848	3,848	-
	GROWTH STRATEGY PROJECTS -			
PJ77	PROJECT MANAGEMENT			
11	Materials & Contracts	75,000	-	-
	GROWTH STRATEGY PROJECT -			
PJ78	GREENBUSHES RECREATION			
11	Materials & Contracts	15,000	-	-
PJ32	EQUIPMENT WORKING AT HEIGHTS			
11	Materials & Contracts	-	2,000	-
	<i>Total - Other Recreation Facilities Non- Recurrent Projects</i>			
	99,348	13,348	2,083	
SUB-TOTAL OTHER RECREATION FACILITIES & PROJECTS OPERATING EXPENDITURE	<u>331,837</u>	<u>251,133</u>	<u>164,335</u>	

OTHER RECREATION & SPORT

Administration Salaries & Costs

Materials & Contracts Includes:

\$100 - Ezidebit Fees

\$6,500 - Kestral Annual software fee

\$900 - EFTPOS fees

\$350 - First Aid Supplies

Recreation Officers

Casual Recreation Officers

School Based Trainee

Health & Fitness Program Staff

Includes coordination and delivery of the health and fitness programs

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>BRIDGETOWN LEISURE CENTRE</u>			
Operating Expenditure			
 ADMINISTRATION SALARIES & COSTS			
1340320			
01 Salaries (Including Leave)	53,405	64,870	46,868
02 Superannuation	5,871	6,163	5,845
03 Workers Compensation Insurance	1,329	1,347	1,344
04 Protective Clothing	200	400	-
07 Training & Conference Expenses	1,599	1,599	1,290
08 Leave Accruals	1,524	1,600	818
10 Other Expenses	100	200	45
11 Materials & Contracts	7,850	7,850	7,662
27 Insurance Premiums (PI & PL)	714	722	718
<i>Total</i>	<u>72,592</u>	<u>84,751</u>	<u>64,589</u>
1349120			
 RECREATION OFFICERS			
01 Salaries	55,091	67,177	78,723
02 Superannuation	5,233	6,384	8,099
03 Workers Compensation Insurance	1,185	1,180	1,180
04 Protective Clothing	700	800	-
07 Training & Conference Expenses	600	637	637
08 Leave Accruals	885	-	2,124
10 Other Expenses	700	600	418
27 Insurance Premiums (PI & PL)	1,044	785	785
<i>Total</i>	<u>65,438</u>	<u>77,563</u>	<u>91,967</u>
1342920			
 AQUATIC CO-ORDINATORS & LIFEGUARDS			
01 Salaries (Including Leave)	89,429	85,844	83,866
02 Superannuation	7,699	8,156	5,042
03 Workers Compensation Insurance	1,743	1,783	1,636
04 Protective Clothing	1,000	800	609
07 Training & Conference Expenses	2,880	2,880	2,751
08 Leave Accruals	783	833	-
10 Other Expenses	600	500	782
27 Insurance Premiums (PI & PL)	907	839	826
<i>Total</i>	<u>105,041</u>	<u>101,635</u>	<u>95,511</u>
1349820			
 HEALTH & FITNESS PROGRAM			
01 Salaries	41,067	1,013	1,745
02 Superannuation	3,902	2,732	268
03 Workers Compensation Insurance	884	548	548
04 Protective Clothing	200	300	-
07 Training & Conference Expenses	400	1,153	1,153
08 Leave Accruals	928	-	1,821
10 Other Expenses	100	300	-
27 Insurance Premiums (PI & PL)	505	311	311
<i>Subtotal</i>	<u>47,986</u>	<u>6,357</u>	<u>2,203</u>
 LESS RECOVERED FROM PROGRAMS			
99 Overhead Allocation	-	- 4,620	- 2,223
<i>Total</i>	<u>47,986</u>	<u>1,737</u>	<u>20</u>

OTHER RECREATION & SPORT

Dry Area Programs

\$815 - COTA Membership

\$1,500 - Other Costs

Minor Equipment Purchases & Servicing

\$800 - Gym equipment service, \$700 - Chair lift service

\$5,900 - Plant room & equipment service, \$580 - BOC

\$1,080 - Winter shutdown service of pool plant room

\$2,500 - Solar system service, \$1,000 - Other costs

Other Costs

\$2,000 - Gym fobs

\$350 - Office supplies

Gym Equipment Lease

Leasing of all gym equipment

Equipment Purchases

\$500 - Equipment for aqua aerobics

\$1,000 - Replacement of 5 trestle tables

Pool Infrastructure

Welding of hand rails and replace loose pool tiles

Lets Move Program

Material and contract expenses associated with the Lets Move program grant

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>BRIDGETOWN LEISURE CENTRE</u>			
Operating Expenditure (Continued)			
BRIDGETOWN LEISURE CENTRE			
1345520 PROGRAMS			
RE22 DRY AREA PROGRAMS			
01 Salaries		25,145	11,909
99 Overheads	-	4,040	1,896
11 Materials & Contracts	2,315	3,400	815
<i>Job Total</i>	2,315	32,585	14,621
RE23 WET AREA PROGRAMS			
01 Salaries		3,608	3,438
99 Overheads	-	580	327
11 Materials & Contracts	500	1,150	1,233
<i>Job Total</i>	500	5,338	4,997
<i>Total - Bridgetown Leisure Centre Programs</i>	2,815	37,923	19,618
1345720 VENDING & KIOSK COSTS			
11 Drinks & Confectionery	22,500	18,780	16,789
1349720 SWIMMING POOL CHEMICALS			
11 Materials & Contracts	9,500	8,750	8,959
1346120 MINOR EQUIPMENT PURCHASES & SERVICING			
11 Purchase Minor Equipment & Servicing	12,560	14,960	16,808
58 Depreciation - Furniture & Equipment	16,405	16,472	16,426
<i>Total</i>	28,965	31,432	33,234
1346020 OTHER COSTS			
11 Office Supplies/Equipment/Furniture	2,350	1,950	2,193
46 Advertising & Promotion	1,000	2,000	695
<i>Total</i>	3,350	3,950	2,888
1343120 GYM EQUIPMENT LEASE			
31 Interest on Gym Equipment Lease	2,780	-	810
30 Depreciation on Gym Equipment Lease	25,279	13,540	6,233
<i>Total</i>	28,059	13,540	7,043
1340060 BRIDGETOWN LEISURE CENTRE NON-RECURRENT PROJECTS			
PJ59 EQUIPMENT PURCHASES			
11 Materials & Contracts	1,500	7,485	8,135
PJ79 POOL INFRASTRUCTURE			
11 Materials & Contracts	3,400	-	-
PJ87 LETS MOVE PROGRAM			
11 Materials & Contracts	13,325	-	-
PJ60 POOL PLANT ROOM ELECTRICS			
11 Materials & Contracts	-	3,660	3,660

OTHER RECREATION & SPORT

Dry Area Building Operations

Materials & Contracts includes:

\$3,513 - Cleaning materials

\$80 - Music licence

Contract Cleaning:

\$7,555 - Advanced Cleaning Southwest

\$1,500 - Carpet and window cleaning

\$1,535 - Naturaliste Hygiene

Security:

\$1,300 - MCG maintenance and monitoring

\$1,674 - DFES monitoring fee

\$420 - Alarm monitoring service

Telephones:

24 Hour Gym emergency mobile phone

24 Hour Gym fixed line

Leisure Centre fixed line

Wet Area Building Operations

Materials & Contracts:

\$684 - Cleaning products

Contract Cleaning:

\$545 - Naturaliste Hygiene

Dry Area Building Maintenance

Materials & Contracts includes:

\$19,294 - Planned routine maintenance

\$7,000 - Unplanned maintenance allocation

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>BRIDGETOWN LEISURE CENTRE</u>			
Operating Expenditure (Continued)			
BRIDGETOWN LEISURE CENTRE NON-RECURRENT PROJECTS			
1340060 (Continued)			
PJ64 POOL WINDSOCK AND EYE WASH STATION			
11 Materials & Contracts	-	7,000	7,516
<i>Total - Bridgetown Leisure Centre Non- Recurrent Projects</i>	18,225	18,145	19,312
BRIDGETOWN LEISURE CENTRE BUILDING OPERATION			
1342020			
59CA DRY AREA			
01 Salaries	28,281	28,004	22,725
99 Overheads	51,345	42,994	34,774
11 Materials & Contracts	3,593	3,296	7,234
26 Electricity	30,000	30,523	28,121
43 Water & Sewer Rates	3,076	2,634	2,975
25 Telephones	1,745	1,743	1,686
27 Insurance	14,454	12,706	12,706
41 Kerbside Recycling	70	69	69
48 Rubbish Removal	616	632	632
47 Contract Cleaning	10,590	9,815	5,151
49 Security	3,394	3,624	3,359
54 DFES Levy	958	958	958
58 Depreciation - Buildings	103,631	101,487	101,359
<i>Job Total</i>	<u>251,753</u>	<u>238,485</u>	<u>221,748</u>
19CA WET AREA			
01 Salaries	5,472	5,200	4,310
99 Overheads	9,935	7,984	6,617
11 Materials & Contracts	684	642	934
26 Electricity	40,000	47,083	45,057
43 Water & Sewer Rates	14,746	14,251	13,955
25 Telephones	756	425	390
27 Insurance	7,461	7,013	7,013
41 Kerbside Recycling	70	69	69
48 Rubbish Removal	616	632	632
47 Contract Cleaning	545	250	249
54 DFES Levy	610	610	610
58 Depreciation - Buildings	10,201	10,024	10,024
<i>Job Total</i>	<u>91,096</u>	<u>94,183</u>	<u>89,861</u>
<i>Total - Bridgetown Leisure Centre Building Operation</i>	342,849	332,668	311,609
BRIDGETOWN LEISURE CENTRE BUILDING MAINTENANCE			
1340520			
59MA DRY AREA			
01 Salaries	2,617	2,616	2,921
99 Overheads	4,748	4,016	3,974
98 Plant Operation Costs	-	-	184
11 Materials & Contracts	26,294	17,950	17,896
<i>Job Total</i>	<u>33,659</u>	<u>24,582</u>	<u>24,975</u>

OTHER RECREATION & SPORT

Wet Area Building Maintenance

Materials & Contracts includes:

\$7,085 - Planned routine maintenance

\$7,600 - Unplanned maintenance allocation

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>BRIDGETOWN LEISURE CENTRE</u>			
Operating Expenditure (Continued)			
BRIDGETOWN LEISURE CENTRE			
BUILDING MAINTENANCE			
1340520 (Continued)			
19MA WET AREA			
01 Salaries	2,617	2,616	3,221
99 Overheads	4,748	4,016	4,945
11 Materials & Contracts	14,685	12,350	12,765
<i>Job Total</i>	22,050	18,982	20,930
<i>Total - Bridgetown Leisure Centre Building Maintenance</i>	55,709	43,564	45,906
BRIDGETOWN LEISURE CENTRE			
GROUNDS MAINTENANCE			
1340820			
03GD DRY AREA			
01 Salaries	4,803	4,803	2,828
99 Overheads	5,609	5,702	3,355
98 Plant Operation Costs	553	553	1,025
11 Materials & Contracts	155	152	114
<i>Job Total</i>	11,120	11,210	7,323
04GD WET AREA			
01 Salaries	3,999	3,999	4,123
99 Overheads	4,671	4,748	4,895
98 Plant Operation Costs	1,240	1,240	3,130
11 Materials & Contracts	935	933	1,031
<i>Job Total</i>	10,845	10,920	13,179
<i>Total - Bridgetown Leisure Centre Grounds Maintenance</i>	21,965	22,130	20,502
BRIDGETOWN LEISURE CENTRE			
LOAN			
1349920			
53 Interest on Loan 112	55,908	58,635	58,627
11 Guarantee Fee	9,687	10,187	10,187
<i>Total</i>	65,595	68,822	68,814
1348320			
COMMUNITY SERVICES			
01 Salaries	26,782	31,820	32,391
99 Overheads	19,880	26,294	26,119
<i>Total</i>	46,662	58,114	58,510

OTHER RECREATION & SPORT

Hire Fees

Includes commercial lease of fitness room

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) BRIDGETOWN LEISURE CENTRE	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
ADMINISTRATION & FINANCE			
1345820 DEPARTMENT			
01 Salaries	1,663	1,653	1,701
99 Overheads	1,088	1,118	1,166
Payroll	3,478		
Creditors	3,304		
Information Technology	16,597		
Accounting	10,998		
Records Management	158		
Occupational Safety & Health	5,456		
Human Resources	4,724		
Office Supplies & Equipment	2,070		
75 <i>Sub Total</i>	46,785	49,790	47,305
<i>Total</i>	49,536	52,561	50,172
POOL INFRASTRUCTURE			
1340020 DEPRECIATION			
58 Depreciation - Infrastructure Other	61,034	59,349	59,349
SUB-TOTAL BRIDGETOWN LEISURE CENTRE EXPENDITURE			
	1,047,821	1,035,414	974,752
TOTAL OPERATING EXPENDITURE			
	2,159,759	2,030,718	1,820,662
Operating Income			
1343530 POOL ENTRANCE FEES			
88 Fees for Use of Swimming Pool	80,000	78,000	80,343
1345730 GYMNASIUM INCOME			
88 Fees for Use of Gymnasium	25,000	35,000	31,176
1345930 HIRE FEES			
88 Fees for Court Hire	35,000	41,100	34,974
INFANT AQUATICS & LEARN TO SWIM			
1343630 SWIM			
88 Fees for Aquatic Classes	5,000	4,828	4,102
1343730 AQUA AEROBICS			
88 Fees for Aquatic Classes	3,000	430	25
1344030 TERM PROGRAMS			
88 Fees for Participation in Term Programs	15,000	15,800	13,181
1346030 VENDING & KIOSK SALES (INC GST)			
88 Sale of Food & Drinks	29,925	24,400	24,649
1344830 VENDING & KIOSK SALES (NO GST)			
88 Sale of Food & Drinks	2,000	1,895	2,015
1346330 SALE OF FOB'S FOR 24 GYM			
88 Fees & Charges	3,750	-	-

OTHER RECREATION & SPORT

Grants, Contributions & Reimbursements

\$25,900 - Let's Move Program grant received in prior year

\$4,838 - School based traineeship subsidies

Utilities Reimbursement

Greenbushes Community Garden - 50% Water usage and insurance

Ashbil Community Garden - Water usage, power & insurance

Bridgetown Tennis Club - 50% Insurance

Bridgetown Football Club - Insurance & power

Greenbushes Golf Club - Insurance

Bridgetown Sporting Clubs Rental Charges

\$646 - Trotting Club

\$321 - Cricket Club (Seniors & Juniors)

No rental fees will be charged for football or soccer clubs in 2020/21 as per Council's COVID-19 Community Response Plan

Other Recreation & Sport Grants

\$470,947 - Drought Communities Program Funding for Blackwood Rover Park Foreshore

\$460,521 - Local Roads & Community Infrastructure Fund (LRCIF) for Youth Precinct

\$411,000 - Other grant funding for Blackwood River Park Foreshore

\$12,000 - State Government grant towards the Bridgetown Tennis Club wet area refurbishments

\$18,780 - Balance of Lotterywest funding for the Regional Bridle Trail

\$29,346 - Bridle Trail unspent grants received in prior year

\$20,000 - Bridle Trail Shire of Manjimup & Nannup unspent contributions received in prior year

Other Recreation & Culture Reimbursements

\$18,050 - Four Seasons Estate unspent contribution received in prior year

\$252 - Bridgetown Bowling Club self supporting loan interest

\$47 - Bridgetown Bowling Club loan guarantee fee

\$3,848 - Funds from Bridgetown-Greenbushes Hockey Club for Junior Sportspeople support

\$63,636 - Four Season Estate unspent contributions received in prior year

\$60,000 - Contribution from Talison towards Greenbushes Golf Club

\$1,206 - Bridgetown Harness Club unspent contribution received in prior year

Profit Sale of Asset

Sale of John Deere mower (Net book value \$2,000 less expected proceeds on disposal \$2,500)

Bridgetown Leisure Centre Building Renewals

\$9,500 - Paging console and emergency lighting replacements

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income (Continued)			
GRANTS, CONTRIBUTIONS & REIMBURSEMENTS			
1346630			
67 Operating Grants - State	25,900	-	700
91 Contributions & Reimbursements	4,838	6,400	1,500
<i>Total</i>	<u>30,738</u>	<u>6,400</u>	<u>2,200</u>
SUB-TOTAL BRIDGETOWN LEISURE CENTRE INCOME	<u>229,413</u>	<u>207,853</u>	<u>192,666</u>
1343830 UTILITIES REIMBURSEMENTS			
91 Reimbursements	7,600	8,500	7,556
1344630 PROPERTY HIRE FEES			
88 Hire Charges for Use of Shire Reserves	500	3,250	3,457
BRIDGETOWN SPORTING CLUBS			
1344130 RENTAL CHARGES			
88 Rental Charges	967	3,540	3,225
PLAYGROUND EQUIPMENT			
1346830 DONATIONS (NO GST)			
91 Contributions	3,850	3,850	3,136
1340130 ROSE STREET LEASE			
88 Lease to Bridgetown Timber Sales	5,760	5,760	5,760
OTHER RECREATION & SPORT GRANTS			
1344230			
64 Capital Grants - Federal	931,468	102,640	102,640
65 Capital Grants - State	423,000	50,000	-
67 Operating Grants - State	48,126	74,267	26,140
69 Operating Contributions - Other	20,000	20,000	-
<i>Total</i>	<u>1,422,594</u>	<u>246,907</u>	<u>128,780</u>
OTHER RECREATION & CULTURE CONTRIBUTIONS/REIMBURSEMENTS			
1344530			
69 Operating Contributions	18,050	18,050	-
82 Interest	252	578	577
91 Contributions & Reimbursements	3,895	4,014	231
92 Contributions - Capital	124,842	193,636	18,794
<i>Total</i>	<u>147,039</u>	<u>216,278</u>	<u>19,602</u>
1344430 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	500	-	-
TOTAL OPERATING INCOME	<u>1,818,223</u>	<u>695,938</u>	<u>364,181</u>
Capital Expenditure			
OTHER RECREATION & SPORT BUILDING RENEWALS			
1345140			
16BU BRIDGETOWN LEISURE CENTRE			
01 Salaries	-	-	196
99 Overheads	-	-	301
11 Materials & Contracts	9,500	25,140	24,589
<i>Job Total</i>	<u>9,500</u>	<u>25,140</u>	<u>25,087</u>

OTHER RECREATION & SPORT

Greenbushes Golf Club

Various building renewal works as per plan (c/fwd)
Part funded by \$60,000 third party contribution

Bridgetown Sportsground Horse Stalls

Replacement of horse stalls (c/fwd)
Funded by Matched Grants Reserve

Bridgetown Tennis Club

Wet area refurbishment - Male toilet and change rooms
\$12,000 - Funded by grant

Somme Park

\$10,003 - Replace exercise equipment (c/fwd)
Equipment to be installed by Works & Services staff

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure			
OTHER RECREATION & SPORT			
1345140	BUILDING RENEWALS (Continued)		
39BU	GREENBUSHES GOLF CLUB		
01	-	-	-
99	-	-	-
11	133,000	133,000	-
	<i>Job Total</i>	<i>133,000</i>	<i>-</i>
56BU	BRIDGETOWN SPORTSGROUND HORSE STALLS		
11	11,206	37,124	25,918
06BU	BRIDGETOWN TENNIS CLUB		
11	36,000	-	-
54BU	GREENBUSHES CRICKET PAVILION/TOILETS		
11	-	9,500	8,506
	<i>Total - Other Recreation & Sport Renewals</i>		
	189,706	204,764	59,511
PARKS & GARDENS -			
1345440	INFRASTRUCTURE RENEWALS		
05IU	SOMME PARK		
01	964	964	-
99	1,124	1,144	-
98	1,012	1,012	-
11	10,003	12,909	2,906
	<i>Job Total</i>	<i>16,029</i>	<i>2,906</i>
10IU	GREENBUSHES HERITAGE PARK		
11	-	7,500	6,650
	<i>Total - Parks & Gardens Infrastructure Renewals</i>		
	13,103	23,529	9,555
PARKS & GARDENS -			
1345840	INFRASTRUCTURE UPGRADES/NEW		
06IN	BRIDGETOWN LEISURE CENTRE SHADE SAILS		
11	-	4,800	4,800
OTHER RECREATION & SPORT			
1344940	BUILDING NEW		
06BN	BRIDGETOWN LEISURE CENTRE GYM EXPANSION		
11	-	327,050	294,211

OTHER RECREATION & SPORT

Ride on Mower

\$8,000 - Purchase of new mower to replace John Deere ride on mower (P2101)

Sunridge Drive Public Open Space

Works funded by contribution from Four Seasons Estate (c/fwd)

Four Seasons Estate Stream Protection

Works funded by contribution from Four Seasons Estate (c/fwd)

Lighting Improvements to Facility Parking Areas

Improvements to lighting in the Bridgetown Leisure Centre and Library/Pool car parks
Funded by Bridgetown Leisure Centre Reserve

Growth Strategy Project - Greenbushes Recreation Precinct

CBP Action 2.2.4.3 Develop detailed plans, costings and funding model (sportsground and tourism precinct)

Growth Strategy Project - Bridgetown Youth Precinct

CBP Action 3.2.1.2 Implement the Growth Strategy Project - Bridgetown Youth Precinct
Funded by: \$460,521 - LRCIF grant and \$189,500 - Loan funding

Growth Strategy Project - Blackwood River Park Foreshore Redevelopment

CBP Action 2.1.4.1 Implement the Growth Strategy Project - Blackwood River Park Foreshore Redevelopment

Funded by:

\$411,000 - Other grant funding

\$470,947 - Drought Communities Program Funding grant, \$60,000 - Shire funds

Bridgetown Leisure Centre Infrastructure Renewals

\$2,310 - Chemical shed remote alarm

\$2,500 - Renewal of pole lighting

\$5,000 - Replacement grates and supports around the pool

Memorial Park Drainage Improvements

Project split into two components, 1st stage Lockley Avenue drainage to be undertaken in 2020/21 (refer to DR37) , 2nd stage to be undertaken in 21/22

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)			
OTHER RECREATION & SPORT			
1345240 PLANT PURCHASES			
PL17 RIDE ON MOWER			
11 Materials & Contracts	8,000	-	-
OTHER RECREATION & SPORT - INFRASTRUCTURE OTHER			
1349140 SUNRIDGE DRIVE PUBLIC OPEN SPACE			
03IN 11 Materials & Contracts	45,454	45,454	-
04IN FOUR SEASONS ESTATE STREAM PROTECTION			
11 Materials & Contracts	18,182	18,182	-
19IN LIGHTING IMPROVEMENTS TO FACILITY PARKING AREAS			
11 Materials & Contracts	20,000	-	-
15IN GROWTH STRATEGY PROJECT - GREENBUSHES RECREATION PRECINCT			
11 Materials & Contracts	35,000	-	-
16IN GROWTH STRATEGY PROJECT - BRIDGETOWN YOUTH PRECINCT			
11 Materials & Contracts	650,021	-	-
17IN GROWTH STRATEGY PROJECT - BLACKWOOD RIVER PARK FORESHORE REDEVELOPMENT			
11 Materials & Contracts	941,947	-	-
18IN BRIDGETOWN LEISURE CENTRE INFRASTRUCTURE RENEWALS			
11 Materials & Contracts	9,810	-	-
10IN BLACKWOOD RIVER BOARDWALK			
11 Materials & Contracts	-	41,990	13,553
09IN MEMORIAL PARK STAGE			
11 Materials & Contracts	-	150,000	-
14IN MEMORIAL PARK DRAINAGE IMPROVEMENTS			
11 Materials & Contracts	-	25,000	-
<i>Total - Other Recreation & Sport Infrastructure New</i>	1,720,414	280,626	13,553

OTHER RECREATION & SPORT

Air Conditioning Unit & PLC Program for Plant room

CBP Action 3.2.1.7 Implement the equipment and infrastructure maintenance/capital plan for the aquatics complex

Sale of Plant & Equipment

\$2,500 - Sale of John Deere ride on mower (P2101)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)			
OTHER RECREATION & SPORT - 1346640 NEW EQUIPMENT			
06EQ AIR CONDITIONING UNIT & PLC PROGRAM FOR PLANT ROOM			
11 Materials & Contracts	9,000	-	-
06EN GAS CHLORINE AUTO SHUT DOWN SYSTEM			
11 Materials & Contracts	-	8,700	8,268
<i>Total - Other Recreation & Sport New Equipment</i>	9,000	8,700	8,268
OTHER RECREATION & SPORT - 1348340 EQUIPMENT RENEWAL			
08EQ AUTOMATED POOL CLEANER			
11 Materials & Contracts	10,700	-	-
05EQ TRAVELLING IRRIGATOR FOR BRIDGETOWN SPORTSGROUND			
11 Materials & Contracts	-	12,750	11,745
<i>Total - Other Recreation & Sport Equipment</i>	10,700	12,750	11,745
TOTAL CAPITAL EXPENDITURE	<u>1,950,923</u>	<u>862,219</u>	<u>401,644</u>
Capital Income			
1346750 SALE OF PLANT & EQUIPMENT			
84 Sale of Assets	2,500	-	-
TOTAL CAPITAL INCOME	<u>2,500</u>	<u>-</u>	<u>-</u>

TELEVISION & RADIO RE-BROADCASTING

SBS Tower Building Operating

Provision of SBS Digital & ABC National Radio Service
\$1,620 - Service maintenance agreement SBS sportsground
\$45 - ABC licence
\$45 - SBS licence

SBS Tower Building Maintenance

Materials & Contracts includes:
\$200 - Unplanned maintenance allocation

RECREATION & CULTURE

<u>TELEVISION & RADIO RE-BROADCASTING</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1120320 SBS TOWER BUILDING OPERATION			
49CA 11 Service Repairs & Maintenance	1,620	1,620	90
27 Insurance	114	107	107
25 Telephone	285	282	280
58 Depreciation - Equipment	2,125	2,092	2,125
37 Licenses	90	90	-
<i>Total</i>	4,234	4,191	2,602
1120220 SBS TOWER BUILDING MAINTENANCE			
49MA 01 Salaries	65	65	-
99 Overheads	118	100	-
11 Materials & Contracts	200	100	-
<i>Total</i>	383	265	-
TOTAL OPERATING EXPENDITURE	4,617	4,456	2,602

LIBRARIES

Training allocation includes traineeship cost of \$1,300 to be reimbursed

Bridgetown Regional Library - Building Operation

Contract Cleaning includes:

\$5,038 - Window cleaning (once per year)

\$1,188 - Cleaning of inside furniture and carpets

\$883 - Naturalist Hygiene

Minor Items & Supplies

\$1,000 - Display costs, equipment maintenance and repairs, \$300 - WA Library

\$150 - Postage, \$300 - Refreshments, \$1,500 - Other miscellaneous costs

Bridgetown Library Vending costs

\$684 - Water cooler rental, \$200 - Water cooler supplies

\$1,300 - Coffee machine supplies & service

RECREATION & CULTURE

LIBRARIES	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
BRIDGETOWN REGIONAL LIBRARY			
Operating Expenditure			
1360320 SALARIES & STAFF COSTS			
01 Salaries (Library Staff)	115,383	129,113	128,987
02 Superannuation	10,962	12,265	13,059
03 Workers Compensation Insurance	2,482	2,383	2,383
07 Training & Conference Expenses	2,311	1,320	833
08 Leave Accruals	2,223	1,827	1,598
Uniforms	600		
Other Minor Staff Costs	150		
10 <i>Sub Total</i>	750	900	281
<i>Total</i>	134,111	147,808	147,142
COMMUNITY SERVICES			
1360120 DEPARTMENT MANAGEMENT			
01 Salaries	20,545	19,346	20,751
99 Overheads	14,810	15,657	16,193
<i>Total</i>	35,355	35,003	36,944
ADMINISTRATION & FINANCE			
1360220 ACTIVITY UNIT COSTS			
Payroll	1,578		
Creditors	962		
Information Technology	23,000		
Accounting	5,155		
Office Supplies & Equipment	1,604		
Records Management	398		
Human Resources	2,146		
Occupational Health & Safety	2,478		
75 <i>Sub Total</i>	37,321	51,435	47,272
<i>Total</i>	37,321	51,435	47,272
1361920 BUILDING OPERATION			
83CA 01 Salaries	8,732	8,599	8,607
99 Overheads	15,853	13,202	13,360
11 Materials & Contracts	1,095	1,027	1,947
25 Telephones & Internet	924	985	1,238
27 Insurance	9,049	8,381	8,381
26 Electricity	8,591	9,037	8,285
43 Water Rates & Consumption	7,156	2,460	6,622
41 Kerbside Recycling	70	69	69
48 Rubbish Collection	154	158	158
47 Contract Cleaning	7,109	6,100	5,009
49 Security	420	420	420
54 DFES Levy	451	451	451
58 Depreciation	63,179	62,406	62,517
<i>Total</i>	122,783	113,295	117,064
1360420 MINOR ITEMS & SUPPLIES			
11 Materials & Contracts	3,250	6,300	2,645
1362320 VENDING COSTS			
11 Materials & Contracts	2,184	2,000	1,600

LIBRARIES

Bridgetown Library Programs & Activities

\$400 - Book club

\$400 - Children's activities

Bridgetown Library Computer Licences

\$2,134 - FE Technologies, \$3,250 - One Library System

\$500 - Ancestry

Bridgetown Regional Library

Materials & Contracts includes:

\$4,172 - Planned routine maintenance

\$5,100 - Unplanned maintenance allocation

\$210 - Funds carried forward from 2019/20

Book Exchange Expenses

\$1,500 - SLWA fee for inter-library loans, \$360 - Freight for book exchanges

Words in the Valley

Subject to successful grant application to Writing WA \$7,900

Library Shelving

Additional shelving

RECREATION & CULTURE

LIBRARIES (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
BRIDGETOWN REGIONAL LIBRARY			
Operating Expenditure (Continued)			
1362420 PROGRAMS & ACTIVITIES			
11 Materials & Contracts	800	1,000	565
1362520 COMPUTER LICENCES			
11 Materials & Contracts	5,884	5,095	5,121
1361120 INSURANCE - OTHER			
Insurance Premium (Library Books)	752		
Insurance Premiums (PI & PL)	1,516		
27 <i>Total</i>	<u>2,268</u>	<u>2,068</u>	<u>2,069</u>
1362020 BUILDING MAINTENANCE			
83MA 01 Salaries	1,471	2,486	2,934
99 Overheads	2,671	3,816	4,452
11 Materials & Contracts	9,482	8,900	8,240
<i>Total</i>	<u>13,624</u>	<u>15,202</u>	<u>15,626</u>
1361020 BOOK EXCHANGE EXPENSES			
11 Freight	1,860	1,500	1,342
1361320 LOST & DAMAGE BOOKS			
11 Cost of Lost & Damaged Books	350	350	300
1360620 SUBSCRIPTIONS			
29 Subscriptions	1,000	5,600	3,444
1360720 BOOK ACQUISITIONS			
11 Purchase of Book Stock	500	3,500	587
1360820 DEPRECIATION LIBRARY FURNITURE & EQUIPMENT			
58 Depreciation - Furniture & Equipment	7,921	7,561	7,561
1361720 LIBRARY CONSORTIA ADMIN SUPPORT			
11 Materials & Contracts	1,500	1,463	1,463
1362220 PARKS & GARDENS GROUNDS MAINTENANCE			
LIBRARY GROUNDS			
08GD 01 Salaries	4,690	4,690	5,208
99 Overheads	5,478	5,568	6,182
98 Plant Operation Costs	457	457	1,030
11 Materials & Contracts	500	500	532
<i>Total</i>	<u>11,125</u>	<u>11,215</u>	<u>12,951</u>
1360060 LIBRARY NON-RECURRENT PROJECTS			
PJ10 WORDS IN THE VALLEY			
11 Materials & Contracts	14,500	3,861	3,861
PJ80 LIBRARY SHELVING			
11 Materials & Contracts	1,500	-	-

LIBRARIES

Other Minor Income

\$350 - Lost card replacements, room hire and workshop income

\$1,300 - Reimbursement of traineeship course costs

\$6,550 - Traineeship subsidies

\$150 - Commission on author sales

Library Non-Recurrent Grants

\$6,600 - Words in the Valley ticket sales

\$7,900 - Words in the Valley grant

Library Building Renewals

\$6,000 - Decking renewal works

RECREATION & CULTURE

	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
LIBRARIES (Continued)			
BRIDGETOWN REGIONAL LIBRARY			
Operating Expenditure (Continued)			
LIBRARY NON-RECURRENT			
1360060 PROJECTS (Continued)			
PJ11 GREEN ROOF			
01 Salaries	-	441	441
99 Overheads	-	524	524
98 Plant	-	87	88
11 Materials & Contracts	-	1,982	1,982
<i>Job Total</i>	-	3,034	3,034
<i>Total - Library Non-Recurrent Projects</i>	16,000	6,895	6,895
TOTAL OPERATING EXPENDITURE	<u>397,836</u>	<u>417,290</u>	<u>410,588</u>
Operating Income			
1364130 LOST & DAMAGED BOOKS			
88 Fees & Charges	250	500	184
1054430 PHOTOCOPYING CHARGES			
88 Fees & Charges	1,750	2,100	1,369
1363830 OTHER MINOR INCOME			
88 Fees & Charges	350	4,500	2,673
91 Reimbursements	7,850	-	-
74 Other Income	150	150	106
<i>Total</i>	8,350	4,650	2,779
1363430 BOOK SALES			
88 Fees & Charges	1,000	-	-
1363330 COFFEE MACHINE SALES			
88 Fees & Charges	2,500	-	-
1363730 BOOK CLUB INCOME			
88 Program & Event Participant	500	830	288
1360070 LIBRARY NON-RECURRENT GRANTS			
88 Fees & Charges	6,600	935	686
69 Operating Grants - Other	7,900	3,945	3,945
<i>Total</i>	14,500	4,880	4,631
TOTAL OPERATING INCOME	<u>28,850</u>	<u>12,960</u>	<u>9,251</u>
Capital Expenditure			
1365540 LIBRARY BUILDING RENEWALS			
11 Materials & Contracts	6,000	7,500	- 7,543
TOTAL CAPITAL EXPENDITURE	<u>6,000</u>	<u>7,500</u>	<u>- 7,543</u>

HERITAGE

Amalgamated with account 1352820

Heritage Assessment Consultancy

Regional Heritage Advisor

Yornup School - Building Maintenance

Materials & Contracts includes:

\$660 - Planned routine maintenance

\$600 - Unplanned maintenance allocation

\$600 - Funds carried forward from 2019/20

Greenbushes Old Gaol Building Maintenance

Materials & Contracts includes:

\$110 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Bridgetown Old Gaol Building Maintenance

Materials & Contracts includes:

\$1,160 - Planned routine maintenance

\$1,600 - Unplanned maintenance allocation

Railway Station Building Maintenance

Materials & Contracts includes:

\$500 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

Bridgedale Stage Building Maintenance

Materials & Contracts includes:

\$250 - Planned routine maintenance

\$900 - Unplanned maintenance allocation

\$1,273 - Funds carried forward from 2019/20

Greenbushes Old Court House Building Maintenance

Materials & Contracts includes:

\$350 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

RECREATION & CULTURE

<u>HERITAGE</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
MUNICIPAL HERITAGE PRECINCT & INVENTORY DEVELOPMENT SERVICES			
1352820 DEPARTMENT			
01 Salaries	3,999	1,811	1,413
99 Overheads	4,714	1,928	1,614
<i>Total</i>	<u>8,713</u>	<u>3,739</u>	<u>3,028</u>
HERITAGE PRECINCT OTHER COSTS DEVELOPMENT SERVICES			
1351520 DEPARTMENT			
01 Salaries	-	584	434
99 Overheads	-	623	493
<i>Total</i>	<u>-</u>	<u>1,207</u>	<u>927</u>
HERITAGE ASSESSMENT CONSULTANCY			
1350320			
44 Consultants	3,500	3,500	-
HERITAGE BUILDING MAINTENANCE YORNUP SCHOOL			
1350420			
01MA 01 Salaries	523	719	311
99 Overheads	950	1,104	477
11 Materials & Contracts	1,860	3,175	962
<i>Job Total</i>	<u>3,333</u>	<u>4,998</u>	<u>1,749</u>
GREENBUSHES OLD GAOL			
18MA 01 Salaries	327	327	16
99 Overheads	594	502	25
11 Materials & Contracts	310	700	110
<i>Job Total</i>	<u>1,231</u>	<u>1,529</u>	<u>152</u>
BRIDGETOWN OLD GAOL			
20MA 01 Salaries	654	654	65
99 Overheads	1,187	1,004	100
11 Materials & Contracts	2,760	3,300	2,174
<i>Job Total</i>	<u>4,601</u>	<u>4,958</u>	<u>2,340</u>
RAILWAY STATION			
24MA 01 Salaries	327	163	973
99 Overheads	594	250	1,493
11 Materials & Contracts	1,500	250	542
<i>Job Total</i>	<u>2,421</u>	<u>663</u>	<u>3,008</u>
BRIDGEDALE STAGE			
50MA 01 Salaries	163	163	262
99 Overheads	296	250	402
11 Materials & Contracts	2,423	4,300	2,570
<i>Job Total</i>	<u>2,882</u>	<u>4,713</u>	<u>3,233</u>
GREENBUSHES OLD COURT HOUSE			
57MA 01 Salaries	490	1,308	188
99 Overheads	890	2,008	289
11 Materials & Contracts	1,150	1,400	511
<i>Job Total</i>	<u>2,530</u>	<u>4,716</u>	<u>988</u>

HERITAGE

Bridgetown Railway Station Goods Shed Building Maintenance

Materials & Contracts includes:

\$600 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Yornup School Building Operation

Bridgetown Historical Society to reimburse power

RECREATION & CULTURE

HERITAGE (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
HERITAGE BUILDING MAINTENANCE				
1350420 (Continued)				
BRIDGETOWN RAILWAY STATION GOODS SHED				
58MA	01 Salaries	65	65	114
	99 Overheads	118	100	97
	11 Materials & Contracts	800	1,050	800
	<i>Job Total</i>	983	1,215	1,011
	<i>Total - Heritage Building Maintenance</i>	17,981	22,792	12,480
1350520 HERITAGE BUILDING OPERATION				
YORNUP SCHOOL				
01CA	27 Insurance	340	316	316
	26 Electricity	947	872	913
	58 Depreciation - Buildings	1,469	1,464	1,464
	<i>Job Total</i>	2,756	2,652	2,693
GREENBUSHES OLD GAOL				
18CA	27 Insurance	61	57	57
	58 Depreciation - Buildings	340	337	337
	<i>Job Total</i>	401	394	394
BRIDGETOWN OLD GAOL				
20CA	26 Electricity	273	510	273
	27 Insurance	703	635	635
	58 Depreciation - Buildings	2,949	2,940	2,940
	<i>Job Total</i>	3,925	4,085	3,848
BRIDGETOWN RAILWAY STATION				
24CA	27 Insurance	1,555	1,452	1,452
	26 Electricity	617	600	595
	58 Depreciation - Buildings	10,566	8,664	8,665
	54 DFES Levy	120	120	120
	<i>Job Total</i>	12,858	10,836	10,832
BRIDGEDALE STAGE				
50CA	27 Insurance (Stage)	88	83	83
	26 Electricity	623	656	600
	43 Water Rates & Consumption	168	100	135
	58 Depreciation - Buildings	433	463	463
	<i>Job Total</i>	1,312	1,302	1,282
GREENBUSHES OLD COURT HOUSE				
56CA	27 Insurance	644	605	605
	26 Electricity	412	394	398
	54 DFES Levy	84	84	84
	58 Depreciation - Buildings	5,354	5,561	5,612
	<i>Job Total</i>	6,494	6,644	6,699
	<i>Total - Heritage Building Operation</i>	27,746	25,913	25,747

HERITAGE

Heritage Community Grants & Service Agreements

\$3,000 - Bridgetown Historical Society service agreement (year 1 of 3) - Contribution to various annual costs

\$3,900 - Bridgetown Historical Society community grant - Electrical costs for installation of audio system

\$1,500 - WA Volunteer Bushfire Brigade Historical Group service agreement (year 3 of 3) - Contribution to rental costs

Growth Strategy Project - Greenbushes Railway Station Restoration

CBP Action 3.1.1.4 Implement the Growth Strategy Project - Greenbushes Railway Station restoration

Funded by:

\$171,000 - Other grant funding

\$171,000 - Drought Communities Program Funding grant

Yornup School Hire Charges

Annual lease fee

Bridgetown Historical Society reimbursement of utility costs

Greenbushes Court House

Greenbushes Playgroup hire charges

Heritage Building Grants

\$328,000 - Drought Communities Program Funding grant Bridgetown Railway Station

\$361,000 - Other grant funding Bridgetown Railway Station

\$171,000 - Other grant funding Greenbushes Railway Station

\$171,000 - Drought Communities Program Funding grant Greenbushes Railway Station

Growth Strategy Project - Bridgetown Railway Station Restoration

CBP Action 3.1.1.3 Implement the Growth Strategy Project - Bridgetown Railway Station restoration

Funded by:

\$361,000 - Other grant funding

\$328,000 - Drought Communities Program Funding grant

\$33,000 - Shire funds

RECREATION & CULTURE

HERITAGE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
HERITAGE COMMUNITY GRANTS & SERVICE AGREEMENTS			
1351820			
Bridgetown Historical Society - Service Agreement	3,000		
Bridgetown Historical Society - Community Grant	3,900		
WA Volunteer Bushfire Brigades Historical Group - Service Agreement	1,500		
<i>45 Total</i>	8,400	5,735	5,723
HERITAGE NON-RECURRENT PROJECT			
1350060			
GROWTH STRATEGY PROJECT - GREENBUSHES RAILWAY STATION RESTORATION			
PJ81			
11 Materials & Contracts	342,000	-	-
BRIDGETOWN RAILWAY STATION			
PJ70			
11 Materials & Contracts	-	4,500	4,500
<i>Total - Heritage Non-Recurrent Projects</i>	342,000	4,500	4,500
TOTAL OPERATING EXPENDITURE	408,340	67,386	52,405
Operating Income			
1353430			
YORNUP SCHOOL			
88 Fees & Charges	9	9	9
91 Reimbursements	850	850	762
<i>Total</i>	859	859	771
1353730			
GREENBUSHES COURT HOUSE			
88 Hire Charges	750	576	138
1353630			
HERITAGE BUILDING GRANTS			
64 Capital Grants - Federal	328,000	-	-
65 Capital Grants - State	361,000	-	-
67 Operating Grants - State	171,000	-	-
68 Operating Grants - Federal	171,000	-	-
<i>Total</i>	1,031,000	-	-
TOTAL OPERATING INCOME	1,032,609	1,435	909
Capital Expenditure			
1350040			
HERITAGE BUILDING RENEWALS			
GROWTH STRATEGY PROJECT - BRIDGETOWN RAILWAY STATION RESTORATION			
57BU			
11 Materials & Contracts	722,000	-	-
GREENBUSHES COURT HOUSE			
19BU			
11 Materials & Contracts	-	5,500	-
<i>Total - Heritage Building Renewals</i>	722,000	5,500	-
TOTAL CAPITAL EXPENDITURE	722,000	5,500	-

OTHER CULTURE

Arts & Culture

\$2,000 - 2019 People & Places exhibition awards

\$100 - Framing and printing of awards

Festival of Country Gardens

New grant included in Tourism and Area Promotion

Other Culture Community Grants

\$680 - Donation of rubbish/recycling services for community events

\$200 - Donation of rubbish/recycling services for Shire leased facilities

Community Art Trails

Community Art Project on Water Corporation pumping station site (c/fwd)

Funded by unspent grant received in prior year

Other Culture Fees & Charges

Evening outdoor film attendance income

Other Culture Non-Recurrent Grants

\$7,363 - Unspent grant for Water Corporation Community Art Project received in prior year

RECREATION & CULTURE

<u>OTHER CULTURE</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
ARTS & CULTURE PROGRAMS - COMMUNITY SERVICES			
1370820 DEPARTMENT			
01 Salaries	10,063	9,156	9,643
99 Overheads	7,299	7,782	8,192
<i>Total</i>	17,362	16,938	17,835
PUBLIC ART STRATEGY IMPLEMENTATION - COMMUNITY			
1372420 SERVICES DEPARTMENT			
01 Salaries	4,223	2,336	2,352
99 Overheads	3,257	2,162	2,192
<i>Total</i>	7,480	4,498	4,544
1371020 ARTS & CULTURE PROGRAMS			
11 Expenses Relating to Programmes	2,100	2,100	2,099
1371120 ART ACQUISITIONS			
11 Allowance to Acquire Art	1,000	3,500	4,255
1371820 FESTIVAL OF COUNTRY GARDENS			
45 Community Grant	-	5,000	5,000
OTHER CULTURE COMMUNITY			
1372120 GRANTS			
01 Salaries	-	-	47
99 Overheads	-	-	39
98 Plant Operation Costs	-	-	20
45 Donations	880	5,880	4,012
<i>Total</i>	880	5,880	4,118
SUMMER EVENING OUTDOOR FILM			
1372320 FESTIVAL			
01 Salaries	5,670	5,329	2,932
99 Overheads	2,883	3,197	2,187
11 Materials & Contracts	3,100	2,500	2,491
<i>Total</i>	11,653	11,026	7,611
OTHER CULTURE NON-RECURRENT			
1370060 PROJECTS			
PJ29 COMMUNITY ART TRAILS			
11 Materials & Contracts	7,363	15,000	7,636
TOTAL OPERATING EXPENDITURE	47,838	63,942	53,099
Operating Income			
1373930 OTHER CULTURE FEES & CHARGES			
88 Fees & Charges	1,200	1,200	1,356
OTHER CULTURE NON-RECURRENT			
1370070 GRANTS			
67 Operating Grants - State	7,363	15,000	7,636
91 Contributions	-	2,500	3,255
<i>Total</i>	7,363	17,500	10,891
TOTAL OPERATING INCOME	8,563	18,700	12,248

STREETS & ROAD CONSTRUCTION

The provision of new and improved road infrastructure within the district

Winnejump Road 2020/21

Reconstruct to 7 metre wide seal

Funded by:

\$238,000 - Regional Road Group

\$119,000 - Council funds

Winnejump Road 2019/20

2nd coat seal 2019/20 works

Funded by:

\$12,000 - Regional Road Group

\$6,000 - Council funds

Kerbing

Repair/replace kerbing as identified

Footpath Accessibility Access

Works as identified

TRANSPORT

<u>STREETS & ROAD CONSTRUCTION</u>		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure				
WINNEJUP ROAD REGIONAL ROAD				
1380140	GROUP			
RR25	WINNEJUP ROAD 2020/21			
01	Salaries	62,905	-	-
99	Overheads	76,140	-	-
98	Plant Operation Costs	62,463	-	-
11	Materials & Contracts	155,492	-	-
	<i>Job Total</i>	<u>357,000</u>	<u>-</u>	<u>-</u>
RR22	WINNEJUP ROAD 2019/20			
01	Salaries	-	22,209	22,928
99	Overheads	-	25,221	26,075
98	Plant Operation Costs	-	25,065	25,649
11	Materials & Contracts	18,000	137,493	116,243
	<i>Job Total</i>	<u>18,000</u>	<u>209,988</u>	<u>190,895</u>
RR21	WINNEJUP ROAD 2018/19			
01	Salaries	-	265	1,489
99	Overheads	-	314	1,768
98	Plant Operation Costs	-	230	1,412
11	Materials & Contracts	-	24,448	24,448
	<i>Job Total</i>	<u>-</u>	<u>25,257</u>	<u>29,118</u>
RR17	WINNEJUP ROAD 2017/18			
11	Materials & Contracts	-	32,309	32,309
	<i>Job Total</i>	<u>-</u>	<u>32,309</u>	<u>32,309</u>
RR24	WINNEJUP ROAD 2015/16			
11	Materials & Contracts	-	12,046	12,046
	<i>Job Total</i>	<u>-</u>	<u>12,046</u>	<u>12,046</u>
	<i>Total - Winnejump Road Regional Road Group</i>	375,000	279,600	264,367
MOKERDILLUP ROAD REGIONAL ROAD GROUP				
1387340	ROAD GROUP			
RR16	MOKERDILLUP ROAD			
01	Salaries	-	25,669	22,042
99	Overheads	-	30,474	26,169
98	Plant Operation Costs	-	20,412	17,536
11	Materials & Contracts	-	18,845	46,245
	<i>Total</i>	<u>-</u>	<u>95,400</u>	<u>111,992</u>
1380840	KERBING			
KB01	01 Salaries	-	-	-
	99 Overheads	-	-	-
	98 Plant Operation Costs	-	-	-
	11 Materials & Contracts	8,000	7,000	2,800
	<i>Total</i>	<u>8,000</u>	<u>7,000</u>	<u>2,800</u>
1386040	FOOTPATH CONSTRUCTION			
FP28	FOOTPATH ACCESSIBILITY ACCESS			
11	Materials & Contracts	5,000	5,000	-

STREETS & ROAD CONSTRUCTION

Footpaths Disability Access

Gravel path from Telluride Street to existing pool pathway (c/fwd)

Glentulloch Road Second Coat Seal

2nd coat seal of 2019/20 works

Funded by Roads to Recovery grant

Tweed Road

Gravel sheeting - Hill past Hamilton Road

Funded by Roads to Recovery grant

Peninsula Road

Renew and upgrade works

Funded by:

\$197,814 - Roads to Recovery grant

\$7,186 - Subdivision Reserve

Verge Treatments

Renewal works

Funded by Roads to Recovery grant

Hester Cascades Road

Construct drain and seal laneway

Funded by Roads to Recovery grant

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)				
FOOTPATH CONSTRUCTION				
1386040	(Continued)			
FP44	SPRING GULLY ROAD			
01	Salaries	1,438	1,438	-
99	Overheads	1,740	1,707	-
98	Plant Operation Costs	1,602	1,602	-
11	Materials & Contracts	220	253	-
	<i>Job Total</i>	5,000	5,000	-
FP45	CAMPBELL STREET			
11	Materials & Contracts	-	3,000	1,031
	<i>Total - Footpath Construction</i>	10,000	13,000	1,031
ROADS TO RECOVERY FUNDED PROJECTS				
1380440	GLENTULLOCH ROAD SECOND COAT SEAL			
RT82	SEAL			
01	Salaries	-	-	-
99	Overheads	-	-	-
98	Plant Operation Costs	-	-	-
11	Materials & Contracts	20,000	18,554	21,779
	<i>Job Total</i>	20,000	18,554	21,779
RT52	TWEED ROAD			
01	Salaries	18,325	-	-
99	Overheads	22,180	-	-
98	Plant Operation Costs	20,638	-	-
11	Materials & Contracts	38,857	8,448	8,518
	<i>Job Total</i>	100,000	8,448	8,518
RT26	PENINSULA ROAD			
01	Salaries	35,866	-	-
99	Overheads	43,412	-	-
98	Plant Operation Costs	37,936	-	-
11	Materials & Contracts	87,786	-	-
	<i>Job Total</i>	205,000	-	-
RT86	VERGE TREATMENTS			
01	Salaries	12,697	-	-
99	Overheads	15,369	-	-
98	Plant Operation Costs	11,907	-	-
11	Materials & Contracts	10,027	-	-
	<i>Job Total</i>	50,000	-	-
RT87	HESTER CASCADES ROAD			
01	Salaries	6,802	-	-
99	Overheads	8,233	-	-
98	Plant Operation Costs	4,454	-	-
11	Materials & Contracts	10,511	-	-
	<i>Job Total</i>	30,000	-	-

STREETS & ROAD CONSTRUCTION

Ethel Street

Drainage and surface works

Funded by:

\$14,133 - Roads to Recovery grant

\$17,100 - Subdivision Reserve

\$13,547 - Council funds (\$3,225 c/fwd from RC49)

TRANSPORT

<u>STREETS & ROAD CONSTRUCTION (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)			
ROADS TO RECOVERY FUNDED			
1380440 PROJECTS (Continued)			
RT88			
ETHEL STREET			
01 Salaries	8,247	-	-
99 Overheads	9,982	-	-
98 Plant Operation Costs	8,441	-	-
11 Materials & Contracts	18,110	-	-
<i>Job Total</i>	44,780	-	-
RT10			
GLENTULLOCH ROAD RECONSTRUCTION			
01 Salaries	-	26,032	29,018
99 Overheads	-	30,906	32,844
98 Plant Operation Costs	-	27,756	31,766
11 Materials & Contracts	-	104,806	102,891
<i>Job Total</i>	-	189,500	196,519
RT83			
BROCKMAN HIGHWAY			
01 Salaries	-	-	-
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	-
11 Materials & Contracts	-	28,114	21,484
<i>Job Total</i>	-	28,114	21,484
RT72			
DALMORE ROAD			
01 Salaries	-	9,472	9,472
99 Overheads	-	11,245	11,245
98 Plant Operation Costs	-	11,902	11,902
11 Materials & Contracts	-	17,328	26,047
<i>Job Total</i>	-	49,947	58,666
RT81			
HUITSON ROAD			
01 Salaries	-	5,964	6,130
99 Overheads	-	7,081	7,279
98 Plant Operation Costs	-	7,227	7,228
11 Materials & Contracts	-	19,017	19,018
<i>Job Total</i>	-	39,289	39,654
RT84			
EASTCOTT ROAD			
01 Salaries	-	3,174	6,386
99 Overheads	-	3,769	7,581
98 Plant Operation Costs	-	4,157	8,346
11 Materials & Contracts	-	16,300	9,276
<i>Job Total</i>	-	27,400	31,589
RT85			
CAMPBELLS ROAD			
01 Salaries	-	7,269	7,435
99 Overheads	-	8,628	8,827
98 Plant Operation Costs	-	8,977	8,977
11 Materials & Contracts	-	28,554	28,554
<i>Job Total</i>	-	53,428	53,793
<i>Total - Roads to Recovery Funded Projects</i>	449,780	414,680	432,002

STREETS & ROAD CONSTRUCTION

Steere Street & Stewart Street

Improvements to intersection safety and street parking

Ethel Street

Scope increased and transferred to new Roads to Recovery job

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)				
ROAD CONSTRUCTION/ RECONSTRUCTION (COUNCIL FUNDED)				
1386940				
RC52	STEERE ST & STEWART ST			
11	Materials & Contracts	20,000	-	-
	<i>Job Total</i>	<u>20,000</u>	<u>-</u>	<u>-</u>
RC46	BLACKWOOD PARK ROAD			
01	Salaries	-	7,301	7,301
99	Overheads	-	8,668	8,668
98	Plant Operation Costs	-	8,458	8,458
11	Materials & Contracts	-	17,251	17,251
	<i>Job Total</i>	<u>-</u>	<u>41,678</u>	<u>41,678</u>
RC33	KANGAROO GULLY ROAD			
01	Salaries	-	5,684	6,572
99	Overheads	-	6,748	7,802
98	Plant Operation Costs	-	4,890	2,990
11	Materials & Contracts	-	20,286	18,723
	<i>Job Total</i>	<u>-</u>	<u>37,608</u>	<u>36,087</u>
RC09	BLACKWOOD WEST TERRACE			
01	Salaries	-	5,135	5,676
99	Overheads	-	6,096	6,739
98	Plant Operation Costs	-	6,269	6,137
11	Materials & Contracts	-	8,802	7,060
	<i>Job Total</i>	<u>-</u>	<u>26,302</u>	<u>25,612</u>
RC47	SEATON ROSS ROAD			
01	Salaries	-	2,116	1,336
99	Overheads	-	2,512	1,586
98	Plant Operation Costs	-	2,771	1,488
11	Materials & Contracts	-	1,722	2,369
	<i>Job Total</i>	<u>-</u>	<u>9,121</u>	<u>6,779</u>
RC41	NELSON STREET			
01	Salaries	-	953	-
99	Overheads	-	1,131	-
98	Plant Operation Costs	-	684	-
11	Materials & Contracts	-	4,532	-
	<i>Job Total</i>	<u>-</u>	<u>7,300</u>	<u>-</u>
RC48	CHEVIS COURT			
11	Materials & Contracts	-	8,023	8,122
RC49	ETHEL STREET			
11	Materials & Contracts	-	20,000	-
RC22	BROCKMAN STREET			
11	Materials & Contracts	-	21,896	14,103
RC25	DOUST STREET			
11	Materials & Contracts	-	22,195	21,161

STREETS & ROAD CONSTRUCTION

Brockman Highway Bridge 0266A

Various works required as per plan

Funded by Unspent Federal Bridge Grants

Winnejup Road Bridge 3315

Various works required as per plan

Funded by Unspent Federal Bridge Grants

Winnejup Road Bridge 3316

Various works required as per plan

Funded by Unspent Federal Bridge Grants

Slades Road Bridge 3331A

Various works required as per plan

Funded by Unspent Federal Bridge Grants

Donnelly Mill Road Bridge 3337

Various works required as per plan

Funded by Unspent Federal Bridge Grants

Catterick Road Bridge 3703A

Various works required as per plan

Funded by Unspent Federal Bridge Grants

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)				
ROAD CONSTRUCTION/ RECONSTRUCTION (COUNCIL FUNDED) (Continued)				
1386940				
RC50	KANDALEE ROAD			
01	Salaries	-	5,073	5,073
99	Overheads	-	6,023	6,023
98	Plant Operation Costs	-	3,474	3,475
11	Materials & Contracts	-	6,097	6,097
	<i>Job Total</i>	-	20,667	20,667
RC51	TAYLORS ROAD			
01	Salaries	-	6,402	6,402
99	Overheads	-	7,601	7,601
98	Plant Operation Costs	-	7,442	7,443
11	Materials & Contracts	-	11,423	10,632
	<i>Job Total</i>	-	32,868	32,078
RC20	FARRELL STREET			
01	Salaries	-	1,908	664
99	Overheads	-	2,266	789
98	Plant Operation Costs	-	2,078	878
11	Materials & Contracts	-	453	3,554
	<i>Job Total</i>	-	6,705	5,885
	<i>Total - Road Construction/Reconstruction (Council Funded)</i>	20,000	254,363	212,172
1387740	BRIDGE CONSTRUCTION WORKS			
BR20	BROCKMAN HWY BRIDGE 0266A			
11	Materials & Contracts	10,100	-	-
BR21	WINNEJUP ROAD BRIDGE 3315			
11	Materials & Contracts	11,000	-	-
BR22	WINNEJUP ROAD BRIDGE 3316			
11	Materials & Contracts	28,000	-	-
BR23	SLADES ROAD BRIDGE 3331A			
11	Materials & Contracts	14,161	-	-
BR24	DONNELLY MILL ROAD BRIDGE 3337			
11	Materials & Contracts	11,000	-	-
BR25	CATTERICK ROAD BRIDGE 3703A			
11	Materials & Contracts	7,500	-	-

STREETS & ROAD CONSTRUCTION

McKelvie Road Bridge 3705

Various works required as per plan

Funded by Unspent Federal Bridge Grants

Donnelly Mill Road Bridge 3337 (Donnelly River)

Guardrail upgrade, reinforced concrete overlay & substructure repairs (c/fwd)

Funded by: \$440,214 Federal grant received in 19/20, \$220,107 State grant

Winnejup Road Bridge 3315 (Waterhole Gully)

Substructure repairs (c/fwd)

Funded by: \$230,000 Federal grant received in 19/20 & \$115,000 State grant

Depot Building

\$6,000 - Installation of hot and cold water dispensers

\$11,261 - Various electrical works (c/fwd)

Regional Road Group

\$250,000 - Winnejup Road

Roads to Recovery Grant

Year 2 of 5 year funding program 2019/20 to 2023/24

Bridge Grants

\$440,214 - Unspent grant towards Bridge 3337 (Donnelly Mill Road) received in prior year

\$230,000 - Unspent grant towards Bridge 3315 (Winnejup Road) received in prior year

\$220,107 - State funding towards Bridge 3337 (Donnelly Mill Road - Donnelly River) (c/fwd)

\$115,000 - State funding towards Bridge 3315 (Winnejup Road - Waterhole Gully) (c/fwd)

\$89,261 - Unspent grant funding towards various bridge works received in prior years

TRANSPORT

<u>STREETS & ROAD CONSTRUCTION (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure (Continued)			
BRIDGE CONSTRUCTION WORKS			
1387740 (Continued)			
BR26 MCKELVIE ROAD BRIDGE 3705			
11 Materials & Contracts	7,500	-	-
BR19 DONNELLY MILL ROAD BRIDGE 3337			
11 Materials & Contracts	660,321	660,321	-
BR03 WINNEJUP ROAD BRIDGE 3315			
11 Materials & Contracts	345,000	345,000	-
<i>Total - Bridge Construction Works</i>	1,094,582	1,005,321	-
1381440 DEPOT BUILDING RENEWALS			
08BU SHIRE DEPOT			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	17,261	14,800	-
<i>Total</i>	<u>17,261</u>	<u>14,800</u>	-
TOTAL CAPITAL EXPENDITURE	<u>1,974,623</u>	<u>2,084,164</u>	<u>1,024,363</u>
Operating Income			
REGIONAL ROADS & MAIN ROADS			
1395530 GRANTS			
65 Capital Grants - State	250,000	250,000	250,000
1381630 ROADS TO RECOVERY GRANT			
64 Capital Grants - Federal	423,704	414,680	423,703
1395430 BRIDGE GRANTS			
64 Capital Grants - Federal	759,475	670,214	-
65 Capital Grants - State	335,107	335,107	-
<i>Total</i>	<u>1,094,582</u>	<u>1,005,321</u>	-
TOTAL OPERATING INCOME	<u>1,768,286</u>	<u>1,670,001</u>	<u>673,703</u>

STREETS & ROAD MAINTENANCE

The maintenance of a safe and efficient road infrastructure system within the district

Bridgetown Depot Building Maintenance

Materials & Contracts includes:

\$2,300 - Planned routine maintenance

\$1,800 - Unplanned maintenance allocation

TRANSPORT

<u>STREETS & ROAD MAINTENANCE</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1390020 DEPRECIATION			
58 Roads & Rural Culvert Infrastructure	1,964,296	1,948,708	1,948,708
1391020 DEPRECIATION			
58 Bridges Infrastructure	178,596	178,596	178,596
1391120 DEPRECIATION			
58 Footpaths Infrastructure	63,570	63,570	63,570
1391220 DEPRECIATION			
58 Other Infrastructure	24,790	24,460	24,460
1391720 STAFF HOUSING COSTS			
75 Reallocation of Staff Housing Costs	9,469	5,119	-
ADMINISTRATION & FINANCE			
1391920 ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	180,284	132,903	124,187
BRIDGETOWN DEPOT BUILDING			
1390320 MAINTENANCE			
28MA 01 Salaries	1,308	1,635	890
99 Overheads	2,375	2,510	1,195
11 Materials & Contracts	4,100	6,350	9,715
<i>Total</i>	7,783	10,495	11,800
BRIDGETOWN DEPOT BUILDING			
1393020 OPERATION			
28CA 01 Salaries	3,084	3,064	2,973
99 Overheads	5,599	4,704	4,646
11 Cleaning Materials & Other	365	342	498
26 Electricity	5,371	6,825	5,180
27 Insurance	2,287	2,135	2,135
41 Kerbside Recycling	-	69	-
43 Water	2,129	748	1,791
48 Rubbish Removal	385	395	395
49 Security	420	420	420
54 DFES Levy	84	84	84
58 Depreciation - Buildings	10,225	10,560	10,684
<i>Total</i>	29,949	29,346	28,805
1393820 TWO WAY RADIO TOWER			
37 License	1,205	1,200	1,205
1390120 ROAD MAINTENANCE			
ROUTINE ROAD MTCE BUILT UP			
ZA00 AREAS			
01 Salaries	20,833	5,500	4,743
99 Overheads	24,327	7,702	5,646
98 Plant Operation Costs	6,175	6,175	1,832
11 Materials & Contracts	4,365	4,365	2,351
<i>Job Total</i>	55,700	23,742	14,572

STREETS & ROAD MAINTENANCE

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)		2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)				
1390120	ROAD MAINTENANCE (Continued)			
	ROUTINE ROAD MTCE OUTSIDE			
ZA01	SEALED			
	01 Salaries	73,697	73,697	57,633
	99 Overheads	86,062	82,290	68,286
	98 Plant Operation Costs	28,651	28,651	27,431
	11 Materials & Contracts	13,650	8,652	4,714
	<i>Job Total</i>	202,060	193,290	158,064
	ROUTINE ROAD MTCE OUTSIDE			
ZA02	UNSEALED			
	01 Salaries	162,219	123,837	119,011
	99 Overheads	189,427	174,768	140,608
	98 Plant Operation Costs	133,121	116,867	123,463
	11 Materials & Contracts	3,500	8,121	3,412
	<i>Job Total</i>	488,267	423,593	386,493
	SPECIAL ROAD MTCE BUILT UP			
ZA03	AREAS			
	01 Salaries	4,155	4,155	-
	99 Overheads	4,850	4,640	-
	98 Plant Operation Costs	1,310	1,310	-
	11 Materials & Contracts	1,515	1,515	636
	<i>Job Total</i>	11,830	11,620	636
	SPECIAL ROAD MTCE OUTSIDE			
ZA04	SEALED			
	01 Salaries	4,762	4,762	167
	99 Overheads	5,562	5,317	198
	98 Plant Operation Costs	1,451	1,451	-
	11 Materials & Contracts	510	510	-
	<i>Job Total</i>	12,285	12,040	365
	SPECIAL ROAD MTCE OUTSIDE			
ZA05	UNSEALED			
	01 Salaries	3,226	3,226	271
	99 Overheads	3,766	3,602	322
	98 Plant Operation Costs	1,008	1,008	-
	11 Materials & Contracts	1,260	6,259	-
	<i>Job Total</i>	9,260	14,095	593
	STREET CLEANING BUILT UP AREAS			
ZA06	BRIDGETOWN			
	01 Salaries	12,092	10,697	10,333
	99 Overheads	14,119	14,972	10,842
	98 Plant Operation Costs	12,604	12,604	8,168
	11 Materials & Contracts	19,440	19,437	15,860
	<i>Job Total</i>	58,255	57,710	45,203
	LINE MARKING BUILT UP AREAS			
ZA07				
	01 Salaries	770	770	697
	99 Overheads	900	860	676
	11 Materials & Contracts	7,000	4,080	395
	<i>Job Total</i>	8,670	5,710	1,768

STREETS & ROAD MAINTENANCE

TRANSPORT

<u>STREETS & ROAD MAINTENANCE (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1390120 ROAD MAINTENANCE (Continued)			
ZA09 STORM DAMAGE BUILT UP AREAS			
01 Salaries	7,446	7,446	11,478
99 Overheads	8,694	8,314	12,020
98 Plant Operation Costs	3,230	3,230	6,056
11 Materials & Contracts	-	-	-
<i>Job Total</i>	19,370	18,990	29,553
ZA10 STORM DAMAGE OUTSIDE SEALED			
01 Salaries	11,939	6,039	8,959
99 Overheads	13,941	8,451	6,639
98 Plant Operation Costs	5,815	5,815	3,867
11 Materials & Contracts	-	-	-
<i>Job Total</i>	31,695	20,305	19,465
ZA11 STORM DAMAGE OUTSIDE UNSEALED			
01 Salaries	9,507	4,007	7,337
99 Overheads	11,101	5,606	3,166
98 Plant Operation Costs	4,982	4,982	2,774
11 Materials & Contracts	-	-	-
<i>Job Total</i>	25,590	14,595	13,277
ZA13 HEAVY HAULAGE OUTSIDE SEALED			
01 Salaries	6,815	1,815	1,750
99 Overheads	7,960	2,540	2,001
<i>Job Total</i>	14,775	4,355	3,751
ZA14 HEAVY HAULAGE OUTSIDE BUILT UP AREAS UNSEALED			
01 Salaries	3,189	3,189	1,756
99 Overheads	3,726	3,561	1,848
<i>Job Total</i>	6,915	6,750	3,604
ZA17 STREET CLEANING BUILT UP AREAS GREENBUSHES			
01 Salaries	1,142	1,142	33
99 Overheads	1,333	1,275	39
98 Plant Operation Costs	1,135	1,135	20
11 Materials & Contracts	1,625	1,623	1,040
<i>Job Total</i>	5,235	5,175	1,132
<i>Total - Road Maintenance</i>	949,907	811,970	678,475

STREETS & ROAD MAINTENANCE

Gravel Search

Testing of gravel samples

TRANSPORT

<u>STREETS & ROAD MAINTENANCE (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1392020 GRAVEL PITS			
GR01 GRAVEL PIT REHABILITATION			
01 Salaries	1,895	1,895	-
99 Overheads	2,211	2,116	-
98 Plant Operation Costs	1,089	1,089	-
11 Materials & Contracts	10,000	10,000	10,000
<i>Job Total</i>	15,195	15,100	10,000
 GR02 GRAVEL SEARCH			
11 Materials & Contracts	3,000	-	-
<i>Total - Gravel Pits</i>	18,195	15,100	10,000
 1390220 VERGE MAINTENANCE			
01ZB ROAD VERGE MAINTENANCE			
01 Salaries	31,203	2,203	1,315
99 Overheads	36,436	3,081	1,562
98 Plant Operation Costs	7,091	3,091	480
11 Materials & Contracts	15,195	20,543	20,467
<i>Job Total</i>	89,925	28,918	23,824
 06ZB PURCHASE & INSTALLATION OF SIGNS			
01 Salaries	2,637	2,637	2,530
99 Overheads	3,078	2,943	2,156
11 Materials & Contracts	2,700	2,700	1,797
<i>Job Total</i>	8,415	8,280	6,483
 ZB00 SIGN MAINTENANCE BUILT UP AREAS			
01 Salaries	8,007	8,007	9,192
99 Overheads	9,348	8,941	10,428
98 Plant Operation Costs	200	200	-
11 Materials & Contracts	2,650	2,652	136
<i>Job Total</i>	20,205	19,800	19,757
 ZB01 SIGN MAINTENANCE OUTSIDE SEALED			
01 Salaries	10,015	7,015	9,004
99 Overheads	11,695	9,823	10,504
98 Plant Operation Costs	460	460	-
11 Materials & Contracts	4,740	4,737	79
<i>Job Total</i>	26,910	22,035	19,587
 ZB02 FOOTPATH MAINTENANCE BUILT UP AREAS			
01 Salaries	7,909	7,909	3,539
99 Overheads	9,235	8,831	4,044
98 Plant Operation Costs	2,026	2,026	426
11 Materials & Contracts	5,000	7,559	-
<i>Job Total</i>	24,170	26,325	8,008

STREETS & ROAD MAINTENANCE

Tree Maintenance Outside Areas

\$5,445 - Unspent allocation from 2019/20 c/fwd, purchase order issued prior to 30 June

Routine Bridge Maintenance

Materials and contracts includes \$6,830 c/fwd

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1390220 VERGE MAINTENANCE (Continued)			
TREE MAINTENANCE BUILT UP			
ZB03 AREAS			
01 Salaries	20,131	20,131	17,671
99 Overheads	23,508	22,478	20,411
98 Plant Operation Costs	7,971	7,971	7,861
11 Materials & Contracts	35,000	60,000	46,250
<i>Job Total</i>	86,610	110,580	92,192
TREE MAINTENANCE OUTSIDE			
ZB04 AREAS (RURAL ROAD VEGETATION MANAGEMENT)			
01 Salaries	16,930	5,930	7,320
99 Overheads	19,769	8,307	8,749
98 Plant Operation Costs	9,061	5,061	4,636
11 Materials & Contracts	23,365	17,917	1,118
<i>Job Total</i>	69,125	37,215	21,823
GENERAL VERGE MAINTENANCE			
ZB06 BUILT UP AREAS			
01 Salaries	1,846	1,846	922
99 Overheads	2,156	2,061	1,095
98 Plant Operation Costs	808	808	640
11 Materials & Contracts	500	500	290
<i>Job Total</i>	5,310	5,215	2,947
GENERAL VERGE MAINTENANCE			
ZB07 OUTSIDE AREAS			
01 Salaries	1,297	1,297	-
99 Overheads	1,513	1,448	-
98 Plant Operation Costs	360	360	-
11 Materials & Contracts	500	500	-
<i>Job Total</i>	3,670	3,605	-
13ZB STREET LIGHTING			
26 Electricity Charges	62,200	61,455	60,877
<i>Total - Verge Maintenance</i>	396,540	323,428	255,499
1390520 CROSS OVER CONTRIBUTIONS			
01 Salaries	4,991	3,993	1,830
99 Overheads	5,367	4,238	2,162
98 Plant Operation Costs	-	-	-
11 Materials & Contracts	8,500	8,500	8,135
<i>Total</i>	18,858	16,731	12,127
1390720 GENERAL BRIDGE MAINTENANCE			
BM01 ROUTINE MAINTENANCE			
01 Salaries	12,387	12,387	-
99 Overheads	14,464	13,828	-
98 Plant Operation Costs	1,384	1,384	75
11 Materials & Contracts	42,424	34,827	27,450
27 Insurance - Bridges	45,786	43,204	43,204
<i>Job Total</i>	116,445	105,630	70,729
<i>Total - Bridge Maintenance</i>	116,445	105,630	70,729

STREETS & ROAD MAINTENANCE

Design & Preliminary Planning

Time spent by Works Management staff undertaking design and preliminary planning in readiness for capital projects

\$20,000 - Design engineering consultant

Design & Preliminary Planning Allocated

Transfer of design and preliminary planning costs to capital projects

Loss on Sale of Asset

Sale of Mgr Building Assets vehicle (Net book value \$19,000 less expected proceeds on disposal \$14,545)

Sale of Works Supervisor vehicle (Net book value \$18,000 less expected proceeds on disposal \$14,405)

Profit on Sale of Asset

Sale of P2111 Tennant footpath sweeper (Net book value \$8,000 less expected proceeds on disposal \$10,000)

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1395020 SCHOOL BUS ROUTE INSPECTIONS			
01 Salaries	3,248	2,762	1,259
99 Overheads	3,493	2,932	1,488
<i>Total</i>	6,741	5,694	2,747
1394420 SIGNS PRIVATE DIRECTIONAL			
11 Signs Approved for Private Facilities	500	500	521
DESIGN & PRELIMINARY PLANNING WORKS MANAGEMENT			
1394020			
01 Salaries	19,348	6,295	6,788
99 Overheads	20,806	6,682	7,471
44 Professional Services	20,000	30,000	29,210
<i>Total</i>	60,154	42,977	43,469
DESIGN & PRELIMINARY PLANNING ALLOCATED TO CAPITAL WORKS			
1394120			
01 Salaries	- 19,348	-	-
99 Overheads	- 20,806	-	-
<i>Total</i>	- 40,154	-	-
STREETS ROAD MAINTENANCE NON- RECURRENT PROJECTS			
1390060			
PJ61 WHITTELLS ROAD VEGETATION MANAGEMENT			
01 Salaries	-	2,017	1,586
99 Overheads	-	2,395	1,883
98 Plant Operation Costs	-	2,253	1,029
11 Materials & Contracts	-	5,835	4,950
<i>Job Total</i>	-	12,500	9,448
<i>Total - Streets Road Maintenance Non- Recurrent Projects</i>	-	12,500	9,448
1392220 LOSS ON SALE OF ASSET			
56 Loss on Sale of Asset	8,050	4,000	3,841
TOTAL OPERATING EXPENDITURE	3,995,178	3,732,927	3,468,186
Operating Income			
1394330 FEES & CHARGES PRIVATE SIGNS			
Charges to Recoup Costs of Providing			
88 Directional Signs	750	500	1,163
1395230 REGIONAL ROAD GRANT			
67 Direct Grant - Operating State	163,915	161,242	161,242
1394530 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	2,000	-	-
TEMPORARY HEAVY HAULAGE PERMIT FEES			
1394830			
88 Fees & Charges	3,400	5,000	3,788

STREETS & ROAD MAINTENANCE

Contributions to Road Upgrades

Fees paid towards future road upgrades as part of subdivision approval - To be transferred to the Subdivision Reserve

TRANSPORT

<u>STREETS & ROAD MAINTENANCE (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income (Continued)			
1398430 ENGINEERING SUPERVISION FEES			
91 Engineering Fees	200	200	-
ROAD CLOSURE PLAN APPROVAL FEE			
1395930 FEE			
88 Traffic Management Plan Approval Fee	1,300	1,300	1,252
CONTRIBUTIONS TO ROAD UPGRADES			
1398230 UPGRADES			
91 Contributions Operating	10,000	10,000	7,347
TOTAL OPERATING INCOME	<u>181,565</u>	<u>178,242</u>	<u>174,792</u>

ROAD PLANT PURCHASES

Road Plant Purchases

\$164,380 - Purchase of replacement roller for Ammann 16 multi tyre road roller (P2127) (c/fwd)

\$164,380 - Purchase of replacement roller for Cat multi tyre roller (P2133) (c/fwd)

\$182,330 - Purchase of replacement drainage tip truck with crane for Hino 8T tipper (P2027) (c/fwd)

\$326,000 - Purchase of replacement grader for CAT 120M grader (P2006)

\$65,000 - Purchase of replacement footpath sweeper for Tenant S20 sweeper (P2111)

Plant - Works & Services Fleet

\$26,000 - Purchase of replacement vehicle for Manager Building Assets & Projects

\$43,000 - Purchase of replacement vehicle for Works Coordinator

\$30,500 - Purchase of replacement vehicle for Building Maintenance Officer (c/fwd)

\$26,000 - Purchase of replacement vehicle for General Hand Depot (c/fwd)

Sundry Equipment

\$5,000 - Annual allocation for replacement of miscellaneous item

Sale of Road Plant

\$87,000 - Sale of CAT 120M grader (P2006)

\$10,000 - Sale of Tenant S20 footpath sweeper (P2111)

\$36,500 - Sale of CAT multi tyre roller (P2133) (c/fwd)

\$30,000 - Sale of Ammann 16 multi tyre road roller (P2126) (c/fwd)

\$43,000 - Sale of Hino 8T drainage tip truck with crane (P2026) (c/fwd)

Sale of Works & Services Fleet

\$14,545 - Sale of Manager Building Assets & Projects vehicle (P3075)

\$14,405 - Sale of Works Coordinator vehicle (P2060)

\$5,000 - Sale of Building Maintenance Officer vehicle (c/fwd)

\$6,000 - Sale of General Hand Depot vehicle (c/fwd)

TRANSPORT

ROAD PLANT PURCHASES	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure			
1400040 ROAD PLANT PURCHASES			
PL15 MULTI TYRE ROAD ROLLER			
11 Materials & Contracts	164,380	164,380	-
PL16 MULTI TYRE ROLLER			
11 Materials & Contracts	164,380	164,380	-
PL04 TIP TRUCK			
11 Materials & Contracts	182,330	181,350	-
PL09 ROAD GRADER			
11 Materials & Contracts	326,000	-	-
PL06 FOOTPATH SWEEPER			
11 Materials & Contracts	65,000	-	-
<i>Total - Road Plant Purchases</i>	902,090	510,110	-
1405040 PLANT WORKS & SERVICES FLEET			
P3075 - Mgr Building Assets Vehicle	26,000		
P2060 - Works Coordinator Vehicle	43,000		
P2165 - Building Maintenance Vehicle	30,500		
P2280 - General Hand Depot Vehicle	26,000		
11 <i>Total</i>	125,500	87,300	22,490
1403740 SUNDRY EQUIPMENT			
11 Miscellaneous Items (Items > \$5,000)	5,000	5,000	-
TOTAL CAPITAL EXPENDITURE	<u>1,032,590</u>	<u>602,410</u>	<u>22,490</u>
Capital Income			
1400450 SALE OF ROAD PLANT			
84 Sale of Assets	206,500	109,500	-
1401450 SALE OF WORKS & SERVICES FLEET			
84 Sale of Assets	39,950	32,000	13,182
1404650 SALE OF EQUIPMENT			
84 Sale of Assets	-	-	-
TOTAL CAPITAL INCOME	<u>246,450</u>	<u>141,500</u>	<u>13,182</u>

PARKING FACILITIES

Greenbushes Land Upgrade Parking & Laneway

CBP Action 4.7.2.3 Acquire suitable land behind Greenbushes commercial businesses in order to upgrade parking and laneway (c/fwd)

Car Parking Directional Signage

CBP Action 4.7.2.4 Review directional signage to car parking (c/fwd)

Bridgetown Car Parking Land Tenure

CBP Action 4.7.2.1 Acquire suitable tenure of land behind shops adjacent to Geegelup Brook to formalise access and car parking (c/fwd)

Bridgetown CBD Parking & Geegelup Beautification

CBP Action 4.7.2.5 Prepare detailed design plans for construction of the car parking area behind shops adjacent to Geegelup Brook (c/fwd)

Bridgetown Civic Centre Carpark Line marking

Redesign of parking bays to facilitate safer traffic flow

TRANSPORT

PARKING FACILITIES	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
 PARKING CONTROL - COMMUNITY SERVICES DEPARTMENT			
1410520			
01 Salaries	3,661	3,822	4,356
99 Overheads	3,385	4,259	4,363
38 Legal Fees	-	-	-
<i>Total</i>	7,046	8,081	8,719
1411520			
 PARKING SIGNS & MARKING BAYS			
01 Salaries	998	1,864	1,389
99 Overheads	1,073	1,978	1,344
11 Parking Signs & Marking Bays	1,000	1,000	255
<i>Total</i>	3,071	4,842	2,987
1410060			
 PARKING FACILITIES NON-RECURRENT PROJECTS			
 GREENBUSHES LAND UPGRADE			
PJ17			
 PARKING & LANEWAY			
11 Materials & Contracts	4,000	4,000	-
 CAR PARKING DIRECTIONAL SIGNAGE			
PJ19			
11 Materials & Contracts	2,000	2,000	-
 BRIDGETOWN CAR PARKING LAND TENURE			
PJ20			
11 Materials & Contracts	2,500	2,500	-
 BRIDGETOWN CBD PARKING & GEEGELUP BEAUTIFICATION			
PJ48			
11 Materials & Contracts	21,390	25,000	3,610
 BRIDGETOWN CIVIC CENTRE CARPARK LINE MARKING			
PJ89			
11 Materials & Contracts	3,000	-	-
<i>Total - Parking Facilities Non-Recurrent Projects</i>	32,890	33,500	3,610
TOTAL OPERATING EXPENDITURE	43,007	46,423	15,317
Operating Income			
1414030			
 PARKING FINES & PENALTIES			
88 Infringements	50	50	120
TOTAL OPERATING INCOME	50	50	120

PARKING FACILITIES

TRANSPORT

<u>PARKING FACILITIES (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure			
1410040 PARKING FACILITIES			
CP03 ACROD BAY - SHIRE CARPARK			
01 Salaries	-	2,829	2,829
99 Overheads	-	3,359	3,359
98 Plant Operation Costs	-	1,351	1,351
11 Materials & Contracts	-	1,453	1,453
<i>Job Total</i>	-	8,992	8,992
 CP04 ACROD BAY - NEAR IGA			
01 Salaries	-	2,018	2,018
99 Overheads	-	2,232	2,232
98 Plant Operation Costs	-	911	911
11 Materials & Contracts	-	2,184	2,184
<i>Job Total</i>	-	7,345	7,346
 <i>Total - Parking Facilities</i>	-	16,337	16,337
 TOTAL CAPITAL EXPENDITURE	-	16,337	16,337

TRAFFIC CONTROL

Roadwise Committee

Allocation for general costs to support committee and projects

TRANSPORT

<u>TRAFFIC CONTROL</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1395820 ROADWISE COMMITTEE			
01 Salaries (CS Department)	1,337	2,051	1,294
99 Overheads (CS Department)	911	1,945	1,294
11 Materials & Contracts	2,000	2,000	1,268
<i>Total</i>	4,248	5,996	3,856
TOTAL OPERATING EXPENDITURE	4,248	5,996	3,856
Operating Income			
1424530 ROADWISE COMMITTEE			
69 Operating Contributions Other	100	100	900
TOTAL OPERATING INCOME	100	100	900

AERODROMES

Manjimup Airfield Contribution

Annual contribution to the Shire of Manjimup to assist with ongoing maintenance for the Manjimup Airstrip

TRANSPORT

	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>AERODROMES</u>			
Operating Expenditure			
1430120 MANJIMUP AIRFIELD CONTRIBUTION			
45 Donation	1,000	1,000	1,000
TOTAL OPERATING EXPENDITURE	<u><u>1,000</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

TOURISM & AREA PROMOTION

The promotion of the district via tourism to increase economic activity

Tourism & Area Promotion Service Agreements & Community Grants

\$2,745 - Grow Greenbushes - Service agreement marquee hire for Greenbushes Fun Run & Mountain Bike event (year 3 of 3)

\$851 - Blackwood Valley Wine industry Ass Inc - Service agreement hall hire (year 2 of 3)

\$2,000 - Jubilee Singers of Bridgetown - Service agreement Blackwood Rhapsody concert costs (year 2 of 3)

\$0 - Grow Greenbushes - Service agreement for Schwenke's Sunup Banquet bus transfers (year 1 of 3) - Funding not claimed in 2020/21 due to COVID-19 restrictions

\$2,500 - Blackwood Country Gardens Inc - Service agreement to assist with costs of guest speaker at Festival of Country Gardens (year 1 of 3)

Promotional Events & Festivals

\$1,000 - Annual Christmas decorations

Christmas Street Party

Annual contribution to the Community Christmas Street Party

Rotary Club of Bridgetown - Blackwood Marathon

Non-contestable community grant to assist with traffic management plan

Bridgetown Septage Dump Point

Annual allocation for operation of the caravan dump point

ECONOMIC SERVICES

TOURISM & AREA PROMOTION	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
COMMUNITY SERVICES			
1460120 DEPARTMENT			
01 Salaries	5,772	5,772	5,481
99 Overheads	4,692	4,923	4,675
<i>Total</i>	<u>10,464</u>	<u>10,695</u>	<u>10,156</u>
1460420 BLUES AT BRIDGETOWN FESTIVAL			
07BF BLUES AT BRIDGETOWN FESTIVAL			
01 Salaries	-	1,080	1,389
99 Overheads	-	453	453
98 Plant Operation Costs	-	160	160
45 Community Grant	-	9,144	8,835
<i>Total</i>	<u>-</u>	<u>10,837</u>	<u>10,837</u>
TOURISM & AREA PROMOTION SERVICE AGREEMENTS & COMMUNITY GRANTS			
1460920			
01 Salaries	-	-	-
99 Overheads	-	-	-
45 Donations	8,096	13,596	10,851
<i>Total</i>	<u>8,096</u>	<u>13,596</u>	<u>10,851</u>
1461220 PROMOTION EVENTS & FESTIVALS			
02ZF PROMOTION EVENTS & FESTIVALS			
11 Materials & Contracts	1,000	4,700	-
EVENTS TRAFFIC MANAGEMENT PLAN APPROVALS			
03ZF			
01 Salaries	2,150	2,165	2,326
99 Overheads	2,312	2,298	1,990
<i>Job Total</i>	<u>4,462</u>	<u>4,463</u>	<u>4,316</u>
<i>Total - Promotions Events & Festivals</i>	5,462	9,163	4,316
1462120 CHRISTMAS STREET PARTY			
11 Materials & Contracts	1,500	1,500	1,461
ROTARY CLUB OF BRIDGETOWN - BLACKWOOD MARATHON			
1462220			
45 Non-contestable Community Grant	5,000	5,000	5,000
BRIDGETOWN SEPTAGE DUMP POINT			
1461520			
11 Materials & Contracts	4,000	1,000	-

TOURISM & AREA PROMOTION

Salaries & Staff Costs

Office Supplies includes:

Website licence fee, merchant & Bookeasy commission

Subscriptions includes:

Tourism Council WA and Australia SW Inc

Building Maintenance

Materials & Contracts includes:

\$1,850 - Planned routine maintenance

\$2,900 - Unplanned maintenance allocation

ECONOMIC SERVICES

TOURISM & AREA PROMOTION (Continued) BRIDGETOWN-GREENBUSHES VISITOR INFORMATION CENTRE	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1462420 SALARIES & STAFF COSTS			
01 Salaries	66,038	55,933	55,198
02 Superannuation	6,273	5,313	4,426
03 Workers Compensation Insurance	1,420	1,161	1,066
07 Training	663	1,448	110
08 Leave Accruals	1,361	1,192	2,092
Uniforms - Paid Staff	460		
Other Minor Staff Costs	230		
10 <i>Sub Total</i>	690	885	241
11 Office Supplies & Equipment	7,500	8,400	7,467
27 Insurance Premiums (PI & PL)	867	761	763
29 Subscriptions	1,500	1,500	1,207
<i>Total</i>	86,312	76,593	72,571
COMMUNITY SERVICES			
1463420 DEPARTMENT MANAGEMENT			
01 Salaries	29,761	22,139	23,318
99 Overheads	22,302	18,039	18,382
<i>Total</i>	52,063	40,178	41,700
ADMINISTRATION & FINANCE			
1462320 DEPARTMENT			
01 Salaries	4,087	4,087	4,168
99 Overheads	2,281	2,320	2,368
Information Technology	12,980		
Payroll	891		
Creditors	543		
Accounting	2,909		
Records	223		
Occupational Health & Safety	1,397		
Human Resources	1,209		
Office Supplies & Equipment	904		
75 <i>Total</i>	21,056	18,606	16,187
	27,424	25,013	22,723
1462620 MARKETING FUNDS			
11 BGBTA Membership & Tear off Maps	1,000	1,000	625
1462520 MERCHANDISE COSTS			
11 Purchase of Various Stock Items	5,000	5,000	2,834
1460820 BUILDING MAINTENANCE			
41MA 01 Salaries	1,471	1,308	1,004
99 Overheads	2,671	2,008	1,542
11 Materials & Contracts	4,750	2,900	2,341
<i>Total</i>	8,892	6,216	4,888

TOURISM & AREA PROMOTION

Local Tourism Organisation

CBP Action 1.1.9.1 Fund the Southern Forest Blackwood Valley Tourism Association

RV Friendly Towns

CBP Action 1.1.2.2 RV Friendly Towns status for Bridgetown and Greenbushes (c/fwd)

SFBVTA Social Media Component

Contribution to social media promotion of the SFBVTA C.15/0320 (c/fwd)
Funded by Matched Grants Reserve

Review Visitor Centre/Information Service

CBP Action 1.1.2.1 Review Visitor Centre/information service delivery including management model and location (c/fwd)

TV Promotion & Marketing

\$10,000 - Contribution towards production of SBS TV program segment
\$2,430 - GWN TV promotional advertising

ECONOMIC SERVICES

TOURISM & AREA PROMOTION (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
<u>BRIDGETOWN-GREENBUSHES VISITOR INFORMATION CENTRE (Continued)</u>			
Operating Expenditure (Continued)			
1461420 BUILDING OPERATION			
41CA 01 Salaries	8,856	8,550	7,180
99 Overheads	16,077	13,127	10,830
11 Cleaning Materials	1,095	1,027	1,495
25 Telephone / Internet	2,485	2,431	2,391
26 Electricity	6,069	7,077	5,887
27 Insurance	3,062	2,850	2,851
41 Kerbside Recycling	70	69	69
43 Water	858	820	825
47 Contract Cleaning	223	120	112
48 Rubbish Collection Service	154	158	158
54 DFES Levy	138	138	138
58 Depreciation - Buildings	26,116	25,775	25,775
<i>Total</i>	65,203	62,142	57,708
1463220 MINOR FURNITURE & EQUIPMENT			
11 Minor Furniture & Equipment Purchases	150	150	-
ADMINISTRATION & FINANCE			
1463620 ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	901	917	1,668
INFORMATION BAYS GROUNDS			
1460520 MAINTENANCE			
BRIDGETOWN ENTRY/INFORMATION BAYS			
07GD 01 Salaries	5,589	5,589	4,017
99 Overheads	6,528	6,635	4,763
98 Plant Operation Costs	2,408	2,408	1,773
11 Materials	976	963	16
43 Water Consumption	39	50	34
<i>Total</i>	15,540	15,645	10,602
TOURISM & AREA PROMOTION NON-RECURRENT PROJECTS			
1460060 PJ22 LOCAL TOURISM ORGANISATION			
11 Materials & Contracts	52,819	45,320	45,320
PJ21 RV FRIENDLY TOWNS			
11 Materials & Contracts	6,000	6,000	-
SFBVTA SOCIAL MEDIA COMPONENT			
PJ69 11 Materials & Contracts	2,000	2,000	-
REVIEW VISITOR CENTRE/INFORMATION SERVICE			
PJ58 11 Materials & Contracts	20,000	20,000	-
PJ90 TV PROMOTION & MARKETING			
11 Materials & Contracts	12,430	-	-

TOURISM & AREA PROMOTION

Event Gazebo Trailer

Purchase of trailer to house event gazebos

Landscaping of Northern Information Bay

Allocation to assist with landscaping and beautification of the area surrounding the northern entry information bay (c/fwd funds allocated to event signage)

Operators Memberships

2020/21 Membership fees to be discounted by 50% as per Council's COVID-19 Community Response Plan

Rental of Rooms

\$473 - Blackwood Environment Society

\$3,000 - Blues At Bridgetown

ECONOMIC SERVICES

TOURISM & AREA PROMOTION (Continued) BRIDGETOWN-GREENBUSHES VISITOR INFORMATION CENTRE (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
TOURISM & AREA PROMOTION NON-RECURRENT PROJECTS (Continued)			
PJ91 EVENT GAZEBO TRAILER			
11 Materials & Contracts	2,000	-	-
PJ92 LANDSCAPING OF NORTHERN INFORMATION BAY			
11 Materials & Contracts	4,700	-	-
PJ35 VISITOR CENTRE RETAINING WALL			
11 Materials & Contracts	-	8,260	8,260
PJ54 LSWFL PROGRAM ADVERTISING			
11 Materials & Contracts	-	1,000	1,000
<i>Total - Tourism & Area Promotion Non- Recurrent Projects</i>	99,949	82,580	54,580
TOTAL OPERATING EXPENDITURE	396,956	367,225	312,520
Operating Income			
1460030 COUNTER SALES			
88 Fees & Charges	8,500	10,500	7,122
1460130 COUNTER SALES (GST FREE)			
88 Fees & Charges	500	600	274
1460330 ACCOMMODATION COMMISSIONS			
85 Accommodation Commissions	12,000	16,000	12,420
1460530 BUS LINES COMMISSIONS			
85 Bus Lines Commissions	3,000	3,000	2,302
1460630 VARIOUS OTHER COMMISSIONS			
85 Various Other Commissions	750	750	501
1460730 DISPLAY FEES			
88 Fees & Charges	1,500	700	608
1460930 JIGSAW GALLERY			
88 Fees & Charges	2,500	5,500	3,351
1461030 OPERATORS MEMBERSHIPS			
88 Fees & Charges	5,730	11,461	11,461
1460830 RENTAL OF ROOMS			
88 Fees & Charges	3,473	3,473	3,473
1463930 RENTAL OF ROOMS			
74 Fees & Charges	-	-	337
TOTAL OPERATING INCOME	37,953	51,984	41,849

TOURISM & AREA PROMOTION

Bridgetown Information Bays

CBP Action 1.1.7.1 - Upgrade northern information bays at Bridgetown (c/fwd)

Septage Dump Point

CBP Action 1.1.2.3 Install a septage dump point facility in Bridgetown (c/fwd)

ECONOMIC SERVICES

<u>TOURISM & AREA PROMOTION (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Expenditure			
TOURISM & AREA PROMOTION OTHER INFRASTRUCTURE			
1460540 UPGRADES/NEW			
11IN BRIDGETOWN INFORMATION BAYS			
11 Materials & Contracts	25,000	25,000	167
13IN SEPTAGE DUMP POINT			
11 Materials & Contracts	22,686	36,000	13,314
<i>Total - Tourism & Area Promotion Infrastructure Other Upgrades/New</i>	47,686	61,000	13,481
TOTAL CAPITAL EXPENDITURE	47,686	61,000	13,481

BUILDING CONTROL

The provision of approval and inspection services to residents of the district to achieve a high level of building safety

Building Control Contractor

External contractor for provision of building control services

Building Control Other

Subscriptions includes:

\$560 - AIBS, \$2,771 - SAI Online Standards

Building Surveyor registration fee paid last paid 18/19 for 3 years, due 2021/22

Other Fees & Charges (ex GST)

Swimming pool inspection fees

Other Fees & Charges (Inc GST)

Copies of building plans

ECONOMIC SERVICES

<u>BUILDING CONTROL</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
BUILDING MANAGEMENT & ADMINISTRATION COSTS - DEVELOPMENT SERVICES			
1470120 DEPARTMENT			
01 Salaries	45,558	89,441	72,980
99 Overheads	61,451	116,580	119,762
<i>Total</i>	<u>107,009</u>	<u>206,021</u>	<u>192,742</u>
BUILDING CONTROL CONTRACTORS & PROFESSIONAL SERVICES			
1470620			
01 Salaries	-	7,960	19,915
99 Overheads	-	1,764	7,774
02 Superannuation for Contract Staff	7,509	-	-
11 Contract Staff	79,040	12,000	1,118
<i>Total</i>	<u>86,549</u>	<u>21,724</u>	<u>28,807</u>
EXECUTIVE SUPPORT - DEVELOPMENT & INFRASTRUCTURE MANAGEMENT DEPARTMENT			
1470220			
01 Salaries	5,819	7,994	7,604
99 Overheads	6,257	8,485	8,669
<i>Total</i>	<u>12,076</u>	<u>16,479</u>	<u>16,273</u>
BUILDING CONTROL OTHER			
1472920			
29 Subscriptions	3,331	3,175	2,723
38 Legal Expenses	2,000	3,000	-
<i>Total</i>	<u>5,331</u>	<u>6,175</u>	<u>2,723</u>
STAFF HOUSING COSTS			
1470720			
75 Reallocation of Staff Housing Costs	-	4,041	-
LOSS ON SALE OF ASSET			
1472820			
56 Loss on Sale - MBO Vehicle	-	-	-
TOTAL OPERATING EXPENDITURE	<u><u>210,965</u></u>	<u><u>254,440</u></u>	<u><u>240,546</u></u>
Operating Income			
1474130 BUILDING LICENSES (GST FREE)			
88 Fees & Charges as per Schedule	35,000	36,000	39,081
1474530 OTHER FEES & CHARGES (EX GST)			
88 Fees & Charges	2,521	2,500	2,521
1474230 OTHER FEES & CHARGES (INC GST)			
88 Fees & Charges	1,000	1,000	1,242
1474330 BSL & BCITF COMMISSIONS			
85 Commissions on Levy Collection	1,000	1,000	1,109
TOTAL OPERATING INCOME	<u><u>39,521</u></u>	<u><u>40,500</u></u>	<u><u>43,952</u></u>
Capital Expenditure			
1470140 PLANT PURCHASES			
11 Materials & Contracts	-	32,000	-
TOTAL CAPITAL EXPENDITURE	<u><u>-</u></u>	<u><u>32,000</u></u>	<u><u>-</u></u>

BUILDING CONTROL

Sale of Plant

Sale of Principal Building Surveyor vehicle (c/fwd)

ECONOMIC SERVICES

<u>BUILDING CONTROL (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Capital Income			
1470150 SALE OF PLANT			
84 Sale of Assets	13,000	16,000	-
TOTAL CAPITAL INCOME	<u>13,000</u>	<u>16,000</u>	<u>-</u>

ECONOMIC DEVELOPMENT

The provision of miscellaneous economic services to the district

Power Vehicle Charging Station

Fast charge station for electric vehicles as part of RAC's 'Electric Vehicle Highway' initiative

Materials & Contracts includes:

\$500 - Annual maintenance agreement

\$1,000 - Other materials

\$2,200 - Replacement of CCS cables with type 2 cables (c/fwd)

Regional Airport Marketing

Contribution to the Busselton Margaret River Regional Airport Marketing Fund

Economic Modelling

Economic modelling for Growth Strategy Projects C.16/0320 (c/fwd)

Funded by Strategic Projects Reserve

Growth Strategy Projects Business Cases

Preparation of business cases for Growth Strategy Projects C.06/0620 (c/fwd)

Lobby for Delivery of Growth Strategy Projects

CBP Action 1.1.1.2 Lobby government for delivery of growth strategy projects

Reimbursements

Reimbursement of electricity costs for power vehicle charging station by RAC

ECONOMIC SERVICES

<u>ECONOMIC DEVELOPMENT</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
CHIEF EXECUTIVE OFFICE			
1480120 DEPARTMENT			
01 Salaries	9,267	6,718	6,650
99 Overheads	9,296	6,486	6,812
<i>Total</i>	<u>18,563</u>	<u>13,204</u>	<u>13,462</u>
COMMUNITY SERVICES			
1480020 DEPARTMENT			
01 Salaries	7,109	6,712	6,428
99 Overheads	5,603	5,894	5,670
<i>Total</i>	<u>12,712</u>	<u>12,606</u>	<u>12,099</u>
WARREN BLACKWOOD STRATEGIC ALLIANCE PROJECT FUNDS			
1481120			
Annual Membership Fee	15,271		
Project Contribution - Trails Website	1,666		
Minor Refreshment Costs - Meetings	1,000		
11 <i>Total</i>	<u>17,937</u>	<u>17,149</u>	<u>17,114</u>
POWER VEHICLE CHARGING STATION			
1481220			
26 Electricity	322	279	311
11 Materials & Contracts	3,700	2,950	500
<i>Total</i>	<u>4,022</u>	<u>3,229</u>	<u>811</u>
ECONOMIC DEVELOPMENT NON-RECURRENT PROJECTS			
1480060			
PJ37 REGIONAL AIRPORT MARKETING			
45 Donations	2,000	2,000	-
PJ71 ECONOMIC MODELLING			
11 Materials & Contracts	17,500	17,500	-
PJ72 GROWTH STRATEGY PROJECTS BUSINESS CASES			
11 Materials & Contracts	45,000	45,000	-
PJ82 LOBBY FOR DELIVERY OF GROWTH STRATEGY PROJECTS			
11 Materials & Contracts	48,000	-	-
PJ36 INFRASTRUCTURE PLAN			
11 Materials & Contracts	-	55,000	55,964
<i>Total - Economic Development Non-Recurrent Projects</i>	<u>112,500</u>	<u>119,500</u>	<u>55,964</u>
TOTAL OPERATING EXPENDITURE	<u><u>165,734</u></u>	<u><u>165,688</u></u>	<u><u>99,449</u></u>
Operating Income			
1480030 REIMBURSEMENTS			
91 Reimbursements	400	400	-

ECONOMIC DEVELOPMENT

Non-Recurrent Project Grants

Grant funding for preparation of Growth Strategy Business Cases C.06/0620 (c/fwd)

ECONOMIC SERVICES

<u>ECONOMIC DEVELOPMENT (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Income (Continued) 1480070 NON-RECURRENT PROJECT GRANTS 67 Operating Grants - State	40,000	40,000	-
TOTAL OPERATING INCOME	<u>40,400</u>	<u>40,400</u>	<u>-</u>

ECONOMIC DEVELOPMENT

Standpipes

Materials & Contracts includes:

\$1,700 - Backflow testing and maintenance

\$700 - Annual cloud service fee

\$500 - Monthly standpipe access charge

\$250 - Standpipe cards

\$1,000 - Other standpipe maintenance

\$588 - Online facility to top up prepaid water swipe cards

ECONOMIC SERVICES

<u>OTHER ECONOMIC SERVICES</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1500420 STANDPIPES			
43 Water Consumption	30,000	40,000	43,984
11 General Maintenance	4,738	3,000	2,820
<i>Total</i>	<u>34,738</u>	<u>43,000</u>	<u>46,804</u>
1500060 OTHER ECONOMIC SERVICES NON-RECURRENT PROJECTS			
PJ38 ACCESS & MANAGEMENT OF STANDPIPES			
11 Materials & Contracts	-	5,650	2,668
TOTAL OPERATING EXPENDITURE	<u><u>34,738</u></u>	<u><u>48,650</u></u>	<u><u>49,473</u></u>
Operating Income			
1500130 SALE OF WATER FROM STANDPIPES			
88 Charge for Water	36,000	50,000	56,057
TOTAL OPERATING INCOME	<u><u>36,000</u></u>	<u><u>50,000</u></u>	<u><u>56,057</u></u>

PRIVATE WORKS

The provision of private works for residents on a fee basis

OTHER PROPERTY & SERVICES

PRIVATE WORKS	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1510320 PRIVATE WORKS			
VARIOUS WORKS			
01 Salaries	-	1,432	1,432
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	-
11 Materials & Contracts	2,000	-	-
<i>Total</i>	2,000	1,432	1,432
 1510420 MOTOR VEHICLE LICENSING			
In-house Services Costs:			
75 Motor Vehicle Licensing	59,818	61,056	59,257
 TOTAL OPERATING EXPENDITURE	61,818	62,488	60,689
Operating Income			
1513030 PRIVATE WORKS CHARGES			
88 As per Schedule of Fees & Charges	2,600	2,600	1,861
 1513130 MOTOR VEHICLE LICENSING			
91 Reimbursement of Training Costs	1,500	1,500	1,387
85 Department of Transport Commissions	60,000	65,000	62,245
<i>Total</i>	61,500	66,500	63,632
SALE OF SPECIAL SERIES NUMBER			
1054630 PLATES			
88 Sale of Plates	300	300	418
 TOTAL OPERATING INCOME	64,400	69,400	65,911

DEVELOPMENT & INFRASTRUCTURE MANAGEMENT

The maintenance of a cost pool to aggregate and allocate overheads associated with works projects to the sub-programs

Includes positions:

Executive Manager of Development and Infrastructure

Manager Technical Services

Technical Services Officer

Infrastructure Services Officer

Waste and Environment Officer

Supervision

Portion of Manager Technical Services time allocated to supervision of staff

Materials & Contracts

Subscriptions include:

\$4,475 - SAI Global standards on-line subscription

\$525 - Engineers Australia Professional membership

Telephones

\$392 - Executive Manager Development & Infrastructure mobile phone

\$392 - Manager Technical Services mobile phone

\$392 - Waste and Environment Officer mobile phone

OTHER PROPERTY & SERVICES

DEVELOPMENT & INFRASTRUCTURE MANAGEMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1602620 ANNUAL LEAVE			
01 Salaries	33,595	38,286	27,450
08 Accruals	-	- 14,120	- 7,264
<i>Total</i>	<u>33,595</u>	<u>24,166</u>	<u>20,186</u>
1600920 PUBLIC HOLIDAYS			
01 Salaries	17,982	13,140	10,929
1601420 SICK LEAVE			
01 Salaries	7,492	6,428	5,594
1601820 LONG SERVICE LEAVE			
01 Salaries	-	8,391	2,139
08 Accruals	9,740	- 3,178	- 2,995
<i>Total</i>	<u>9,740</u>	<u>5,213</u>	<u>- 856</u>
1601520 CONSULTANCY SERVICES			
44 Cost of Consultants	2,000	2,000	-
1601620 CONFERENCES			
01 Salaries	2,481	2,622	2,221
07 Conference & Accommodation Costs	6,500	5,500	4,156
<i>Total</i>	<u>8,981</u>	<u>8,122</u>	<u>6,376</u>
1601720 TRAINING			
01 Salaries	4,856	3,255	841
07 Course & Accommodation Costs	3,933	5,000	4,827
<i>Total</i>	<u>8,789</u>	<u>8,255</u>	<u>5,667</u>
1601320 SUPERVISION			
01 Salaries	2,525	-	-
1600220 OTHER EMPLOYEE COSTS			
09 Fringe Benefits Tax - Vehicles	14,289	15,333	12,268
03 Workers Compensation Insurance	8,459	7,005	6,427
10 Other Employee Costs	500	500	2,356
04 Uniforms/PPE	1,000	1,000	854
<i>Total</i>	<u>24,248</u>	<u>23,838</u>	<u>21,905</u>
1600320 SUPERANNUATION			
02 Superannuation Contributions	43,889	37,098	28,683
1600520 MATERIALS & CONTRACTS			
29 Subscriptions	5,000	4,919	4,919
27 Insurance Premiums (PL & PI)	4,189	3,638	3,728
11 Other Minor Expenses	250	250	184
<i>Total</i>	<u>9,439</u>	<u>8,807</u>	<u>8,831</u>
1600620 TELEPHONES			
25 Mobile Telephones	1,176	770	806
1600720 VEHICLE COSTS			
98 Plant Operation Costs	24,469	20,041	19,606

DEVELOPMENT & INFRASTRUCTURE MANAGEMENT

OTHER PROPERTY & SERVICES

DEVELOPMENT & INFRASTRUCTURE MANAGEMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1601920 MANAGEMENT STAFF MEETINGS			
01 Salaries	18,517	5,691	5,795
1602420 TOOLBOX MEETINGS			
01 Salaries	1,688	2,390	2,174
1600420 CUSTOMER SERVICES OFFICER			
01 Salaries	8,208	8,208	7,159
99 Overheads	5,027	4,820	4,204
<i>Total</i>	13,235	13,028	11,363
ASSIST STATE GOVERNMENT DEPARTMENTS			
1602220			
01 Salaries	1,664	2,165	2,351
1601020 IN-HOUSE SERVICES COSTS			
Information Technology	18,104		
Office Accommodation	19,191		
Payroll	3,676		
Creditors	3,444		
Accounting	16,046		
Office Supplies & Equipment	4,097		
Telephone, Mail & Reception	16,209		
OSH & Human Resources	10,758		
Records Management	4,282		
75 <i>Total</i>	95,807	81,224	76,327
SUB TOTAL OPERATING EXPENSES	325,236	262,376	225,737
1602020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 325,236	- 262,376	- 247,258
TOTAL OPERATING EXPENDITURE	-	-	21,521

WASTE ACTIVITY UNIT

Materials & Contracts

Other expenses includes expendable tools, consumables and other minor expenses

OTHER PROPERTY & SERVICES

<u>WASTE ACTIVITY UNIT</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1611520 ANNUAL LEAVE			
01 Salaries	14,914	10,375	8,496
08 Accruals	-	-	- 1,359
<i>Total</i>	<u>14,914</u>	<u>10,375</u>	<u>7,138</u>
1611620 PUBLIC HOLIDAYS			
01 Salaries	2,012	1,589	823
1611720 SICK LEAVE			
01 Salaries	2,417	2,293	242
1612220 LONG SERVICE LEAVE			
01 Salaries	-	-	9,012
08 Accruals	3,142	2,980	- 4,313
<i>Total</i>	<u>3,142</u>	<u>2,980</u>	<u>4,699</u>
1611820 TRAINING & CONFERENCES			
01 Salaries	736	736	436
07 Course & Accommodation Costs	1,419	1,349	687
<i>Total</i>	<u>2,155</u>	<u>2,085</u>	<u>1,123</u>
1610220 OTHER EMPLOYEE COSTS			
03 Workers Compensation Insurance	3,301	3,039	2,814
10 Other Employee Costs	200	200	-
04 Uniforms/PPE	1,700	1,400	1,315
<i>Total</i>	<u>5,201</u>	<u>4,639</u>	<u>4,129</u>
1610320 SUPERANNUATION			
02 Superannuation Contributions	16,437	15,225	15,226
1610520 MATERIALS & CONTRACTS			
11 Other Expenses	250	250	37
27 Insurance Premiums (PI & PL)	1,240	1,246	1,244
<i>Total</i>	<u>1,490</u>	<u>1,496</u>	<u>1,281</u>
1610620 TELEPHONES			
25 Mobile Telephones	388	385	382
DEVELOPMENT & INFRASTRUCTURE MANAGEMENT - SUPERVISION & ADMINISTRATION			
1610920			
01 Salaries	25,239	15,516	13,431
99 Overheads	27,140	16,472	13,535
<i>Total</i>	<u>52,379</u>	<u>31,988</u>	<u>26,966</u>

WASTE ACTIVITY UNIT

OTHER PROPERTY & SERVICES

<u>WASTE ACTIVITY UNIT (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1611020 IN-HOUSE SERVICES COSTS			
Payroll	1,291		
Creditors	1,204		
Accounting	15,350		
OSH & Human Resources	3,778		
<i>75 Total</i>	21,623	23,894	22,795
SUB TOTAL OPERATING EXPENSES	122,158	96,949	84,802
1612020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 122,158	- 96,949	- 82,049
TOTAL OPERATING EXPENDITURE	-	-	2,753

WORKS ACTIVITY UNIT

Includes positions:

Works Coordinator

Construction Crew x 11

Supervisor Parks & Gardens

Parks & Gardens Crew X 4

Street Sweeper

OTHER PROPERTY & SERVICES

<u>WORKS ACTIVITY UNIT</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1630120 SUPERVISION			
01 Salaries	62,463	63,344	58,647
1631120 ANNUAL LEAVE			
01 Salaries	95,620	80,475	73,418
08 Accruals	-	-	3,919
<i>Total</i>	<u>95,620</u>	<u>80,475</u>	<u>77,336</u>
1631220 PUBLIC HOLIDAYS			
01 Salaries	57,401	50,457	46,735
1631320 SICK LEAVE			
01 Salaries	21,417	31,014	31,379
1631420 LONG SERVICE LEAVE			
01 Salaries	30,748	1,307	14,751
08 Accruals	- 2,916	24,701	9,379
<i>Total</i>	<u>27,832</u>	<u>26,008</u>	<u>24,130</u>
1630420 ON CALL ALLOWANCE			
01 Salaries	8,320	8,320	7,760
1631520 TRAINING & CONFERENCES			
01 Salaries	9,724	9,364	7,885
07 Course & Accommodation Costs	11,243	10,510	10,825
<i>Total</i>	<u>20,967</u>	<u>19,874</u>	<u>18,710</u>
1631920 TOOLBOX MEETINGS			
01 Salaries	6,671	6,231	2,733
DEVELOPMENT & INFRASTRUCTURE			
1630020 MANAGEMENT STAFF MEETINGS			
01 Salaries	2,708	1,531	605
1630220 OTHER EMPLOYEE COSTS			
03 Workers Compensation Insurance	24,593	20,431	20,431
04 Uniforms/PPE	12,300	11,600	8,697
10 Other Employee Costs	600	600	489
<i>Total</i>	<u>37,493</u>	<u>32,631</u>	<u>29,618</u>
1630320 SUPERANNUATION			
02 Superannuation	118,941	105,562	103,619
1630520 MATERIALS & CONTRACTS			
Spot Trackers	1,270		
Consumables	500		
Office Costs & Refreshments	1,130		
11 <i>Sub Total</i>	<u>2,900</u>	3,900	2,935
27 Insurance Premiums (PI & PL)	11,754	11,076	11,076
<i>Total</i>	<u>14,654</u>	<u>14,976</u>	<u>14,012</u>
1630620 TELEPHONES			
Fixed Telephones - Works Depot	1,824		
Mobile Telephones	784		
25 <i>Total</i>	<u>2,608</u>	2,531	2,579

WORKS ACTIVITY UNIT

Depot Maintenance

\$5,000 - Maintenance to depot yard (excluding building maintenance)

OTHER PROPERTY & SERVICES

WORKS ACTIVITY UNIT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1631620 GENERAL DUTIES			
01 Salaries	10,787	10,724	6,677
1632120 DEPOT MAINTENANCE			
01 Salaries	9,856	36,709	31,600
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	60
11 Materials & Contracts	5,000	5,000	4,237
<i>Total</i>	14,856	41,709	35,897
1630720 VEHICLE COSTS (PARKS & WORKS LIGHT VEHICLE FLEET)			
98 Plant Operation Costs	50,771	44,992	36,055
1630920 DEVELOPMENT & INFRASTRUCTURE MANAGEMENT SUPERVISION & ADMINISTRATION			
01 Salaries	131,459	96,067	85,619
99 Overheads	141,365	101,972	80,501
<i>Total</i>	272,824	198,039	166,120
1631020 IN-HOUSE SERVICES COSTS			
Information Technology	11,690		
Payroll	13,481		
Creditors	12,639		
Accounting	58,879		
OSH & Human Resources	39,455		
Records Management	15,711		
75 <i>Total</i>	151,855	151,809	141,466
SUB TOTAL OPERATING EXPENSES	978,188	890,227	804,077
1632020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 978,188	- 890,227	- 795,882
TOTAL OPERATING EXPENDITURE	-	-	8,196

FLEET ACTIVITY UNIT

OTHER PROPERTY & SERVICES

<u>FLEET ACTIVITY UNIT</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1641320 ANNUAL LEAVE			
01 Salaries	6,229	6,229	5,511
08 Accruals	-	-	2,853
<i>Total</i>	<u>6,229</u>	<u>6,229</u>	<u>2,658</u>
1641420 PUBLIC HOLIDAYS			
01 Salaries	3,557	3,557	3,540
1641520 SICK LEAVE			
01 Salaries	1,325	2,500	3,692
1641620 LONG SERVICE LEAVE			
01 Salaries	17,227	-	-
08 Accruals	- 15,504	1,723	2,315
<i>Total</i>	<u>1,723</u>	<u>1,723</u>	<u>2,315</u>
1641720 TRAINING & CONFERENCES			
01 Salaries	279	593	541
07 Course & Accommodation Costs	698	698	137
<i>Total</i>	<u>977</u>	<u>1,291</u>	<u>677</u>
1641920 TOOLBOX MEETINGS			
01 Salaries	418	418	244
1640220 OTHER EMPLOYEE COSTS			
03 Workers Compensation insurance	1,502	1,450	1,331
04 Uniforms/PPE	700	700	469
25 Mobile Phone	399	385	395
<i>Total</i>	<u>2,601</u>	<u>2,535</u>	<u>2,195</u>
1640320 SUPERANNUATION			
02 Superannuation	6,634	8,729	7,428
1640520 MATERIALS & CONTRACTS			
Consumables	3,500		
Expendable Tools	1,500		
11 <i>Sub Total</i>	5,000	5,000	4,958
27 Insurance Premiums (PI & PL)	718	718	718
<i>Total</i>	<u>5,718</u>	<u>5,718</u>	<u>5,675</u>
1640620 TELEPHONES			
25 Fixed Telephones (Plant Mechanic)	542	558	538
1641820 GENERAL DUTIES			
01 Salaries	6,974	6,974	7,474
1642120 WORKSHOP MAINTENANCE			
01 Salaries	4,533	5,487	4,410
1640720 VEHICLE COSTS (PLANT MECHANICS VEHICLE)			
98 Plant Operation Costs	8,856	8,899	8,212

FLEET ACTIVITY UNIT

OTHER PROPERTY & SERVICES

<u>FLEET ACTIVITY UNIT (Continued)</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
DEVELOPMENT & INFRASTRUCTURE			
MANAGEMENT SUPERVISION &			
1640920 ADMINISTRATION			
01 Salaries	5,952	6,808	7,404
99 Overheads	6,401	7,226	5,830
<i>Total</i>	12,353	14,034	13,234
1641020 IN-HOUSE SERVICES COSTS			
Information Technology	2,927		
Payroll	783		
Creditors	7,519		
Accounting	3,421		
OSH & Human Resources	2,292		
Records Management	913		
<i>75 Total</i>	17,855	21,452	20,509
SUB TOTAL OPERATING EXPENSES	80,295	90,104	82,800
1642020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 80,295	- 90,104	- 80,311
TOTAL OPERATING EXPENDITURE	-	-	2,489

PLANT OPERATION COSTS

The maintenance of a cost pool to aggregate and allocate plant operation costs to other sub-programs

Depreciation

A control account for the allocation of plant depreciation costs to expense accounts in other Sub-Programs

Fire vehicles depreciation are costed directly to the General Ledger accounts

OTHER PROPERTY & SERVICES

PLANT OPERATION COSTS	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1540020 DEPRECIATION			
58 Depreciation - Plant & Equipment	356,924	246,136	207,081
1540120 FUEL & OIL			
11 (Allocation Via Plant Number)	165,600	178,000	170,447
1540220 TYRES & BATTERIES			
11 (Allocation Via Plant Number)	18,500	15,500	13,252
1540320 PARTS & EXTERNAL REPAIRS			
11 (Allocation Via Plant Number)	157,446	170,000	183,308
1541520 VEHICLE LEASE			
31 Interest on CESM Vehicle Lease	36	-	68
30 Depreciation of CESM Vehicle Lease	4,568	-	3,792
<i>Total</i>	4,604	-	3,860
1540520 INSURANCE			
27 (Allocation Via Plant Number)	52,676	58,251	56,645
1540720 WEAR PARTS			
11 (Allocation Via Plant Number)	7,400	5,000	8,214
1541020 VEHICLE REGISTRATION/LICENSES			
37 (Allocation Via Plant Number)	16,665	16,693	15,704
1541220 OPERATOR REPAIR COSTS			
01 Salaries (Allocation Via Plant Number)	5,329	5,347	2,790
99 Overheads	6,449	6,349	3,222
<i>Total</i>	11,778	11,696	6,013
1541320 FLEET PLANT MAINTENANCE			
01 Salaries (Allocation Via Plant Number)	29,293	43,728	45,440
99 Overheads	80,295	89,483	80,311
<i>Total</i>	109,588	133,211	125,750
1541420 MINOR EQUIPMENT & TOOLS			
11 Minor Equipment & Tools (<\$5,000)	9,000	9,000	4,226
SUB TOTAL OPERATING EXPENSES	910,181	843,487	794,501
LESS PLANT COSTS RECOVERED			
1542920 FROM WORKS			
98 Various Works & Services	- 910,181	- 843,487	- 846,483
TOTAL OPERATING EXPENDITURE	-	-	51,982
Operating Income			
PLANT OPERATION			
1544030 REIMBURSEMENTS			
91 Operating Reimbursements	5,000	5,000	5,550
74 Fuel Tax Rebates	24,000	37,000	38,203
<i>Total</i>	29,000	42,000	43,753
TOTAL OPERATING INCOME	29,000	42,000	43,753

MATERIALS

OTHER PROPERTY & SERVICES

<u>MATERIALS</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Stock Asset Expenditure			
1555200 MATERIALS PURCHASED			
11 Various Materials	50,000	5,000	47,989
1555500 LESS MATERIALS ALLOCATED			
11 Allocation to Various Works & Services	- 50,000	- 5,000	- 57,312
1562520 FUEL & OIL PURCHASED			
11 Fuel & Oil	165,600	165,600	117,473
1562620 LESS FUEL & OIL ALLOCATED			
11 Allocation to Various Works & Services	- 165,600	- 165,600	- 116,815
TOTAL STOCK ASSET EXPENDITURE	<u>-</u>	<u>-</u>	<u>- 8,666</u>

SALARIES & WAGES

Gross Salaries and Wages

A control account for the allocation of salaries and wages to expense accounts in other sub-programs

OTHER PROPERTY & SERVICES

<u>SALARIES & WAGES</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1560120 GROSS SALARIES & WAGES			
01 Overall Organisation Salaries & Wages	4,295,859	4,189,941	4,154,770
WORKERS COMPENSATION PAYMENTS			
1563020			
Salaries Paid to Staff on Workers			
01 Compensation	5,000	35,000	48,956
LESS SALARIES & WAGES ALLOCATED			
1562020			
Salaries & Wages Allocated to			
01 Programmes	- 4,295,859	- 4,189,941	- 4,154,770
1563220 DEFAULT WAGES ACCOUNT			
Clearing Account for Salaries & Wages			
01 that Require Manual Allocation	-	-	-
TOTAL OPERATING EXPENDITURE	<u>5,000</u>	<u>35,000</u>	<u>48,956</u>
Operating Income			
WORKERS COMPENSATION REIMBURSEMENTS			
1563930			
74 Receipts from Council's Insurers	5,000	35,000	48,956
TOTAL OPERATING INCOME	<u>5,000</u>	<u>35,000</u>	<u>48,956</u>

CORPORATE SERVICES DEPARTMENT

Includes positions:

Executive Manager Corporate Services

Senior Finance Officer

Coordinator Corporate Services

Asset Management Coordinator

Finance Officer Income Stream

Finance Officer Expense Stream

Records Officer

Customer Services Officer

Finance Administration Officer

Trainee - Reception/Administration

OTHER PROPERTY & SERVICES

CORPORATE SERVICES DEPARTMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1054720 ANNUAL LEAVE			
01 Salaries	53,566	53,538	45,483
08 Accruals	-	-	8,556
<i>Total</i>	<u>53,566</u>	<u>53,538</u>	<u>54,039</u>
1057220 PUBLIC HOLIDAYS			
01 Salaries	28,159	28,145	28,050
1050420 SICK LEAVE			
01 Salaries	11,735	11,729	13,965
1050820 LONG SERVICE LEAVE			
01 Salaries	19,852	-	5,199
08 Accruals	- 5,168	14,684	16,364
<i>Total</i>	<u>14,684</u>	<u>14,684</u>	<u>21,564</u>
1050320 SUPERANNUATION			
02 Superannuation	65,877	63,508	63,594
WORKERS COMPENSATION			
1051520 INSURANCE			
03 Premium Applicable to Department	13,462	11,842	11,763
1051720 MOTOR VEHICLE COSTS			
98 Plant Operation Costs - EMCS Vehicle	9,835	7,269	6,140
09 Fringe Benefits Tax - EMCS Vehicle	7,350	7,330	7,350
<i>Total</i>	<u>17,185</u>	<u>14,599</u>	<u>13,489</u>
1052720 STAFF TRAINING			
01 Salaries	5,413	5,351	4,510
07 Course & Accommodation Costs	11,156	11,156	8,500
<i>Total</i>	<u>16,569</u>	<u>16,507</u>	<u>13,010</u>
1051820 CONFERENCE EXPENSES			
01 Salaries	1,377	1,433	1,377
07 Course & Accommodation Costs	5,600	5,600	3,454
<i>Total</i>	<u>6,977</u>	<u>7,033</u>	<u>4,831</u>
1052120 OTHER EMPLOYEE COSTS			
Staff Uniforms	2,000		
10 Other Employee Costs	<u>1,000</u> 3,000	3,000	1,009
25 Mobile Phone	937	925	932
<i>Total</i>	<u>3,937</u>	<u>3,925</u>	<u>1,941</u>
1054120 INSURANCE			
27 Various Insurance Premiums	6,871	6,844	6,884
1050220 CONSULTANTS			
44 Consultant	1,000	1,000	500

CORPORATE SERVICES DEPARTMENT

Reimbursements

Traineeship subsidy

OTHER PROPERTY & SERVICES

CORPORATE SERVICES DEPARTMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1051620 IN-HOUSE SERVICES COSTS			
Payroll	7,083		
Creditors	7,870		
Accounting	4,731		
Information technology	5,258		
Office Supplies & Equipment	765		
Office Accommodation	10,228		
OSH & HR Services	20,731		
Records Management	15,053		
Telephone, Mail & Reception	7,257		
<i>75 Total</i>	78,976	81,926	73,739
SUB TOTAL OPERATING EXPENSES	318,998	315,280	307,369
LESS RECOVERED FROM PROGRAMS			
1056020			
75 Direct Allocation	- 1,000	- 1,000	-
99 Overhead Allocation	- 313,998	- 310,280	- 312,617
<i>Total</i>	- 314,998	- 311,280	- 312,617
TOTAL OPERATING EXPENDITURE	4,000	4,000	- 5,248
Operating Income			
1050130 REIMBURSEMENTS			
91 Contributions & Reimbursements	4,000	4,000	4,000
TOTAL OPERATING INCOME	4,000	4,000	4,000

BUILDING ASSETS DEPARTMENT

Includes positions:

Manager Building Assets and Projects

Building Maintenance Officer

Building Assets Administration Officer

Cleaners

Other Employee Costs

Mobile telephones includes:

\$392 - Building Maintenance Officer

\$392 - Manager Building Assets and Projects

Supervision & Administration - Building Maintenance

Wages and overhead costs associated with supervising and supporting the building maintenance program

Supervision & Administration - Building Operation

Wages and overhead costs associated with supervising and supporting the building operation

OTHER PROPERTY & SERVICES

<u>BUILDING ASSETS DEPARTMENT</u>	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1740020 ANNUAL LEAVE			
01 Salaries	25,188	22,011	24,122
08 Accruals	-	-	- 2,940
<i>Total</i>	<u>25,188</u>	<u>22,011</u>	<u>21,182</u>
1740120 PUBLIC HOLIDAYS			
01 Salaries	14,261	11,881	10,997
1740220 SICK LEAVE			
01 Salaries	5,911	5,617	7,446
1740320 LONG SERVICE LEAVE			
01 Salaries	-	-	7,593
08 Accruals	7,735	7,360	1,875
<i>Total</i>	<u>7,735</u>	<u>7,360</u>	<u>9,467</u>
1740420 SUPERANNUATION			
02 Superannuation	35,232	29,208	28,075
WORKERS COMPENSATION			
1740520 INSURANCE			
03 Premiums for BA Department	7,096	6,530	6,027
1740620 MOTOR VEHICLE COSTS			
98 Plant Operation Costs - BMO Vehicle	19,488	6,108	3,916
1740720 OTHER EMPLOYEE COSTS			
25 Mobile Telephone	784	770	771
Administration Office Staff Uniforms	400		
Cleaners PPE	1,750		
Building Maintenance Officer PPE	500		
Other Minor Expenses	500		
10 <i>Sub Total - Other Employee Costs</i>	<u>3,150</u>	<u>4,150</u>	<u>3,176</u>
<i>Total</i>	<u>3,934</u>	<u>4,920</u>	<u>3,947</u>
1740820 STAFF TRAINING			
01 Salaries	2,566	2,275	151
07 Course & Accommodation Costs	3,232	3,080	617
<i>Total</i>	<u>5,798</u>	<u>5,355</u>	<u>767</u>
SUPERVISION & ADMINISTRATION			
1740920 BUILDING MAINTENANCE			
01 Salaries	70,646	47,042	52,984
99 Overheads	3,462	3,354	3,397
<i>Total</i>	<u>74,108</u>	<u>50,396</u>	<u>56,381</u>
SUPERVISION & ADMINISTRATION			
1741020 BUILDING OPERATION			
01 Salaries	33,834	24,767	23,702
99 Overheads	3,462	3,354	3,387
<i>Total</i>	<u>37,296</u>	<u>28,121</u>	<u>27,089</u>

BUILDING ASSETS DEPARTMENT

OTHER PROPERTY & SERVICES

BUILDING ASSETS DEPARTMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1741120 MATERIALS & CONTRACTS			
Expendable Tools - BMO	2,000		
Cleaners Materials	500		
11 <i>Total</i>	2,500	5,000	3,747
1741220 INSURANCE			
27 Various Insurance Premiums	3,721	3,346	3,346
1741320 IN-HOUSE SERVICES COSTS			
Payroll	3,723		
Creditors	23,000		
Accounting	19,741		
Information Technology	6,274		
Office Supplies & Equipment	1,115		
Office Accommodation	5,441		
OSH & HR Services	15,178		
Records Management	5,057		
Telephone, Mail & Reception	6,234		
75 <i>Total</i>	85,763	77,783	75,952
SUB TOTAL OPERATING EXPENSES	328,031	263,636	258,340
LESS RECOVERED FROM PROGRAMS			
1741520 99 Overhead Allocation	- 328,031	- 280,986	- 258,225
TOTAL OPERATING EXPENDITURE	-	- 17,350	115

CHIEF EXECUTIVE OFFICE DEPARTMENT

Includes positions:

Chief Executive Officer

Executive Officer

HR Governance Coordinator

Other Employee Costs

\$610 - CEO mobile phone & iPad

Audit Fees

\$22,750 - OAG annual audit fee

\$5,000 - Other audits

OTHER PROPERTY & SERVICES

CHIEF EXECUTIVE OFFICE DEPARTMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1750020 ANNUAL LEAVE			
01 Salaries	29,591	38,240	42,285
08 Accruals	-	-	7,137
<i>Total</i>	<u>29,591</u>	<u>38,240</u>	<u>35,148</u>
1751620 PUBLIC HOLIDAYS			
01 Salaries	13,366	18,052	16,720
1751720 SICK LEAVE			
01 Salaries	5,927	7,939	4,417
1751020 LONG SERVICE LEAVE			
01 Salaries	-	-	8,690
08 Accruals	7,881	10,276	11,408
<i>Total</i>	<u>7,881</u>	<u>10,276</u>	<u>20,099</u>
1750120 SUPERANNUATION			
02 Superannuation	35,827	46,498	41,575
1750220 WORKERS COMPENSATION INSURANCE			
03 Premiums for CEO Department	6,886	8,691	7,926
1750320 MOTOR VEHICLE COSTS			
98 Plant Operation Costs	13,099	23,142	18,543
09 Fringe Benefits Tax	11,434	11,844	11,669
<i>Total</i>	<u>24,533</u>	<u>34,986</u>	<u>30,212</u>
1750420 OTHER EMPLOYEE COSTS			
25 Mobile Telephone	610	1,370	1,506
Office Staff Uniforms	600		
Other Minor Expenses	300		
10 <i>Sub Total</i>	<u>900</u>	<u>2,400</u>	<u>2,061</u>
<i>Total</i>	<u>1,510</u>	<u>3,770</u>	<u>3,567</u>
1750620 STAFF TRAINING			
01 Salaries	2,200	4,546	1,078
07 Course & Accommodation Costs	3,169	4,170	893
<i>Total</i>	<u>5,369</u>	<u>8,716</u>	<u>1,971</u>
1750820 CONFERENCE EXPENSES			
01 Salaries	6,761	7,802	5,252
07 Course & Accommodation Costs	7,000	8,800	9,404
<i>Total</i>	<u>13,761</u>	<u>16,602</u>	<u>14,656</u>
1750920 CONSULTANTS			
44 CEO to Engage Consultants	7,000	6,000	5,762
1751120 AUDIT FEES			
11 Annual Audit Fees	27,750	25,750	24,150
1751220 ADVERTISING			
46 Employment & Statutory Notices	9,000	13,000	12,875

CHIEF EXECUTIVE OFFICE DEPARTMENT

Legal Expenses

\$6,000 - Annual allocation

CEO Professional Development Salary Sacrifice

Includes \$8,154 CEO salary sacrifice not utilised (c/fwd)

OTHER PROPERTY & SERVICES

CHIEF EXECUTIVE OFFICE DEPARTMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1751320 LEGAL EXPENSES			
38 General Advice	6,000	9,000	-
1751420 OTHER EXPENSES			
11 Senior Management Networking Visits	1,500	1,500	18
1753420 INSURANCE			
27 Various Insurance Premiums	2,375	3,474	3,519
1750720 CEO PROFESSIONAL DEVELOPMENT			
05 Salary Sacrifice	10,154	8,154	-
1752120 IN-HOUSE SERVICES COSTS			
Payroll	2,114		
Creditors	2,350		
Accounting	9,881		
Information technology	11,690		
Office Supplies & Equipment	2,697		
Office Accommodation	23,662		
OSH & HR Services	6,189		
Records Management	31,254		
Telephone, Mail & Reception	9,352		
<i>75 Total</i>	99,189	111,118	113,414
SUB TOTAL OPERATING EXPENSES	307,619	371,766	336,027
LESS RECOVERED FROM PROGRAMS			
1752020			
75 Direct Allocation	- 51,250	- 55,250	- 42,805
99 Overhead Allocation	- 256,369	- 316,516	- 306,031
<i>Total</i>	- 307,619	- 371,766	- 348,836
TOTAL OPERATING EXPENDITURE	-	-	- 12,810
Operating Income			
1750030 REIMBURSEMENTS			
91 Other Reimbursements	-	-	7,471
TOTAL OPERATING INCOME	-	-	7,471

ADMINISTRATION OVERHEADS

The provision of management and administrative services to the organisation. Administration costs are allocated to other reporting programs based upon activity based methods.

Creditors

\$2,550 - WALGA Procurement subscription

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1760120 PAYROLL			
01 Salaries	25,181	25,876	30,186
99 Overheads	17,451	17,343	21,868
11 Materials & Contracts		-	-
In-house Services Costs:			
Information Technology	1,016		
Office Accommodation	1,484		
Office Supplies & Equipment	255		
Telephone, Mail & Reception	1,100		
75 <i>Sub Total</i>	3,855	4,086	3,893
<i>Total</i>	46,487	47,305	55,947
 1760220 CREDITORS			
01 Salaries	43,195	43,409	42,968
99 Overheads	25,082	25,409	25,136
29 Subscriptions	2,550	2,535	2,550
In-house Services Costs:			
Information Technology	2,419		
Office Accommodation	2,790		
Office Supplies & Equipment	591		
Telephone, Mail & Reception	2,600		
75 <i>Sub Total</i>	8,400	8,896	8,400
<i>Total</i>	79,227	80,249	79,054
 1760320 INFORMATION TECHNOLOGY			
01 Salaries	19,052	22,527	21,284
99 Overheads	12,278	12,075	11,424
27 Cyber Liability Insurance	3,193	3,000	3,000
50 Lease of Servers	-	4,043	4,041
System Support - IT Vision	49,419		
System Support - ISA	19,200		
Disaster Recovery - ISA	5,040		
Firewall/Virus Maintenance	4,000		
Shadow Protect Maintenance	570		
Internet Access	8,703		
Server & Exchange Licenses	1,000		
Minor Improvements & Software	6,500		
ITV User Group Membership	680		
SLIP Renewal	2,200		
AutoCAD Maintenance	750		
ARCView Maintenance	2,050		
Fees & Charges Software	5,000		
Additional Client Access Licenses	1,260		
New Mobile Phones	2,500		
UPS for Administration Building	4,000		
PC Annual Replacement Schedule	17,000		
11 <i>Sub Total</i>	129,872	117,946	120,346
In-house Services Costs:			
Office Supplies & Equipment	241		
Office Accommodation	7,736		
Telephone, Mail & Reception	1,032		
75 <i>Sub Total</i>	9,009	8,470	8,647
58 Depreciation - Computer Equipment	3,113	2,007	2,811
<i>Total</i>	176,517	170,068	171,554

ADMINISTRATION OVERHEADS

Bridgetown Administration Office Building Maintenance

Materials & Contracts includes:

\$9,300 - Planned routine maintenance

\$7,862 - Unplanned maintenance

Telephone, Mail & Reception

Materials & Contracts includes:

\$4,020 - Postage, freight and newspapers

\$1,000 - Call-waiting information service

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1760420 ACCOUNTING			
01 Salaries	106,871	112,338	111,625
99 Overheads	68,041	67,745	67,547
Bank Charges	1,430		
LTFP Annual Data Upload	1,000		
11 <i>Sub Total</i>	2,430	2,430	2,833
29 WALGA Tax Service Subscription	1,790	1,773	1,790
In-house Services Costs:			
Information Technology	5,643		
Office Accommodation	8,131		
Office Supplies & Equipment	1,312		
Telephone, Mail & Reception	5,390		
75 <i>Sub Total</i>	20,476	21,718	20,722
<i>Total</i>	199,608	206,004	204,517
BRIDGETOWN ADMINISTRATION			
1760520 OFFICE BUILDING MAINTENANCE			
27MA 01 Salaries	3,924	3,106	4,699
99 Overheads	7,124	4,769	6,951
98 Plant	-	-	-
11 Materials & Contracts	17,162	13,850	13,343
<i>Total</i>	28,210	21,725	24,993
BRIDGETOWN ADMINISTRATION			
1760620 OFFICE BUILDING OPERATION			
27CA 01 Salaries	22,201	21,933	22,156
99 Overheads	40,307	33,674	34,410
47 Contract Cleaning	525	220	234
48 Rubbish Collection Charges	395	400	395
49 Security	840	840	840
11 Cleaning Materials	3,000	2,400	2,497
26 Electricity	11,968	11,643	11,901
27 Insurance	8,207	7,640	7,640
43 Water Rates & Consumption	2,151	1,677	1,945
41 Kerbside Recycling	69	72	69
58 Depreciation - Buildings	79,968	80,097	79,469
<i>Total</i>	169,631	160,596	161,556
1760720 TELEPHONE, MAIL & RECEPTION			
01 Salaries	43,257	43,144	41,421
99 Overheads	26,714	26,706	25,888
11 Materials & Contracts	5,020	5,420	4,385
25 Telephone Calls & Rent	10,031	9,775	9,880
In-house Services Costs:			
Information Technology	3,540		
Office Accommodation	4,115		
Office Supplies & Equipment	838		
75 <i>Sub Total</i>	8,493	9,799	9,344
<i>Total</i>	93,515	94,844	90,918

ADMINISTRATION OVERHEADS

Asset Management & Fair Value

Materials & Contracts includes:

\$750 - Asset management practice notes

\$500 - Consumables for traffic classifiers

\$1,000 - Portable people counters

Subscriptions includes:

\$7,491 - ROMANS II (RAMM) & Pocket RAMM subscription

\$850 - NAMS Plus subscription

Consultants includes:

\$2,500 - Annual update of Roman II with works program data

\$55,000 - Infrastructure assets condition survey (Funded from Assets & GRV Valuation Reserve)

\$25,000 - Fair values for infrastructure assets (Funded from Assets & GRV Valuation Reserve)

Occupational Health & Safety Committee

Salaries includes:

\$1,901 - First aid officers allowances

Materials & Contracts includes:

\$1,000 - Equipment

\$1,500 - Other OSH related expenses

Human Resources

\$5,089 - Industrial relations consultant annual fee

\$1,000 - Other expenses

Records Management Costs

Materials & Contracts includes:

\$2,500 - Destruction of records

\$2,000 - SynergySoft thesaurus and retention disposal schedule implementation

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1761320 ASSET MANAGEMENT & FAIR VALUE			
01 Salaries	67,895	72,550	71,623
99 Overheads	53,922	53,566	49,746
11 Materials & Contracts	2,250	2,250	946
29 Subscriptions	8,341	8,074	8,102
44 Consultants	82,500	27,950	19,050
In-house Services Costs:			
Information Technology	3,242		
Office Accommodation	3,205		
Office Supplies & Equipment	510		
Telephone, Mail & Reception	3,460		
75 <i>Sub Total</i>	10,417	12,071	11,582
<i>Total</i>	225,325	176,461	161,049
 1760820 OFFICE SUPPLIES & EQUIPMENT			
Photocopy Paper	3,150		
Pre-printed Stationery	3,000		
Toner Cartridges	200		
Stationery	4,000		
Copier/Printer Maintenance Agreement	7,500		
Other Costs	200		
11 <i>Sub Total</i>	18,050	12,150	12,926
31 Interest on Photocopier/Printer Lease	1,315	-	536
Depreciation on Photocopier/Printer			
30 Lease	9,824	37,500	3,311
58 Depreciation - Furniture & Equipment	1,600	1,604	1,600
<i>Total</i>	30,789	51,254	18,372
 1760920 OCCUPATIONAL HEALTH & SAFETY COMMITTEE			
01 Salaries	29,110	18,683	15,125
99 Overheads	28,507	18,265	12,351
44 Regional Risk Coordinator	9,308	9,085	9,553
07 Training Costs	3,500	3,500	3,312
11 Materials & Contracts	2,500	2,500	512
<i>Total</i>	72,925	52,033	40,853
 1761620 HUMAN RESOURCES			
01 Salaries	28,658	39,933	24,608
99 Overheads	28,396	36,054	22,858
44 Consultants	6,089	6,010	4,508
<i>Total</i>	63,143	81,997	51,974
 1761020 RECORDS MANAGEMENT COSTS			
01 Salaries	45,494	46,914	48,804
99 Overheads	27,012	28,488	29,596
11 Materials & Contracts	4,500	3,500	1,011
In-house Services Costs:			
Information Technology	2,979		
Office Accommodation	15,649		
Office Supplies & Equipment	598		
Telephone, Mail & Reception	3,741		
75 <i>Sub Total</i>	22,967	22,383	22,377
<i>Total</i>	99,973	101,285	101,788

ADMINISTRATION OVERHEADS

Records Storage Facility Building Maintenance

Materials & Contracts includes:

\$200 - Unplanned maintenance allocation

Reimbursements

Administration fees for salary sacrifice arrangements

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
RECORDS STORAGE FACILITY			
1761720 BUILDING OPERATIONS			
96CA 26 Electricity	934	680	885
27 Insurance	175	164	164
58 Depreciation	3,804	1,075	1,639
<i>Total</i>	4,913	1,919	2,688
RECORDS STORAGE FACILITY			
1761820 BUILDING MAINTENANCE			
96MA 01 Salaries	65	65	-
99 Overheads	118	100	-
11 Materials & Contracts	200	200	75
<i>Total</i>	383	365	75
1761120 MOTOR VEHICLE LICENSING			
01 Salaries	25,631	25,534	25,279
99 Overheads	15,834	16,210	16,223
07 Licensing Training Expenses	1,500	1,500	1,073
11 EFTPOS Merchant & Bank Fees	2,500	2,820	2,139
In-house Services Costs:			
Creditors	1,355		
Records Management	305		
Information Technology	4,031		
Office Accommodation	5,777		
Office Supplies & Equipment	547		
Telephone, Mail & Reception	2,338		
75 <i>Sub Total</i>	14,353	14,992	14,543
<i>Total</i>	59,818	61,056	59,257
SUB TOTAL OPERATING EXPENDITURE	1,350,464	1,307,161	1,224,595
LESS RECOVERED FROM PROGRAMS			
1762020			
75 Direct Allocation	- 1,350,464	- 1,307,161	- 1,249,731
TOTAL OPERATING EXPENDITURE	-	-	- 25,136
Operating Income			
1760030 REIMBURSEMENTS			
55 Other Minor Expenditure	-	-	-
88 Fees & Charges	100	150	29
<i>Total</i>	100	150	29
TOTAL OPERATING INCOME	100	150	29

DEVELOPMENT SERVICES DEPARTMENT

Includes positions:

Manager Development Services

Senior Planning Officer

Building Surveyor

Building Administration Officer

Development Services Administration Officer

Environmental Health Officer

Supervision

Manager Development Services supervision of other staff

Other Staff Costs

Mobile telephones includes:

\$392 - Manager Development Services mobile phone

\$392 - Environmental Health Officer mobile phone

OTHER PROPERTY & SERVICES

DEVELOPMENT SERVICES DEPARTMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1770020 ANNUAL LEAVE			
01 Salaries	25,619	29,550	46,477
08 Accruals	-	-	- 23,231
<i>Total</i>	<u>25,619</u>	<u>29,550</u>	<u>23,246</u>
1771020 PUBLIC HOLIDAYS			
01 Salaries	13,082	16,330	15,683
1771120 SICK LEAVE			
01 Salaries	5,451	19,859	38,464
1771220 LONG SERVICE LEAVE			
01 Salaries	-	5,820	25,219
08 Accruals	7,086	3,071	- 21,065
<i>Total</i>	<u>7,086</u>	<u>8,891</u>	<u>4,154</u>
1770720 SUPERVISION			
01 Salaries	10,457	-	-
1770120 SUPERANNUATION			
02 Superannuation	29,506	38,319	35,932
1770220 WORKERS COMPENSATION			
03 Insurance Premium	6,178	7,519	7,142
1770320 MOTOR VEHICLE COSTS			
98 Plant Operating Costs	17,270	23,567	21,079
09 Fringe Benefits Tax on Vehicles	8,033	19,080	17,465
<i>Total</i>	<u>25,303</u>	<u>42,647</u>	<u>38,544</u>
1770420 OTHER STAFF COSTS			
Office Staff Uniforms	1,000		
Other Minor Staff Costs	500		
10 <i>Sub Total</i>	<u>1,500</u>	1,500	802
25 Mobile Phones	784	1,380	1,336
<i>Total</i>	<u>2,284</u>	<u>2,880</u>	<u>2,138</u>
1770620 STAFF TRAINING			
01 Salaries	2,339	3,400	1,710
07 Course & Accommodation Costs	2,872	3,621	760
<i>Total</i>	<u>5,211</u>	<u>7,021</u>	<u>2,471</u>
1770820 CONFERENCE EXPENSES			
01 Salaries	1,640	3,388	902
07 Course & Accommodation Costs	5,000	6,000	2,488
<i>Total</i>	<u>6,640</u>	<u>9,388</u>	<u>3,390</u>
1770520 CUSTOMER SERVICES OFFICER			
01 Salaries	16,416	16,416	14,327
99 Overheads	10,053	9,639	8,408
<i>Total</i>	<u>26,469</u>	<u>26,055</u>	<u>22,735</u>

DEVELOPMENT SERVICES DEPARTMENT

OTHER PROPERTY & SERVICES

DEVELOPMENT SERVICES DEPARTMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1772920 INSURANCE			
27 Various Insurance Premiums	3,936	4,089	4,220
1772120 IN-HOUSE SERVICES COSTS			
Payroll	2,988		
Creditors	1,054		
Accounting	13,613		
Information Technology	15,773		
Office Supplies & Equipment	3,062		
Office Accommodation	18,736		
OSH & HR Services	8,746		
Records Management	22,454		
Telephone, Mail & Reception	19,950		
75 Total	<u>106,376</u>	114,175	109,081
SUB TOTAL OPERATING EXPENDITURE	<u><u>273,598</u></u>	<u><u>326,723</u></u>	<u><u>307,198</u></u>
LESS RECOVERED FROM			
1772020 PROGRAMS			
99 Overhead Allocation	- 273,598	- 326,723	- 295,445
TOTAL OPERATING EXPENDITURE	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>11,753</u></u>
Operating Income			
1770030 REIMBURSEMENTS			
91 Contributions & Reimbursements	-	-	-
TOTAL OPERATING INCOME	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

COMMUNITY SERVICE DEPARTMENT

Includes positions:

Executive Manager Community Services

Manager Community Development

Manager Recreation and Culture

Community Services Administration Officer

Ranger

Community Bus Caretaker

Community Bus Driver

Other Staff Costs

Mobile phones includes:

\$395 - EMCS mobile phone

\$917 - Ranger mobile phone

OTHER PROPERTY & SERVICES

COMMUNITY SERVICES DEPARTMENT	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1780020 ANNUAL LEAVE			
01 Salaries	33,095	25,267	25,951
08 Accruals	-	-	- 1,603
<i>Total</i>	<u>33,095</u>	<u>25,267</u>	<u>24,348</u>
1780420 PUBLIC HOLIDAYS			
01 Salaries	17,678	13,681	12,984
1780620 SICK LEAVE			
01 Salaries	7,366	5,701	9,205
1780720 LONG SERVICE LEAVE			
01 Salaries	-	18,897	17,820
08 Accruals	9,574	- 11,487	- 12,698
<i>Total</i>	<u>9,574</u>	<u>7,410</u>	<u>5,122</u>
1780120 SUPERANNUATION			
02 Superannuation	40,298	28,508	27,573
1780220 WORKERS COMPENSATION			
03 Insurance Premium	8,669	5,922	5,922
1780320 MOTOR VEHICLE COSTS			
98 Plant Operation Costs - EMCS Vehicle	23,448	7,348	5,008
09 Fringe Benefits Tax on Vehicles	7,077	6,403	5,192
<i>Total</i>	<u>30,525</u>	<u>13,751</u>	<u>10,201</u>
1780920 OTHER STAFF COSTS			
Office Staff Uniforms	1,000		
Ranger Uniforms	500		
Other Minor Staff Costs	695		
10 <i>Sub Total</i>	<u>2,195</u>	1,345	1,026
25 Mobile Phones	1,312	385	393
<i>Total</i>	<u>3,507</u>	<u>1,730</u>	<u>1,419</u>
1780520 STAFF TRAINING			
01 Salaries	4,789	3,516	3,441
07 Course & Accommodation Costs	3,866	4,277	3,689
<i>Total</i>	<u>8,655</u>	<u>7,793</u>	<u>7,130</u>
1780820 CONFERENCE EXPENSES			
01 Salaries	2,882	2,882	938
07 Registration & Accommodation Costs	7,900	5,000	2,244
<i>Total</i>	<u>10,782</u>	<u>7,882</u>	<u>3,182</u>
1783020 INSURANCE			
27 Various Insurance Premiums	4,948	3,931	3,188

COMMUNITY SERVICE DEPARTMENT

Reimbursements

School based traineeship incentive

OTHER PROPERTY & SERVICES

COMMUNITY SERVICES DEPARTMENT (Continued)	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure (Continued)			
1782120 IN-HOUSE SERVICES COSTS			
Payroll	4,062		
Creditors	753		
Accounting	13,993		
Information Technology	14,161		
Office Supplies & Equipment	2,187		
Office Accommodation	16,777		
OSH & HR Services	11,891		
Records Management	3,779		
Telephone, Mail & Reception	12,469		
<i>75 Total</i>	80,072	71,127	67,213
SUB TOTAL OPERATING EXPENDITURE	255,169	192,703	177,486
LESS RECOVERED FROM PROGRAMS			
1782020			
99 Overhead Allocation	- 255,169	- 192,703	- 194,750
TOTAL OPERATING EXPENDITURE	-	-	- 17,264
Operating Income			
1780030 COMMUNITY SERVICES			
91 Contributions & Reimbursements	1,169	-	-
TOTAL OPERATING INCOME	1,169	-	-

UNCLASSIFIED

Other Reimbursements

2019-20 Scheme Member Insurance Dividend allocation

Purchase of Land

\$54,364 - Part Lot 84 (42) Forrest Street C.08/0419 (c/fwd)

\$24,623 - Lot 1 (141) Hampton Street funded from Land & Buildings Reserve C.22/0614 (c/fwd)

\$8,804 - Land exchange funded from Land & Buildings Reserve C.08/0515 (c/fwd)

Funding:

\$70,374 - Carry forward funds

\$17,417 - Funded by Land & Building Reserve

OTHER PROPERTY & SERVICES

UNCLASSIFIED	2020-2021 BUDGET	2019-2020 AMENDED BUDGET	ACTUAL 30-Jun-20
Operating Expenditure			
1790220 GENERAL INSURANCE CLAIMS			
01 Salaries		-	-
99 Overheads		-	-
11 Claims (Not Workers Compensation)	10,000	10,000	14,394
<i>Total</i>	<u>10,000</u>	<u>10,000</u>	<u>14,394</u>
1790320 DONATIONS HIRE CHARGES & FEES			
Allowance to Provide Assistance to			
45 Community Groups	3,500	3,500	1,636
1790420 DONATIONS APPROVED BY CEO			
45 Donations as per Council Policy	2,385	2,385	1,483
SALE & PURCHASE OF LAND			
1790820 GENERAL EXPENSES			
11 Valuations & Sale Preparation Costs	2,000	500	500
1052820 SUNDRY EXPENSES			
55 Other Minor Expenses	100	100	- 36
TOTAL OPERATING EXPENDITURE	<u><u>17,985</u></u>	<u><u>16,485</u></u>	<u><u>17,978</u></u>
Operating Income			
1790130 INSURANCE CLAIMS REIMBURSED			
Reimbursement of Expenditure Incurred			
91 on Insurance Claims (Not WC)	10,000	10,000	13,327
1790330 OTHER REIMBURSEMENTS			
74 Dividend	31,257	46,686	46,686
TOTAL OPERATING INCOME	<u><u>41,257</u></u>	<u><u>56,686</u></u>	<u><u>60,014</u></u>
Capital Expenditure			
1790040 PURCHASE OF LAND			
11 Materials & Contracts	87,791	213,427	143,053
TOTAL CAPITAL EXPENDITURE	<u><u>87,791</u></u>	<u><u>213,427</u></u>	<u><u>143,053</u></u>

**SHIRE OF BRIDGETOWN-GREENBUSHES
2020-2021 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2020/21 Budget	Grant Funds	Other Contributions	Reserve	Loan	Asset Sales	Council Funds	
Governance								
Shire Administration Building	186,953						186,953	186,953
IT, communications equipment & software	25,247						25,247	25,247
Generator - Shire Administration Building	45,000						45,000	45,000
EMCS vehicle	36,000			19,000		13,000	4000	36,000
Law, Order & Public Safety								
Fire equipment for Brigades	5,000		5,000					5,000
Greenbushes Bushfire Brigade	251,300	242,600					8,700	251,300
Wandillup Bushfire Brigade	278,600	271,100		7,500				278,600
Bridgetown Support Brigade vehicle	41,900			37,090		4,810		41,900
DFES SES vehicle	102,100	72,100				30,000		102,100
DFES SES Furniture & Equipment	12,617	12,617						12,617
DFES SES Building	5,222	5,222						5,222
DFES SES Equipment	5,305	5,305						5,305
Housing								
31 Gifford Road building renewal works	15,000						15,000	15,000
Community Amenities								
Bridgetown Landfill evaporation pond	50,000			30,000			20,000	50,000
Drainage Construction Program								
Peninsula Road Showgrounds drainage	8,850			8,850				8,850
Lockley Avenue Memorial Park	5,160						5,160	5,160
Claret Ash Rise	15,000	11,757					3,243	15,000
Four Seasons Estate	11,364	11,364						11,364
Hampton Street community notice board	6,500						6,500	6,500
Recreation and Culture								
Bridgetown Civic Centre Growth Strategy Project	679,338	435,148			123,000		121,190	679,338
Greenbushes Hall building renewal works	7,888						7,888	7,888
Bridgetown Leisure Centre building renewal works	9,500						9,500	9,500
Greenbushes Golf Club building renewal works	133,000		60,000				73,000	133,000
Bridgetown Sportsground horse stall renewal works	11,206	1,206		10,000				11,206
Bridgetown Tennis Club building renewal works	36,000	12,000					24,000	36,000
Somme Park exercise equipment	13,103						13,103	13,103

**SHIRE OF BRIDGETOWN-GREENBUSHES
2020-2021 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2020/21 Budget	Grant Funds	Other Contributions	Reserve	Loan	Asset Sales	Council Funds	
Recreation and Culture (Continued)								
Ride on mower	8,000			5,500		2,500		8,000
Four Seasons Estate Sunridge Drive public open space	45,454	45,454						45,454
Four Seasons Estate stream protection	18,182	18,182						18,182
Lighting improvement to facility parking area	20,000			20,000				20,000
Greenbushes Recreation Precinct Growth Strategy Project	35,000						35,000	35,000
Bridgetown Youth Precinct Growth Strategy Project	650,021	460,521			189,500			650,021
Blackwood River Park Foreshore Development Growth Strategy Project	941,947	881,947					60,000	941,947
Bridgetown Leisure Centre infrastructure renewals works	9,810						9,810	9,810
Bridgetown Pool plant room air conditioner and PLC program	9,000						9,000	9,000
Bridgetown Pool automated pool cleaner	10,700						10,700	10,700
Bridgetown Library building renewal works	6,000						6,000	6,000
Bridgetown Railway Station Growth Strategy Project	722,000	689,000					33,000	722,000
Transport								
Winnejump Road Regional Road Group	375,000	250,000					125,000	375,000
Kerbing	8,000						8,000	8,000
Footpath Construction Program								
Footpaths accessibility access	5,000						5,000	5,000
Spring Gully Road	5,000						5,000	5,000
Roads To Recovery as per Program								
Glentulloch Road second coat seal	20,000	20,000						20,000
Tweed Road gravel sheeting	100,000	100,000						100,000
Peninsula Road renewal and upgrade works	205,000	197,814		7,186				205,000
Verge treatments	50,000	50,000						50,000
Hester Cascades Road construct drain and seal laneway	30,000	30,000						30,000
Ethel Street drainage and surface works	44,780	14,133		17,100			13,547	44,780
Council Funded Road Reconstruction								
Steere Street and Stewart Street	20,000						20,000	20,000
Bridge Construction Program								
Brockman Highway Bridge 0266A	10,100	10,100						10,100
Winnejump Road Bridge 3315	11,000	11,000						11,000
Winnejump Road Bridge 3316	28,000	28,000						28,000
Slades Road Bridge 3331A	14,161	14,161						14,161
Donnelly Mill Road Bridge 3337	11,000	11,000						11,000
Catterick Road Bridge 3703A	7,500	7,500						7,500
McKelvie Road Bridge 3705	7,500	7,500						7,500

**SHIRE OF BRIDGETOWN-GREENBUSHES
2020-2021 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2020/21 Budget	Grant Funds	Other Contributions	Reserve	Loan	Asset Sales	Council Funds	
Transport (Continued)								
Donnelly Mill Road Bridge 3337	660,321	660,321						660,321
Winnejump Road Bridge 3315	345,000	345,000						345,000
Bridgetown Depot building renewal works	17,261						17,261	17,261
Multi tyre road roller	164,380			127,880		36,500		164,380
Multi tyre road roller	164,380			118,790		30,000	15,590	164,380
Tip truck	182,330			139,330		43,000		182,330
Road grader	326,000			239,000		87,000		326,000
Footpath sweeper	65,000			55,000		10,000		65,000
Building Maintenance Officer vehicle	30,500			3,300		5,000	22,200	30,500
Manager Building Assets & Projects vehicle	26,000			11,455		14,545		26,000
Works Coordinator vehicle	43,000			28,595		14,405		43,000
General Hand Deport vehicle	26,000			18,400		6,000	1,600	26,000
Sundry equipment	5,000						5,000	5,000
Economic Services								
Bridgetown Northern Information Bay	25,000						25,000	25,000
Bridgetown septage dump point	22,686						22,686	22,686
Other Property & Services								
Purchase of land	87,791			17,417			70,374	87,791
	7,615,957	4,932,052	65,000	921,393	312,500	296,760	1,088,252	7,615,957

SHIRE OF BRIDGETOWN-GREENBUSHES
2020/21 DISPOSAL OF ASSETS

The following assets are budgeted to be disposed of during the year.

By Program	2020/21 Budget			
	Net book value \$	Sale proceeds \$	Profit \$	Loss \$
Governance				
P3085 - 2014 Holden Colorado (EM Community Services)	17,000	13,000	0	(4,000)
	17,000	13,000	0	(4,000)
Law, Order and Public Safety				
P4145 - 2010 Ford Ranger (Bridgetown Mitigation)	8,000	4,810	0	(3,190)
P4010 - 2009 Toyota Landcruiser (SES)	27,000	30,000	3,000	0
	35,000	34,810	3,000	(3,190)
Community Amenities				
P2225 - 2007 Ford Ranger (Landfill Site)	2,400	5,000	2,600	0
	2,400	5,000	2,600	0
Recreation & Culture				
P2101 - 2015 John Deere ride on mower	2,000	2,500	500	0
	2,000	2,500	500	0
Transport				
P2126 - 2009 Ammann multi tyre road roller	30,000	30,000	0	0
P2133 - 2008 Caterpillar multi tyre road roller	36,500	36,500	0	0
P2280 - 2008 Ford Ranger (General Hand Depot)	6,000	6,000	0	0
P2165 - 2009 Ford Ranger (Building Maintenance Officer)	5,000	5,000	0	0
P2026 - 2007 Hino tip truck with crane	43,000	43,000	0	0
P2006 - 2008 Caterpillar grader	87,000	87,000	0	0
P2111 - 2013 Tennant footpath sweeper	8,000	10,000	2,000	0
P3075 - 2015 Holden Colorado (Manage Building Assets)	19,000	14,545	0	(4,455)
P2060 - 2015 Holden Colorado (Works Coordinator)	18,000	14,405	0	(3,595)
	252,500	246,450	0	0
Economic Services				
P3090 - 2014 Holden Colorado (Principal Building Surveyor)	13,000	13,000	0	0
	13,000	13,000	0	0
	321,900	314,760	7,100	(11,215)

By Class	2019/20 Budget			
	Net book value \$	Sale proceeds \$	Profit \$	Loss \$
Plant and Equipment	321,900	314,760	7,100	(11,215)
	321,900	314,760	7,100	(11,215)

**SHIRE OF BRIDGETOWN-GREENBUSHES
2020/21 RESERVE TRANSFERS**

Reserve	2020/21 Budget	Purpose of transfer
Transfers to Reserve		
Plant Reserve	283,159	Transfer as per Plant Replacement Program
Bush Fire Reserve	10,000	Annual allocation
Subdivision Reserve	10,000	Transfer of funds budgeted to be received for road upgrades
Recreation Centre Floor & Solar Reserve	10,000	Annual allocation
Refuse Site Post-Closure Reserve	5,000	Annual allocation from Landfill Maintenance Rate
Drainage Reserve	10,000	Annual allocation
Community Bus Replacement Reserve	5,000	Annual allocation
Playground Equipment Reserve	3,850	Donations received from tip shop
Strategic Projects Reserve	10,000	Annual allocation
Matched Grants Reserve	10,000	Annual allocation from Landfill Maintenance Rate
Assets & GRV Valuations Reserve	32,000	As per 10 year estimates
Trails Reserve	5,000	Annual allocation
Light Fleet Vehicle Reserve	112,520	Transfer as per Light Fleet Replacement Program
Black Spot Works Reserve	10,000	Annual allocation for matched funding towards future Black Spot projects
Interest	25,000	Anticipated interest earnings on Reserve Fund investments
	\$541,529	
Transfers from Reserve		
Plant Reserve	685,500	Transfer as per Plant Replacement Program
Land & Building Reserve	23,417	Various land purchases
Bushfire Reserve	7,500	Earthworks for Wandillup Fire Station
Subdivision Reserve	7,186	Peninsula Road renewal and upgrade works
Subdivision Reserve	17,100	Ethel Street drainage and surface works
Sanitation Reserve	20,000	Waste site development plan
Sanitation Reserve	30,000	Evaporation pond Bridgetown Landfill
Refuse Site Post-Closure Reserve	13,000	Greenbushes Liquid Waste Facility rehabilitation costs
Refuse Site Post-Closure Reserve	30,000	Inert Waste Site clean-up
Drainage Reserve	8,850	Peninsula Road (Showgrounds) drainage works
Strategic Projects Reserve	9,000	Part funding of review of Strategic Community Plan review
Strategic Projects Reserve	20,981	Part funding of Youth Precinct Hang Out Space designs
Strategic Projects Reserve	17,000	Blackwood River Foreshore development plan
Strategic Projects Reserve	17,500	Economic modelling for Growth Strategy projects
Matched Grants Reserve	10,000	Balance of horse stalls project
Matched Grants Reserve	2,000	SFBVTA social media promotion
Assets & GRV Valuations Reserve	80,000	Infrastructure condition survey and fair values
Bridgetown Leisure Centre Reserve	20,000	Lighting improvements in car parks
Light Fleet Vehicle Reserve	117,840	Transfer as per Light Fleet Replacement Program

**SHIRE OF BRIDGETOWN-GREENBUSHES
2020/21 RESERVE TRANSFERS**

Reserve	2020/21 Budget	Purpose of transfer
Transfers from Reserve (Continued)		
Unspent Grants Reserve		
Four Seasons Estate - Landscape Plan	93,050	Various projects as part of bonded works
Federal Bridge Grants	89,261	Various bridge works as per plan
Bridgetown Harness Racing Club	1,206	Contribution to Bridgetown Sportsground horse stalls
Shire of Manjimup & Nannup - Regional Bridle Trail	20,000	Regional Bridle Trail
Lotterywest & SWDC- Regional Bridle Trail	29,346	Regional Bridle Trail
Water Corporation - Community Art Project	7,363	Contribution to Community art trail
Federal Bridge grants	440,214	Donnelly Mill Road bridge works
Federal Bridge grants	230,000	Winnejup Road bridge works
Department of Local Government	25,900	Let's Move grant program
Department of Fire & Emergency Services	80,780	Mitigation unspent grant
Department of Fire & Emergency Services	63,528	Advance part payment of 2020/21 grant allocation
	\$2,217,522	

SHIRE OF BRIDGETOWN-GREENBUSHES

LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
<u>MUNICIPAL FUND</u>				
<u>DIRECT DEBITS</u>				
DD14612.1	01/07/2020	WA SUPER	PAYROLL DEDUCTIONS	16,090.84
DD14612.10	01/07/2020	COLONIAL FIRST STATE PERSONAL SUPER	SUPERANNUATION CONTRIBUTIONS	213.44
DD14612.11	01/07/2020	ANZ CHOICE SUPERANNUATION	SUPERANNUATION CONTRIBUTIONS	61.88
DD14612.12	01/07/2020	HOST PLUS SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	462.74
DD14612.13	01/07/2020	AMP SUPERANNUATION SAVINGS TRUST	SUPERANNUATION CONTRIBUTIONS	108.56
DD14612.14	01/07/2020	TAL SUPER	SUPERANNUATION CONTRIBUTIONS	247.52
DD14612.2	01/07/2020	REST INDUSTRY SUPER	PAYROLL DEDUCTIONS	327.44
DD14612.3	01/07/2020	AUSTRALIAN SUPER	SUPERANNUATION CONTRIBUTIONS	292.42
DD14612.4	01/07/2020	BT SUPER FOR LIFE	SUPERANNUATION CONTRIBUTIONS	82.95
DD14612.5	01/07/2020	WAIKAWA DREAMING SUPER FUND	PAYROLL DEDUCTIONS	689.29
DD14612.6	01/07/2020	MLC SUPER FUND	SUPERANNUATION CONTRIBUTIONS	224.69
DD14612.7	01/07/2020	GUILD SUPER	SUPERANNUATION CONTRIBUTIONS	444.08
DD14612.8	01/07/2020	HESTA SUPER	SUPERANNUATION CONTRIBUTIONS	103.45
DD14612.9	01/07/2020	R & P SUMNER SUPERFUND	SUPERANNUATION CONTRIBUTIONS	89.79
DD14617.2	01/07/2020	GO GO MEDIA	MONTHLY ON HOLD MESSAGE SERVICE FOR JULY	75.90
DD14617.3	01/07/2020	MAIA FINANCIAL PTY LTD	QUARTERLY LEASE PAYMENT FOR PHOTOCOPIERS & PRINTERS	2,879.96
70720201	07/07/2020	CALTEX STARCARD	FUEL FOR THE MONTH OF JUNE	3,091.80
70720202	07/07/2020	WA SUPER	SUPERANNUATION CONTRIBUTIONS	1,162.80
DD14617.1	15/07/2020	WATERLOGIC AUSTRALIA PTY LTD	MONTHLY HIRE/SERVICE OF WATER COOLERS	136.88
DD14651.1	15/07/2020	WA SUPER	PAYROLL DEDUCTIONS	15,999.06
DD14651.10	15/07/2020	COLONIAL FIRST STATE PERSONAL SUPER	SUPERANNUATION CONTRIBUTIONS	213.44
DD14651.11	15/07/2020	HOST PLUS SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	462.74
DD14651.12	15/07/2020	AMP SUPERANNUATION SAVINGS TRUST	SUPERANNUATION CONTRIBUTIONS	108.56
DD14651.13	15/07/2020	TAL SUPER	SUPERANNUATION CONTRIBUTIONS	185.64
DD14651.2	15/07/2020	AUSTRALIAN SUPER	SUPERANNUATION CONTRIBUTIONS	277.92
DD14651.3	15/07/2020	BT SUPER FOR LIFE	SUPERANNUATION CONTRIBUTIONS	84.41
DD14651.4	15/07/2020	WAIKAWA DREAMING SUPER FUND	PAYROLL DEDUCTIONS	689.29
DD14651.5	15/07/2020	MLC SUPER FUND	SUPERANNUATION CONTRIBUTIONS	224.69
DD14651.6	15/07/2020	GUILD SUPER	SUPERANNUATION CONTRIBUTIONS	444.08
DD14651.7	15/07/2020	REST INDUSTRY SUPER	SUPERANNUATION CONTRIBUTIONS	279.76
DD14651.8	15/07/2020	HESTA SUPER	SUPERANNUATION CONTRIBUTIONS	75.48
DD14651.9	15/07/2020	R & P SUMNER SUPERFUND	SUPERANNUATION CONTRIBUTIONS	89.10
DD14649.1	21/07/2020	SHERIFFS OFFICE	FER UNPAID INFRINGEMENTS	140.00
23072020	23/07/2020	WESTERN AUSTRALIAN TREASURY	GUARANTEE FEES FOR 7 X LOANS	6,788.68
DD14670.1	29/07/2020	WA SUPER	PAYROLL DEDUCTIONS	16,210.61
DD14670.10	29/07/2020	COLONIAL FIRST STATE PERSONAL SUPER	SUPERANNUATION CONTRIBUTIONS	213.44
DD14670.11	29/07/2020	HOST PLUS SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	462.74
DD14670.12	29/07/2020	AMP SUPERANNUATION SAVINGS TRUST	SUPERANNUATION CONTRIBUTIONS	108.56
DD14670.13	29/07/2020	TAL SUPER	SUPERANNUATION CONTRIBUTIONS	162.84
DD14670.2	29/07/2020	AUSTRALIAN SUPER	SUPERANNUATION CONTRIBUTIONS	277.92
DD14670.3	29/07/2020	BT SUPER FOR LIFE	SUPERANNUATION CONTRIBUTIONS	85.22
DD14670.4	29/07/2020	WAIKAWA DREAMING SUPER FUND	PAYROLL DEDUCTIONS	613.57
DD14670.5	29/07/2020	MLC SUPER FUND	SUPERANNUATION CONTRIBUTIONS	224.69
DD14670.6	29/07/2020	GUILD SUPER	SUPERANNUATION CONTRIBUTIONS	444.08
DD14670.7	29/07/2020	REST INDUSTRY SUPER	SUPERANNUATION CONTRIBUTIONS	296.32

SHIRE OF BRIDGETOWN-GREENBUSHES

LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount
DD14670.8	29/07/2020	HESTA SUPER	SUPERANNUATION CONTRIBUTIONS	67.09
DD14670.9	29/07/2020	R & P SUMNER SUPERFUND	SUPERANNUATION CONTRIBUTIONS	89.10
B/S	15/07/2020	COMMONWEALTH BANK	ACCOUNT FEES	122.90
B/S	02/07/2020	COMMONWEALTH BANK	MERCHANT FEES	117.54
B/S	15/07/2020	COMMONWEALTH BANK	BPOINT/BPAY FEES	2.13
B/S	01/07/2020	WESTPAC BANK	MERCHANT FEES	448.16
B/S	01/07/2020	WESTPAC BANK	MONTHLY BANK ACCOUNT FEES	186.81
B/S	01/07/2020	WESTPAC BANK	TOTAL WAGES FOR 18.06.2020 - 01.07.2020	108,673.67
B/S	15/07/2020	WESTPAC BANK	TOTAL WAGES FOR 02.07.2020 - 15.07.2020	106,520.30
B/S	29/07/2020	WESTPAC BANK	TOTAL WAGES FOR 16.07.2020 - 29.07.2020	106,320.73
BPAY				
10072020	10/07/2020	TELSTRA	TELEPHONE & INTERNET CHARGES	2,896.12
240720201	24/07/2020	PIVOTEL SATELLITE PTY LTD	MONTHLY TRACKING OF SPOT TRACKERS FOR JULY	155.00
240720202	24/07/2020	TELSTRA	TELEPHONE & INTERNET CHARGES	1,051.73
ELECTRONIC PAYMENTS				
EFT30899	09/07/2020	2R ELECTRICAL	ELECTRICAL WORK TO RELOCATE SUB-MAINS AT DEPOT	1,688.50
EFT30900	09/07/2020	AUSTRALIA POST	POSTAGE FOR THE MONTHS OF MAY & JUNE	494.01
EFT30901	09/07/2020	B & B STREET SWEEPING PTY LTD	MONTHLY STREET SWEEPING - JUNE	1,573.00
EFT30902	09/07/2020	BLACKWOOD SKIPBINS	SKIP BIN HIRE FOR SUNNYSIDE SHELTER PROJECT	160.00
EFT30903	09/07/2020	B/V PROPERTY MAINT. & CONSTRUCTION	MAINTENANCE WORKS FOR GARDENERS SHED & CHEMICAL SHED AT DEPOT FACILITY	630.00
EFT30904	09/07/2020	BOOEASY AUSTRALIA PTY LTD	MONTHLY BOOKING RETURNS COMMISSION/FEES FOR JUNE	220.00
EFT30905	09/07/2020	BRIDGETOWN TIMBER SALES	1 X CAN OF INOX LUBRICANT	15.03
EFT30906	09/07/2020	BRIDGETOWN GLASS SERVICE	SUPPLY & INSTALL REPLACEMENT LOCK & CLOSER TO REAR EXIT DOOR AT CIVIC CENTRE	707.50
EFT30907	09/07/2020	BRIDGETOWN GOLF CLUB	CEO DONATION TOWARDS ANNUAL GOLF DAY	200.00
EFT30908	09/07/2020	BRIDGETOWN MITRE 10 & RETRAVISION	70 X BEDDING PLANTS FOR CIVIC PRECINCT & VARIOUS MINOR ITEMS	325.38
EFT30909	09/07/2020	BRIDGETOWN PAINT SALES	VARIOUS PAINT & PAINTING SUPPLIES FOR SHIRE BUILDING/FACILITY MAINTENANCE	3,167.85
EFT30910	09/07/2020	BRIDGETOWN TYRES	TYRES FOR TIP TRUCK X 1, ROLLER X 1, COLORADO UTE X 4 & VARIOUS OTHER REPAIR PARTS	2,723.00
EFT30911	09/07/2020	BURKE AIR PTY LTD	6 MONTHLY INSPECTION OF LIBRARY AIR CONDITIONING SYSTEMS	550.00
EFT30912	09/07/2020	CHILD SUPPORT AGENCY	PAYROLL DEDUCTIONS	223.00
EFT30913	09/07/2020	CITY AND REGIONAL FUELS	BULK FUEL SUPPLIES FOR JUNE	5,705.54
EFT30914	09/07/2020	CLEANAWAY PTY LTD	WASTE COLLECTION & DISPOSAL CHARGES FOR JUNE	26,972.65
EFT30915	09/07/2020	CLOVERS GENERAL STORE	CLEANING SUPPLIES & GROCERIES FOR BFS HQ	103.25
EFT30916	09/07/2020	CUSTOM SERVICE LEASING LTD	VEHICLE LEASING FOR APRIL	426.53
EFT30917	09/07/2020	DOMESTIC MAINTENANCE SW	MAINTENANCE WORKS TO WASH AREA AT DEPOT FACILITY	770.00
EFT30918	09/07/2020	DRAGLINES DAM-IT CONTRACTING	SITE PREPARATION FOR WANDILLUP FIRE STATION	2,750.00
EFT30919	09/07/2020	EARTHMAC	TRAFFIC CONTROL FOR MOCKERDILLUP RD WORKS & HIRE LOADER & 3X TIPPERS FOR WINNEJUP RD	50,105.55
EFT30920	09/07/2020	ELITE DRY CARPET CLEANING	STRIP & RESCALE VINYL FLOOR IN CIVIC CENTRE KITCHEN & ADMIN OFFICE DOWNSTAIRS HALLWAY	599.50
EFT30921	09/07/2020	GREENBUSHES CRC	COMMISSION ON PAYMENTS TAKEN THOROUGH GREENBUHSES CRC FOR 2019/20	37.50
EFT30922	09/07/2020	GREENBUSHES RSL	WREATH FOR ANZAC DAY	85.00
EFT30923	09/07/2020	GREENBUSHES ROADHOUSE	FUEL FOR GREENBUSHES BUSH FIRE BRIGADE	80.09
EFT30924	09/07/2020	DEAN GUJA	ENVIRONMENTAL HEALTH OFFICER CONSULTING HOURS FOR JUNE	6,120.00
EFT30925	09/07/2020	KENNETH JOHN GUTHRIE	ANIMAL TRAP BOND REFUND LESS HIRE CHARGES	25.90
EFT30926	09/07/2020	H C JONES & CO	REPAIR PIPE AT SKATE PARK AFTER GEOTECH SAMPLE HOLES FOR PUMP TRACK & OTHER MINOR WORKS	1,882.40
EFT30927	09/07/2020	HILLVIEW ELECTRICAL SERVICE	REPAIR METER BOX & GAZEBO LIGHT AT HERITAGE PARK & REPAIR PUMP CONDUIT & TIMER LIGHT AT BLC	990.00
EFT30928	09/07/2020	HYWOOD SIGNS	50% PAYMENT FOR DIGITALLY PRINTED ALUMINIUM SIGN PANELS FOR BLC EXTERIOR	1,872.50
EFT30929	09/07/2020	IPWEA PTY LTD	NAMS PLUS SUBSCRIPTION FOR 2020/21	935.00
EFT30930	09/07/2020	THE INSTITUTION OF ENGINEERS AUSTRALIA	PROFESSIONAL MEMBERSHIP RENEWAL FOR 2020/21	574.00

SHIRE OF BRIDGETOWN-GREENBUSHES

LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT30931	09/07/2020	ISA TECHNOLOGIES	MONTHLY IT SUPPORT FOR JUNE & 2020/21 SHADOW PROTECT ANNUAL MAINTENANCE	2,505.14
EFT30932	09/07/2020	JCOMM SW	DATA CABLING FOR UPSTAIRS OFFICE RESTRUCTURE	850.00
EFT30933	09/07/2020	ADAM JENKINS TREE SERVICES	VEGETATION REMOVAL ON WHITTELS RD	5,445.00
EFT30934	09/07/2020	KEYBROOK UTILITY SERVICES	PICKUP AND TRANSPORT ASBESTOS FROM BRIDGETOWN WASTE FACILITY TO MANJIMUP	495.00
EFT30935	09/07/2020	LANDGATE	COPY OF VALUATION ROLL & MINING TENEMENTS	374.25
EFT30936	09/07/2020	CHRISTINE M LATHAM	REFUND OF STATE GOVERNMENT BIOSECURITY RATE PAID TO THE SHIRE IN ERROR	40.00
EFT30937	09/07/2020	MACQUARIE BANK LIMITED	QUARTERLY BLC GYM EQUIPMENT LEASE PAYMENT	7,422.49
EFT30938	09/07/2020	MARINDUST SALES	GALVANISED BOLT CAGE & FITTINGS FOR NEW FLAGPOLES	59.40
EFT30939	09/07/2020	MARKETFORCE	VARIOUS SHIRE ADVERTISEMENTS FOR JUNE	3,505.20
EFT30940	09/07/2020	MASTEC AUSTRALIA PTY LTD	39 X 240L RECYCLING BINS AND 21 X 140L GENERAL WASTE BINS	3,649.80
EFT30941	09/07/2020	MJB INDUSTRIES	24 X VARIOUS SIZED CONCRETE PIPES INCLUDING RUBBER RINGS FOR GLENTULLOCH RD WORKS	3,213.10
EFT30942	09/07/2020	MUIRS MANJIMUP	70,000 KM SERVICE FOR PLANNING OFFICER VEHICLE	297.21
EFT30943	09/07/2020	OFFICEWORKS LTD	OFFICE FURNITURE AND MINOR STATIONERY SUPPLIES	304.10
EFT30944	09/07/2020	RAMM SOFTWARE PTY LIMITED	ONLINE TRAINING FOR RAMM SOFTWARE	1,375.00
EFT30945	09/07/2020	SCOPE BUSINESS IMAGING	MONTHLY PHOTOCOPYING & PRINTING CHARGES - JUNE	787.83
EFT30946	09/07/2020	SCULLEY'S SMASH REPAIRS	SUPPLY AND FIT BULL BAR, FOG LIGHTS AND ADAPTOR TO EMDI VEHICLE	3,358.47
EFT30947	09/07/2020	SHEDLEY'S WINES	FULL REFUND OF ANNUAL FOOD BUSINESS SURVEILLANCE FEE FOR 19/20 FY	68.20
EFT30948	09/07/2020	SOUTHERN LOCK & SECURITY	SERVICE ALARM SYSTEMS AT BLC, LIBRARY, DEPOT AND REPLACE LCD KEYPAD AT BLC	715.00
EFT30949	09/07/2020	SPRINT EXPRESS	FREIGHT CHARGES	12.10
EFT30950	09/07/2020	DION STEVEN	ENVIRONMENTAL WORKS FOR THE MONTH OF JUNE	2,449.80
EFT30951	09/07/2020	SYNERGY	ELECTRICITY CHARGES	8,221.20
EFT30952	09/07/2020	WESTRAC PTY LTD	REPLACEMENT WINDSCREEN GLASS FOR BACKHOE LOADER	1,152.99
EFT30953	09/07/2020	BRENDON DAVID WILKINSON	SHIRE CONTRIBUTION TOWARDS EMPLOYEE PRESCRIPTION SAFETY GLASSES	150.00
EFT30954	09/07/2020	WINC AUSTRALIA PTY LTD	2 X PAPER TOWEL DISPENSERS FOR DEPOT & VARIOUS CLEANING SUPPLIES	532.00
EFT30955	17/07/2020	AUSTRALIAN TAXATION OFFICE	BAS FOR JUNE 2020	96,654.00
EFT30960	23/07/2020	ACORN PROJECTS PTY LTD	REPAIRS TO DAMAGED WINDOW AT YORNUP SCHOOL BUILDING	220.00
EFT30961	23/07/2020	AUSTRALIA DAY COUNCIL OF WA	2020/21 ANNUAL GOLD ASSOCIATE MEMBERSHIP	594.00
EFT30962	23/07/2020	BLACKWOOD RURAL SERVICES	MINOR REPAIR PARTS	19.90
EFT30963	23/07/2020	BLACKWOOD ENVIRONMENT SOCIETY	REFUND OF COMMUNITY STALL BOND	50.00
EFT30964	23/07/2020	BLACKWOOD HEAVY TILT	FABRICATION OF FRAMES & INSTALLATION OF CONTAINER DOME AT INCIDENT CONTROL CENTRE	1,000.00
EFT30965	23/07/2020	GLENN BLECHYNDEN	REPAIRS TO EXTERIOR DOOR AT OLD GAOL BUILDING	110.00
EFT30966	23/07/2020	BGBTA	5 X REUSABLE TRAVEL CUPS FOR VISITOR CENTRE STOCK	55.00
EFT30967	23/07/2020	BRIDGETOWN MITRE 10 & RETRAVISION	GAS BOTTLE REFILL FOR WASTE SITE FORKLIFT & OTHER MINOR ITEMS	111.85
EFT30968	23/07/2020	BRIDGETOWN PAINT SALES	PAINT & PAINTING SUPPLIES FOR GREENBUSHES SPORTSGROUND MAINTENANCE	1,877.00
EFT30969	23/07/2020	BRIDGETOWN TYRES	TYRE REPAIR ON SKID STEER LOADER & OIL FILTER CAP FOR FORKLIFT	130.00
EFT30970	23/07/2020	BRIDGETOWN NEWSAGENCY	MONTHLY NEWSPAPER CHARGES FOR JUNE & BOX OF A3 PAPER	141.65
EFT30971	23/07/2020	BRIDGETOWN CLEANING SERVICE	REMOVAL OF CARPET STAINS AT BRIDGETOWN LIBRARY	60.50
EFT30972	23/07/2020	BRIDGETOWN VALLEY LODGE	ACCOMMODATION AND MEALS FOR CONSULTANT 13.07.2020 - 16.07.2020	570.00
EFT30973	23/07/2020	BTN PRE-RELEASE SUPPORT GROUP	CEO DONATION FOR BRIDGETOWN PRE-RELEASE SUPPORT GROUP BARISTA TRAINING	250.00
EFT30974	23/07/2020	BSDS CONSULTANTS PTY LTD	ELECTRICAL DESIGN SERVICES FOR BRIDGETOWN SPORTSGROUND ASSESSMENT	2,200.00
EFT30975	23/07/2020	CONSTRUCTION TRAINING FUND	BCITF LEVIES COLLECTED FOR JUNE	1,014.76
EFT30976	23/07/2020	BURKE AIR PTY LTD	RESET TIMING SCHEDULE FOR AC UNIT AT LIBRARY & REVIEW BATTERY BACK-UP	660.00
EFT30977	23/07/2020	CHILD SUPPORT AGENCY	PAYROLL DEDUCTIONS	223.00
EFT30978	23/07/2020	C & D CUTRI	5 YEARLY PREVENTATIVE MAINTENANCE & MINOR REPAIRS FOR BRIDGES 3704A & 3706A	17,457.00
EFT30979	23/07/2020	D & J COMMUNICATIONS	INSTALLATION OF NEW SOUND SYSTEM FOR LEISURE CENTRE GYM	1,232.00
EFT30980	23/07/2020	ELIZABETH DENNISS	REIMBURSEMENT FOR MEETING REFRESHMENTS PURCHASED	13.60
EFT30981	23/07/2020	DEPT. OF MINES, INDUSTRY REGS & SAFETY	BSL'S COLLECTED FOR JUNE	2,095.31

SHIRE OF BRIDGETOWN-GREENBUSHES

LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT30982	23/07/2020	JUSTINE DIXON	REFUND OF ONE MONTH GYM MEMBERSHIP	47.10
EFT30983	23/07/2020	EARTHMAC	WET HIRE OF GRADER & ROLLER FOR MOCKERDILLUP ROAD WORKS	16,800.00
EFT30984	23/07/2020	EMERGE ASSOCIATES	DESIGN FOR BLACKWOOD RIVER FORESHORE ALTERATION	6,825.50
EFT30985	23/07/2020	ESPRESSO ESSENTIAL WA	SUPPLIES & CONSUMABLES FOR THE LIBRARY COFFEE MACHINE	275.24
EFT30986	23/07/2020	FITZ GERALD STRATEGIES	2020/21 ANNUAL SUBSCRIPTION FOR INDUSTRIAL RELATIONS & HUMAN RESOURCES SERVICES	5,006.40
EFT30987	23/07/2020	FLYING DUCK CAFE	MEALS FOR CONCEPT FORUM ON 11.06.2020	234.00
EFT30988	23/07/2020	FUTURE PUBLISHING AUSTRALIA	ANNUAL SUBSCRIPTION FOR APC MAGAZINE	79.00
EFT30989	23/07/2020	GEOGRAPHE CIVIL PTY LTD	REPAYMENT OF 2.5% 12 MONTH DEFECT LIABILITY RETENTION FOR MARANUP FORD ROAD	19,178.61
EFT30990	23/07/2020	GOOD READING MAGAZINE PTY LTD	ANNUAL SUBSCRIPTION TO GOOD READING MAGAZINE	109.50
EFT30991	23/07/2020	H C JONES & CO	SUPPLY & INSTALL REPLACEMENT ZIP TAP TO BOILING WATER UNIT IN ADMIN UPSTAIRS KITCHEN	329.45
EFT30992	23/07/2020	HILLVIEW ELECTRICAL SERVICE	PARTS & LABOUR TO REPAIR BAILING MACHINE & ELECTRICAL WORKS AT RAILWAY STATION BUILDING	599.50
EFT30993	23/07/2020	INTERPHONE	MONTHLY INTERNET CHARGE FOR ADMIN OFFICE FOR JULY	130.90
EFT30994	23/07/2020	ISA TECHNOLOGIES	DISASTER RECOVERY OFFSITE STORAGE FOR 19/20 & 20/21 ANNUAL ADMIN FORTIGATE THREAT	7,581.20
EFT30995	23/07/2020	IT VISION	2020/21 ANNUAL LICENCE FEE TO RENEW SYNERGYSOFT	53,560.98
EFT30996	23/07/2020	IXOM OPERATIONS PTY LTD	MONTHLY RENTAL/SERVICE FEE FOR 920KG CHLORINE GAS CYLINDER - JUNE	168.63
EFT30997	23/07/2020	ROSEMARY ANNE KELLY	PROOF READING OF INSIGHT NEWSLETTER FOR 2019/20	157.50
EFT30998	23/07/2020	KEYBROOK UTILITY SERVICES	TRANSPORT OF ASBESTOS TO MANJIMUP SITE	440.00
EFT30999	23/07/2020	LANDGATE	GRV INTERIM VALUATIONS & OTHER MINOR LAND VALUATION ENQUIRY CHARGES	426.13
EFT31000	23/07/2020	LGIS INSURANCE BROKING	2020/21 MARINE CARGO INSURANCE	577.50
EFT31001	23/07/2020	LGIS WA	2020/21 INSURANCE POLICY PAYMENTS	228,727.13
EFT31002	23/07/2020	MASTEC AUSTRALIA PTY LTD	31 X 140L GENERAL WASTE BINS	1,841.40
EFT31003	23/07/2020	LISA PRATICO	REFUND OF COMMUNITY STALL HIRE BOND	50.00
EFT31004	23/07/2020	QPA - QUALITY PUBLISHING AUSTRALIA	VARIOUS MAPS FOR VISITOR CENTRE STOCK	218.52
EFT31005	23/07/2020	RAMM SOFTWARE PTY LIMITED	2020/21 RAMM ANNUAL SUPPORT AND MAINTENANCE FEE	8,381.29
EFT31006	23/07/2020	RIVER ENGINEERING PTY LTD	INVESTIGATION AND DESIGN FOR HESTER CASCADES ROAD WORKS	12,606.00
EFT31007	23/07/2020	RYNAT INDUSTRIES AUSTRALIA PTY LTD	7 X STAINLESS STEEL WALL MOUNTED SOAP DISPENSERS FOR PUBLIC FACILITIES	1,156.00
EFT31008	23/07/2020	SOFT LANDING	RECYCLING OF 54 USED MATTRESSES	1,188.00
EFT31009	23/07/2020	SOUTHERN LOCK & SECURITY	PADLOCKS, KEYS & LOCK CYLINDERS KEYED TO NEW SHIRE SECURE KEY SYSTEM	1,589.98
EFT31010	23/07/2020	SUPACHOOK CARVERY	MEALS FOR COUNCIL MEETING, WBAC MEETING & CONCEPT FORUM	585.00
EFT31011	23/07/2020	SYNERGY	ELECTRICITY CHARGES	8,456.63
EFT31012	23/07/2020	THREAT PROTECT AUSTRALIA LIMITED	QUARTERLY SECURITY ALARM MONITORING FOR SHIRE BUILDINGS	693.00
EFT31013	23/07/2020	TOLL TRANSPORT PTY LTD	FREIGHT CHARGES	160.44
EFT31014	23/07/2020	TPG NETWORK PTY LTD	MONTHLY INTERNET CHARGE FOR LIBRARY FOR JULY	159.50
EFT31015	23/07/2020	DENNIS EDWIN WILSON	PURCHASE OF 2 X RED TAILED BLACK COCKATOOS SCULPTURES FOR RIVER PARK	3,364.00
EFT31016	23/07/2020	WING AUSTRALIA PTY LTD	BULK CLEANING SUPPLIES & VARIOUS OFFICE STATIONERY	1,236.08
EFT31017	30/07/2020	JOHN CARTER BOOKLESS	MONTHLY COUNCILLOR ALLOWANCE	802.33
EFT31018	30/07/2020	JULIA ANN BOYLE	MONTHLY COUNCILLOR ALLOWANCE	802.33
EFT31019	30/07/2020	BARBARA JEAN JOHNSON	MONTHLY COUNCILLOR ALLOWANCE	963.83
EFT31020	30/07/2020	JOANN ROBERTA MOORE	MONTHLY COUNCILLOR ALLOWANCE	802.33
EFT31021	30/07/2020	JENNIFER MARY MOUNTFORD	MONTHLY COUNCILLOR ALLOWANCE	802.33
EFT31022	30/07/2020	JOHN DIGBY NICHOLAS	MONTHLY COUNCILLOR ALLOWANCE	1,577.33
EFT31023	30/07/2020	ANTONINO PRATICO	MONTHLY COUNCILLOR ALLOWANCE	802.33
EFT31024	30/07/2020	PETER SIMON QUINBY	MONTHLY COUNCILLOR ALLOWANCE	802.33
EFT31025	30/07/2020	ALAN JOSEPH WILSON	MONTHLY COUNCILLOR ALLOWANCE	802.33

SHIRE OF BRIDGETOWN-GREENBUSHES

LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
CHEQUES				
300035	09/07/2020	DWER	APPLICATION FOR CLEARING PERMIT FOR PENINSULA ROAD	2,600.00
300036	09/07/2020	DEPT. OF MINES, INDUSTRY REGS & SAFETY	LODGE MENT OF RENTAL SECURITY BOND	880.00
300037	09/07/2020	PACIFIC MAGAZINES	ANNUAL SUBSCRIPTION FOR DIABETIC LIVING MAGAZINE	31.99
300038	09/07/2020	SHIRE OF BRIDGETOWN-GREENBUSHES	HIRE FEES RETAINED FROM ANIMAL TRAP BOND	24.10
300039	23/07/2020	DEPARTMENT OF TRANSPORT	VEHICLE REGISTRATIONS FOR SHIRE FLEET	14,810.95
300040	23/07/2020	SHIRE OF BRIDGETOWN-GREENBUSHES	SHIRES COMMISSIONS COLLECTED FOR JUNE	156.25
DIRECT DEBITS - LICENSING				
22958	01/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 01/07/2020	4,869.50
22959	02/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 02/07/2020	4,589.75
22960	03/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 03/07/2020	5,916.05
22961	06/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 06/07/2020	2,153.00
22962	07/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 07/07/2020	3,802.45
22963	08/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 08/07/2020	6,352.20
22964	09/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 09/07/2020	5,634.50
22965	10/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 10/07/2020	8,330.40
22966	13/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 13/07/2020	3,635.95
22967	14/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 14/07/2020	4,931.45
22968	15/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 15/07/2020	5,547.50
22969	16/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 16/07/2020	4,761.65
22970	17/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 17/07/2020	2,848.20
22971	20/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 20/07/2020	4,563.40
22972	21/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 21/07/2020	5,175.80
22973	22/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 22/07/2020	2,986.60
22974	23/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 23/07/2020	20,006.20
22975	24/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 24/07/2020	6,709.40
22976	27/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 27/07/2020	4,569.85
22977	28/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 28/07/2020	4,040.50
22978	29/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 29/07/2020	2,310.70
22979	30/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 30/07/2020	3,244.65
22980	31/07/2020	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR THE 31/07/2020	5,965.55
				<u>1,217,582.20</u>
TRUST FUND				
CHEQUES - VISITOR CENTRE TRUST				
200003	20/07/2020	JOHN MASLIN	CONSIGNMENT STOCK SOLD FOR JUNE	40.50
200004	20/07/2020	SHIRE OF BRIDGETOWN-GREENBUSHES	SHIRES COMMISSION COLLECTED FOR JUNE	65.61
ELECTRONIC PAYMENTS - VISITOR CENTRE TRUST				
EFT30956	20/07/2020	BRIDGETOWN CRC	CONSIGNMENT STOCK SOLD FOR JUNE	10.00
EFT30957	20/07/2020	PUBLIC TRANSPORT AUTHORITY OF WA	BUS TICKETS SOLD FOR JUNE	117.98
EFT30958	20/07/2020	SOUTH WEST COACH LINES	BUS TICKETS SOLD FOR JUNE	86.80
EFT30959	20/07/2020	WUD	CONSIGNMENT STOCK SOLD FOR JUNE	6.75
EFT31026	30/07/2020	JOSHUA TYSOE	ACCOMMODATION REFUND LESS CANCELLATION FEE	308.00
V300190	06/07/2020	WESTPAC	TOTAL ACCOMMODATION FOR THE MONTH OF JUNE	7,215.00
				<u>7,850.64</u>

SHIRE OF BRIDGETOWN-GREENBUSHES

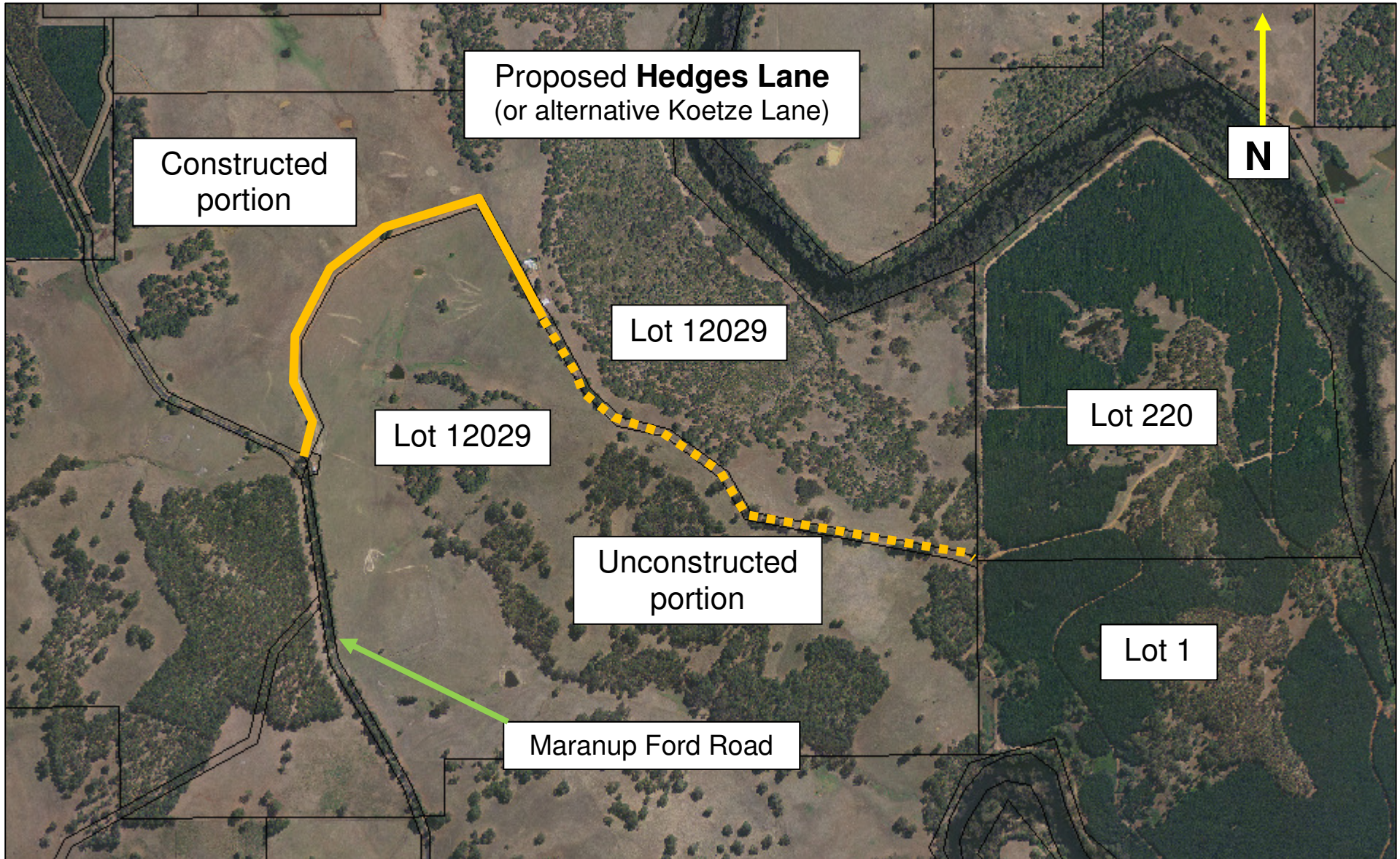
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
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This schedule of accounts paid for the Municipal Fund totalling **\$1,217,582.20** and for the Trust Fund totalling **\$7,850.64** which was submitted to each member of the Council on 27th August 2020 has been checked and is fully supported by vouchers and invoices which are submitted herewith and which have been duly certified as to the receipt of goods and the rendition of services and as to prices, computations and castings.

Total creditor accounts outstanding as at 31/07/2020 is \$459,770.34


.....
CHIEF EXECUTIVE OFFICER 27 August 2020



**As Advertised Renaming
Proposed Road Naming – Hedges Lane, Maranup (and alternative Koetze Lane)**

Justine and James Dixon

T/A Reenmore Grazing

77 and 206 Maranup Ford Road Maranup.

Western Australia, 6255

PO Box 69, Bridgetown

Western Australia, 6255

Mobile- 0427 611 341

Email-reenmoregrazing@gmail.com

Emailed 23/7/2020

Shire of Bridgetown-Greenbushes	
File No:	<i>2010</i>
Document No:	<i>1-EM1202056973</i>
29 JUL 2020	
Officer	<i>MP</i>
Copy	

Chief Executive Officer

Shire of Bridgetown-Greenbushes

Dear Sir

PROPOSED ROAD NAMING- MARANUP

DIXON ROAD

We, James and Justine Dixon would like to make a submission in response to the recent correspondence we received dated 8th July 2020 in regard to naming an un-named road in the locality of Maranup (West Bridgetown).

We see the proposed names of Hedges Lane or Koetze Lane not to be relevant to the history of the location.

We would like to draw your attention to both historic and current relevance to the location of this road and request that the name of this road reflect the true history of past and present in relevance to the naming.

As background, the property that encompass the said road is owned by James Harman Dixon, third generation on the land that runs from Brockman Highway past the Maranup Bushfire Station. Making a total of 1000 acres.

The property is made up of 5 titles that join.

Four of these titles (closest to Brockman Highway) is known as "Reenmore" and the other that encompasses the said road known as "Windy Ridge"

Reenmore has been farmed and owned by the Dixon family since 1923, Windy Ridge has been owned and farmed by the Dixon family since 1976.

There is a rich history associated with this land, both with the neighbouring and wider community of Bridgetown.

Not only have the Dixon family resided, farmed and strongly contributed to the community here for over 100 years, Nancy Patricia Dixon contributed greatly and dedicated her life to the medical and health care of the community as a Hospital Matron for 28 years at Bridgetown Hospital.

James and Deborah Dixon are on public display at the now Bridgetown Hospital as the first twins born in the new West Wing of the old hospital on Roe Street in 1966.

As well as this displayed family history associated with this road's location, the name and easy reference to its location plays a significant importance in the event of any emergency such as a fire. Our local volunteer fire brigade refers and know's this road as "Dixon's" "Windy Ridge" or "Dicko's" (which is James Dixons nickname)

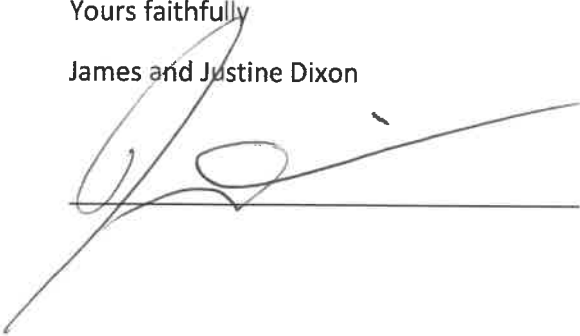
It seems only sensible to maintain a name that is relatable and recognisable to this road.

We would like to respectfully request that the name for this said road be "DIXON ROAD" or should this name not be supported by Landgate "WINDY RIDGE ROAD".

We are happy for you to make contact with us in regard to this given information.

Yours faithfully

James and Justine Dixon

A handwritten signature in black ink, appearing to be 'James Dixon', written over a horizontal line. The signature is fluid and cursive, with a long horizontal stroke extending to the right.A handwritten signature in black ink, appearing to be 'Justine Dixon', written over a horizontal line. The signature is cursive and includes a large loop at the beginning.

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be suggested to the Nomenclature Committee for their consideration. As another consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Another suggestion on naming of the road could be Longs Road as there is some history of early ownership by the Long Family who owned the land at the end of the road since 1928 until the mid 1980's.

The pine plantation at the end of the road is an FPC plantation that is known as Long's Plantation.

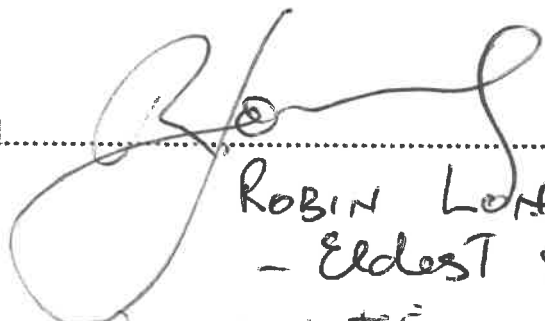
The land that the road runs through was ^{Farmed} ~~taken up~~ as a soldier settlement block by a Mr Bob Brooks who had spent time as a POW in Changi Prison and then the Burma railway.

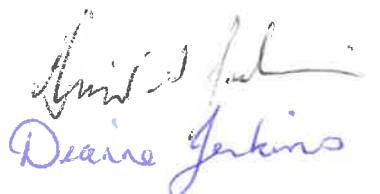
Perhaps Brooks Road could be suggested.

We believe that the naming of this road should reflect local history whether past or recent and not of some unrelated naming.

What ever the final decision it is our recommendation that a NO THROUGH ROAD sign be added to stop unnecessary use of the road.

Signed.....


ROBIN LONG
- Eldest son of Ray Long
40 RAILWAY TEE
BRIDGETOWN


DAVID JENKINS
393 CROWD WHEATLEY ROAD
BRIDGETOWN

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed..... M. Browne 600 Maranup Ford Rd.
Hugh Browne 600 Maranup Ford Rd.
Geoff Wal KANDAKEE RD
G. Day MARANUP FORD RD.
Beathwell
C. [unclear]
Chris MARANUP FORD RD
W. [unclear] KANDAKEE RD

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed.....*Jeanette M. Newbold* *Greenbushes*

Andrew Browne *Chyre* *Maranup Ford*

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As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed.....
 

Anthony & Pirjo GREY
81 Five Gates Road
MARANUP. WA. 6256

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed *Erin Hifferson*

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed..........

SALLY BROWNIE

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed..........

GLAN DIKES

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed..... *CLARE MARK* CLARE MARK

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed..... *J.W. Renard*
James Renard, Maranup resident

Signed..... *C. Renard*
Charlene Renard Maranup resident

Signed..... *M. S. Giglia*
Maureen Giglia, Maranup resident

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed.....
N.G. DODSON K. A. DODSON

10129 Brockman Hwy
MARANUP WA 6256

23/7 /20

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed.....

MS KIM POSAVERC
876 MARATHUP FOLP RP.
MARATHUP.
0422 149 664.
20/7/2020

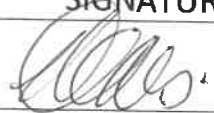
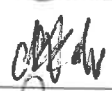











We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown.

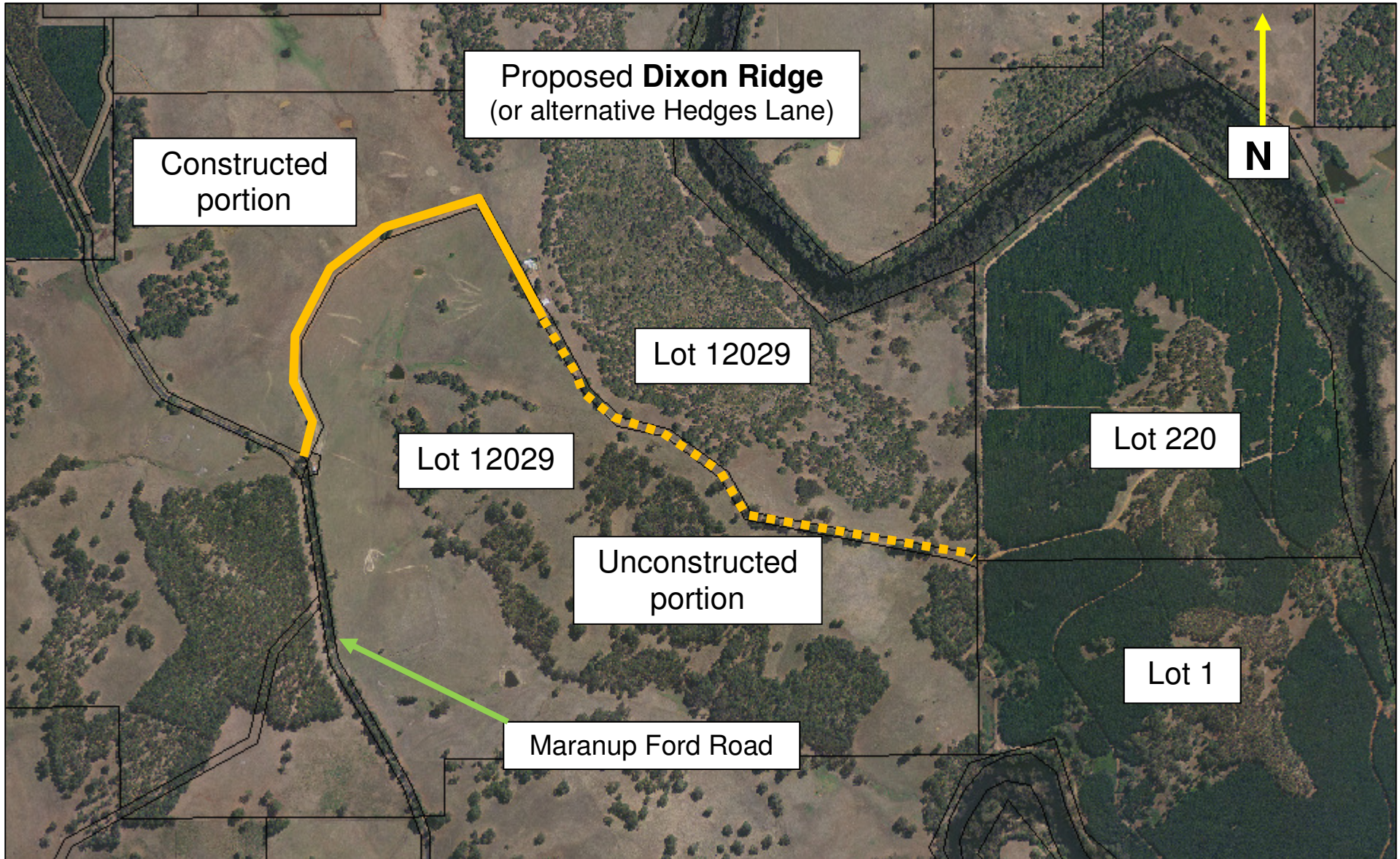
As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

Signed.....

ROBERT VIS
876 MARANJUP FORED RD
MARANJUP.
0427849913
20/7/2020

We the undersigned respectfully request the Councillors to disregard the advice given to them regarding the naming of the road in West Bridgetown. As the road leads through the property and to the home of the Dixon family we respectfully request that the name Dixon Road be proposed to the Nomenclature Committee for their consideration. As a secondary consideration we would suggest Windy Ridge Road as this is what the road is commonly known as by all the neighbours at the present time.

NAME	ADDRESS	SIGNATURE
HEIDI WALES	57 WALTER RD BRIDGETOWN W 6255	
NIC FABISZAK	67 Walter Rd	
SANDY BAGSHAW	55 STEERE STREET BRIDGETOWN	
JENNY BAGSHAW	" "	
PHILIPPA MILLS	81 HAMPTON ST BRIDGETOWN	
Sienne Rorer	607 523 Dreyfus St Bridgetown W	
NADIA WHEATLEY	11347 BROCKMAN HWY BRIDGETOWN 6255	
JOHN WHEATLEY	" "	
Mitchell Wheatley	" "	
PATRICIA MARTIN	10450 BROCKMAN HWY BRIDGETOWN	
MICK BLATCH	"	
LYN METCALF	10891 Brockman Hwy Bridgetown	
MARGHRET METCALF	10891 BROCKMAN HWY BRIDGETOWN HWY	



Recommended Naming
Proposed Road Naming – Dixon Ridge, Maranup (and alternative Hedges Lane)



Our Ref: D11555

Scott Donaldson
Shire of Bridgetown-Greenbushes
btnshire@bridgetown.wa.gov.au

Dear Mr Donaldson

RE: DRAFT BUSHFIRE HAZARD LEVEL ASSESSMENT TO INFORM SHIRE OF BRIDGETOWN GREENBUSHES LOCAL PLANNING STRATEGY/SCHEME REVIEW

I refer to your email dated 5 September 2019 seeking comment on the draft Bushfire Hazard Level (BHL) Assessment (Revision E) prepared by Lush Fire & Planning Pty Ltd on 3 April 2019 in preparation of the Shire's Local Planning Strategy (Strategy).

It should be noted that this advice relates only to *State Planning Policy 3.7 Planning in Bushfire Prone Areas* (SPP 3.7) and the *Guidelines for Planning in Bushfire Prone Areas* (Guidelines). It is the responsibility of the proponent to ensure that the proposal complies with all other relevant planning policies and building regulations where necessary. This advice does not exempt the applicant/proponent from obtaining necessary approvals that may apply to the proposal including planning, building, health or any other approvals required by a relevant authority under other written laws.

General Comments

- DFES acknowledge the BHL assessment refers to appendices which were not forwarded to DFES for evaluation. In particular, we have not been able to verify the vegetation classifications assigned in the BHL assessment, as 'Appendix 2 - Precinct Vegetation' was not submitted with the referral documentation. Notwithstanding the above, DFES have some confidence that Lush Fire & Planning have applied the worst-case scenario and that this information can be verified during the public consultation stage of the draft Strategy.
- Given DFES have received the draft BHL assessment in isolation (i.e. without the draft Strategy), we have not been able to assess how the Shire has responded to the findings within the BHL.
- Our assessment is provided in tabular format for each development investigation area (site) providing assessment of compliance with the Bushfire Protection Criteria (BPC) with corresponding recommendations to assist further refinement of the BHL (minimal as we support the majority of recommendations), but more importantly influence the development of the Strategy.
- It should be noted that where support is provided, it is on the assumption of compliance with the BPC being achieved at the subsequent planning stage(s).
- In some instances, DFES has identified sites where intensification of land use **may not be supported** for a portion of the site (these are shaded in yellow).
- In addition, DFES has also identified sites (see cells shaded with red) where intensification of land use **is not supported** due to an extreme bushfire hazard or other constraints as listed in our assessment.

Assessment

Site	DFES Assessment	DFES Recommendation
B01 – Crowd – Wheatley Road	Extreme vegetation on two sides likely to be addressed through future structure planning to ensure perimeter access and hazard separation. DFES support assessment of the overall moderate likelihood of compliance with BPC.	Support recommendations(s) within the BHL Assessment.
B02 – Walter Road	DFES acknowledge areas of Extreme BHL within and external to the site. Element 1, Element 2 and Element 3 have a low likelihood of achieving compliance.	Support recommendations(s) within the BHL Assessment that B02 presents a location with an extreme bushfire hazard with limited access routes and is not suitable for intensification of land use.
B03 – Maslin Street	Fragmented areas of vegetation and access within the centre of the site which can be resolved through future structure planning. DFES support assessment of the overall likelihood of compliance with BPC.	Support recommendations(s) within the BHL Assessment, particularly the suggestion that further intensification of land use is subject to the provision of a structure plan coordinating subdivision design, staging and bushfire management measures.
B04 - Dreyfus Street	DFES support assessment of the overall likelihood of compliance with BPC.	Support recommendations(s) within the BHL Assessment.
B05 – Endowment Land	Access is constrained but can be achieved. Strategic hazard separation needed for areas interfacing with large areas of extreme BHL. DFES support assessment of the overall likelihood of compliance with BPC.	Support recommendations(s) within the BHL Assessment that further strategic planning should ensure that any intensification of land use is aligned with the current bushfire framework.
B06 – Allnutt Street	The southern portion of the site is constrained by steep slopes and extreme BHL limiting access connectivity. DFES support assessment of the overall likelihood of compliance with BPC.	Support recommendations(s) within the BHL Assessment. DFES support the view that the southern portion of the site may not be suitable for intensification of land use
B07 – Palmers Road	Access only available from the west, with no access possible from east or north.	Support recommendations(s) within the BHL Assessment that B07 presents a location with an extreme bushfire hazard with limited access routes and is not suitable for intensification of land use.
B08 – Sunridge Drive	Relatively unconstrained site. Access north and east required to improve access provision.	Support recommendations(s) within the BHL Assessment.
B09 – Boyup Brook Road	Access is constrained by lot configuration. However, an opportunity exists to connect to the adjoining site (B08) to ensure compliance with access.	Support recommendations(s) within the BHL Assessment that further intensification of land use be subject to structure planning coordinating compliance with access and hazard separation.

Site	DFES Assessment	DFES Recommendation
B10 – Stephens Street	Fragmented areas of vegetation and access which can be resolved through future structure planning.	Support recommendations(s) within the BHL Assessment that further intensification of land use be subject to structure planning coordinating compliance with access and hazard separation.
B11 – Dean Street	Relatively unconstrained site. Opportunity for access through the site to connect Stephens Street with Bridgetown-Boyup Brook Road.	Support recommendations(s) within the BHL Assessment.
B12 – Taylors Road	Access is constrained closer to Taylor Road.	Support recommendations(s) within the BHL Assessment that future strategic planning ensures access is resolved through a connection to Campbells Road.
B13 – Forrest Street	Relatively unconstrained site.	Support recommendations(s) within the BHL Assessment.
B14 – Turner Road	Extreme BHL areas constrain site with limited access provision due to site constraints (topography, drainage lines, etc.).	Support recommendations(s) within the BHL Assessment that B14 presents a location with an extreme bushfire hazard with limited access routes and is not suitable for intensification of land use.
B15 – Roe Street	Steep slopes restrict access provision to the east of the site. BMP recognises that access is less confined to the western portion around Roe Street.	Support recommendations(s) within the BHL Assessment that the eastern portion of the site may not be suitable for intensification of land use where is cannot demonstrate compliance with access.
B16 – Farrell Street	Steep slopes restrict access provision closer to the river. BMP recognises that access is less confined in the western portion of the site.	Support recommendations(s) within the BHL Assessment that the eastern portion of the site may not be suitable for intensification of land use where is cannot demonstrate compliance with access.
B17 – River Road	Site is constrained by the river and restricts options for the provision of access. River Road is an existing dead-end/cul-de-sac.	DFES only support the intensification of land use where it can be demonstrated that access is compliant. Given River Road is an existing dead-end road, intensification of land use may not be supported more than 200m from the intersection with Tweed Road and River Road unless alternative access routes can be provided.
B18 – Ford Road	Access is limited in the south-east portion of the site with existing dead-end roads and cul-de-sacs.	DFES generally support recommendations made within the BHL Assessment. If access connectivity (e.g. by joining existing dead-end or cul-de-sacs) cannot be achieved in the south-east portion of the site, then these areas may not be suitable for intensification of land use.
B19 – Suttons Road	Steep slopes restrict access movement across the site.	Support recommendations(s) within the BHL Assessment that B19 is not suitable for intensification of land use as it cannot demonstrate compliance with access.
B20 – Campbells Road	Steep slopes may restrict access movement within site. BMP recognises northern section is more constrained.	Support recommendations(s) within the BHL Assessment that the northern portion of the site may not be suitable for intensification of land use.

Site	DFES Assessment	DFES Recommendation
B21 – Kangaroo Gully Road	The site is relatively unconstrained, although access is limited around Chevis Court (existing dead-end road).	DFES support intensification of land use within southern areas of the site. However, further intensification of land use may not be supported for Chevis Court unless it can be demonstrated that access can be achieved in two different directions.
B22 – Henderson Road	Steep slopes constrain the site north of the drainage line, extreme BHL and access are restricted.	Support recommendations(s) within the BHL Assessment that the northern portion of the site may not be suitable for intensification of land use and that the southern part will need to demonstrate compliance with access to two different directions.
G01 – Town Centre	Site is surrounded by extreme BHL.	Perimeter roads and adequate hazard separation should be provided on the periphery to support the intensification of land use.
G02 – Townsite	Site is surrounded by extreme BHL.	Perimeter roads and adequate hazard separation should be provided on the periphery in support of intensification of land use.
G03 – Northern	Significant areas of extreme BHL across the site and surrounding the site. The site also has limited access connections.	Perimeter roads and adequate hazard separation should be provided on the periphery in support of intensification of land use.
NG1 – West	Site is surrounded by extreme BHL.	Support recommendations(s) within the BHL Assessment that NG1 presents a location with an extreme bushfire hazard with limited access routes and is not suitable for intensification of land use.
NG2 – Central	Site is surrounded by extreme BHL.	Perimeter roads and adequate hazard separation should be provided on the periphery in support of intensification of land use.
NG3 – North	Site is surrounded by extreme BHL.	Perimeter roads and adequate hazard separation should be provided on the periphery in support of intensification of land use. Connecting Forest View Court with James Street will also improve access connectivity within the site.
H01 – Hester North	Site is surrounded by extreme BHL.	Perimeter roads and adequate hazard separation should be provided on the periphery in support of intensification of land use.
H02 – Hester South	Extreme BHL surrounds the site and drainage lines may restrict access connectivity.	Perimeter roads and adequate hazard separation should be provided on the periphery in support of intensification of land use.
Y01 – Yornup	Relatively unconstrained site.	Support recommendations(s) within the BHL Assessment.

Recommendation – supported subject to modifications

DFES is generally supportive of the bushfire risk assessment and recommendations made within the BHL. As discussed previously, DFES have not been able to verify the vegetation classifications assigned in the BHL assessment, as 'Appendix 2 - Precinct Vegetation' was not submitted with the referral documentation. Notwithstanding the above, DFES have some confidence that Lush Fire & Planning have applied the worst-case scenario and that this information can be verified during the public consultation stage of the draft Strategy.

DFES have identified **B02 Walter Road, B07 Palmers Road, B14 Turner Road, B19 Suttons Road and NG1 West** where intensification of land use (or development) is not supported due to the likelihood of a bushfire, its severity and intensity, and the potential impact on life and property posed by the bushfire hazard at these locations representing an extreme bushfire risk that cannot be adequately reduced.

Given DFES have received the draft BHL assessment in isolation (i.e. without the draft Strategy), we have not been able to assess how the Shire has responded to the findings within the BHL. We look forward to reviewing how the BHL has influenced the development of the Strategy with references from the recommendations being included within the Strategy text or through annotations in the mapping.

Should you require further information, please contact me on telephone number 6551 4080.

Yours sincerely



Sandeep Shankar
SENIOR LAND USE PLANNING OFFICER

18 October 2019

cc - Scott Donaldson sdonaldson@bridgetown.wa.gov.au



Bushfire Management Plan (Strategic Bushfire Hazard Level Assessment) for Shire of Bridgetown Greenbushes Local Planning Strategy

LUSH FIRE & PLANNING

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Pinjarra WA 6208
0418 954 873
ABN 74 232 678 543



Ref 17-039
Ver F
August 2020

This Bushfire Hazard Level (BHL) assessment has been prepared to assist in the formulation of the Shire of Bridgetown Greenbushes Local Planning Strategy and Local Planning Scheme No 6.

State Planning Policy 3.7 Planning in Bushfire Prone Areas requires that the preparation of the Local Planning Strategy should include high level consideration of relevant bushfire hazards when identifying or investigating land for future development. It requires that for bushfire prone land that any strategic planning proposal is to be accompanied by:

- ❖ a BHL assessment determining the applicable hazard level(s) across the subject land, in accordance with the methodology set out in the Guidelines;
- ❖ the identification of any bushfire hazard issues arising from the relevant assessment; and
- ❖ clear demonstration that compliance with the bushfire protection criteria in the Guidelines can be achieved in subsequent planning stages.

The objectives for this BHL assessment are:

- 1) to examine those areas which were identified for development in the earlier draft of the Local Planning Strategy, to determine their suitability for development;
- 2) to identify areas that require a more detailed analysis before any development / subdivision occurs;
- 3) to identify any bushfire management issues and any spatial impact of such issues which should be considered in the preparation of a structure plan; and
- 4) to document how the recommendations of this BHL assessment can be implemented in the relevant planning stages.

The assessment considers the development potential of land in and around Bridgetown, Greenbushes, North Greenbushes, Hester and Yornup.

The State Map of Bushfire Prone Areas (2018) identifies large areas of land both within and adjoining these townsites as being bushfire prone. Bushfire prone land includes bushfire hazard vegetation and land within 100m of this vegetation. Approximately 80% of the municipality contains land which is managed by the Department of Parks and Wildlife (DBCWA) being either State Forest, National Parks or conservation reserves.

The local vegetation is predominantly forests of *Eucalyptus marginata* (Jarrah) and *Corymbia calophylla* (Marri), with Marri - Wandoo woodlands in the valleys in the Shire's east and Blackbutt (*E patens*) in the valleys in the west. Approximately 50% of the Shire remains covered by original native vegetation with only 7% being on private land.

A number of general bushfire management development issues have been identified in the assessment which are summarised as:

1. The development / hazard interface as the level of the bushfire hazard is directly proportional to the distance / setback from the areas with high fuel loadings.
2. Clearing / hazard reduction in order to provide the minimum Bushfire Attack Level (BAL) setback distances prescribed in SPP3.7 Planning in Bushfire Prone Areas. However, the need for permanent hazard reduction may conflict with environmental objectives and regulations. The extent of minimal clearing to a BAL-29 setback and to provide an asset protection zone will vary due to the slope of the vegetation. In forest areas, this may vary between 3,000 and 5,000 square metres depending upon the size of the dwelling.
3. Clearing / hazard reduction is particularly relevant in Bridgetown which has many areas with slopes of more than 10 degrees. Land with slopes greater than 10 degrees have an extreme bushfire hazard level and may not be suitable for development. The inclusion of any classified vegetation with a greater than 10-degree slope within the Extreme BHL rating is used capture the higher risk associated with these areas when broadly determining the suitability of land for intensification. It is only when the Extreme Bushfire Hazard Level remains once development occurs that a presumption against approval exists.

4. Some of the study area is characterised by large residential lots and/or rural residential lots which often have a wide variety of vegetation types. This can include a mixture of native and introduced species with an equally varied understorey and management practices. The classification of this non-homogenous vegetation can be difficult under AS3959. Areas which have managed understories and might be parkland cleared can still be classified as Woodland with an Extreme Bushfire Hazard Level.
5. Bridgetown in particular has many vacant residential and rural residential lots that may be considered suitable for minor development. There is a distinction between these lots where the final development may be above or below BAL-29. The Shire in considering development of an existing lot is required to have regard to SPP3.7 and the Bushfire Protection Criteria in the Guidelines. The refusal of development applications on existing lots within a townsite, especially where zoned Residential, due to bushfire non-compliance would be rare .
6. SPP3.7 recognises that vulnerable land uses need to be given special consideration. These are uses where persons may be less able to respond in a bushfire emergency. This can be either due to physical conditions, age, or being unfamiliar with the location such as tourists. As the precincts examined in this assessment are predominantly proposed for residential and/or rural residential development, the most likely vulnerable land use to occur will be tourist accommodation. The approval of these will need to consider bushfire management, access and potentially evacuation issues, on a case by case basis.

The assessment also identifies specific development issues for each of the investigation areas and how likely it is that development may comply with the Bushfire Protection Criteria of:

- Element 1 - Location;
- Element 2 - Siting and design of development;
- Element 3 - Vehicular access; and
- Element 4 - Water.

The categories which have been used to consider these are:

- Extreme - Unlikely to meet the criteria.
- High - May meet the criteria subject to further investigation and design.
- Moderate - Should meet the criteria depending upon the design.
- Low - Expected to meet the criteria.

The purpose of this assessment is to identify where multiple factors may contribute to the suitability of one area in comparison to others. For example, an area might not have any "extreme" ratings but has multiple "high" ratings, suggesting that the area maybe unlikely to be suitable for more intensive development.

From both the spatial identification of issues and the consideration of the application of the Bushfire Protection Criteria, both general and specific recommendations for the investigation areas have been formulated.

It is recommended that the Local Planning Strategy include the following general recommendations:

- a) Any structure planning for the proposed investigation areas must address bushfire risk issues and the co-ordination of bushfire management measures.
- b) Any district or local ecological corridors and environmental buffer areas be recognised in any detailed bushfire hazard assessment.
- c) Development proposals on land with a moderate or extreme hazard rating should be accompanied by a bushfire management plan with a more detailed bushfire hazard assessment for the proposed site.
- d) High priority be given to the provision of multiple vehicular access routes especially for subdivisions by either a public road, emergency access way or fire service access route in all investigation areas.

- e) That the clearing of remnant vegetation to the "minimum extent necessary" to permit development is based upon the setbacks required for a BAL-29 rating.
- f) Any Scheme review, structure plan, or policy consider the location, zoning permissibility and development criteria for vulnerable and high-risk land uses.
- g) Planning proposals and development applications in other bushfire prone areas not examined in this report comply with the provisions of State Planning Policy 3.7.
- h) That the Strategy promote the need to have suitable bushfire management conditions of development for sites with a BAL-12.5 to BAL-29 rating (inclusive) which may not otherwise require a development application under the Scheme. The preferred means of doing this is the use of a Special Control Area especially within and adjacent to the townsites, supported by a Local Planning Policy.
- i) That in order to ensure that appropriate bushfire management measures in addition to the AS3959 construction standards are applied to dwellings with a BAL-29 or lower rating the development of a single dwelling on a single lot in the Rural zones should remain as a discretionary use within the Scheme.

There are 46 specific recommendations for the investigation areas and these are contained in Table 5.

Document Reference

Property Details

Street No	Lot No's	Plan	Street Name
Locality	Bridgetown, Greenbushes, North Greenbushes, Hester, Yornup	State WA	Postcode 6255
Local Government Area	Bridgetown Greenbushes		
Description of the building or works	Local Planning Strategy		

Report Details

Revision	Date	Job No 17-039
A	12/02/2018	Preliminary Draft
B	01/03/2018	Final Draft
C	11/12/2018	Council modifications
D	25/02/2019	Permissibility and Council modifications
E	03/04/2019	Editing and Council modifications
F	14/08/2020	DFES comments and edits

Practitioner Details

BPAD	Level 2 Practitioner	Accreditation No	27682

Disclaimer

The measures contained in this report do not guarantee that a building will not be damaged in a bushfire. The ultimate level of protection will be dependent upon the design and construction of the dwelling and the level of fire preparedness and maintenance under taken by the landowner. The severity of a bushfire will depend upon the vegetation fuel loadings; the prevailing weather conditions and the implementation of appropriate fire management measures.



Geoffrey Lush

14 August 2020
geoffrey@lushfire.com.au



Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

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1.0 Proposal Details

1.1 Introduction

This Bushfire Hazard Level (BHL) assessment has been prepared to assist in the formulation of the Shire of Bridgetown - Greenbushes Local Planning Strategy and new Local Planning Scheme No 6. The Shire has an area of 1,691 square kilometres and is located approximately 270 kilometres south of Perth.

The Shire is reviewing the Draft Local Planning Strategy which was prepared in 2011, however was not adopted by the Western Australian Planning Commission for formal advertising. The purpose of the Local Planning Strategy is to provide long term guidance for the planning and development of the Shire and incorporates a planning time frame of 15 years.

This review includes assessing the development potential of land in and around the settlements of Bridgetown, Greenbushes, North Greenbushes, Hester and Yornup. The location and context of the study areas and townsites are shown in Figures 1, 2 and 3.

The objectives for this bushfire hazard level assessment are:

- 1) To examine those areas which are identified for development in the earlier draft Local Planning Strategy, to determine their suitability for development;
- 2) To identify areas that require a more detailed analysis before any development / subdivision occurs;
- 3) To identify any bushfire management issues and any spatial impact of such issues which should be considered in the preparation of a structure plan; and
- 4) To document how the recommendations of this BHL assessment can be implemented in the relevant planning stages.

The assessment is primarily concerned with future subdivision and secondly with development. The development factor considers where there is potentially an increased intensity rather than infill development.

The preparation of this assessment has included:

- Site inspections;
- Reviewing district vegetation surveys;
- Use of aerial photography; and
- Measurement of slopes and distances on site.

It is noted that the consultant did not have any authority to enter private property and all inspections were conducted from public areas. Where an area could not be physically inspected the vegetation type and hazard rating has been assigned on the basis of the surrounding complexes.

The following assumptions have been made in the report:

1) Existing Conditions

The assessment has been undertaken based upon the existing conditions at that time. The assessment does not normally consider any vegetation modification or fuel reduction which might be done as part of a development. The main exception to this is for plantations as these are expected to be cleared once harvested.

The vegetation classifications are also based upon the expected mature state of any vegetation, while also noting the provisions of the Shire's Firebreak Order.

2) Predominant Vegetation

The Guidelines recommend that vegetation types be mapped based upon units of 2,500m² but at the scale of this assessment this would require significant time and effort without providing any substantial improvement in the analysis. The predominant vegetation type in and adjacent to each investigation area has been used based on 1 hectare units.

Further information regarding the vegetation is contained in Sections 3.1 and 9.1.

3) Slope

Slope is the predominant gradient of the vegetated areas measured over 100m distance. At the scale of this assessment the slopes are general by nature and tend to be averaged with the following terms being used:

- Low slope means a slope of between 0 and 5 degrees (10%);
- Moderate slope means a slope of between 5 and 10 degrees (18%);
- Steep slope means a slope of between 10 and 15 degrees (28%); and
- Very steep slope means a slope of between 15 and 20 degrees (40%).

1.2 Bushfire Prone Land

The extent of bushfire prone land as shown on the Map of Bushfire Prone Areas (2017) for each townsite is shown in Appendix 1.

State Planning Policy 3.7 Planning in Bushfire Prone Areas promotes that strategic planning documents include high level consideration of relevant bushfire hazards when identifying or investigating land for future development. It requires that for bushfire prone land that any strategic planning proposal is to be accompanied by:

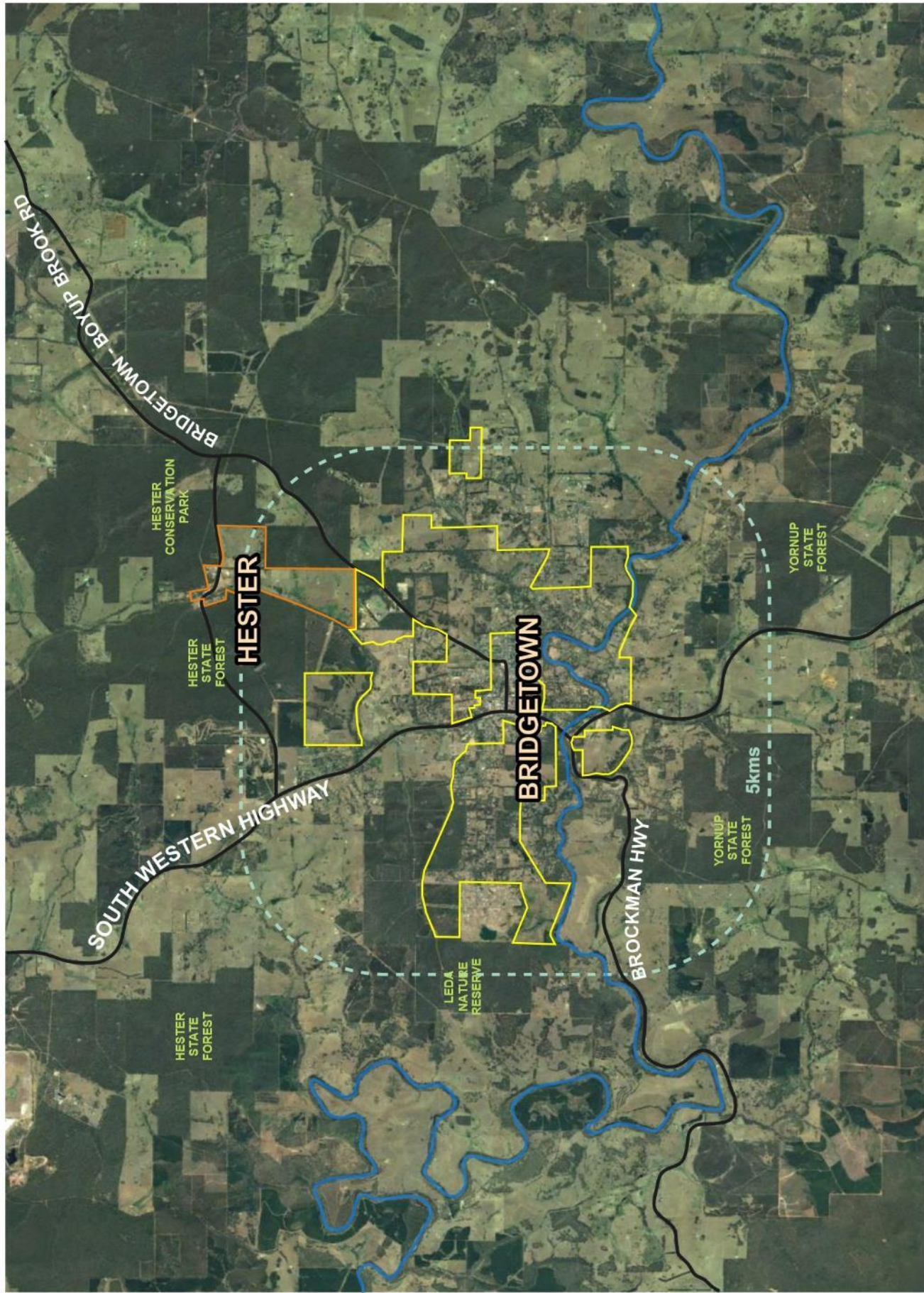
- ❖ A BHL assessment determining the applicable hazard level(s) across the subject land, in accordance with the methodology set out in the Guidelines;
- ❖ The identification of any bushfire hazard issues arising from the relevant assessment; and
- ❖ Clear demonstration that compliance with the bushfire protection criteria in the Guidelines can be achieved in subsequent planning stages.

1.3 Bushfire Risk Management Plan

In accordance with the State Emergency Management Plan for Fire, local authorities such as the Shire of Bridgetown - Greenbushes with a significant bushfire risk are required to prepare an integrated Bushfire Risk Management Plan (BRMP). They provide an overview of the bushfire hazards and risk treatment strategies across a locality to determine wider impacts.

Bushfire Risk Management Plans can be incorporated into the preparation of a Local Planning Strategy so as to establish connections between planning proposals and known infrastructure gaps, such as improving road access or the location of evacuation centres, strategic water supplies etc.

- LEGEND**
-  BRIDGETOWN GENERALISED STUDY AREA
 -  HESTER GENERALISED STUDY AREA
 -  MAIN ROAD
 -  BLACKWOOD RIVER



Job No 17-039
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 A Preliminary
 Date 04/01/2018

FIGURE 1
BRIDGETOWN - HESTER
LOCATION AND CONTEXT

LEGEND

- GREENBUSHES GENERALISED STUDY AREA
- NORTH GREENBUSHES GENERALISED STUDY AREA
- MAIN ROAD



FIGURE 2
GREENBUSHES
LOCATION AND CONTEXT



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LEGEND

-  YORNUP GENERALISED STUDY AREA
-  MAIN ROAD
-  LOCAL ROAD



FIGURE 3
YORNUP
LOCATION AND CONTEXT



Job No	17-039
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A	Preliminary
B	Council Rev
Date	04/01/2018
	20/11/2018

1.4 Firebreak Order

The Shire's 2018 / 2019 Firebreak Order sets out the responsibilities of landowners and occupiers to undertake fire prevention measures. It also notes that the Bush Fires Act requires the occupiers of the land to take all reasonable measures to control fires on their land, at their expense, regardless of how the fire started.

It states that on all land under 4 hectares (10 acres) landowners are required to:

- (a) Remove all flammable material from the property except living trees and shrubbery and maintain throughout the required period, unless used for cropping or pasture. Height of grass not to exceed 50mm.
- (b) If the land is used for cropping or pasture, you are required to construct and maintain a 3 metre wide firebreak with a minimum 4 metre vertical clearance to overhanging vegetation as well as a 3 metre wide firebreak around all buildings and haystacks.

The Order also notes that:

If choosing to forego firebreaks and instead remove flammable materials from the property it is the responsibility of the property owner for active fuel reduction to be completed on the property by 15 November and maintained throughout the period of this notice by means such as slashing, baling and grazing by an appropriate number of livestock. If choosing to carry out fuel reduction by grazing of stock it is the responsibility of the property owner to ensure that sufficient stock is used to ensure that all grass is reduced to a maximum height of 50mm by 15 November and retained at that height until 26 April.

On land greater than 4 hectares the following applies:

- (a) Managed land is not required to have perimeter firebreaks, although land owners and occupiers are encouraged to install them in strategic places to protect their property in the event of a fire.
- (b) Managed land must however comply with the following requirements:
 - There must be active fuel reduction done on the property throughout the period of this notice, by means such as grazing by an appropriate number of livestock, slashing and baling etc.
 - All buildings must have an access track not less than 4 metres in width and vertical clearance of 3 metres to allow access by fire appliances.
 - Around all buildings, haystacks and fuel storage areas, slash and remove all flammable materials likely to create a fire hazard, except living trees and shrubbery for at least 20 metres around the building, haystack and fuel storage area. Height of grass not to exceed 100mm.
- (c) On unmanaged land remove all flammable materials from the property except living trees and shrubbery and maintain throughout the required period. Height of grass not to exceed 100mm; or construct and maintain a 3 metre firebreak inside and along the boundary of the property and around all buildings and haystacks.

Managed Land means land over 4 hectares that is being actively used for agriculture, viticulture, horticulture etc and that such use is clearly evident, but excludes plantations.

Fire prevention works are required to be completed by the 15th November and maintained until the 26th April unless there is an extension of variation to these dates.

There is no reference in the Firebreak Order to bushfire management plans.

2.0 Environmental Considerations

2.1 Environmentally Sensitive Areas

Environmentally Sensitive Areas (ESAs) are declared by the Minister for Environment under section 51B of the Environmental Protection Act 1986 (EP Act). No environmentally sensitive areas have been identified within the study area excluding potential:

- Areas covered by vegetation within 50 metres of rare flora, to the extent to which the vegetation is continuous with the vegetation in which the rare flora is located; or
- Areas covered by a threatened ecological community.

2.2 General Landscape Objectives

The Shire is recognised for its attractive landscape reflecting the undulating topography associated with the Blackwood River valley and the mosaic of cleared farming land, State Forests, plantations; etc.

Retention of bushland with high landscape values in proximity to urban development can be challenging in terms of bushfire management and the development requirements of SPP3.7 Planning in Bushfire Prone Areas. Especially when it is recognised that as there is a desire for people to live in closer contact with natural landscape particularly on the peri urban fringe.

The promotion of landscape and vegetation protection measures to create a desirable residential character means that the interface between urban development and bushland areas is becoming less clear. Consequently, it is necessary to adopt more sophisticated approaches to vegetation and landscape management in relation to subdivision design and bushfire management.

2.3 Water Catchments

There are two Public Water Drinking Source Areas within or close to the study areas. These are at Hester and Greenbushes. The Hester Catchment is located to the west of the townsite and contained within State Forest. The Greenbushes catchment extends into the townsite areas at Greenbushes and part of the North Greenbushes.

With the connection of the towns to the Warren-Blackwood Regional Water Supply Scheme extending from Millstream Dam, these two catchments may be down graded.

2.4 Clearing Controls

The general control of the clearing of vegetation is contained in Part V Division 2 of the Environmental Protection Act 1986 and the Environmental Protection (Clearing of Native Vegetation) Regulations 2004.

Schedule 6 of the Act provides for exemptions to requiring a permit to clear vegetation and this includes:

- Clearing that is done in order to give effect to a requirement to clear under a written law (such as a Fire Break Notice);
- Clearing in accordance with a subdivision approval, or a development approval given by the responsible authority;
- Clearing that is done for fire prevention or control purposes or other fire management works on Crown land, and
- Clearing done in accordance with specified sections of the Bush Fire Act.

The Environmental Protection (Clearing of Native Vegetation) Regulations 2004 then further prescribe/defines twenty six activities for which clearing can occur including clearing to construct a building or other structure. The EPA's Clearing Guidelines then stipulate that the permitted clearing for a building or other structure is only to the "minimum extent necessary" to construct the development.

2.5 Ecological Linkages

Environmental Bulletin No 8 (2009) South West Ecological Linkages identifies regional ecological linkages which serve to link protected patches of regional significance by identifying the best condition patches available as stepping stones for flora and fauna between regionally significant areas.

The primary linkage within the study area is the corridor along the Blackwood River.

2.6 Crown Reserves

Crown reserves and in particular those for flora and conservation protection exist within the study area and include:

R18447	Maslin Reserve - C Class for recreation and preservation of bushland
R23515	Eedle Tce - A Class for conservation of flora and fauna
R30310	Dorothy Scott Reserve - C Class for the preservation of bushland
R43031	Leda Nature Reserve - A Class for conservation of flora and fauna
R47892	Hester Conservation Park - A Class for conservation

Many other reserves, especially those which have not been developed, have remnant vegetation.

3.0 Bushfire Assessment

The assessment has been prepared in accordance with the methodology contained in Appendix 2 of the Guidelines for Planning for Bushfire Prone Areas Ver 1.3 (Dec 2017). The classification of vegetation has also had regard to the methodology used for Bushfire Attack Level (BAL) Assessments and the Visual Guide for Bushfire Risk Assessment in Western Australia (1).

Due to the number of investigation areas the format of the report has been modified from the best practice templates so as to consolidate the background and assessments into each townsite sub area as follows:

- Existing conditions;
- Assessment inputs - vegetation classification;
- Assessment outputs - hazard level assessment; and
- Spatial issues.

3.1 Assessment Inputs - Vegetation Classification

The classification of vegetation is based upon AS3959 Construction of Buildings in Bushfire Prone Areas and also takes into account:

- The Visual Guide for Bushfire Risk Assessment in Western Australia (WAPC 2016); and
- Any applicable Fire Protection Association Australia BPAD Practice Notes.

AS3959 classifies vegetation into seven types based on tree height and the percentage of canopy cover as follows and it assigns these with the indicative fuel loads contained in Table 1.

- A. Forest;
- B. Woodland;
- C. Shrubland
- D. Scrub;
- E. Mallee/mulga;
- F. Rainforest; and
- G. Grassland.

Local examples of these vegetation classes are shown in Figure 4 and photographs of the vegetation in the precinct are contained in Appendix 2.

Table 1 Indicative Fuel Loads

Vegetation Classification	Surface Fuel Load (t/ha)	Overall Fuel Load (t/ha)
Forest	25	35
Woodlands	15	25
Shrubland	15	15
Scrub	25	25
Mallee/Mulga	8	8
Rainforest	10	12
Tussock Moorland	17	17
Grassland	4.5	4.5

Source: AS3959 Table B2

1 Department of Planning (2016) Visual Guide for Bushfire Risk Assessment in Western Australia

Class A Forest

The predominant vegetation type in the district is Jarrah/Marri forest.

Forests generally have several layers of tiered vegetation arranged vertically extending from the surface to the canopy including a pronounced shrubby middle layer. Surface fuel loads to 25tph.



Class A Forest

The predominant vegetation type in the district is Jarrah/Marri forest.



Class A Forest

Plantations are classified as Forest vegetation but are usually expected to be harvested.



Class B Woodland

Woodland type vegetation in a rural location. Woodlands are dominated by trees but generally lack the shrubby middle layer and deep surface litter layer that is characteristic of forests and have a more grassy ground layer. Where the foliage coverage exceeds 30% they might be classified as Open Forest.



Class B Woodland

Roadside vegetation classified as woodland. Has variable foliage coverage but generally less than 30% with no distinct under storey and surface fuel loads less than 15tph.



Class B Woodland

Urban and semi urban areas often have non-homogenous vegetation, or native trees with maintained under storey vegetation.



Class B Woodland

Another example of non-homogenous vegetation in a semi urban area where there is a greater percentage of introduced species.



Class D Scrub

Urban area with thick native vegetation may be classified as scrub. Scrub vegetation typically more than two metres high with continuous horizontal and vertical vegetation structures. Surface fuel loads up to 25tph.



Class G Grassland

Typical pasture area often associated with undeveloped rural land, rural residential or special rural hobby farm lots.



Low Threat Vegetation

Orchards are considered to be “excluded vegetation” with a low hazard level.

Low Threat Vegetation
Maintained parkland which often has irrigated lawn which is regularly mown and maintained.



Low Threat Vegetation

Urban residential lots with managed gardens. May contain some Eucalypts but these are generally limited due to the small lot size.



The classification of the vegetation in semi urban/rural areas becomes more complicated as this vegetation is often not consistent or homogenous.

The models used to quantify bushfire behaviour in AS3959 are based on fire behaviour in contiguous vegetation that is more than 1 hectares in size and over distances greater than 100m. This can be a problem when classifying the vegetation and hence the bushfire hazard level and /or Bushfire Attack Level (BAL) rating.

In these semi urban/rural areas where there is a semi wooded landscape character, then a classification of Class B Woodland has been used.

3.2 Assessment Outputs - Bushfire Hazard Levels

The bushfire hazard primarily relates to the vegetation on the site, the type and extent (area) of vegetation and its characteristics. The methodology for determining the bushfire hazard level is contained in the Guidelines for Planning in Bushfire Prone Areas (Section 4.1 and Appendix 2).

The classifications are as follows:

Extreme Hazard	<ul style="list-style-type: none">• Class A Forest• Class B Woodland (05)• Class D Scrub• Any classified vegetation with a greater than 10 degree slope
Moderate Hazard	<ul style="list-style-type: none">• Class B Open Woodland (06), Low Woodland (07) Low Open Woodland (08) Open Shrubland (09) *• Class C Shrubland• Class E Mallee/Mulga• Class G Grassland including sown pasture and crops• Vegetation that has a low hazard level but is within 100 metres of vegetation of vegetation classified as a moderate or extreme hazard.
Low Hazard	<ul style="list-style-type: none">• Low threat vegetation, may include the following: areas of maintained lawns, golf courses, public recreation reserves and parklands, vineyards, orchards; cultivated gardens, commercial nurseries, nature strips and windbreaks.• Managed grassland in a minimal fuel condition meaning that there is insufficient fuel available to significantly increase the severity of the bushfire attack, for example short cropped grass to a nominal height of 100mm.• Non vegetated areas including waterways; roads; footpaths; buildings or rock outcrops.

* As per AS3959 Table 2.3 Note 2 - Overstoreys of open woodland, low open woodland, tall open shrubland should be classified to the vegetation type on the basis of their understoreys; others to be classified on the basis of their overstoreys.

4.0 Bridgetown

Bridgetown is the principal commercial, community and administrative centre for the municipality. The townsite was proclaimed in 1868 and has a population of approximately 2,400 persons. It is situated on the Blackwood River with the town centre focussed on the South Western Highway (Hampton Street). Other major district roads provide access to Boyup Brook to the east and Nannup to the west.

The Bunbury-Manjimup railway line also bisects the townsite from north to south, however the line is currently not in use. Although declared an operational rail line there are no freight or passenger rail services.

The Development Investigation Areas for Bridgetown are shown in Figure 5 and these have been grouped into West, North, South and East precincts.

The Blackwood River, Geegelup Brook and other drainage lines have created steeply sloping valleys bisecting the townsite. The topography of the townsite is shown in Figure 6 and there are many steep areas which create access issues but also add to character of the town.

Community facilities in the town include two primary schools, a district high school, childcare, playgroup, district hospital, medical centre, dental clinic, chemist, two supermarkets, three banks, hardware, trade and agricultural agencies, newsagency, bakery, service stations, real estate agents and many tourist oriented businesses such as cafes, specialty stores and galleries (2).

LEGEND

- INVESTIGATION AREA BOUNDARY
- LOCAL ROAD
- BLACKWOOD RIVER
- - - RAILWAY LINE
- MAP REFERENCE
- WEST
- NORTH
- SOUTH
- EAST

INVESTIGATION AREAS

- B01 CROWD-WHEATLEY RD
- B02 WALTER RD
- B03 MASLIN ST
- B04 DREYFUS ST
- B05 ENDOWMENT LAND
- B06 ALLNUTT ST
- B07 PALMERS RD
- B08 SUNRIDGE DVE
- B09 BRIDGETOWN BOYUP BROOK RD
- B10 STEPHENS ST
- B11 DEAN ST
- B12 TAYLORS RD
- B13 FORREST ST
- B14 TURNER RD
- B15 ROE ST
- B16 FARRELL ST
- B17 RIVER RD
- B18 FORD RD
- B19 SUTTONS RD
- B20 CAMPBELLS RD
- B21 KANGAROO GULLY RD
- B22 HENDERSON RD

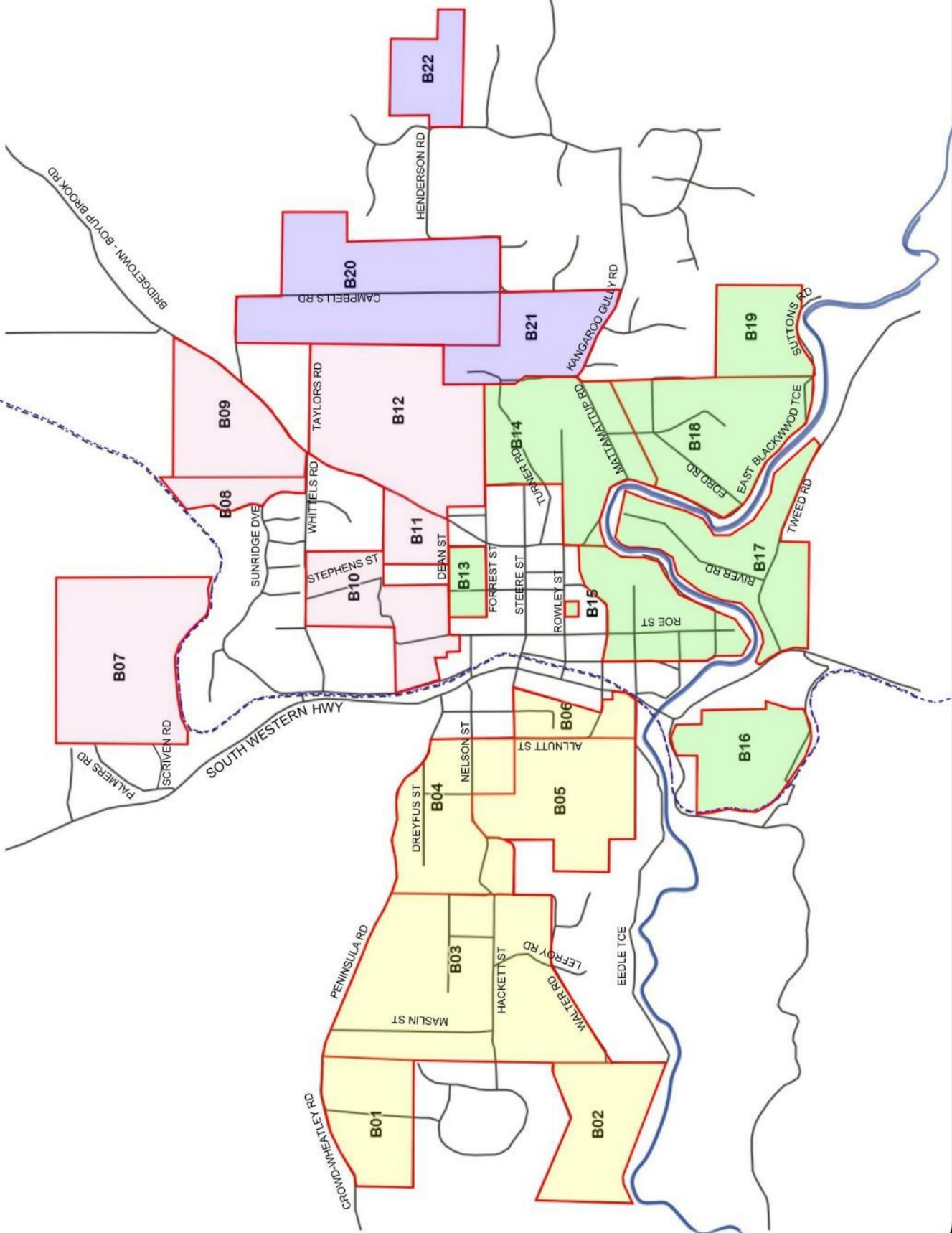


FIGURE 5 BRIDGETOWN INVESTIGATION AREAS

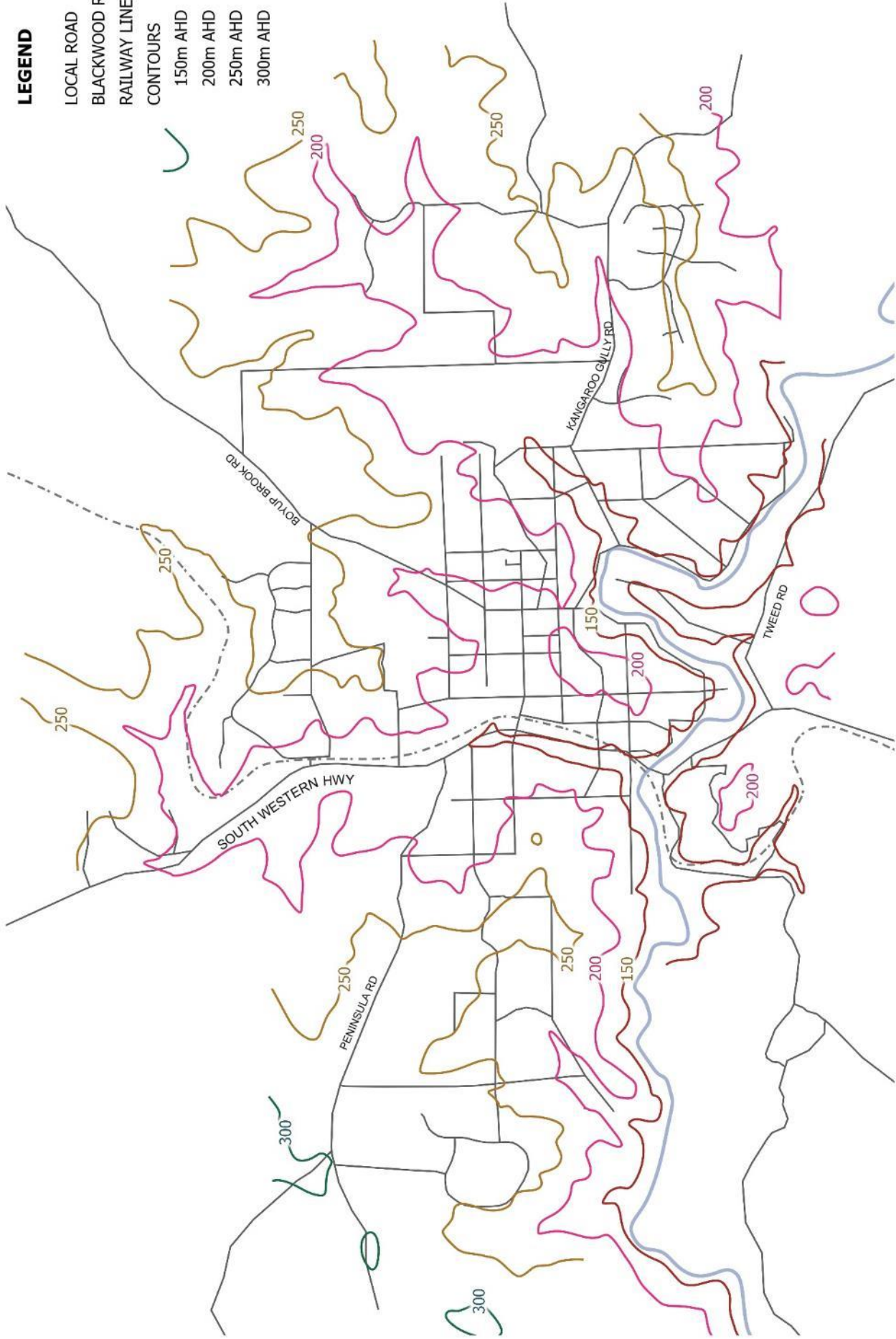


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LEGEND

- LOCAL ROAD
- BLACKWOOD RIVER
- RAILWAY LINE
- CONTOURS
 - 150m AHD
 - 200m AHD
 - 250m AHD
 - 300m AHD



**FIGURE 6 BRIDGETOWN
CONTOURS**

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4.1 Bridgetown West

The existing conditions for the Bridgetown West Precinct are shown in Figure 7 and the existing vegetation in Figure 8. The bushfire hazard levels are shown in Figure 9 and the spatial issues in Figure 10.

4.1.1 B01 Crowd - Wheatley Road

The site is currently zoned Rural 2 – General Agriculture. It is designated for potential residential development with a minimum lot size of 2,000m² and an average density of 4000m².

The site is elevated and has been developed as a plantation with State Forest and plantations to the west and north of the site. The Leda Nature reserve is an A Class conservation reserve situated on the western boundary. The Highlands residential estate is located to the south and accessed through the site via Highland Avenue that bisects the investigation area. The plantation was severely burnt in the 2009 fires and since re-established.

Peninsula Road provides easterly access to Bridgetown. To the west Crowd - Wheatley Road continues as a gravel rural road.

The investigation area has slopes with low gradients.

Any development must be on the basis that the whole of the plantation has been harvested. Development setbacks greater than BAL-29 may be required on the western and north western boundaries with subdivision roads located on the periphery.

Potential Outcome	Cluster Residential development; rezoning and subdivision.
Issues and Actions	Preparation of a structure plan which can further address issues and compliance with the Bushfire Protection Criteria.

4.1.2 B02 Walter Road

The site is currently zoned Rural 3 – Blackwood Valley. It is designated for potential cluster rural living with an average density of 2ha with a minimum lot size of 5,000m².

The site is situated between Highlands residential estate (to the north) and the Blackwood River (to the south) with Leda Nature Reserve on the western boundary. It is generally cleared and contains areas of steeply sloping land over 10 degrees, including immediately adjacent to the Highlands Estate.

The area has access from Walter Road and Eedle Terrace eastwards but no access is available to Highlands estate. Eedle Tce is a single land gravel road with limited turn around areas and would require significant upgrading for development to occur. A connection between Eedle Tce and Walter Road would be desirable but difficult due to the location of a very steep ridge within the precinct.

There are significant constraints and limited development potential. An additional concern is that any future plantation development on the steep land below Highlands would increase the bushfire threat to the estate and rural residential land to the east.

Potential Outcome	Cluster Rural development; rezoning and subdivision.
Issues and Actions	Subdivision is unlikely to meet the objectives of SPP3.7 Planning in Bushfire Prone Areas or the requirements of the Bushfire Protection Criteria, although a road connection would be desirable between Walter Road and Eedle Terrace. Consider potential restrictions of future plantation development.

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- INVESTIGATION AREAS

- B01 CROWD - WHEATLEY RD
- B02 WALTER RD
- B03 MASLIN ST
- B04 DREYFUS ST
- B05 ENDOWMENT LAND
- B06 ALLNUJT ST

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)



FEATURES

- 1) MASLIN RESERVE
- 2) LEDA NATURE RESERVE
- 3) HIGHLANDS ESTATE
- 4) SHOWGROUNDS
- 5) HOSPITAL
- 6) R6819 PARKLAND
- 7) R46819 SCHOOL
- 8) R9915 CEMETERY
- 9) GEEGELUP VILLAGE
- 10) WATER TREATMENT PLANT
- 11) R23515 CONSERVATION

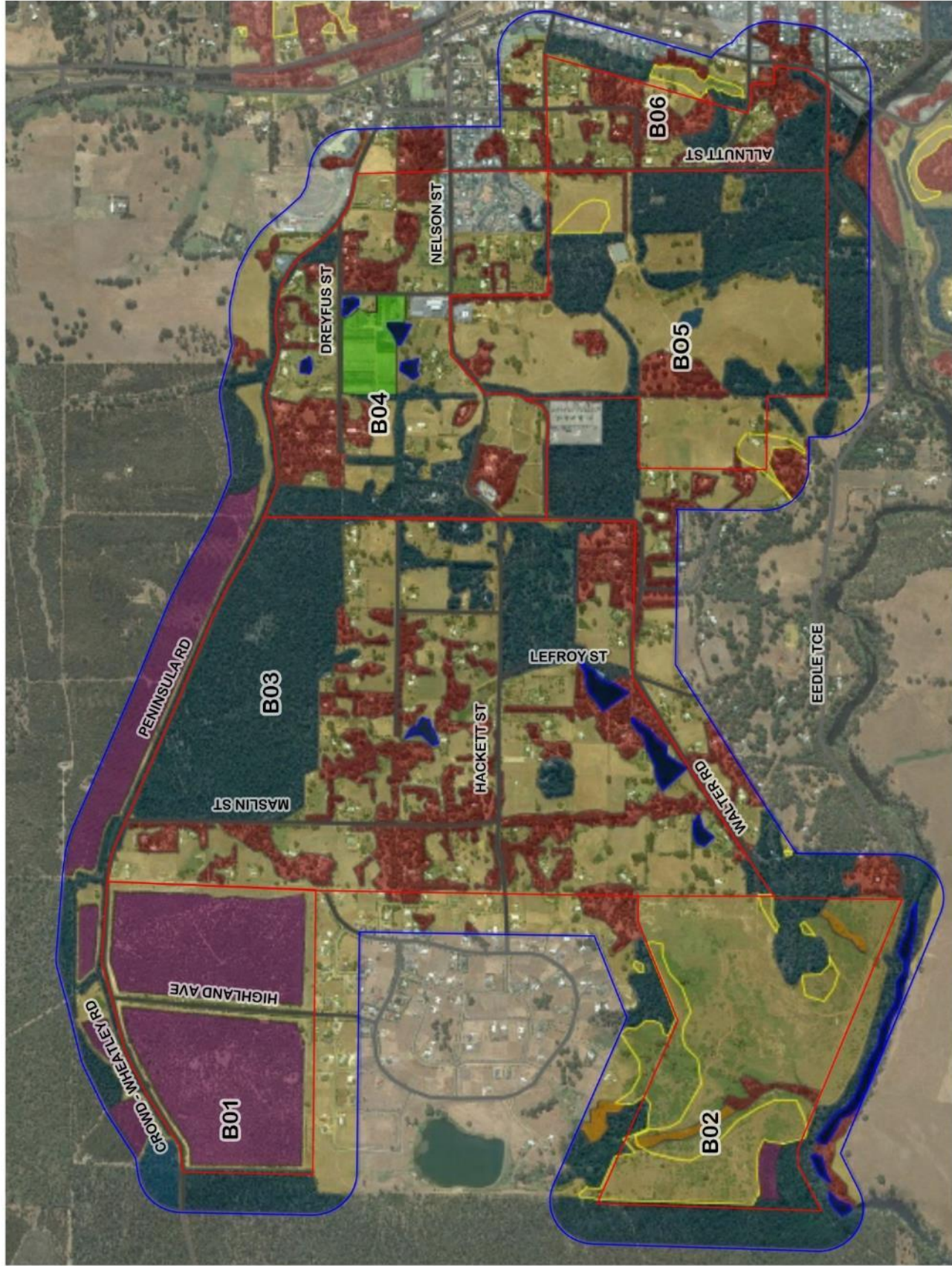


**FIGURE 7 BRIDGETOWN WEST
EXISTING CONDITIONS**



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LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- VEGETATION CLASS
 - FOREST
 - WOODLAND
 - PLANTATION
 - SHRUBLAND
 - SCRUB
 - GRASSLAND
 - GRASSLAND (Greater than 10 degree slope)
 - ORCHARD/VINEYARD
 - MANAGED LAND (Low threat vegetation)
 - WATER

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015

FIGURE 8 BRIDGETOWN WEST VEGETATION CLASSIFICATIONS



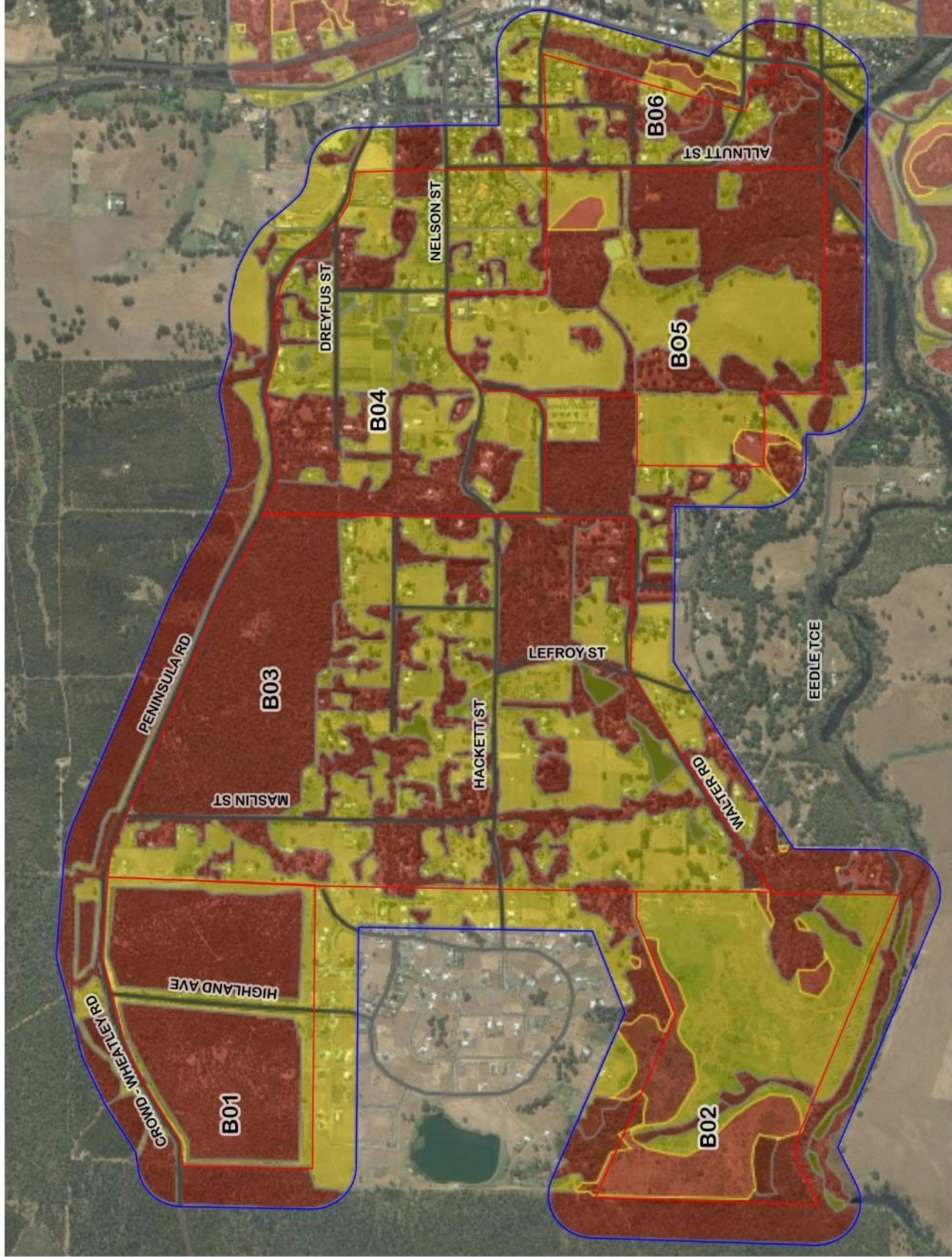
Job No	17-039
Rev	A
Description	Preliminary Council Rev

Date: 23/11/2017
 20/11/2018

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LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- HAZARD LEVEL
 - EXTREME
 - EXTREME GRASS (More than 10 Deg)
 - MODERATE
 - LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015

FIGURE 9 BRIDGETOWN WEST BUSHFIRE HAZARD LEVELS



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 B Council Rev

Date 23/11/2017
 20/11/2018



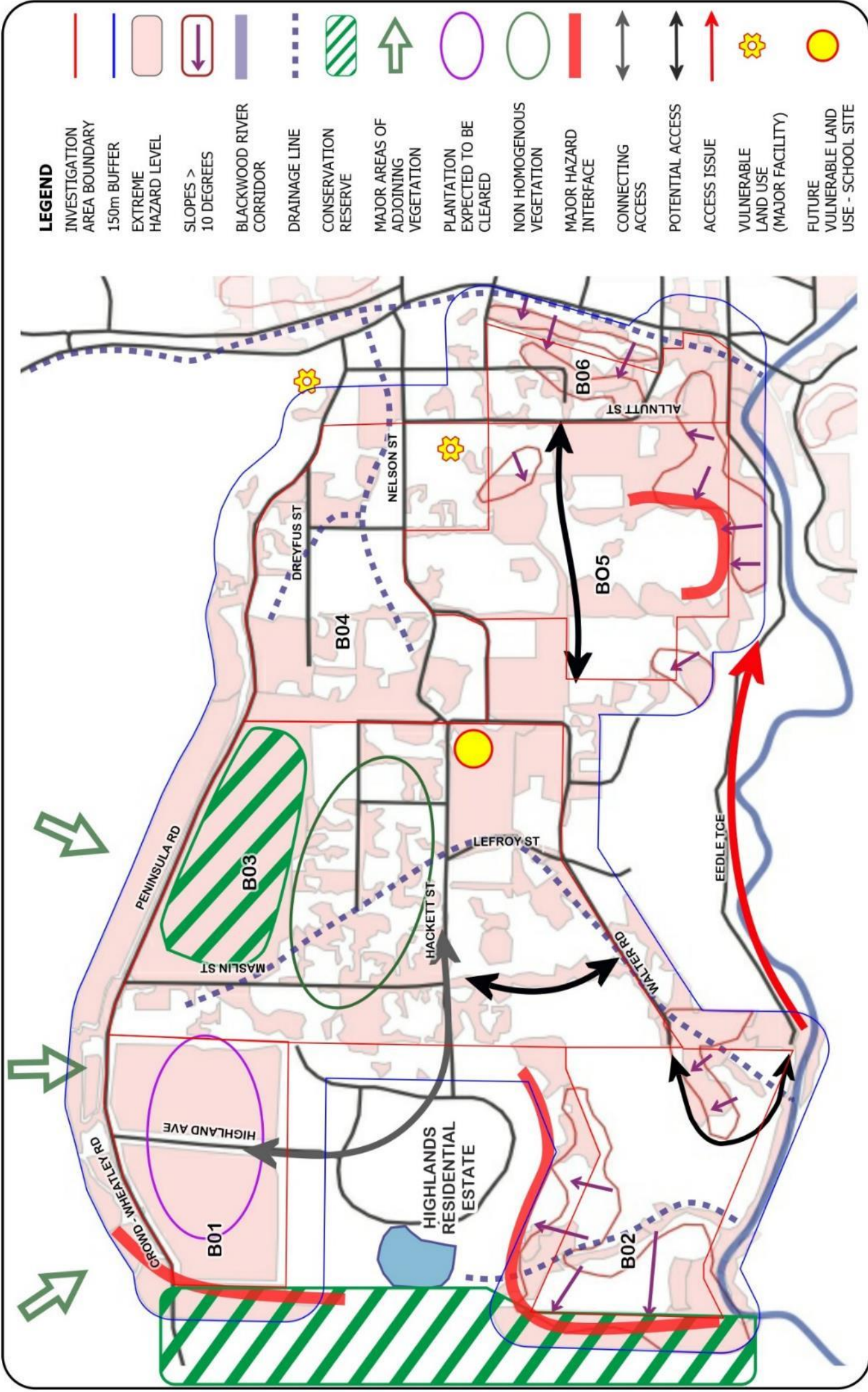


FIGURE 10 BRIDGETOWN WEST SPATIAL ISSUES



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 23/11/2017
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4.1.3 B03 Maslin Street

The site is currently zoned Rural and it is designated for infill rural residential subdivision to an average density of 1 lot per hectare with a minimum lot size of 4,000m².

The site is broadly bounded by Maslin Street, Bussell Street and Walter Road. Maslin Reserve is situated on the northern boundary is a bushland reserve of 49 hectares managed by the Shire. Maslin Reserve is contiguous with plantation development on the northern side of Peninsula Road. Hackett Street provides east access from the Highlands Estate through the area to Nelson Street and the town centre.

The investigation area is approximately 160 hectares with 57 existing rural residential lots between 2ha to 4ha, with most lots being typically in the range of 2ha to 3ha. Reticulated water is available to the area. The site has low to moderate slopes with steeper slopes to 7 degrees south of Hackett Street.

A future school site reserve is located on the corner of Hackett Street and Thornbill Road. Reserves R6891 (Parkland) and R9915 (Cemetery) are located on either side of the school reserve and both heavily vegetated. Establishment of a school will require significant clearing for both the development and appropriate bushfire buffers.

The site has non-homogenous woodland vegetation with grassland areas. Any infill subdivision may find it difficult to comply with the Bushfire Protection Criteria due to hazard on surrounding land and limited access in some areas.

Potential Outcome

Infill Rural development, rezoning and subdivision.

Issues and Actions

Needs a co-ordinated subdivision design, staging and fire management measures as the fragmented nature of the area in terms of lots and vegetation will constrain subdivision in accordance with the Bushfire Protection Criteria.

Infill development of existing lots to be potentially considered as 'minor development' with consideration of access.

The proposed school site will require a detailed risk assessment as a vulnerable land use in an area with an extreme hazard rating.

4.1.4 B04 Dreyfus Street

The area is currently zoned Rural and Residential and it is designated for Residential R2.5 subdivision having a minimum lot size of 4,000m², other than the existing R12.5/20 residential zone.

It is situated on the southern side of Peninsula Road with a central drainage line. Nelson Street provides access in the southern portion with Dreyfus Street connecting to Peninsula Road. It is generally, cleared with rural lots including orchards plus residential lots in the south eastern sector including the Geegelup Village aged care facility. Development is likely to further reduce the hazard areas and should comply with the Bushfire Protection Criteria.

Potential Outcome

Infill Residential R2.5 development, rezoning and subdivision.

Issues and Actions

Needs an overall structure plan to co-ordinate subdivision design, staging and fire management measures for the new R2.5 zone. Consider the use of a Special Control Area.

4.1.5 B05 Endowment Land

The site is currently zoned Special Residential SRes6, Parks and Recreation and Public Purposes.

The site extends south from Nelson Street to Crawford Street and west from Allnutt Street to Polly Dakin Drive adjacent to the Bridgetown cemetery. Reserve 23515 (A Class) conservation reserve is located on the southern boundary. The townsite water treatment plant is located centrally in the area.

The area generally has moderate slopes in the north with steep slopes near the southern boundary. It contains patches of remnant vegetation with a large area of heavily vegetated land in the south eastern corner and north of the water supply facility. The existing Parks and Recreation reserve zoning in the Scheme reflects the location of the existing remnant vegetation worthy of protection. The Residential zone contains remnant vegetation which will have to be cleared for development.

Access from Eedle Tce to Fox Street to the south is severely constrained due to the slopes and vegetation. Access to the north west may be possible via Walter Road or Polly Dakin Drive on southern side of the cemetery.

There is an existing structure plan that needs to be reviewed to ensure compliance with the current Bushfire Protection Criteria and Guidelines. An overall review of the zoning, structure plan and POS designations is required and the site could be designated as a development investigation area.

Potential Outcome	Special Residential development
Issues and Actions	Review of the structure plan to ensure compliance with current version of the Guidelines and the Bushfire Protection Criteria.

4.1.6 B06 Allnutt Street

The site is currently zoned Rural and it is designated for infill Residential R2.5 subdivision.

The area extends generally from Allnutt Street west to Geegelup Brook. There are moderate to steep slopes especially in south. There are also steep slopes and vegetation on eastern boundary adjacent to Geegelup Brook. The large area of bushland in the Former Education Land (B05) is adjacent to the western boundary of the site on Allnutt Street. The area currently has a reticulated water supply available to most lots.

Campbell Street does not connect to Allnutt Street due to the slope and this will restrict further subdivision south of Hornby Street.

Potential Outcome	Infill Residential R2.5 development, rezoning and subdivision.
Issues and Actions	The southern portion below Campbell Street is constrained. The northern portion above Campbell Street less constrained and further subdivision can be investigated.

4.2 Bridgetown North

The existing conditions for the Bridgetown North Precinct are shown in Figure 11 and the existing vegetation in Figure 12. The bushfire hazard levels are shown in Figure 13 and the spatial issues in Figure 14.

4.2.1 B07 Palmers Road

The site is currently zoned Rural 2 – General Agriculture and it is designated for rural residential subdivision with an average density of 4ha and a minimum lot size of 2ha.

This is a large site adjacent to existing Special Rural SR4. There is other rural land to the north and east, the railway line on the southern boundary, and Hester State Forest to the north east. The site includes two significant creeklines, one being the Geegelup Brook flowing parallel with the railway line.

Access is only available from South Western Highway via Palmers, Scrivens and Wilkins Roads. The land to the north and east contains both remnant vegetation and plantations which also extend into the site. There are steep slopes in the central portion of the site.

There is no access to the east, north or south. Access through the adjacent Lot 1961 to the north of the site to Hester Road is possible but is presently an extreme hazard.

Potential Outcome	Cluster Rural
Issues and Actions	Subdivision is unlikely to meet the objectives of SPP3.7 Planning in Bushfire Prone Areas or the requirements of the Bushfire Protection Criteria due to slopes, vegetation and access restrictions.

4.2.2 B08 Sunridge Drive

The site is Lot 150 which is currently zoned Special Rural zone SR6 and a portion of it is designated for additional subdivision under a structure plan reviewed in 2016.

The site is part of an existing Special Rural zone which has been progressively developed. It is a balance lot of 19 hectares adjacent to bushland in Reserve 25336 Recreation located in B09. The land is cleared with moderate slope to railway line on northern boundary. Geegelup Brook runs along the northern boundary.

Subdivision is restricted due to the length of Limousin View being a cul-de-sac 400m in length. Further subdivision would require an access connection or emergency access way to be provided in the north eastern corner through either areas B09 or H02. Any emergency access way is limited to a maximum length of 600m.

Potential Outcome	Special Rural subdivision
Issues and Actions	Compliance with the Bushfire Protection Criteria is dependent upon creation of an additional access to the north east through other precincts, or an emergency access way through the adjoining reserve / Shire depot to Les Woodhead Avenue.

LEGEND

INVESTIGATION AREA BOUNDARY

ASSESSMENT AREA 150m FROM BOUNDARY

INVESTIGATION AREAS

B07 PALMERS RD

B08 SUNRIDGE DVE

B09 BRIDGETOWN-BOYUP BROOK RD

B10 STEPHENS ST

B11 DEAN ST

B12 TAYLORS RD

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)

FEATURES

- 1) HESTER STATE FOREST
- 2) SPORTS GROUND
- 3) HESTER CONSERVATION PARK
- 4) SHIRE DEPOT
- 5) EMERGENCY COORDINATION CENTRE
- 6) WATER SUPPLY TANK



FIGURE 11 BRIDGETOWN NORTH EXISTING CONDITIONS



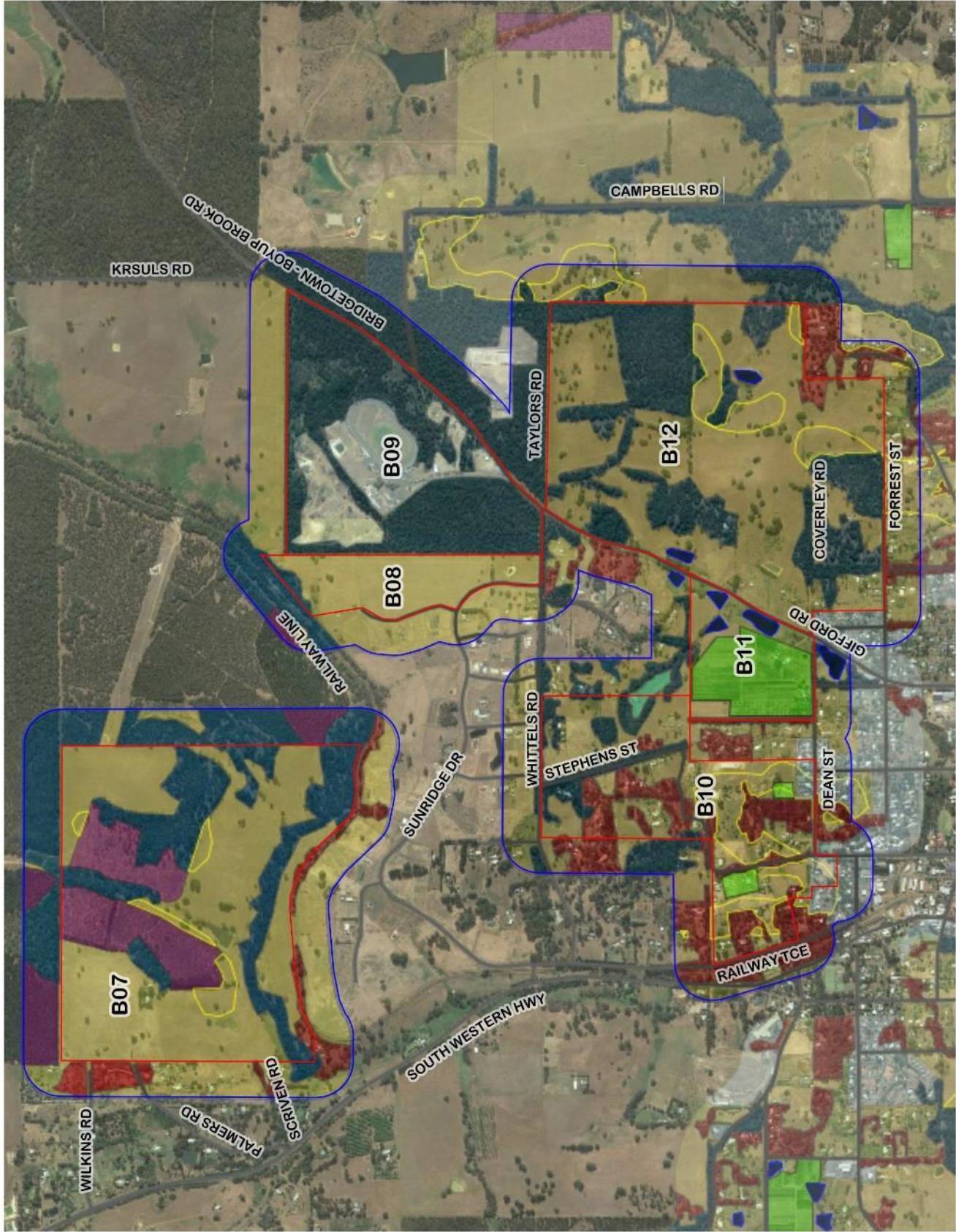
Job No 17-039
Rev Description
A Preliminary
B Council Rev

Date 11/12/2017
20/11/2018

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- VEGETATION CLASS
 - FOREST
 - WOODLAND
 - PLANTATION
 - SHRUBLAND
 - SCRUB
 - GRASSLAND
 - GRASSLAND (Greater than 10 degree slope)
 - ORCHARD/VINEYARD
 - MANAGED LAND (Low threat vegetation)
 - WATER

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015



Job No 17-039

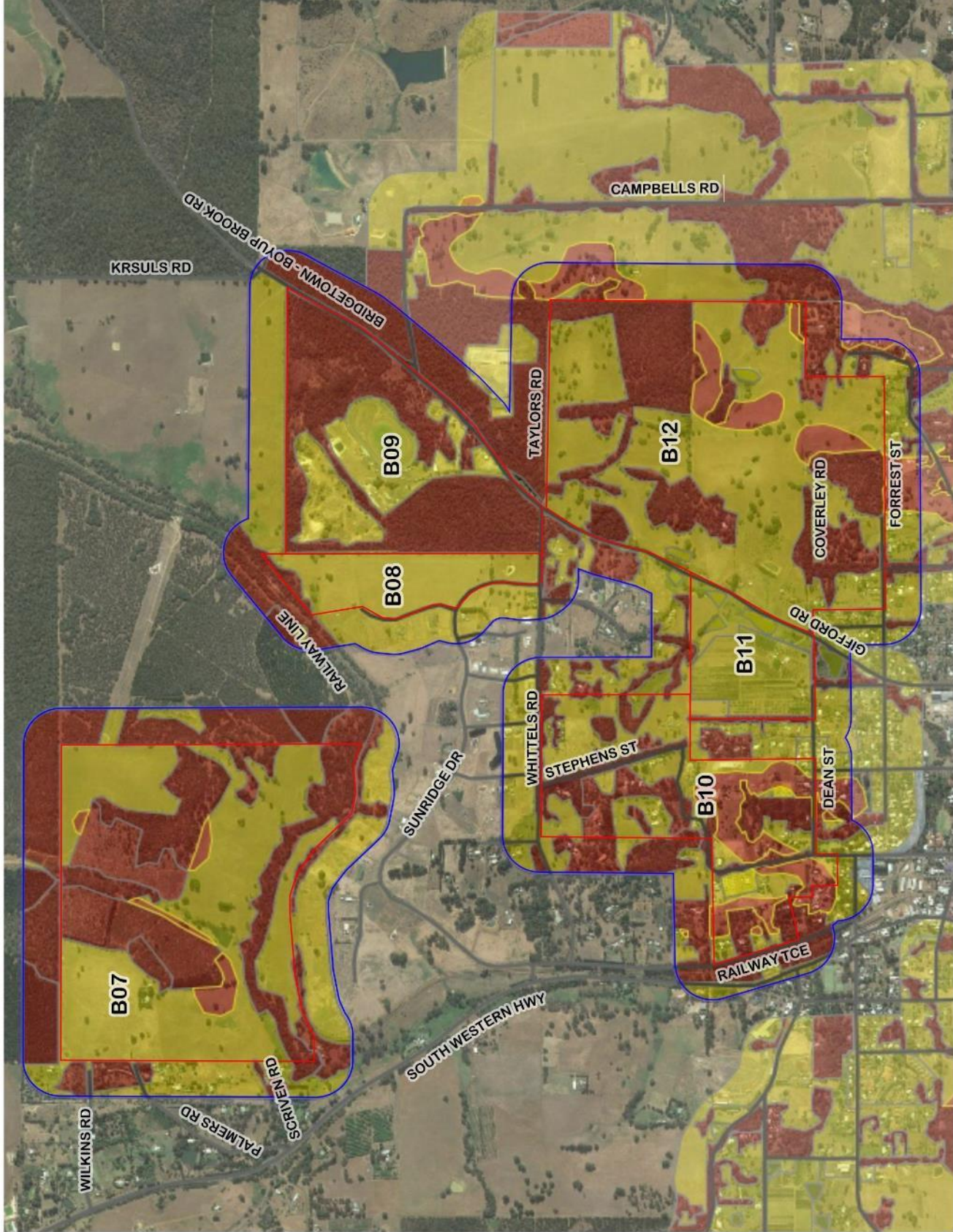
Rev	Description
A	Preliminary
B	Council Rev
C	Council Rev



FIGURE 12 BRIDGETOWN NORTH VEGETATION CLASSIFICATIONS

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- HAZARD LEVEL
 - EXTREME
 - EXTREME GRASS (More than 10 Deg)
 - MODERATE
 - LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015

Job No 17-039

Rev	Description
A	Preliminary
B	Council Rev
C	Council Rev



Date
11/12/2017
20/11/2018
22/02/2019

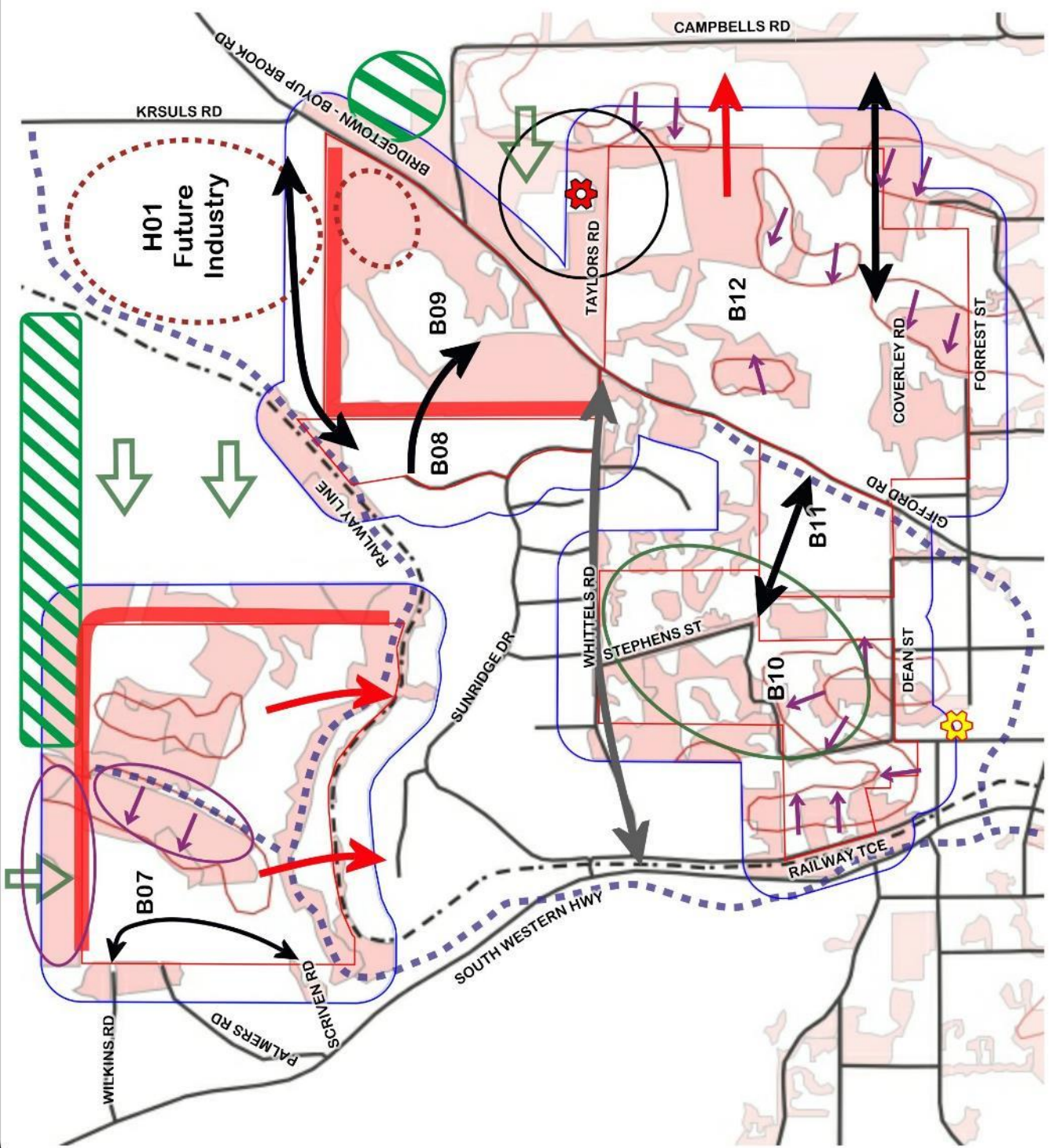
geoffrey@lushfire.com.au
 0418 954873



FIGURE 13 BRIDGETOWN NORTH BUSHFIRE HAZARD LEVELS

LEGEND

- INVESTIGATION AREA BOUNDARY
- 150m BUFFER
- EXTREME HAZARD LEVEL
- SLOPES > 10 DEGREES
- FUTURE INDUSTRY
- DRAINAGE LINE
- CONSERVATION RESERVE
- MAJOR AREAS OF ADJOINING VEGETATION
- PLANTATION EXPECTED TO BE CLEARED
- NON HOMOGENOUS VEGETATION
- MAJOR HAZARD INTERFACE
- EXISTING ACCESS CONNECTION
- POTENTIAL ACCESS CONNECTION
- ACCESS ISSUE
- VULNERABLE LAND USE (MAJOR FACILITY)
- RUBBISH TIP AND BUFFER



Job No	17-039
Rev	Description
A	Preliminary
B	Council Rev
C	Council Rev
Date	11/12/2017
	20/11/2018
	22/02/2019

FIGURE 14 BRIDGETOWN NORTH
SPATIAL ISSUES

4.2.3 B09 Bridgetown - Boyup Brook Road

The site is currently zoned Special Restricted Use R9, Recreation, Industrial, Public Purpose & State Forest. It is designated for additional development.

The precinct includes Shire Reserve 25336 containing the Bridgetown Sports Ground, Shire works depot, emergency coordination centre and the Water Corporation's high level water tank. Special Restricted Use R9 provides for light industrial uses over part of the site and this has been subject to both a structure plan and part bushfire management plan. The land is yet to be developed.

The Shire's waste disposal facility with surrounding bushland is located opposite the site. The land to the north is area H02 which is to be investigated as a potential regional industrial site while B08 is located on the western boundary.

Subdivision and any further development is likely to require additional access especially to the north and consideration of the interface with any remaining vegetation areas.

Potential Outcome

Industrial subdivision and development

Issues and Actions

Further subdivision is dependent upon access co-ordination with other precincts. The interface with any remaining vegetation areas may require additional setbacks and asset protection zones.

Consider use of BAL-12.5 setback distances for industrial uses.

Consider development provisions in the Scheme to impose bushfire construction provisions as AS3959 does not apply to industrial building classes.

4.2.4 B10 Stephens Street

The site is currently zoned Rural and it is designated for Rural Residential subdivision with a minimum lot size of 4,000m² and an average lot size of 1ha.

The site is an infill area with lots between 1.0 and 4.0 ha in size with lightly vegetated areas. The land is elevated with some steep slopes especially along Railway Terrace. Access is to the north and south but topography limits any new east west access. Potential access from Stephens Street through B11 to Bridgetown - Boyup Brook Road and Cutmore Crescent. Subdivision likely to be limited to access via the existing road network but noting that battle axe lots are not encouraged.

Potential Outcome

Infill Rural development

Issues and Actions

Investigate subdivision potential in accordance with the Bushfire Protection Criteria.

Limit the use of battle axe legs.

Investigate a connecting road through the adjoining land to the east.

4.2.5 B11 Dean Street

The site is currently zoned Rural and it is designated for Infill Rural – Special Provisions for Orchard.

The site is cleared land developed as an orchard with adjoining residential development. It has a reticulated water supply and direct access to Bridgetown - Boyup Brook Road. There is no bushland nearby, and there are low constraints for development once the orchard is removed.

Potential Outcome	Infill Rural development
Issues and Actions	Consider external road connections.

4.2.6 B12 Taylors Road

The site is currently zoned Rural, Special Rural SR4 and SR5, and Special Residential SRes2, 4 & 7.

The site contains moderate to steeply sloping land on the eastern side of the Bridgetown - Boyup Brook Road. A ridge line runs north south through the western third of the site and the land which then slopes steeply to the eastern boundary. There are several large areas of vegetation within the site and the Shire's waste disposal facility with surrounding bushland is located to the north.

A potential district access road is proposed to connect to through the site to Campbells Road to address the local access issue.

The areas of bushland, development setbacks, waste facility buffer and slopes may limit further subdivision especially in the northern portion and the very southern section. The south western portion being the Rural zoned land in Coverley Road is less constrained.

Potential Outcome	Special Residential and Special Rural.
Issues and Actions	Potential review of the zoning and structure plans to incorporate district road connection from Bridgetown - Boyup Brook Road to Henderson Road and to ensure compliance with Bushfire Protection Criteria. Coverley Road area assessment in conjunction with rezoning. Additional subdivision might be restricted due to existing lot sizes and vegetation.

4.3 Bridgetown South

The existing conditions for the Bridgetown South Precinct are shown in Figure 15 and the existing vegetation in Figure 16. The bushfire hazard levels are shown in Figure 17 and the spatial issues in Figure 18.

4.3.1 B13 Forrest Street

The site is currently zoned Residential R12.5/20 and it is designated for infill residential development.

The site contains existing residential development situated between Dean and Forrest Streets. The Bridgetown Primary School is adjacent to the western boundary and Edward Road to the east. It is predominantly cleared with managed gardens and former orchard. There is some steeply sloping land near the western boundary.

Future subdivision and development can occur in accordance with SPP3.7 Planning in Bushfire Prone Areas subject to a structure plan.

Potential Outcome	Residential subdivision
Issues and Actions	Structure plan to include bushfire assessment to accommodate infill residential development.

4.3.2 B14 Turner Road

The site is currently zoned Rural and it is designated for Residential R2.5 subdivision.

Zone the land generally bounded by Forrest Street, Turner Road, the lots fronting Mattamattup Street and Giblett Road. It has steeply sloping land from Turner Street to Mattamattup Street and south from Blechynden Street. Non-homogenous semi urban vegetation with moderate to extreme hazard rating. Blechynden and Thompson Streets are both cul-de-sac exceeding 200m in length. The site generally severely constrained for any further subdivision.

The southern portion on both sides of Mattamattup Street has low slopes and is suitable for further development.

Potential Outcome	Residential infill
Issues and Actions	Very steep land with poor access to the rear of lots. Infill development only where bushfire compliant except for the Mattamattup Street corridor where the slopes are moderate.

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- INVESTIGATION AREAS

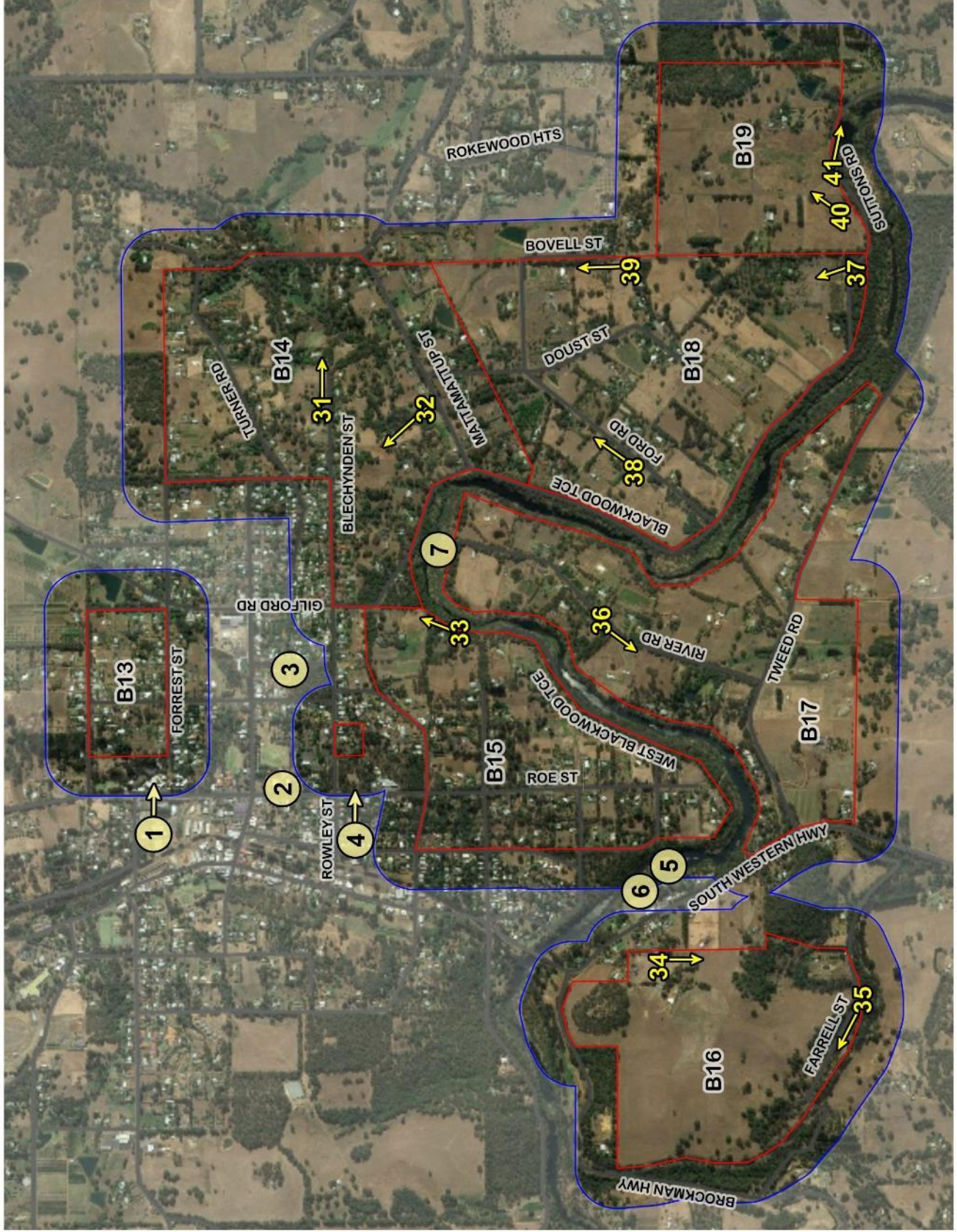
- B13 FORREST ST
- B14 TURNER RD
- B15 ROE ST
- B16 FARRELL ST
- B17 RIVER RD
- B18 FORD RD
- B19 SUTTONS RD

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)



FEATURES

- 1) PRIMARY SCHOOLS
- 2) HIGH SCHOOL
- 3) DOROTHY SCOTT RESERVE
- 4) CAMP SCHOOL
- 5) RIVER PARK
- 6) CARAVAN PARK
- 7) R3007 - A CLASS RESERVE



Job No 17-039

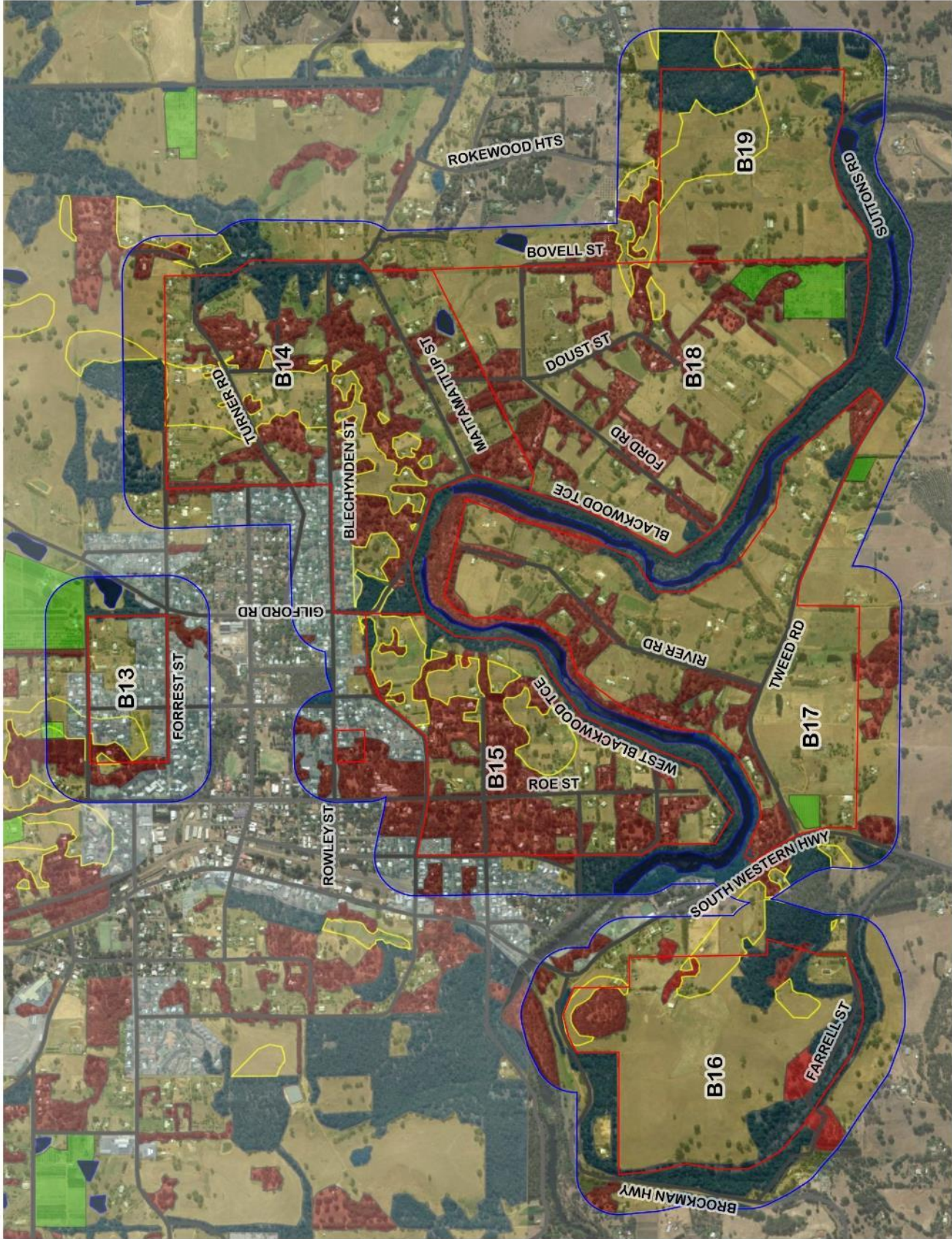
Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019

FIGURE 15 BRIDGETOWN SOUTH EXISTING CONDITIONS

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- VEGETATION CLASS
 - FOREST
 - WOODLAND
 - PLANTATION
 - SHRUBLAND
 - SCRUB
 - GRASSLAND
 - GRASSLAND (Greater than 10 degree slope)
 - ORCHARD/VINE
 - MANAGED LAND (Low threat vegetation)
 - WATER

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015



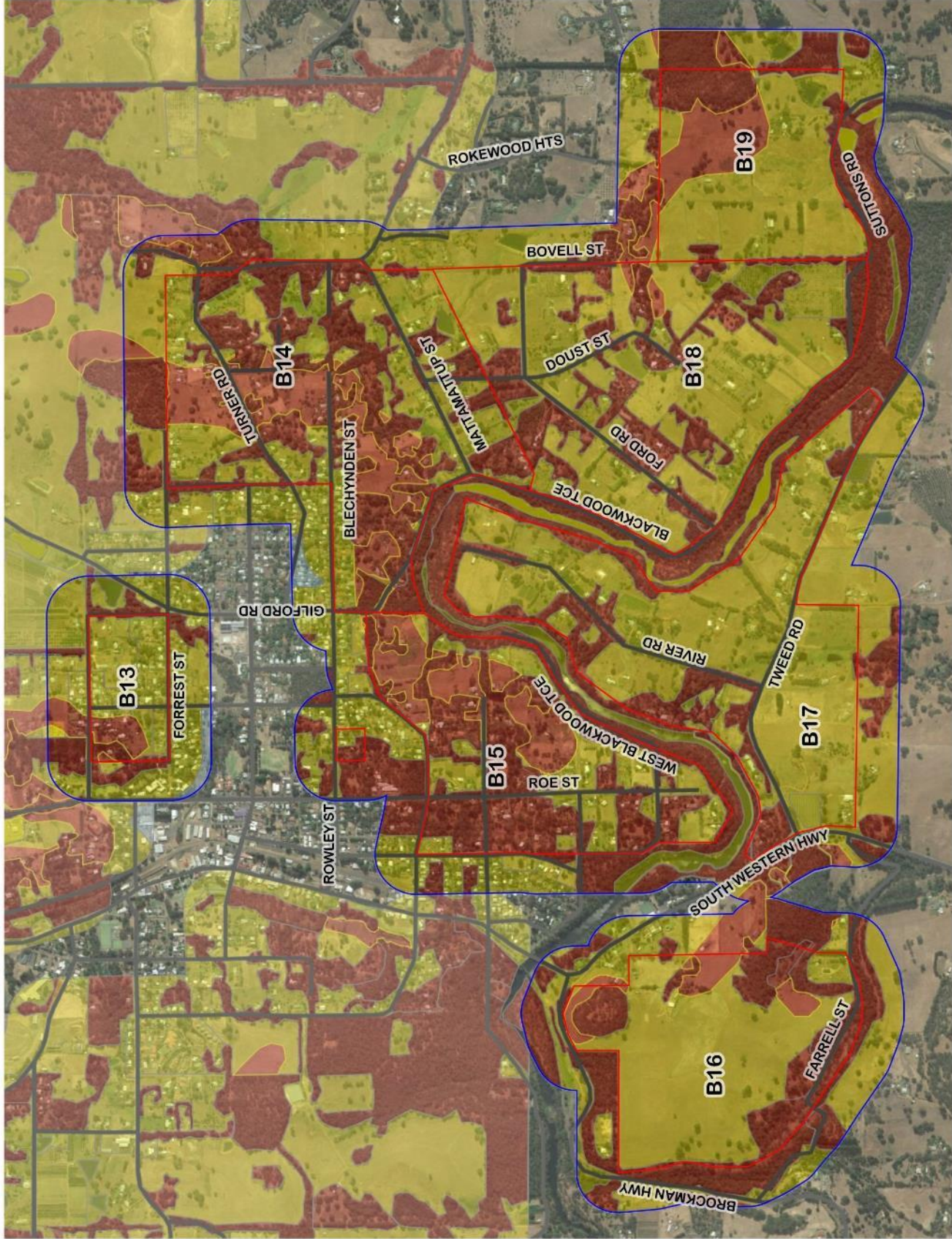
Job No 17-039
 Rev Description
 A Preliminary
 B Council Rev
 C Council Rev



FIGURE 16 BRIDGETOWN SOUTH VEGETATION CLASSIFICATIONS

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- HAZARD LEVEL
 - EXTREME
 - EXTREME GRASS (More than 10 Deg)
 - MODERATE
 - LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015

Job No 17-039

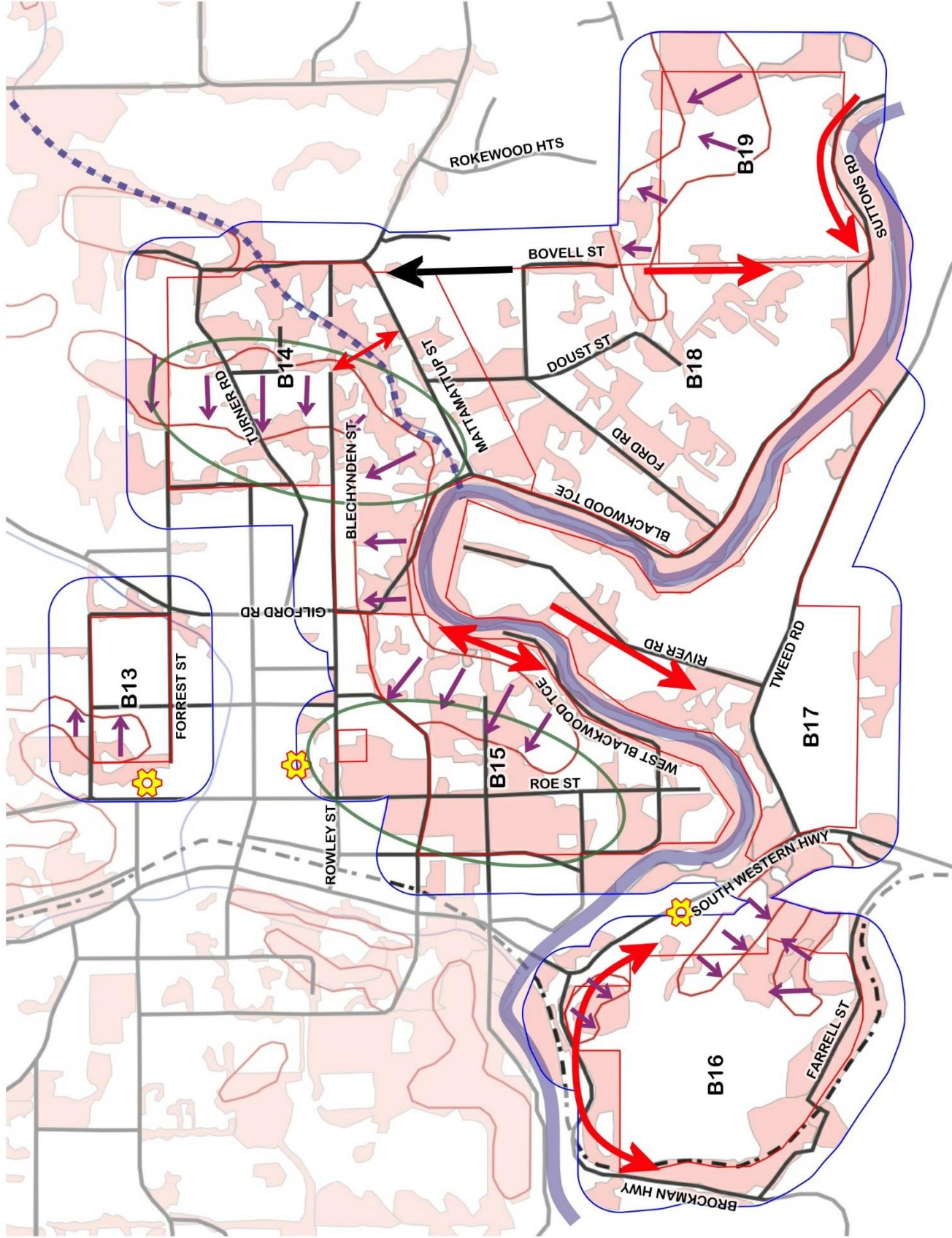
Rev	Description
A	Preliminary
B	Council Rev
C	Council Rev



FIGURE 17 BRIDGETOWN SOUTH BUSHFIRE HAZARD LEVELS

LEGEND

- INVESTIGATION AREA BOUNDARY
- 150m BUFFER
- EXTREME HAZARD LEVEL
- SLOPES > 10 DEGREES
- BLACKWOOD RIVER CORRIDOR
- DRAINAGE LINE
- MAJOR AREAS OF ADJOINING VEGETATION
- NON HOMOGENOUS VEGETATION
- MAJOR HAZARD INTERFACE
- CONNECTING ACCESS
- POTENTIAL ACCESS
- ACCESS ISSUE
- VULNERABLE LAND USE (MAJOR FACILITY)



Job No 17-039

Rev	Description
A	Preliminary
B	Council Rev
C	Council Rev



FIGURE 18 BRIDGETOWN SOUTH SPATIAL ISSUES

Date
11/12/2017
20/11/2018
22/02/2019

4.3.3 B15 Roe Street

The area is currently zoned Residential Development and is designated for potential further subdivision.

The western portion of the site along Roe Street has residential development on larger town lots with associated gardens and areas of bushland. The eastern portion along West Blackwood Terrace has very steep slopes, bushland areas and no through access. Rosella Rise, Dusting Drive and Hughes Place are culs-de-sac with steep slopes.

The subdivision and land use pattern of the area is conducive to subdivision existing lots, noting that battle axe lots should be avoided. This should be limited to Roe Street corridor with no further subdivision along Blackwood Terrace.

Potential Outcome	Residential infill
Issues and Actions	No further subdivision of eastern portion, infill development only due to slope and access constraints. Residential subdivision to be limited to Roe / Spencer Street corridor.

4.3.4 B16 Farrell Street

The site is currently zoned Special Restricted Use R8 which permits subdivision in accordance with the approved structure plan.

The site is located at the southern entrance to the town bounded by the South Western Highway, Brockman Highway and the railway line. There are steep areas around the periphery of the site and restricted access from the highways. It is generally cleared but with adjoining external vegetation. Farrell and Smith Streets require upgrading for any significant subdivision to occur.

Poor access and slopes pose significant constraints to development.

Potential Outcome	Special Use
Issues and Actions	Very steep land with poor access. Review the structure plan and rezone to Rural with no further subdivision.

4.3.5 B17 River Road

The area is currently zoned Rural and it is designated for infill rural development with a structure plan and local policy.

The site is an existing special rural/hobby farm area. It primarily focusses on River Road while Tweed Road provides district access to the east. River Road is a cul-de-sac approximately 1km in length. It services 20 lots varying size from 1 ha to 4 hectares. The area is generally cleared with low slopes and vegetation along the river corridor.

The subdivision potential is limited by the single access road. Subdivision on Tweed Road may still be possible where it complies with the Bushfire Protection Criteria. This does not prevent the land from being rezoned to Special Residential to recognise the existing development and land use.

Potential Outcome	Infill Rural development
Issues and Actions	No further subdivision along River Road due to access issue. Rezoning to reflect existing development and land use. Review structure plan and existing policy.

4.3.6 B18 Ford Road

The area is currently zoned Rural and it is designated for infill rural development with a structure plan and local policy.

The area extends from the Blackwood River on the western and southern sides to Bovell Street on the east and northwards towards Mattamattup Street. The site is generally cleared with scattered non-homogenous vegetation and gardens. There is a central ridgeline on the eastern boundary with steep slopes.

The land adjacent to Ford Road has low to moderate slopes and is suitable for further subdivision. There is limited access to the east along the river as Suttons Road is a cul-de-sac. The south eastern section unsuitable for further subdivision due to access and slopes.

Potential Outcome	Infill Rural development
Issues and Actions	No further subdivision in the eastern and south eastern portion due to access and slopes. Ford Road corridor has moderate slopes and development is subject to bushfire assessment. Review structure plan and existing policy.

4.3.7 B19 Suttons Road

The site is currently zoned Rural 3 – Blackwood Valley.

The site is generally cleared land with a ridgeline on the northern boundary. It has steep slopes greater than 10 degrees. Suttons Road is a cul-de-sac and there is no northward access to either Rokewood Heights or Bovell Street.

Slope and access are significant constraints to further subdivision.

Potential Outcome	Cluster Rural
Issues and Actions	No further subdivision due to access and slopes.

4.4 Bridgetown East

The existing conditions for the Bridgetown East Precinct are shown in Figure 19 and the existing vegetation in Figure 20. The bushfire hazard levels are shown in Figure 21 and the spatial issues in Figure 22.

4.4.1 B20 Campbells Road

The area is currently zoned Rural 2 – General Agriculture and it is designated for infill subdivision with mixed lot sizes.

The site contains large rural lots which are generally cleared but with some areas of remnant vegetation near the drainage line. The northern section slopes steeply towards B12 on the western boundary. The northern sector also adjoins bushland adjacent to the Shire's waste disposal facility. Part of the site may be affected by the buffer to the waste facility.

Due to subdivision of the Kangaroo Gully area a long term connection is required between the eastern rural residential area and the Bridgetown townsite via a connection along Coverley Road, from Bridgetown – Boyup Brook Road east to Campbells Road and further east to Henderson Road.

Connecting access to Windy Hollow Vale in the north eastern sector is not possible and this restricts subdivision potential of this portion of the site, although a part emergency access way easement is in place.

The land on the southern side of the drainage line is relatively flat with more opportunities for access connections with surrounding areas and roads having less limitations for development.

Potential Outcome

Cluster Rural

Issues and Actions

Detailed bushfire management plan assessment is required in conjunction with any rezoning to confirm the extent of developable land in the northern portion in accordance with the Bushfire Protection Criteria.

Development of southern portion has moderate constraints.

Special control area to facilitate east - west road connection.

4.4.2 B21 Kangaroo Gully Road

The area is currently zoned Special Rural SR3 & 5 and Rural 2 – General Agriculture and it is designated for infill subdivision.

The area is bisected by a drainage line and it is relatively flat area on the valley floor with steeper slopes in the west and east for lots already subdivided fronting Campbells Road. Generally cleared land with some bushland along the drainage line. Has surrounding roads with excellent access and low constraints for development. Chevis Court is a cul-de-sac with restricted access.

Potential Outcome

Infill Rural development

Issues and Actions

Low constraints for development in accordance with the Bushfire Protection Criteria.

Review existing structure plans to address road access for bushfire management.

4.4.3 B22 Henderson Road

The site is currently zoned Rural 2 – General Agriculture and it has been investigated for possible subdivision.

There is a drainage line bisecting the site. The southern portion is cleared with moderate slope and the northern portion has shrub vegetation with steep slopes and adjoining plantations. There is no access to the north, east or south and the northern portion has significant constraints for development.

Potential Outcome

Special Rural

Issues and Actions

Limited subdivision potential due to bushfire and access issues.

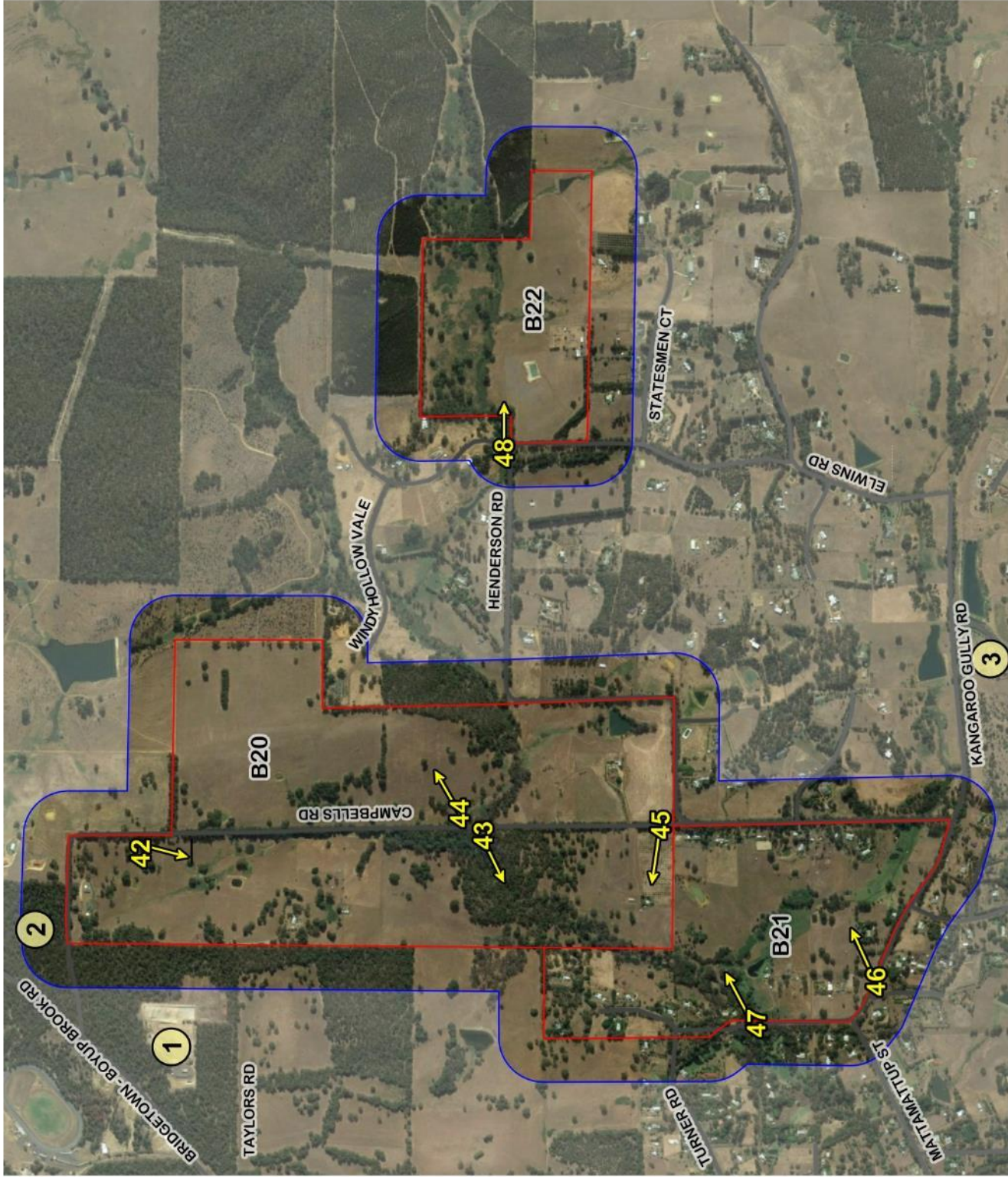
LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- INVESTIGATION AREAS
- B20 CAMPBELLS RD
- B21 KANGAROO GULLY RD
- B22 HENDERSON RD

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)

FEATURES

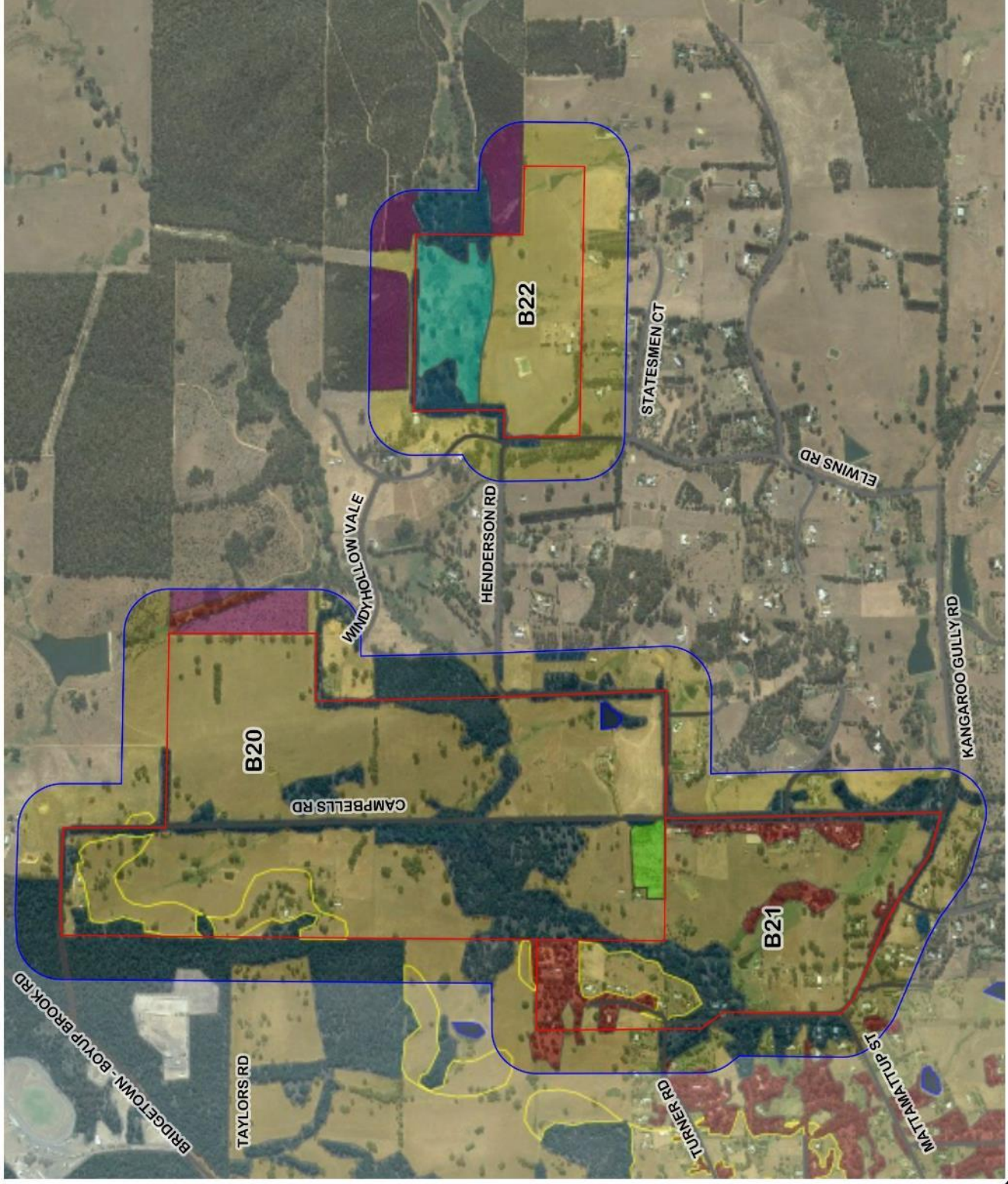
- 1) WASTE DISPOSAL SITE
- 2) R47892 - A CLASS
- 3) BUSHFIRE BRIGADE



**FIGURE 19 BRIDGETOWN EAST
EXISTING CONDITIONS**



Job No	17-039
Rev	Description
A	Preliminary
B	Council Rev
Date	11/12/2017
	20/11/2018



LEGEND

INVESTIGATION
AREA BOUNDARY
ASSESSMENT AREA
150m FROM BOUNDARY
VEGETATION CLASS

- FOREST
- WOODLAND
- PLANTATION
- SHRUBLAND
- SCRUB
- GRASSLAND
- GRASSLAND
(Greater than 10
degree slope)
- ORCHARD/VINE
- MANAGED LAND
(Low threat vegetation)
- WATER

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015

FIGURE 20 BRIDGETOWN EAST
VEGETATION CLASSIFICATIONS



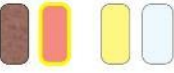
Job No 17-039
 Rev Description Date
 A Preliminary 11/12/2017
 B Council Rev 20/11/2018



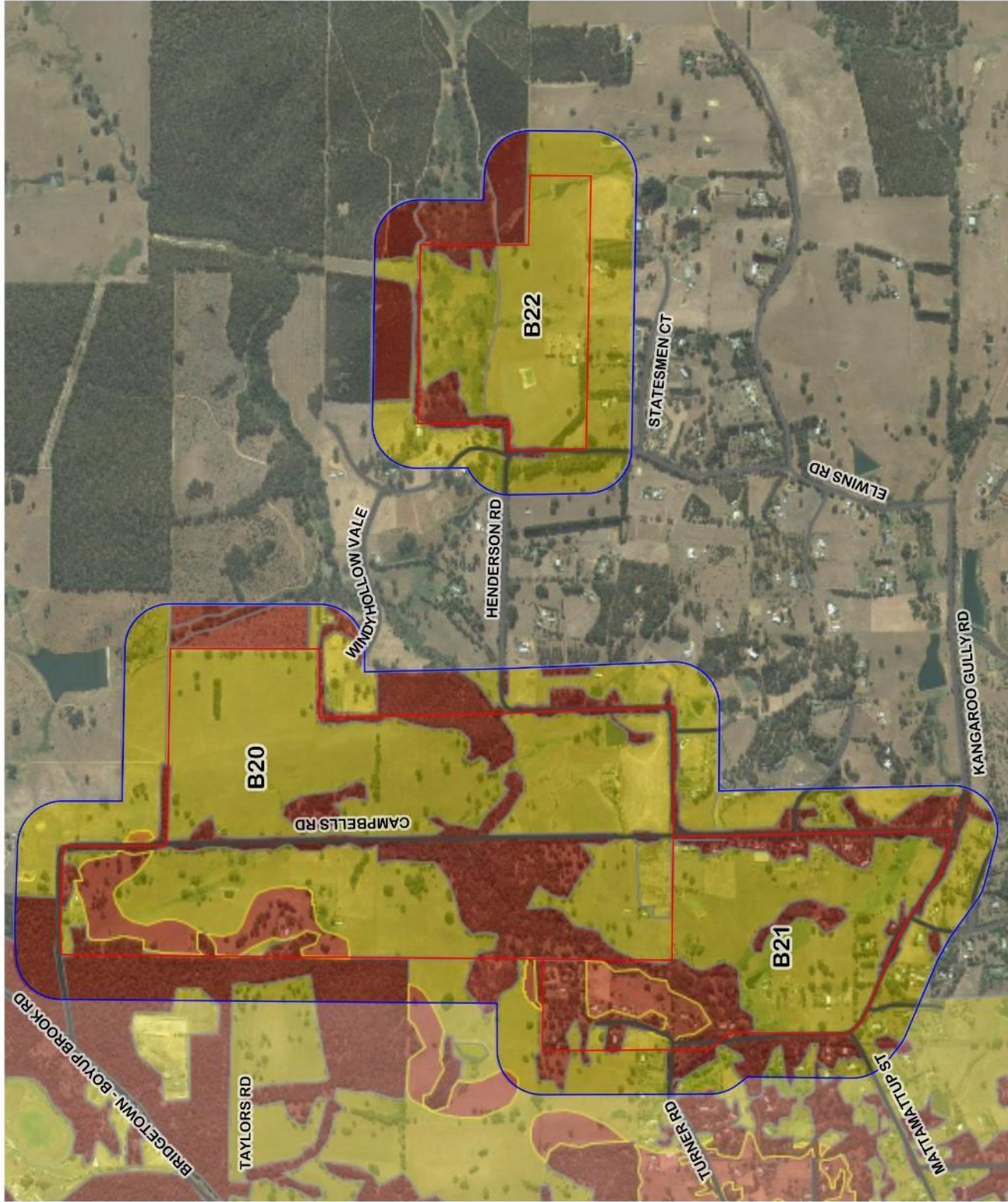
LEGEND

INVESTIGATION
AREA BOUNDARY
ASSESSMENT AREA
150m FROM BOUNDARY

HAZARD LEVEL



EXTREME
EXTREME GRASS
(More than 10 Deg)
MODERATE
LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
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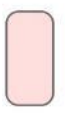
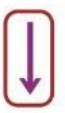









FIGURE 21 BRIDGETOWN EAST
BUSHFIRE HAZARD LEVELS

Job No 17-039
 Rev Description
 A Preliminary
 B Council Rev

Date
 11/12/2017
 20/11/2018



LEGEND

-  INVESTIGATION AREA BOUNDARY
-  150m BUFFER
-  EXTREME HAZARD LEVEL
-  SLOPES > 10 DEGREES
-  DRAINAGE LINE
-  CONSERVATION RESERVE
-  MAJOR AREAS OF ADJOINING VEGETATION
-  PLANTATION EXPECTED TO BE CLEARED
-  MAJOR HAZARD INTERFACE
-  EXISTING ACCESS CONNECTION
-  POTENTIAL ACCESS CONNECTION
-  ACCESS ISSUE
-  RUBBISH TIP AND BUFFER

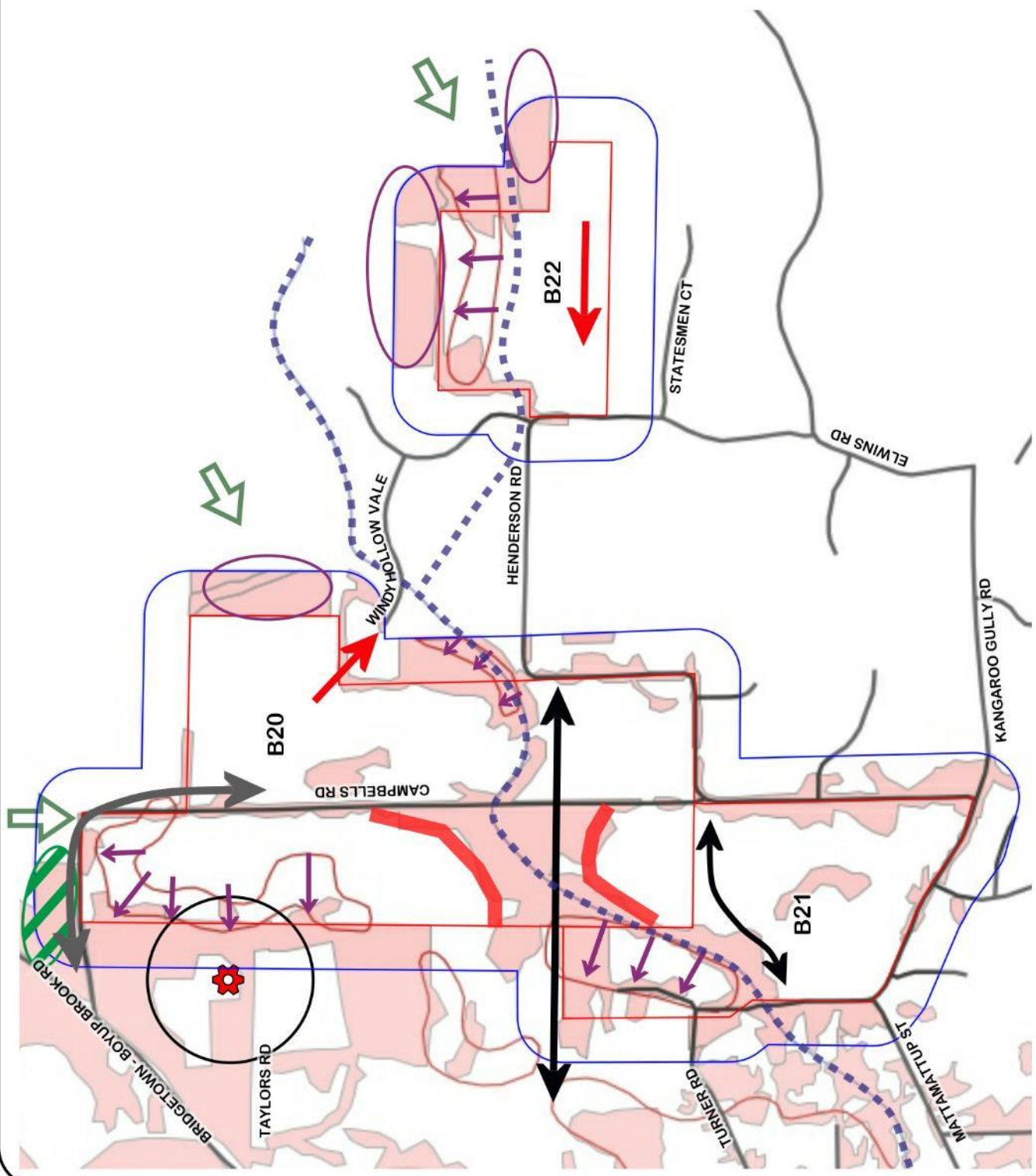


FIGURE 22 BRIDGETOWN EAST SPATIAL ISSUES



Job No 17-039
 Rev Description Date
 A Preliminary 11/12/2017
 B Council Rev 20/11/2018

5.0 Greenbushes

The precinct contains the Greenbushes townsite and the Investigation Areas are shown in Figure 23.

Greenbushes townsite is situated on the south western side of the South Western Highway with a population of approximately 340 persons and a total of 175 dwellings. Greenbushes was founded as a mining town in 1888 following the discovery of tin. It is best known for its open cut mine which has historically produced Tin, Tantalite concentrates, and now Lithium. Greenbushes also has a number of heritage buildings such as its Post Office and the Greenbushes Eco Cultural Discovery Centre, as well as a heritage park and a heritage trail.

The existing conditions for the Greenbushes Townsite are shown in Figure 24 and the existing vegetation in Figure 25. The bushfire hazard levels are shown in Figure 26 and the spatial issues in Figure 27.

The town's prosperity has always depended upon the timber industry and tin mining but more recently Lithium and tantalum mining. Along with farming, both industries play a significant economic role in the town.

5.1 G01 Town Centre

The area is currently zoned Commercial.

The site is along the town's main street being Blackwood Road and it contains the majority of commercial and community buildings. The surrounding townsite area (G02) is zoned Residential with a low bushfire hazard level increasing to extreme on the periphery.

Potential Outcome	Mixed Use Commercial
Issues and Actions	Low constraints to development in accordance with Bushfire Protection Criteria.

LEGEND

- INVESTIGATION AREA BOUNDARY
- AREA BOUNDARY
- MAIN ROAD
- LOCAL ROAD

- INVESTIGATION AREAS
- GN01 TOWN CENTRE
- GN02 TOWNSITE
- GN03 NORTHERN

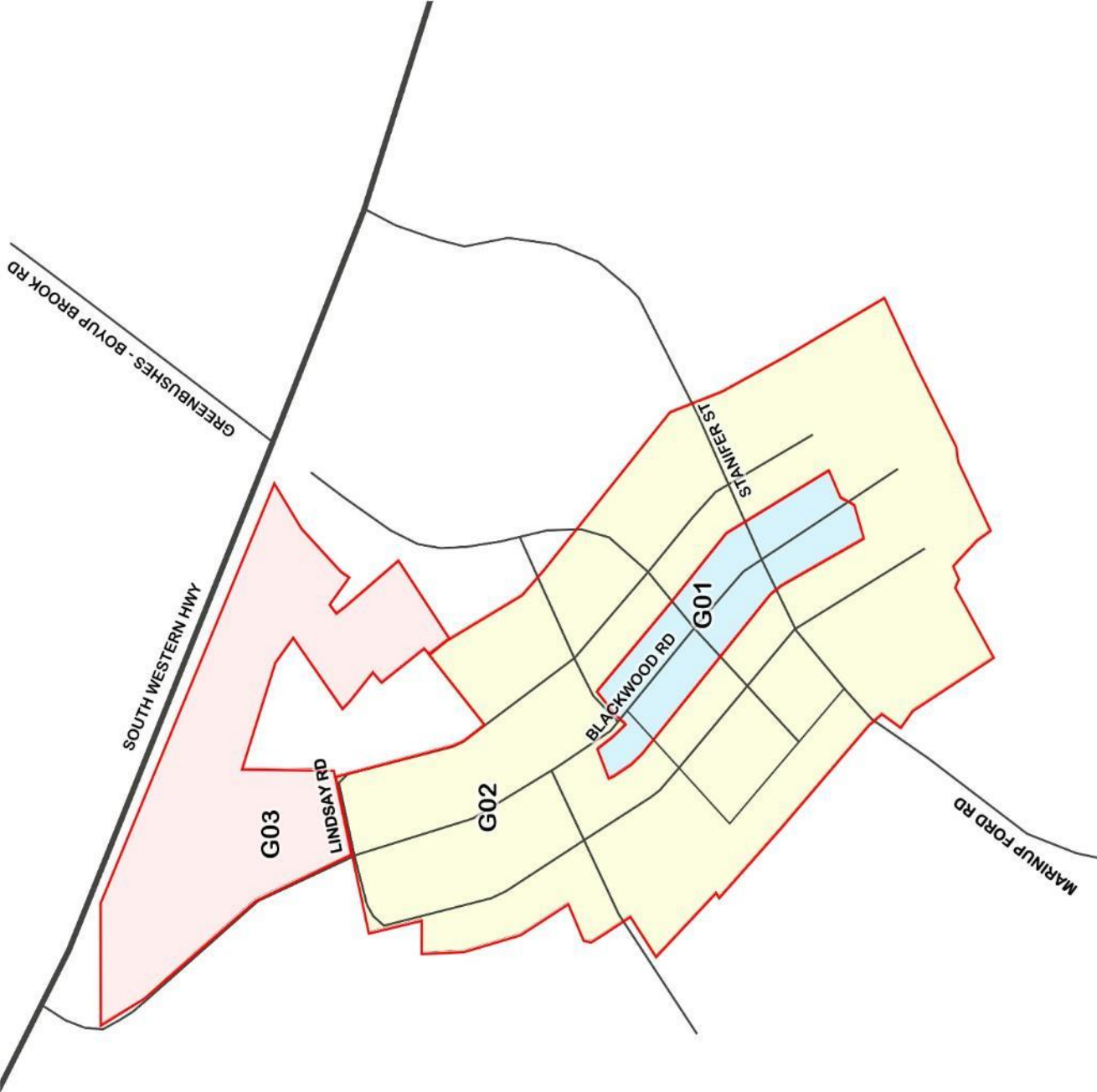


FIGURE 23 GREENBUSHES INVESTIGATION AREAS



Job No 17-039
Rev Description Date
A Preliminary 11/12/2017
B Revised Map Area 22/10/2018

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- INVESTIGATION AREAS
- GN01 TOWN CENTRE
- GN02 TOWNSITE
- GN03 NORTHERN

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)

FEATURES

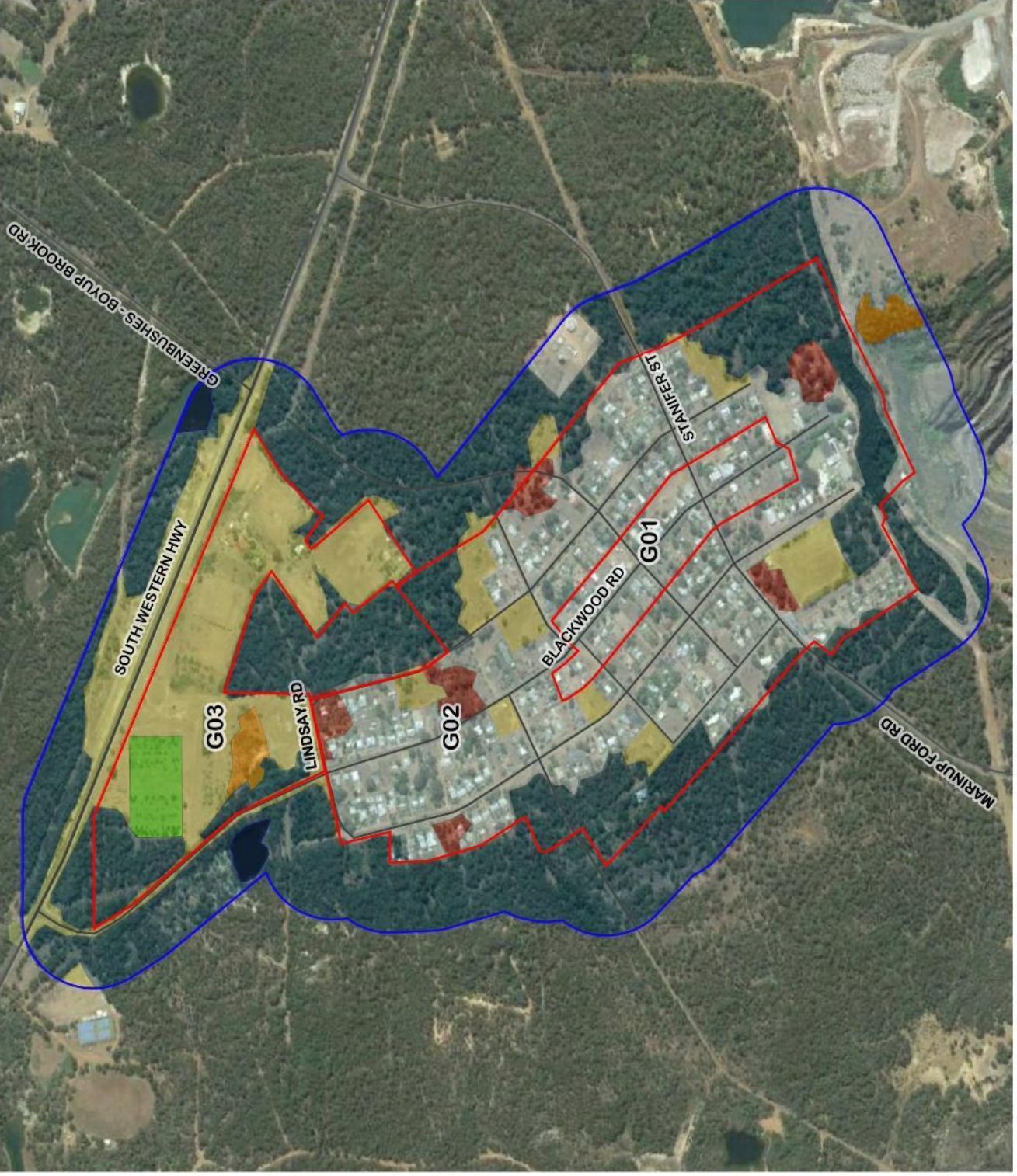
- 1) SPORTS GROUNDS
- 2) AGED HOUSING
- 3) WATER SUPPLY
- 4) PRIMARY SCHOOL
- 5) MINE SITE



FIGURE 24 GREENBUSHES EXISTING CONDITIONS



Job No	17-039
Rev	Description
A	Preliminary
B	Council Rev
Date	11/12/2017
	20/11/2018



LEGEND

INVESTIGATION
AREA BOUNDARY

ASSESSMENT AREA
150m FROM BOUNDARY

VEGETATION CLASS

- FOREST
- WOODLAND
- PLANTATION
- SHRUBLAND
- SCRUB
- GRASSLAND
- GRASSLAND
(Greater than 10
degree slope)
- ORCHARD/VINE
- MANAGED LAND
(Low threat vegetation)
- WATER

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
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Job No 17-039

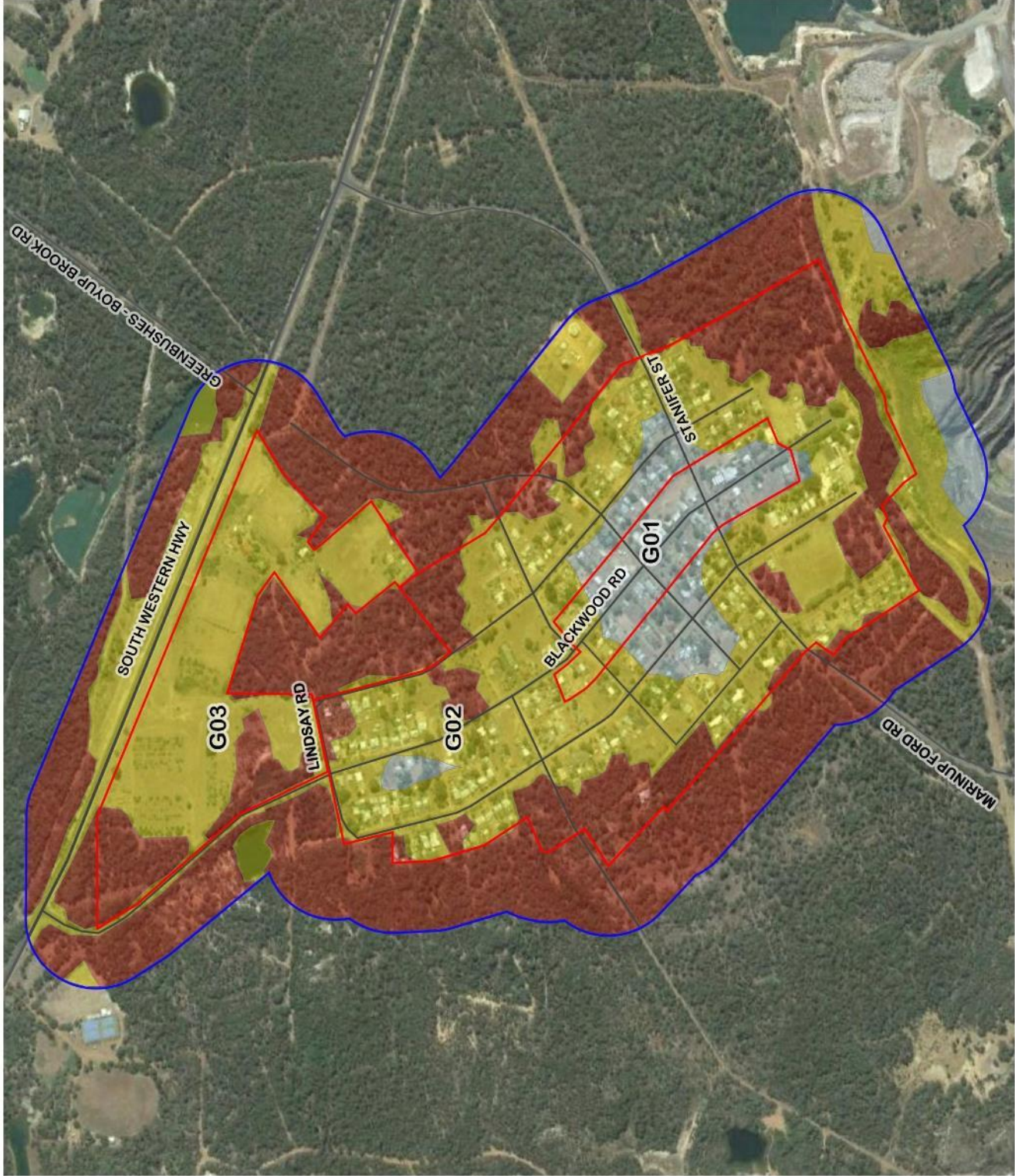
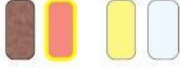
Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019



**FIGURE 25 GREENBUSHES
VEGETATION CLASSIFICATIONS**

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- HAZARD LEVEL
- EXTREME
- EXTREME GRASS (More than 10 Deg)
- MODERATE
- LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015



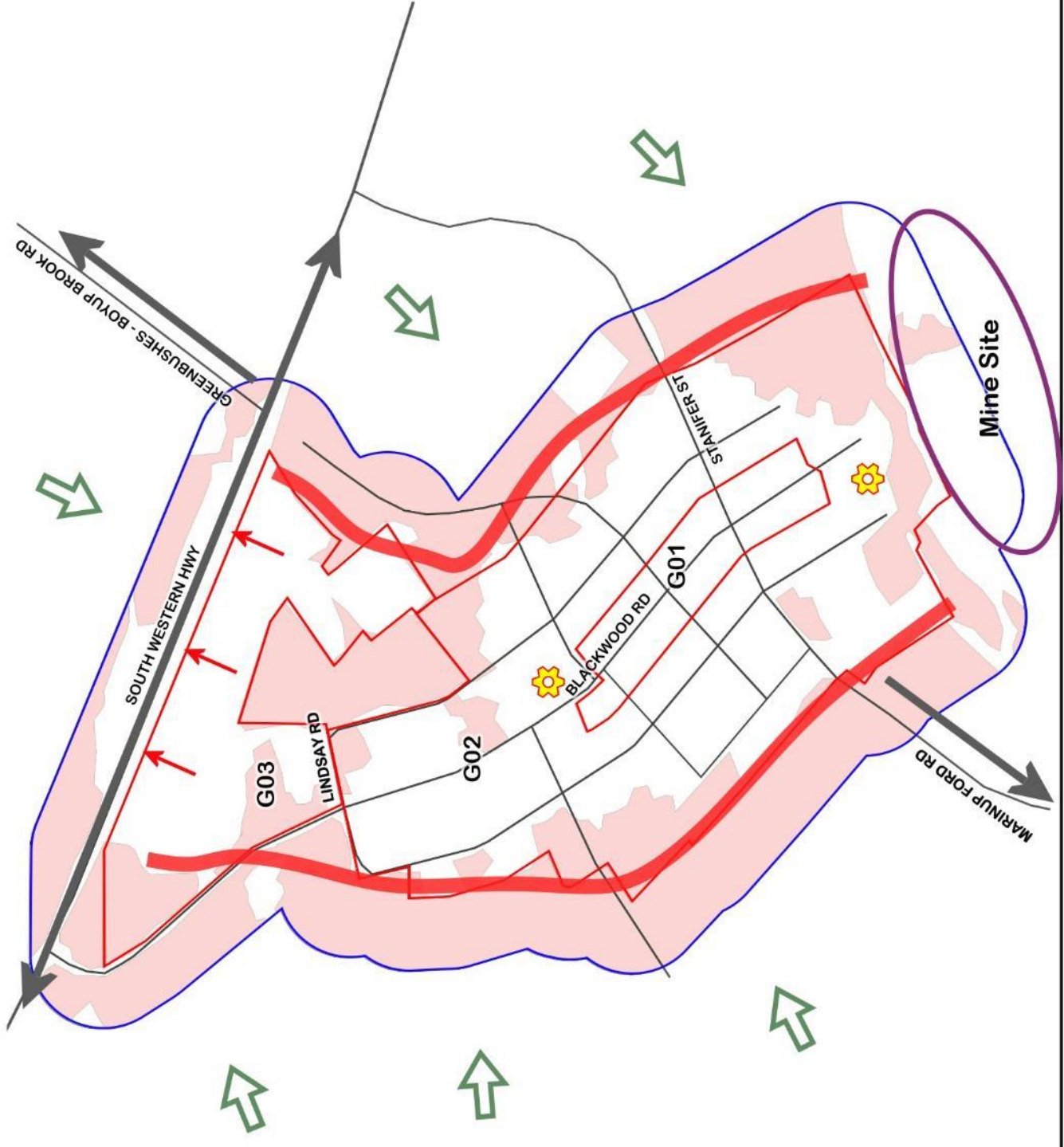
Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019



FIGURE 26 GREENBUSHES BUSHFIRE HAZARD LEVELS

LEGEND	
INVESTIGATION AREA BOUNDARY	
150m BUFFER	
EXTREME HAZARD LEVEL	
SLOPES > 10 DEGREES	
DRAINAGE LINE	
CONSERVATION RESERVE	
MAJOR AREAS OF ADJOINING VEGETATION	
PLANTATION EXPECTED TO BE CLEARED	
MAJOR HAZARD INTERFACE	
EXISTING ACCESS CONNECTION	
POTENTIAL ACCESS CONNECTION	
ACCESS ISSUE	
VULNERABLE LAND USE	



Job No 17-039
 Rev Description Date
 A Preliminary 11/12/2017
 B Council Rev 20/11/2018

FIGURE 27 GREENBUSHES
 SPATIAL ISSUES

5.2 G02 Townsite

The site is currently zoned Residential and Community and it is designated to be a Special Control Area for investigation for infill consolidation with a reticulated sewerage scheme.

The area is the land surrounding the town centre which is predominantly used for residential purposes. It also contains the local primary school and a small aged housing facility. The townsite has a rectangular / grid road network.

While the mine site is located to the south of the town, the Greenbushes State Forest surrounds the rest of the town and extends to the South Western Highway.

The majority of the site has a moderate hazard rating and subdivision can occur in accordance with SPP3.7 and the Guidelines. However, additional setbacks may be required around the periphery to separate development from the extreme hazard areas.

Potential Outcome	Residential development
Issues and Actions	Examine potential for increased development setbacks around the periphery of the townsite in conjunction with Bushfire Risk Management Plan. Infill development of existing lots to be potentially considered as 'minor development' with consideration of access. Subdivision or grouped housing needs detailed assessment.

5.3 G03 Northern

The area is currently zoned State Forest and it is designated for potential Residential R2.5 / R5 subdivision.

The area is located immediately north and east of the existing Greenbushes townsite. It is privately owned and currently utilised for various semi-rural purposes. The lots have been largely cleared with some stands of remnant and re-growth vegetation.

Potential Outcome	Residential development
Issues and Actions	Limited access to Highway. Needs detailed assessment for zoning and a structure plan.

6.0 North Greenbushes

The precinct contains the North Greenbushes townsite and the Investigation Areas are shown in Figure 28.

The existing conditions for the North Greenbushes are shown in Figure 29 and the existing vegetation in Figure 30. The bushfire hazard levels are shown in Figure 31 and the spatial issues in Figure 32.

North Greenbushes is a small settlement adjacent to the railway line where a major district timber has operated for many years. The railway from Donnybrook to Bridgetown was opened in 1898, and a station established about three kilometres north of the original Greenbushes townsite. In 1899 the settlement was renamed North Greenbushes. North Greenbushes includes a small number of houses on town and rural lots, plus a timber mill and Industrial Zoned land.

North Greenbushes was identified as a long term sub regional industrial estate in the Warren Blackwood Industrial Sites Study (WBISS) (3). In particular this promoted the area as a possible inter-modal facility for timber products as:

- The Picton-Lambert railway line was still operating and contained a significant siding;
- The existing timber mill provided scope for allied industries; and
- The location is strategically located for plantation harvesting with multiple regional road access from the South Western Highway, Greenbushes-Grimwade Road and Greenbushes-Boyup Brook Road.

The Warren-Blackwood Industrial Sites Study recommended further investigation of a large area of Unallocated Crown Land (UCL) located between the town and Da Ronchs Road.

In 2011 the South West Region Industrial Land Study (SWRILS) examined industrial land supply and demand in the South West Region of Western Australia which included North Greenbushes. This raised concern with main investigation area identified in the WBISS as it has extensive areas of remnant vegetation in good to better condition and is close to existing residential lots.

The SWRILS opportunities and constraints map for North Greenbushes is contained in Appendix 2. SWRILS identified two alternative sites in the Strategy Plan (Appendix 3) – 'Option A' and 'Option B' both of which are less than 10 hectares in size.

6.1 NG1 West

The site is currently zoned Rural 2 – General Agriculture, Rural 4 Greenbushes, Industrial and Additional Use 6. It is designated Development Investigation Area DIA2 North Greenbushes Industrial and Intermodal Estate.

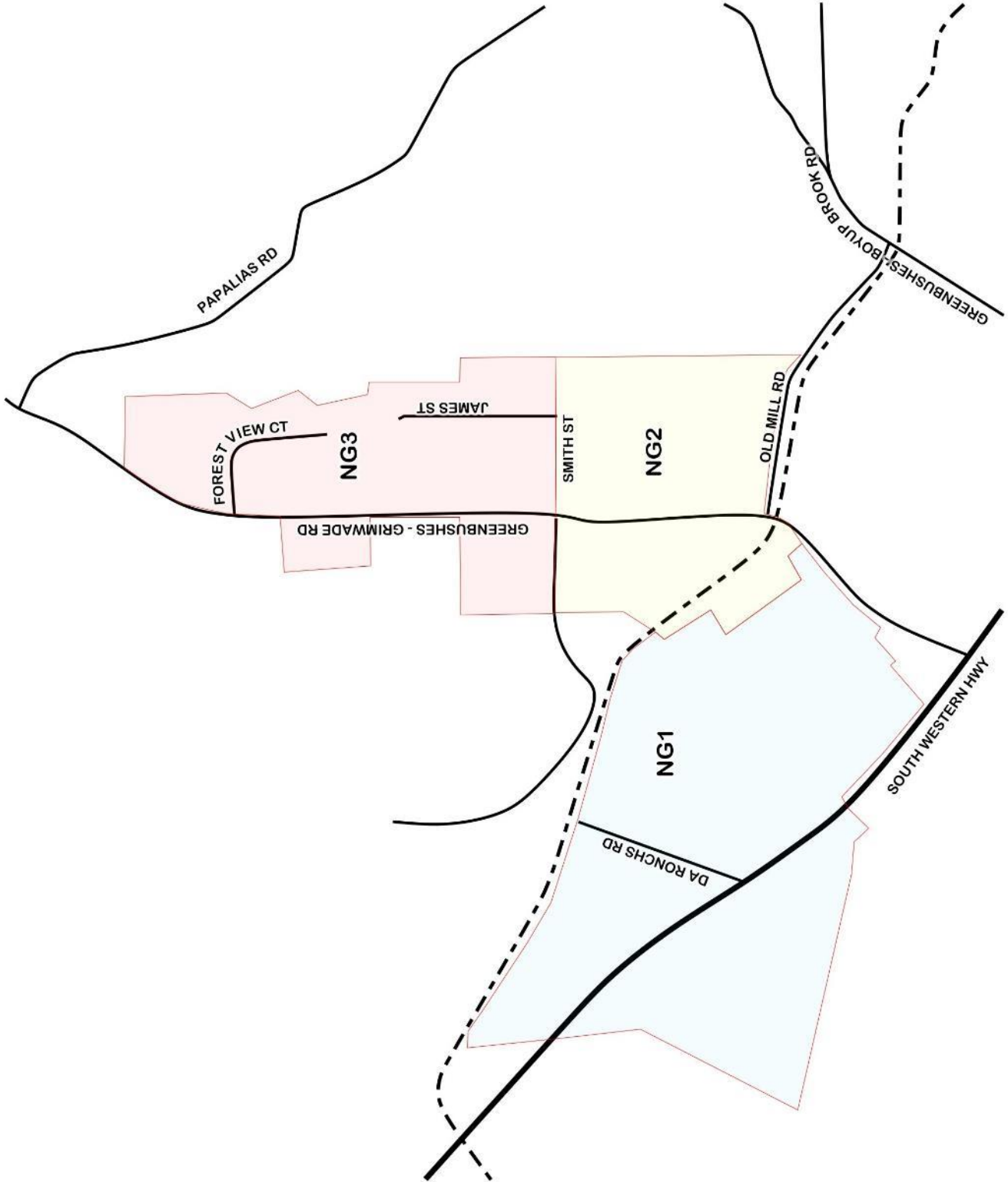
The site is generally situated between the South Western Highway and the railway line. An additional 70 hectares is situated on the south western side of the Highway. Da Ronchs Road divides the northern portion of the site and this extends northwards over the railway line into the adjoining State Forest. It services several freehold lots which are being used for industrial purposes.

The major portion of the site is Unallocated Crown Land being 91 hectares in area. Reserve 29038 (Gravel) is located on the corner of the South Western Highway and Daronchs Road. Lot 2 on the south western side of the Highway is zoned as Additional Use zone No 2 which provides for General Industry. Reserve 6889 is adjacent to Lot 2 and is a closed cemetery reserve.

3 Department of Planning and Infrastructure (2004) Warren Blackwood Industrial Sites Study.

LEGEND

- INVESTIGATION AREA BOUNDARY
- MAIN ROAD
- LOCAL ROAD
- RAILWAY LINE
- INVESTIGATION AREAS
 - NG1 WEST
 - NG2 CENTRAL
 - NG3 NORTH



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A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019



FIGURE 28 NORTH GREENBUSHES INVESTIGATION AREAS

LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- INVESTIGATION AREAS
- NG1 WEST
- NG2 CENTRAL
- NG3 NORTH

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)



FEATURES

- 1) CONCRETE BATCHING
- 2) TIMBER MILL
- 3) LOT 2 - ADDITIONAL USE ZONE
- 4) CEMETERY RESERVE
- 5) UNALLOCATED CROWN LAND



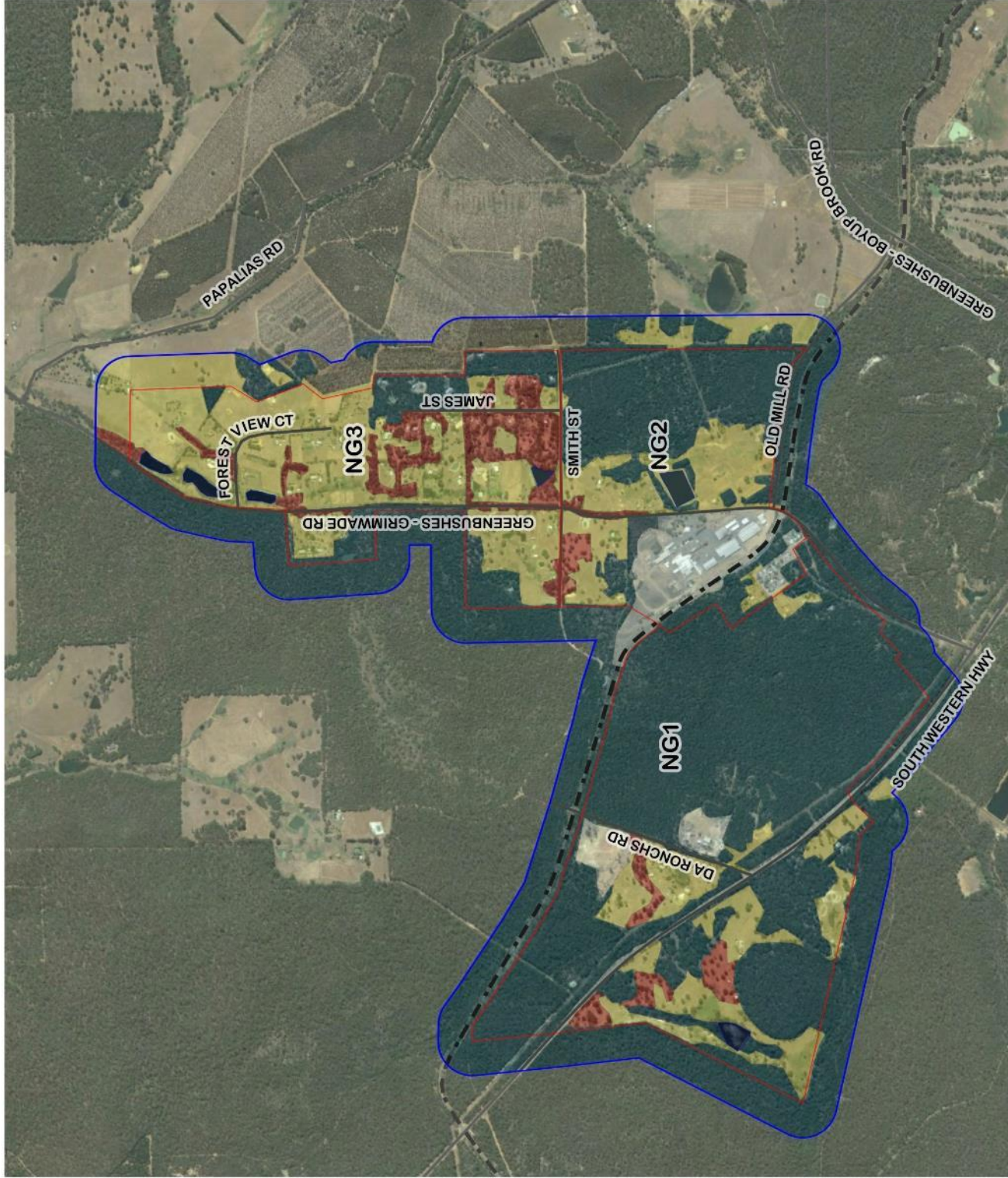
Job No	17-039
Rev	Description
A	Preliminary
B	Council Rev
Date	11/12/2017
	20/11/2018

FIGURE 29 NORTH GREENBUSHES EXISTING CONDITIONS

LEGEND

INVESTIGATION
AREA BOUNDARY
ASSESSMENT AREA
150m FROM BOUNDARY
VEGETATION CLASS

- FOREST
- WOODLAND
- PLANTATION
- SHRUBLAND
- SCRUB
- GRASSLAND
- GRASSLAND
(Greater than 10
degree slope)
- ORCHARD/VINE
- MANAGED LAND
(Low threat vegetation)
- WATER



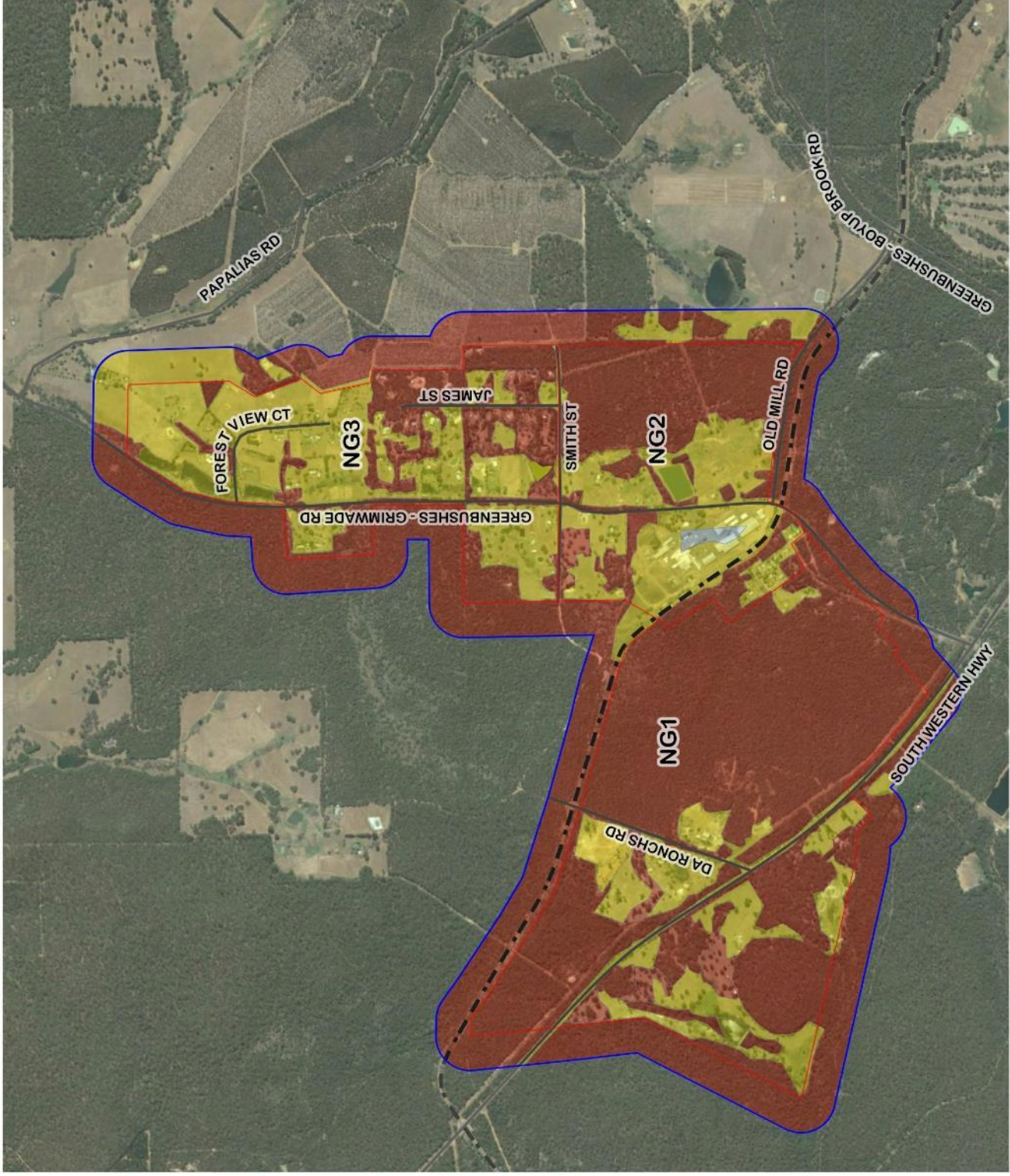
Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015

Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019



**FIGURE 30 NORTH GREENBUSHES
VEGETATION CLASSIFICATIONS**



LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- HAZARD LEVEL
 - EXTREME
 - EXTREME GRASS (More than 10 Deg)
 - MODERATE
 - LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
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Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019



FIGURE 31 NORTH GREENBUSHES BUSHFIRE HAZARD LEVELS

LEGEND

- INVESTIGATION AREA BOUNDARY
- 150m BUFFER
- EXTREME HAZARD LEVEL
- SLOPES > 10 DEGREES
- DRAINAGE LINE
- CONSERVATION RESERVE
- MAJOR AREAS OF ADJOINING VEGETATION
- PLANTATION
- MAJOR HAZARD INTERFACE
- EXISTING ACCESS CONNECTION
- POTENTIAL ACCESS CONNECTION
- ACCESS ISSUE
- HIGH RISK LAND USE (TIMBER MILL)
- FUTURE INDUSTRY
- ZONED INDUSTRY



Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019

FIGURE 32 NORTH GREENBUSHES SPATIAL ISSUES

The North Greenbushes townsite is situated at the eastern boundary of the area and contains a small number of existing dwellings and vacant lots.

Any significant industrial development would require a potential connection from Da Ronchs Road via Smith Street, or via a new internal road.

The extent of the remnant vegetation both within the site and surrounding it is a significant constraint to any future development. This includes in terms of the external threat and also the internal threat from possible high risk land uses.

Development of the existing residential lots in the townsite will be considered as 'minor development' under SPP3.7.

Potential Outcome	Industrial and Residential Development
Issues and Actions	Review suitability of industrial classifications, including Additional Use Zone No 6, as such development is significantly constrained to due existing vegetation both within and around the sites.

6.2 NG2 Central

The area is currently zoned Residential, Industrial, Special Rural Zone No 1 and Rural 2 General Agriculture

The predominant feature of the site is the Auswest timber mill which processes Jarrah and Karri into a range of timber products. The area on the eastern side of Greenbushes - Grimwade Road is partially vacant land which has been used for industrial storage. The remainder contains remnant vegetation on the land included in Special Rural Zone No 1 and rural small holdings.

Additional development can occur along the Greenbushes - Grimwade Road corridor. Special Rural Zone No 1 is significantly constrained.

Potential Outcome	Industrial and Special Rural
Issues and Actions	Limited subdivision potential with consolidation to be assessed.

6.3 NG3 North

The area is currently zoned Rural 2 – General Agriculture and Special Rural Zone No 16.

The area extends from Smith Street northwards along Greenbushes - Grimwade Road and is an existing special rural/hobby farm area. The site is generally cleared with scattered non-homogenous vegetation, some remnant vegetation and gardens. It has moderate slopes with the drainage line adjacent to Greenbushes - Grimwade Road. There is both State Forest and extensive plantation vegetation along the east and western boundaries.

Forrest View Court and James Street are culs-de-sac more than 200m in length. Further subdivision would require a connection between these which is not presently available. The eastern end of Smith Street is also a cul-de-sac.

The subdivision potential is limited by the single access roads. This does not prevent the southern portion from being rezoned to Special Residential to recognise the existing development and land use.

Potential Outcome

Rural Development

Issues and Actions

Reassess subdivision in Special Rural Zone No 16 due to access restrictions.

Rezoning of southern portion to reflect existing development and land use with no further subdivision.

7.0 Hester

The existing conditions for the Hester are shown in Figure 33 and the existing vegetation in Figure 34. The bushfire hazard levels are shown in Figure 35 and the spatial issues in Figure 36.

The townsite of Hester is located approximately 7 km north east of Bridgetown. Hester Road provides district access between the South Western Highway and the Bridgetown - Boyup Brook Road. Krsuls Road provides direct access from Hester south to Bridgetown.

7.1 H01 Hester North

The site is currently zoned Rural 2 – General Agriculture, Residential and Industrial.

The site covers the Hester Townsite which is comprised of a small residential settlement, two timber processing operations and a light industrial area. The timber processing operations include Timber Treaters which manufacturer CCA treated pine building poles, plus Blackwood Milling Co.

The Hester Conservation Park is situated to the north east of the town and the Hester State Forest is to the west. There is a large area of Unallocated Crown Land on the eastern side of the town which is vegetated.

The extent of the remnant vegetation surrounding the site is a significant constraint to any future expansion, especially the UCL land. Further subdivision of the existing residential lots is constrained. Development of the existing residential lots in the townsite will be considered as 'minor development' under SPP3.7.

Potential Outcome

Industrial and Residential

Issues and Actions

No further residential subdivision due to proximity of surrounding bushland hazard.

Infill development of existing residential lots to be considered as 'minor development'.

Further industrial development to be investigated

7.2 H02 Hester South

The area is currently zoned Rural 2 – General Agriculture, and designated as Development Investigation Area 1: Hester Industrial Corridor.

The area contains two portions of land with the main portion located on Krsuls Road extending for approximately 2kms to the northern boundary of B09. The second portion is situated on the eastern side of Krsuls Road and fronts Hester Road. It is rectangular in shape with an area of 64 hectares.

A significant water course runs parallel to the railway line.

Both areas were identified in the Warren Blackwood Industrial Sites Study as investigation areas as shown in Appendix 4. This is intended to take advantage of proximity to major power infrastructure, railway line (if reopened) and excellent road access. Development of the site would also complement development in area B09 as well as providing an opportunity for emergency access connections to B08.

While both sites have adjacent areas of major vegetation, they are both sufficiently large enough to provide significant development setbacks and buffers.

Potential Outcome

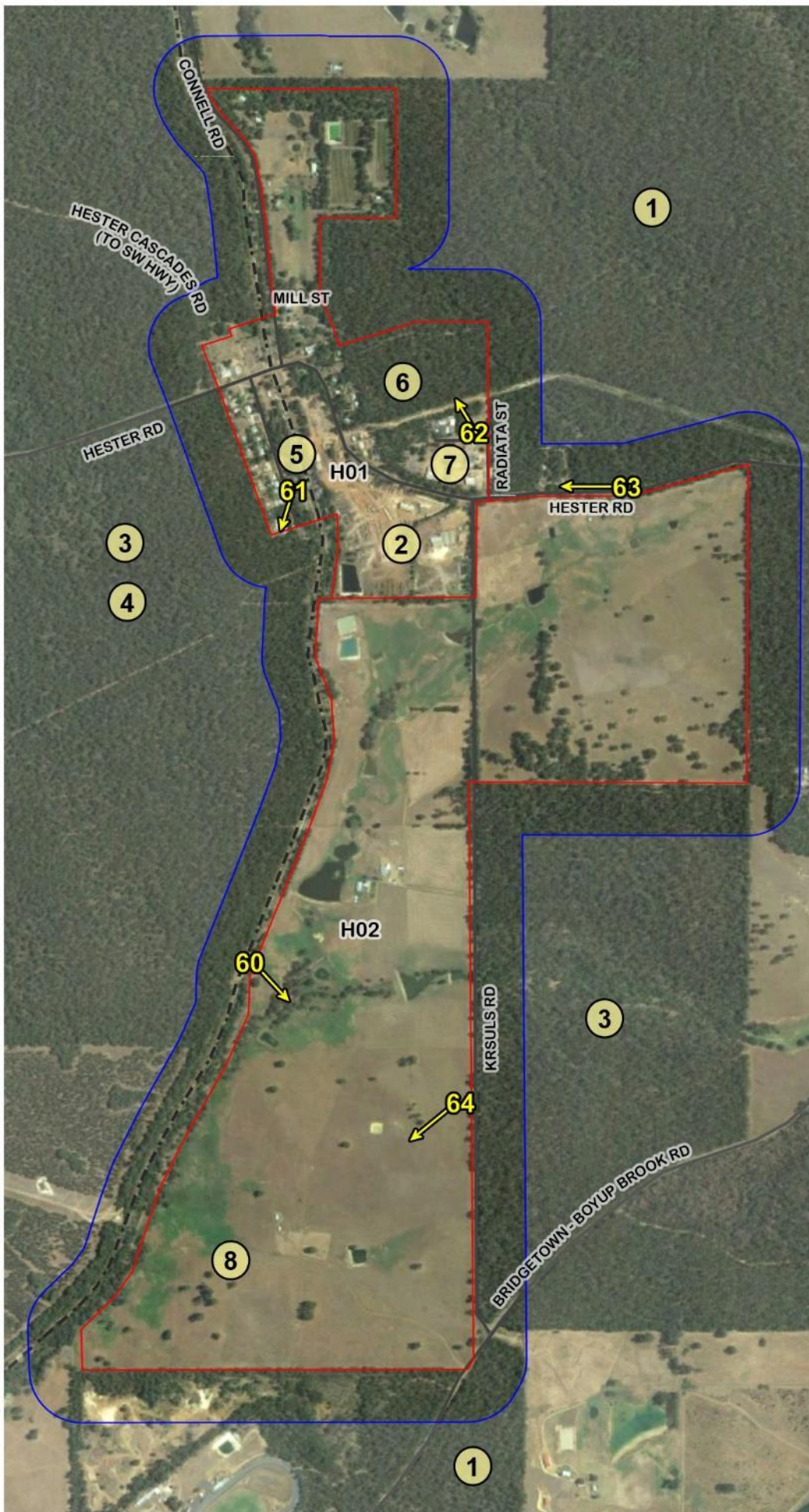
Future Industrial Development

Issues and Actions

Further industrial development to be investigated. Bushfire management plan assessment to include:

- Potential high risk land uses.
- Emergency access connections to adjacent B08 and B09.
- Additional setbacks and asset protection zones around the periphery of the sites.
- The use of BAL-12.5 setback distances for industrial uses.

Consider development provisions in the Scheme to impose bushfire construction provisions as AS3959 does not apply to industrial building classes.



LEGEND

- INVESTIGATION AREA BOUNDARY —
- ASSESSMENT AREA 150m FROM BOUNDARY —
- INVESTIGATION AREAS
 - H01 HESTER NORTH
 - H02 HESTER SOUTH

PHOTOGRAPH LOCATIONS (Photos are in Appendix 2) ➔ **3**

- FEATURES Ⓛ **1**
- 1) HESTER CONSERVATION PARK
 - 2) TIMBER MILLS
 - 3) HESTER STATE FOREST
 - 4) HESTER WATER CATCHMENT
 - 5) R45825 PARKLAND
 - 6) UNALLOCATED CROWN LAND
 - 7) INDUSTRIAL LAND
 - 8) TRANSMISSION LINE

FIGURE 33 HESTER EXISTING CONDITIONS



LEGEND

- INVESTIGATION AREA BOUNDARY —
- ASSESSMENT AREA 150m FROM BOUNDARY —
- VEGETATION CLASS
- FOREST ■
- WOODLAND ■
- PLANTATION ■
- SHRUBLAND ■
- SCRUB ■
- GRASSLAND ■
- GRASSLAND (Greater than 10 degree slope) □
- ORCHARD/VINE ■
- MANAGED LAND (Low threat vegetation) ■
- WATER ■

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2019
 Date of Aerial Photo: Nov 2015

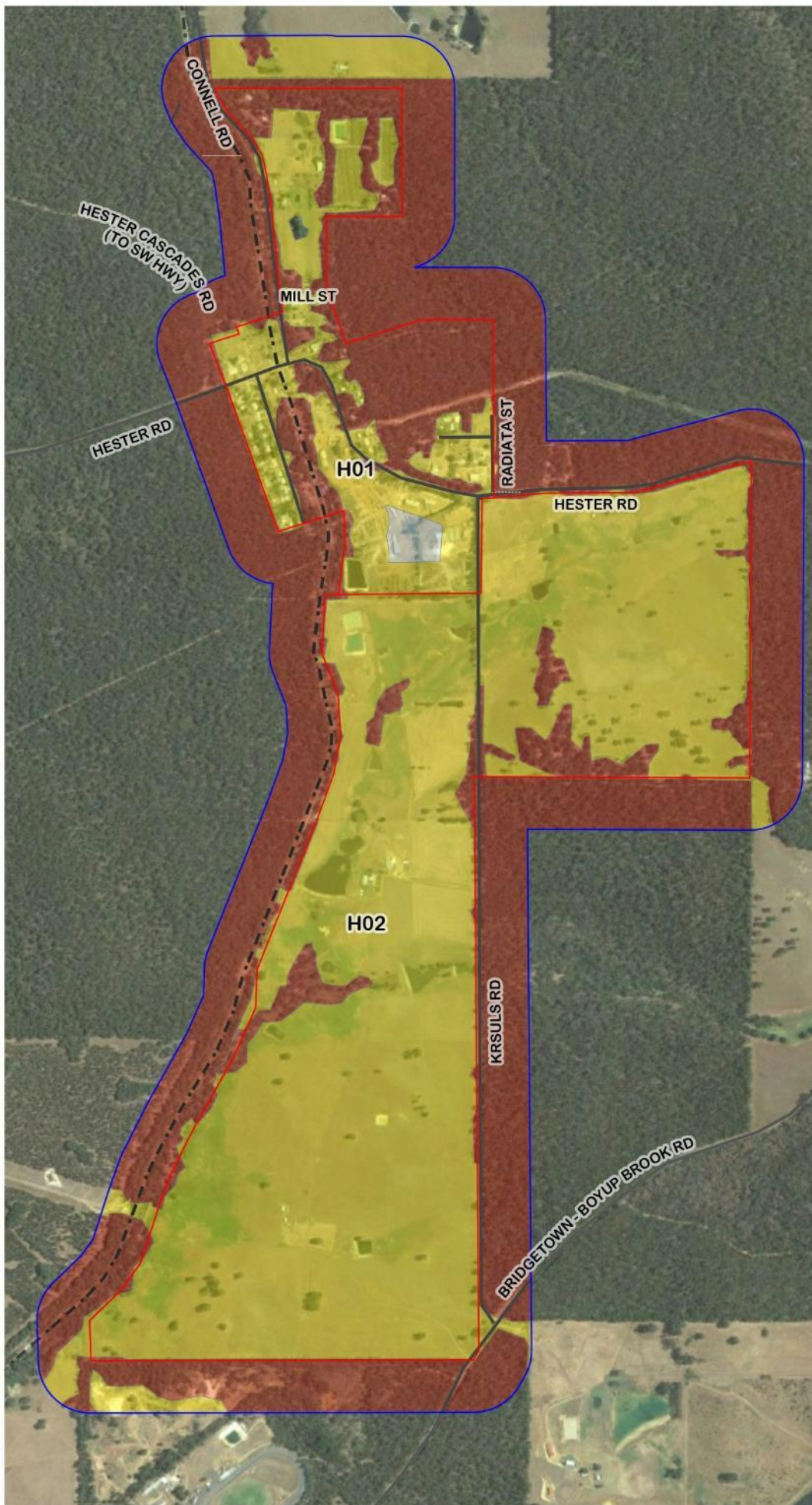
FIGURE 34 HESTER VEGETATION CLASSIFICATIONS



Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018





LEGEND

- INVESTIGATION AREA BOUNDARY —
- ASSESSMENT AREA 150m FROM BOUNDARY —
- HAZARD LEVEL
- EXTREME ■
- EXTREME GRASS (More than 10 Deg) ■
- MODERATE ■
- LOW ■

Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2019
 Date of Aerial Photo: Nov 2015

FIGURE 35 HESTER
 BUSHFIRE HAZARD LEVELS



Job No 17-039

Rev	Description
A	Preliminary
B	Council Rev

Date
 11/12/2017
 20/11/2018



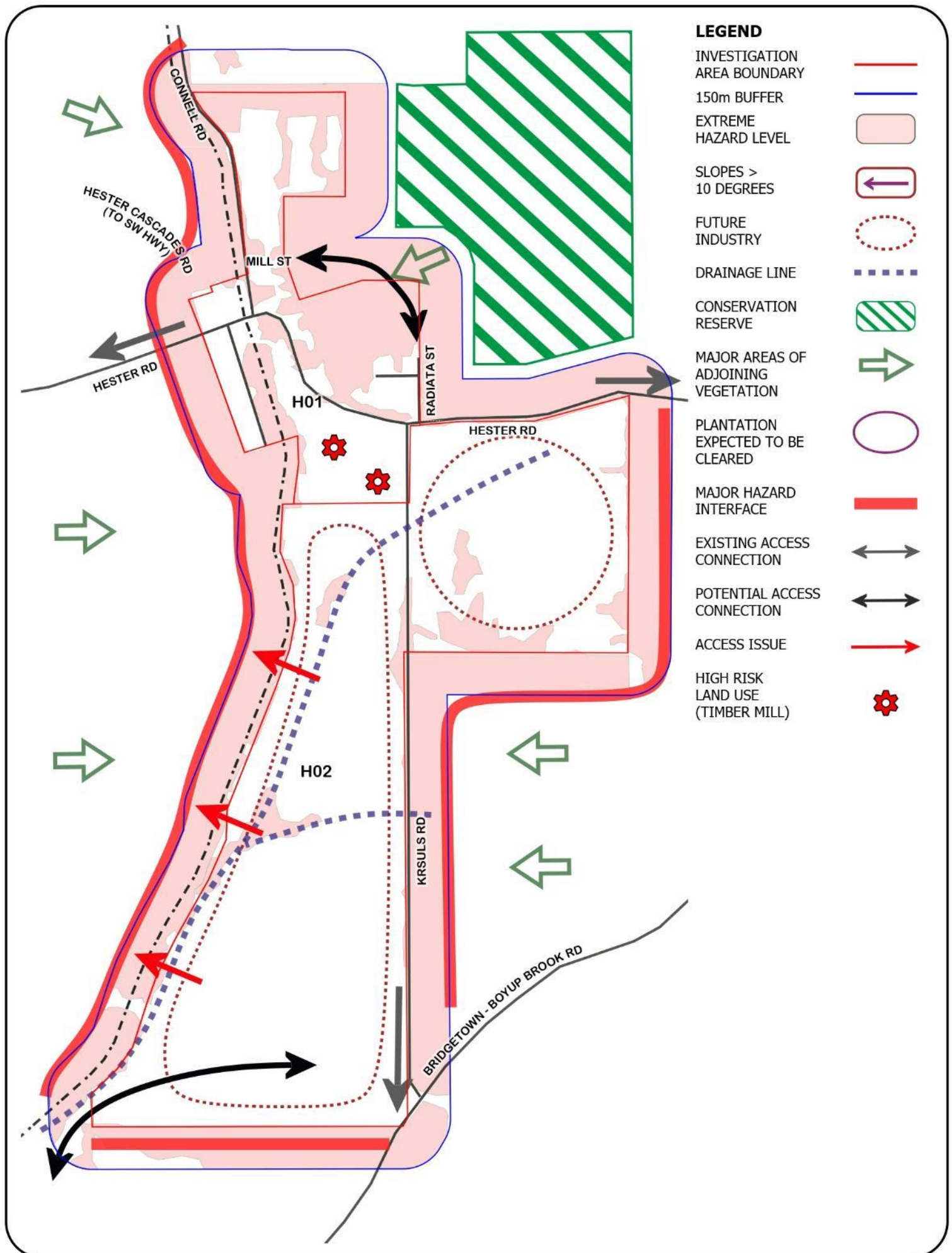


FIGURE 36 HESTER
SPATIAL ISSUES



Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018

Date
11/12/2017
20/11/2018

8.0 Yornup

The existing conditions for the Hester are shown in Figure 37 and the existing vegetation in Figure 38. The bushfire hazard levels are shown in Figure 39 and the spatial issues in Figure 40.

Yornup is a small settlement located approximately 11 kms south of Bridgetown on the South Western Highway. It is situated in open farming land on the junction of Donnelly Mill Road and Gommers Lane. It contains a timber mill, transport depot, community hall, power substation and a several dwellings.

The railway line separates the timber mill from the balance of the site.

There are no constraints to development in accordance with SPP 3.7.

Potential Outcome

Mixed townsite use

Issues and Actions

Low constraints for development in accordance with the Bushfire Protection Criteria.



LEGEND

- INVESTIGATION AREA BOUNDARY
- ASSESSMENT AREA 150m FROM BOUNDARY
- DEVELOPMENT INVESTIGATION AREAS
- Y01 YORNUP

PHOTOGRAPH LOCATIONS
(Photos are in Appendix 2)



FEATURES

- 1) R14899 RECREATION
- 2) HALL
- 3) OVAL
- 4) TRANSPORT DEPOT
- 5) POWER SUB STATION
- 6) TIMBER MILL

**FIGURE 37 YORNUP
EXISTING CONDITIONS**



Job No	17-039
Rev	Description
A	Preliminary
B	Council Rev
Date	11/12/2017
	20/11/2018

LEGEND

INVESTIGATION
AREA BOUNDARY

ASSESSMENT AREA
150m FROM BOUNDARY

VEGETATION CLASS

- FOREST
- WOODLAND
- PLANTATION
- SHRUBLAND
- SCRUB
- GRASSLAND
- GRASSLAND
(Greater than 10
degree slope)
- ORCHARD/VINE
- MANAGED LAND
(Low threat vegetation)
- WATER



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
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Job No 17-039

Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019

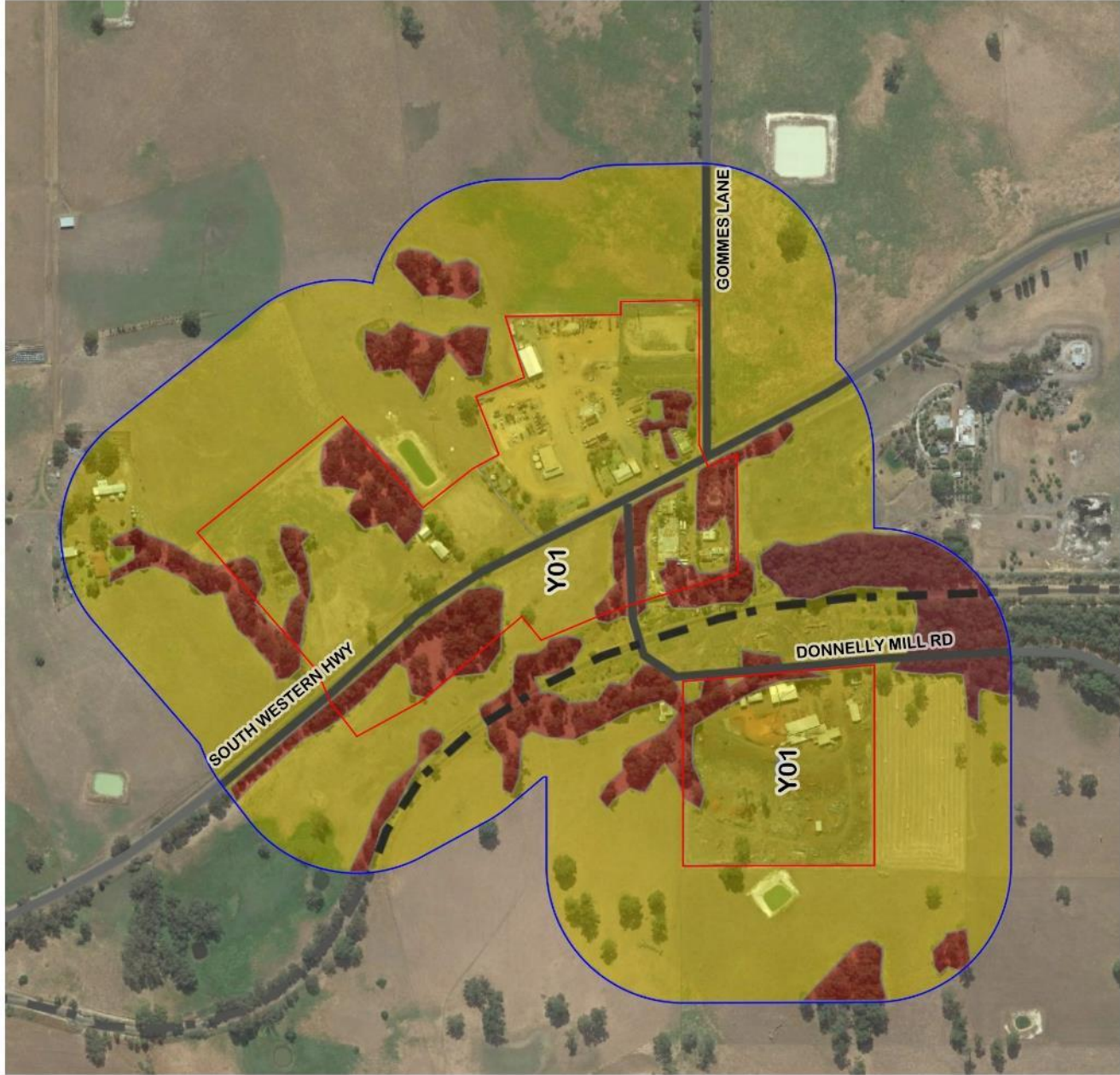


FIGURE 38 YORNUP
VEGETATION CLASSIFICATIONS

LEGEND

INVESTIGATION
AREA BOUNDARY
ASSESSMENT AREA
150m FROM BOUNDARY
HAZARD LEVEL

- EXTREME
- EXTREME GRASS
(More than 10 Deg)
- MODERATE
- LOW



Location Details: Bridgetown
 Assessment Date: 13/10/2017
 Prepared by: G Lush
 Accreditation Level: Level 2
 Accreditation Number: BPAD 27682
 Accreditation Expiry Date: February 2020
 Date of Aerial Photo: Nov 2015















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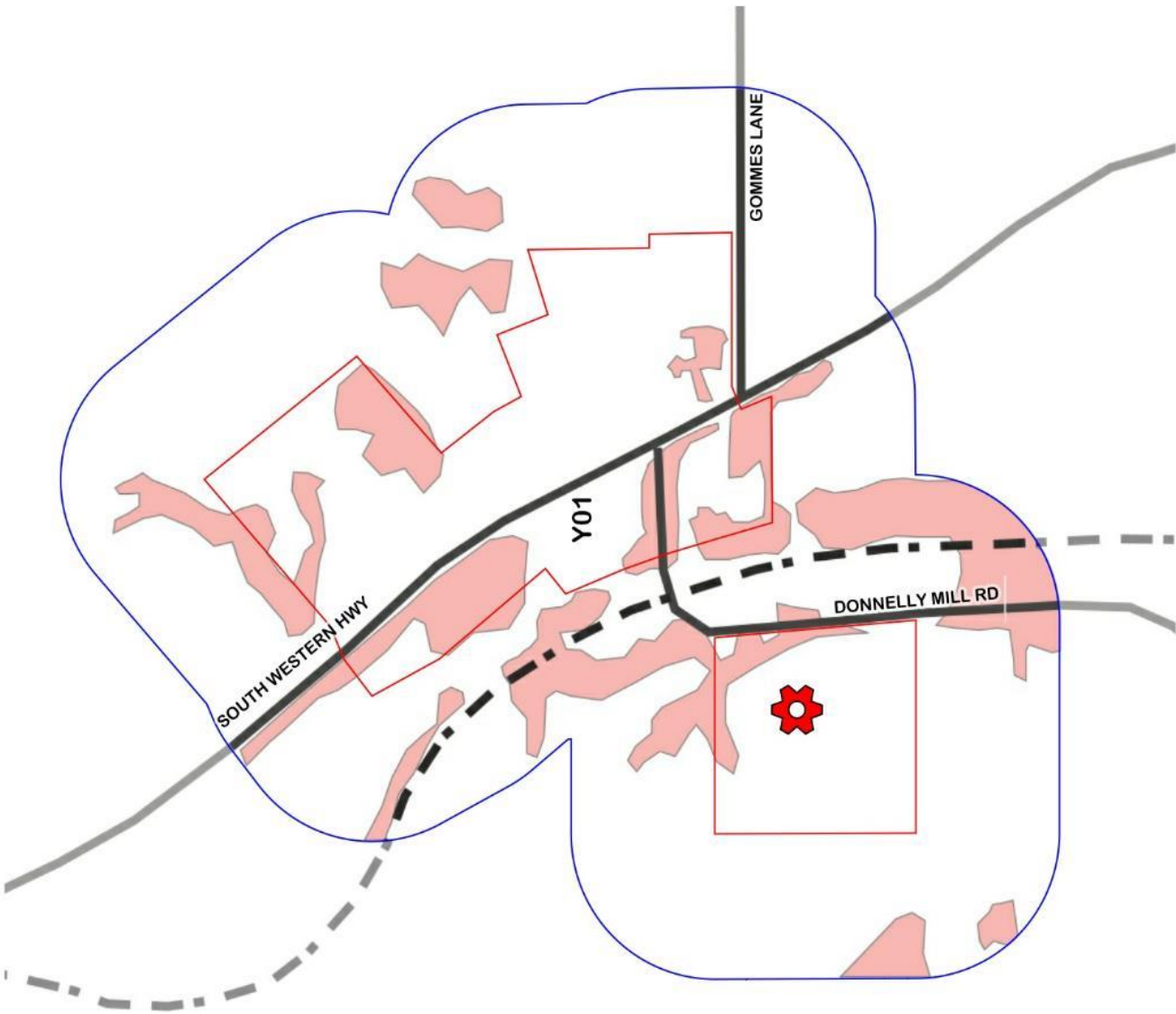
Rev	Description	Date
A	Preliminary	11/12/2017
B	Council Rev	20/11/2018
C	Council Rev	22/02/2019



**FIGURE 39 YORNUP
BUSHFIRE HAZARD LEVELS**

LEGEND

-  INVESTIGATION AREA BOUNDARY
-  150m BUFFER
-  EXTREME HAZARD LEVEL
-  SLOPES > 10 DEGREES
-  FUTURE INDUSTRY
-  DRAINAGE LINE
-  CONSERVATION RESERVE
-  MAJOR AREAS OF ADJOINING VEGETATION
-  PLANTATION EXPECTED TO BE CLEARED
-  MAJOR HAZARD INTERFACE
-  EXISTING ACCESS CONNECTION
-  POTENTIAL ACCESS CONNECTION
-  ACCESS ISSUE
-  HIGH RISK LAND USE (TIMBER MILL)



Job No 17-039
 Rev Description Date
 A Preliminary 11/12/2017
 B Council Rev 20/11/2018

**FIGURE 40 YORNUP
 SPATIAL ISSUES**

9.0 Identification of Bushfire Hazard Issues

9.1 General Issues

9.1.1 Development Hazard Interface

The level of the bushfire hazard is directly proportional to the distance / setback from the areas of high fuel loadings. On the urban fringe, the combination of embers and radiation caused by urban fuel combustion (adjacent structures, fences, stored material etc) has been identified as a predominant source of ignition (4).

The overarching policy intent for Planning in Bushfire Prone Areas is for development to have a Bushfire Attack Level (BAL) of BAL - 29 or below (5). The setback requirements for BAL - 29 are shown in Table 2.

Table 2 BAL-29 Setbacks

Vegetation Class	Minimum Setbacks (m) – BAL29				
	Upslopes & Flat Land	Downslope (degrees)			
		>0 - 5	>5 - 10	>10 - 15	>15 - 20
A Forest	21m	27m	33m	42m	52m
B Woodland	14m	17m	22m	28m	35m
C Shrubland	9m	10m	11m	13m	15m
D Scrub	13m	15m	17m	19m	21m
E Mallee/Mulga	8m	9m	10m	11m	13m
F Rainforest	9m	11m	15m	19m	25m
G Grassland	8m	9m	10m	12m	14m

The provision of a clear separation zone between the vegetation and development areas provides the simplest form of fire management. While the BAL-29 setback is the minimum setback distance where there is a major hazard interface then an additional development setback may be required.

The preferred option for this interface is shown as Option 1 in Figure 41 where there is no BAL-40 or BAL-FZ encroachment into a residential lot. Typically, this would require a physical feature such as a subdivision road separating the development from the hazard.

Option 2 shows a BAL-40 or BAL-FZ encroachment, while the development for the dwelling still has a BAL-29 rating. This is unlikely to be acceptable if there is no statutory mechanism to regulate the development setback. This would need to be a provision in the Local Planning Scheme and/or a local variation to the Residential Design Codes.

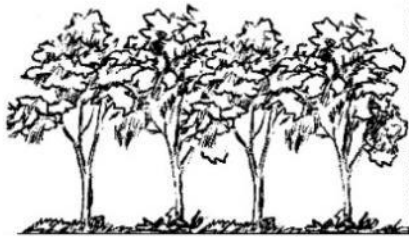
Option 3 shows a situation which might apply on a larger rural residential lot where the BAL-29 setback encroaches into the rear of the lot. Typically, such lots will have a designated building envelope at the front of the lot or it is clearly demonstrated that there is sufficient land available to the site a dwelling where a BAL-29 rating or less applies. In this situation an emergency fire access route is likely to be required along the boundary of the hazard vegetation and this will need to be secured in perpetuity as either an easement or a reserve managed by the Shire.

4 Handmer J & Haynes K (2008) – Community Bushfire Safety CSIRO Publishing Melbourne Pages 77 & 81.

5 WAPC (2016) Planning Bulletin 111 Planning in Bushfire Prone Areas.

OPTION 1

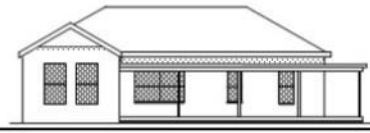
Hazard vegetation classified under AS3959 i.e. shrubland, scrub, woodland or forest.



BAL-29 setback to the boundary of the lot. Will require peripheral subdivision roads to have an increased reserve width.

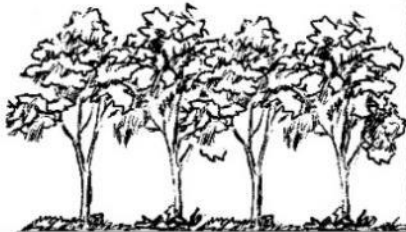


The dwelling is to be constructed in accordance with AS3959. The BAL rating is determined by the vegetation class, effective slope and development setback.



OPTION 2

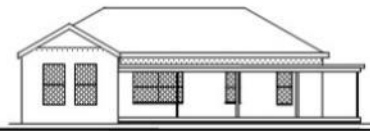
Hazard vegetation classified under AS3959 i.e. shrubland, scrub, woodland or forest.



BAL-29 setback encroaching into the lot. Generally not acceptable as there is no statutory provision to limit the development setback.

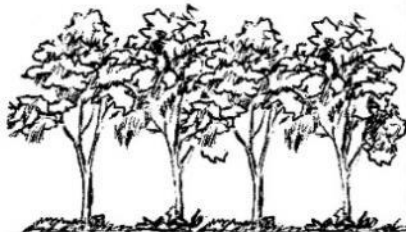


The dwelling is to be constructed in accordance with AS3959. The BAL rating is determined by the vegetation class, effective slope and development setback.



OPTION 3

Hazard vegetation classified under AS3959 i.e. shrubland, scrub, woodland or forest.



BAL-29 setback encroaching into the rear of a large lot. This a statutory provision to limit the development setback such as a building envelope. Potential fire service access route on the boundary.



The dwelling is to be constructed in accordance with AS3959. The BAL rating is determined by the vegetation class, effective slope and development setback.

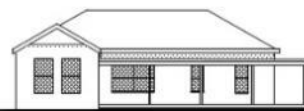


FIGURE 41
DWELLING SETBACKS



Job No 17-039

Rev A Description Preliminary

Date 09/02/2018

9.1.2 Bushfire Prone Land

The maps of bushfire prone land are included in Appendix 1. Bushfire prone areas are comprised of (6):

- Bushfire prone vegetation; and
- A 100m wide bushfire prone buffer.

The maps of bushfire prone land do not include Grassland vegetation which is classified as Class G vegetation under AS3959. Where this vegetation has a slope of more than 10 degrees then it is also considered to have an extreme bushfire hazard level.

This can result in development sites with a potential extreme bushfire hazard level not requiring any BAL Assessment, construction in accordance with AS3959 Construction of Buildings in Bushfire Prone Areas, or other fire management measures.

In some instances, the dwelling may require a development approval and hence Bushfire Management Plan may be required which will then apply fire management measures in accordance with the Bushfire Protection Criteria. However, if the development site is not within the "pink" shaded bushfire prone land, then no construction requirements can be applied under the Building Code of Australia.

This situation occurs in many areas around the Bridgetown townsite and possible options for addressing it are:

- a) Seeking to modify the maps of bushfire prone land to include all land with a slope of more than 10 degrees. This should only affect Grassland and Shrubland vegetation as other vegetation classes should already be captured by the mapping. The exception would be areas of low threat vegetation.
- b) Apply option (a) to a select area such as the townsite.
- c) Apply to have a specific spatial area included on the map of bushfire prone land. This could be the townsite or perhaps all proposed hobby farm lots (rural residential or special rural zones) where maintenance of grasslands may be an issue.

The Office of Bushfire Risk Management has advised that consideration of any of the above options is premature until the recommendations of the Buti Inquiry (7) are made.

9.1.3 Slopes Greater Than 10 Degrees

Table 3 of Appendix 2 of the Guidelines for Planning in Bushfire Areas nominates that any classified vegetation with a slope greater than 10 degrees shall have an extreme bushfire hazard level. This is because the rate of spread and intensity of a bushfire doubles with every 10 degrees of slope.

SPP3.7 Planning in Bushfire Prone Areas has an objective and provisions against development occurring on land which has an extreme bushfire hazard level. The concern being that land with a slope of more than 10 degrees might be excluded from a strategic assessment on this basis even though it is feasible to have development on this land with BAL ratings of BAL-29 or less and hence complying with Clause 6.2(b) of SPP3.7.

This bushfire hazard level assessment provides a 'broad brush' means of determining the potential intensity of a bushfire for an area. This assessment assists in determining the suitability of land contained within strategic planning proposals for future subdivision and development.

6 DFES (2015) Mapping Standard for Bush Fire Prone Areas.

7 This is an Inquiry being conducted by the Hon Dr Tony Buti MLA, Member for Armadale, Hon Rita Saffioti MLA, Minister for Planning on how the Bushfire Policy Framework and its implementation can be improved to enhance efficiency and fairness.

It is a pre-development tool used to inform decision making. The inclusion of any classified vegetation with a greater than 10-degree slope within the Extreme BHL rating is used to capture the higher risk associated with these areas when broadly determining the suitability of land for intensification.

DFES (8) has advised in response to this issue that in Section 4.1 of the Guidelines – Bushfire Hazard Level Assessment, paragraph states that

“A Bushfire Hazard Level assessment may indicate that the site currently contains a moderate or extreme hazard level. In such instances, the proposal should contain information in the form of a Bushfire Management Plan as to how the hazard level will be initially reduced and maintained for the life of the development. This will enable the decision-maker to ensure that appropriate bushfire risk management measures are in place to achieve and maintain a low or moderate hazard level.”

The Policy allows for areas that are identified as extreme Bushfire Hazard Level to demonstrate that these areas can be adequately maintained to achieve a moderate or low Bushfire Hazard Level. **It is only when the Extreme Bushfire Hazard Level remains once development occurs that a presumption against approval exists.**

This is then a function of the vegetation classification, BAL rating and development setback. It is also noted that any vegetation excluded under AS3959 as low threat vegetation would not be classifiable and is not captured by this requirement.

Hence the Vegetation Classification; Bushfire Hazard Level and Spatial Issue plans for each precinct have separately shown areas of slope or more than 10 degrees which have grassland vegetation. This is because:

- Grassland vegetation has the lowest BAL-29 setback distance and where the downslope is >15 - 20 degrees this is still only 14m. Hence is it more likely to be able to be contained with a lot boundary compared to the setback for forests which is 52m.
- Grassland is commonly not native vegetation, and can be easily managed to a low bushfire threat state. Generally, it will not require approval for its removal and maintenance requirements are often included in the Firebreak Order.

9.1.4 Clearing/Hazard Reduction

In order to achieve the desired BAL rating permanent hazard reduction must be undertaken. In its simplest this will be achieved by the clearing of land for the subdivision or development. However, the need for permanent hazard reduction may conflict with environmental objectives and regulations.

Schedule 6 of the Environmental Protection Act 1986 provides for exemptions to requiring a permit to clear vegetation. The Environmental Protection (Clearing of Native Vegetation) Regulations 2004 then further prescribe/define twenty-six activities for which clearing can occur including:

- a) The minimum clearing necessary to construct a building or other structure up to five (5) hectares; and
- b) Clearing of up to 20m around buildings for fire protection.

In relation to (a) above the EPA's Clearing Guidelines (9) stipulates that the permitted clearing is only to the "extent necessary" to construct the development. Under SPP3.7 Planning in Bushfire Prone Areas it is clear that the maximum recommended BAL rating is BAL-29. This then

8 DFES (2017) Email dated 2 June 2017

9 DER (2014) A guide to the exemptions and regulations for clearing native vegetation

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represents the minimum level of clearing necessary for a development especially a dwelling or an outbuilding.

The actual extent of the clearing required will depend upon the vegetation classification and the slope. Where there is forest or woodland vegetation then this can be a significant distance as shown in Table 3. Complications can arise when these distances and therefore asset protection zones extend over proposed lot boundaries.

Table 3 BAL-29 Forest clearing

Slope Degrees	House Area (m ²)	Setback Distance (m)		Cleared Area (m ²)
		Upslope	Downslope	
Flat/Upslope	200	21	21	2,844
>0 - 5	200	21	27	3,216
>5 - 10	200	21	33	3,588
>10 - 15	200	21	42	4,146
>15 - 20	200	21	52	4,766

In relation to (2) above the EPA's Clearing Guidelines reference that this exemption only applies to land which has previously been cleared. Clearing Factsheet No 20 (2015) states that:

Until these legislative amendments are in place, the Department of Environment Regulation (DER) will exercise its discretion in the public interest in relation to enforcement action for clearing:

- for bush fire protection within 20 metres of a building to create or maintain a BPZ; and
- to implement the requirements of approved Bushfire Risk Management Plans.

Please be aware that this does not absolve landowners from all other statutory responsibilities under local, state and federal law.

Presently no legislative changes have been made to the above provisions. Given the objectives and provisions of SPP3.7 Planning in Bushfire Prone Areas; BAL-29 setbacks should be recognised as the "minimum extent" of clearing necessary on private property for development as reflected in the EPA's Clearing Guidelines, even where these exceed 20 metres.

9.1.5 Non-Homogenous Vegetation

Much of the study area is characterised by large residential lots and/or small rural holdings which often have a wide variety of vegetation types. This can include a mixture of native and introduced species with an equally varied understorey and management practices.

The classification of this non-homogenous vegetation can be difficult under AS3959 especially if areas with more than 30 percent foliage coverage is classified as forest vegetation.

Bushfire behaviour and the models used to quantify bushfire behaviour in Australian Standard AS3959 are empirical models based on fire behaviour burning in contiguous vegetation for over more than 100m distance and 1 hectare in size. This can become a problem when development is proposed on a site that does not represent a homogenous landscape or vegetation conditions. Taking a conservative approach can result in higher Bushfire Attack Levels leading to excessive building costs and in some cases refusal of development approval.

Conversely undertaking a Method 2 BAL Assessment is not always convenient for the land owner.

9.1.6 Minor Development

Minor development is defined in SPP3.7 as applications in residential built-out areas at a scale which may not require full compliance with the relevant policy measures. Classes of development considered under this definition, with the exclusion of applications for unavoidable development, are:

- a single house on an existing lot 1,100m² or greater;
- an ancillary dwelling on a lot of 1,100m² or greater; and
- change to a vulnerable land use in an existing residential development.

Clause 6.7.1 of SPP3.7 relates to minor development in areas where BAL-40 or BAL-FZ applies. There has been confusion as to whether the reference to BAL-40 or BAL-FZ means for undeveloped or developed site. This reference applies to the final intended development and a clear issue is whether the development can clear sufficient land to the "minimum extent necessary" to achieve a BAL-29 rating. Where the BAL-29 rating cannot be achieved then a development approval is also required under the Planning and Development (Local Planning Schemes) Regulations 2015, irrespective of any provisions in the Local Planning Scheme.

What is not clear is how minor development should be considered in areas where BAL-40 or BAL-FZ does not apply to the finished development. This situation would only apply where the Local Planning Scheme already requires a development approval for a dwelling irrespective of the LPS Regulations.

Potentially an existing allotment/development site may not comply with the Bushfire Protection Criteria and in particular the access provisions. So even where the development site has a BAL rating of BAL-29 or less, it could still be refused. The Guidelines reference that for development applications in bushfire prone areas that in all instances, the assessment of future planning proposals will aim to ensure that lots are not created in areas that pose an unacceptable risk to property. Hence it is reasonable to distinguish between the development of an existing lot and a subdivision application.

The consideration of a single house on an existing lot can distinguish between urban area of the townsite (Residential zone); the townsite fringe areas (Special Residential or Special Rural zones) and rural areas (Rural 1, 2 & 3 zones). It is also noted that the Rural zone also occurs within parts of the townsite.

Refusing the development of a single house on an existing lot:

- Is considered unlikely within any of the townsites especially on land zoned Residential;
- Is also considered unlikely on land zoned Special Residential or Special Rural and has been subdivided specifically for this purpose; or
- Might occur on an existing lot on land zoned Rural under exceptional circumstances. However, approval of an application may acknowledge that the proposed development meets the intent of 'minor development', given the development is of a scale comparable to a single house development, irrespective of its location in a rural context.

Where the proposed development application has the potential to increase the threat of bushfire to people, property and infrastructure, the Shire should ensure that the bushfire risk and bushfire protection measures are established and understood before making a determination. This can range from advice to the applicant to the imposition of development conditions. While these would normally reflect the Bushfire Protection Criteria, they can also address additional matters.

9.1.7 Access

One of the most significant design issues to be considered in the subdivision and development of land is the need for multiple access.

Element 3 of the Bushfire Protection Criteria has an objective to ensure that the vehicular access serving a subdivision/development is safe in the event of a bush fire occurring. The performance criteria seek to ensure that the subdivision design allows emergency and other vehicles to move through the development easily and safely at all times.

The acceptable solution is to provide two different vehicular access routes, both of which connect to the public road network, and which are available to all residents/the public at all times. By providing two access options, residents can evacuate and fire services can enter even when one access route is blocked by fire. These access routes should be in different directions.

9.1.8 Vulnerable Land Uses

SPP3.7 Planning in Bushfire Prone Areas defines a vulnerable land use as one where persons may be less able to respond in a bushfire emergency. The Guidelines then explain that such uses include hospitals, nursing homes and retirement villages, tourist accommodation including camping grounds and ecotourism, childcare centres, educational establishments, places of worship and corrective institutions. This definition may also encompass places of assembly, retail and office premises as well as subsidiary uses of residential development, such as family day care centres or home businesses, and essential infrastructure such as energy, transport, telecommunications and other utilities.

Under SPP3.7 vulnerable land uses will not be supported in areas with a BAL rating of between BAL-12.5 to BAL-29 unless they are accompanied by a Bushfire Management Plan jointly endorsed by the relevant local government and the State authority for emergency services.

There are a number of vulnerable landuses within existing townsites which is to be expected including schools, hospital and housing for the aged. The precincts examined in this assessment are predominantly proposed for residential and/or rural residential development. The most likely vulnerable land use to occur in this context will be tourist accommodation including chalets, holiday homes, bed & breakfast establishments, etc.

9.1.9 High Risk Land Uses

High risk land uses are those uses which may lead to the potential ignition, prolonged duration and/or increased intensity of a bushfire. Examples include service stations, landfill sites, bulk storage of hazardous materials, fuel depots. It is expected that high risk land uses, especially those relating to industry will be located in the industrial estates such as proposed for Hester South H02.

Such uses are expected to already require a development approval and the consideration of this can include any associated bushfire management issues.

9.1.10 Bushfire Management Plans

As noted in Section 1.4 the Shire's 2018 / 2019 Firebreak Order does not reference compliance with bushfire management plans or BAL Assessments. While traditionally bushfire management plans applied to the whole of a subdivision it is becoming more common to also have a bushfire management statement which applies to an individual lot.

Referencing these in the Firebreak Order would reinforce the requirements of such plans and also the maintenance of low threat vegetation required by a BAL Assessment. An example of such a condition is as follows:

All properties with a bushfire management plan, bushfire management statement, emergency management plan or an approved Bushfire Attack Level (BAL) assessment approved as part of a Town Planning Scheme, subdivision approval, development approval or building permit for an individual or group of properties shall comply with the plan in its entirety.

In addition to the above a general provision could also be included in the Local Planning Scheme text.

9.1.11 Permissibility

This discussion focusses on the application of the non-construction provisions of the Bushfire Protection Criteria especially relating to road access, driveways, turn around areas, passing bays, water supply and fire breaks.

It is noted that there are two types of development approvals which may be required:

- pursuant to clause 78D(3) Schedule 2 Part 10A of the Planning and Development (Local Planning Schemes) Regulations 2015; or
- under the Local Town Planning Scheme.

The Local Planning Scheme Regulations require that a development application be made for any development site that has a BAL-40/FZ rating.

Reading the Regulations in isolation would suggest that where the development site has a BAL-29 or lower rating then no separate development application is required. Hence the non-construction provisions of the Bushfire Protection Criteria cannot be imposed on the development. Bushfire protection is then limited to the AS3959 construction measures despite the Standard stating (page 7) that:

Improving the design and construction of buildings to minimize damage from the effects of bushfire is but one of several measures available to property owners and occupiers to address damage during bushfire...Other measures of mitigating damage from bushfire fall within the areas of planning, subdivision, siting, landscaping and maintenance.

Both SPP3.7 Planning in Bushfire Prone Areas and the Guidelines then prescribe what a "development application" is to address and this includes compliance with the Bushfire Protection Criteria. The multiple references in the Guidelines do not distinguish between the two types of development applications listed above. For example:

- Table 1 references the information to accompany a development application and the relevant Sections of the Guidelines.
- Section 4.6 states that a Bushfire Management Plan (BMP) is required to accompany development applications in areas with a BAL rating above BAL-Low.
- Section 5.4 refers to development in bushfire prone areas and states what the application is to include. It also states that where all bushfire protection criteria contained in the Guidelines have been met, the development application is considered to be compliant with the requirements of SPP 3.7.

A development application for a dwelling is:

- required by Town Planning Scheme 3 in the Special Residential; Residential Development; Special Rural; and Rural zones;
- required by Town Planning Scheme 4 in the Special Residential; Special Rural; and Rural 1, 2, 3 and 4 zones;
- not required in the Residential zone where the R Codes apply.

Where the development site has a BAL rating above BAL-Low Council requires an assessment against the Bushfire Protection Criteria in the form of a bushfire management plan. This may contain different levels of detail depending upon the issues being addressed and may be a simplified bushfire management plan / bushfire management statement.

The BMP and the conditions of development approval are used to ensure that the non-construction provisions of the Bushfire Protection Criteria are applied as may be applicable to the development.

Given the large areas of remnant vegetation / bushfire prone land, and the steep terrain which often limits road access both within the townsite and the surrounding rural areas; it is seen as important to ensure that appropriate bushfire management measures applied to new development. In addition to the non-construction provisions of the Bushfire Protection Criteria other measures such as bushfire survival plans may also be appropriate.

The options for addressing this issue are set out below.

Option 1 Retain Development Approvals

The first option is to retain the present system of requiring a development approval in all zones except where the R Codes apply. This is potentially inconsistent with the Model Scheme Text and the trend in statutory planning is to reduce the need for development approvals. It is likely that in the Scheme a dwelling may become an exempted development subject to compliance with the setback provisions.

Option 2 Special Control Areas (SCA)

One response to this issue would be to introduce a Special Control Area over land where there are identified bushfire management issues that must be considered and which warrant the imposition of both AS3959 construction and other additional measures. A SCA also has the advantage that:

- It can more clearly articulate the objectives for development as a discretionary use; and
- It can potentially extend over parts of the Residential zone.

The Department of Planning Lands and Heritage Bushfire Policy Unit has advised that it recognises that this issue is a gap in the bushfire policy framework. However, it is not sure that a Special Control Area as is the most appropriate mechanism to achieve this as SCAs are reflected as a layer of the local planning scheme and any changes require an amendment to the scheme.

The development provisions for a Special Control Area would be contained within the Scheme Text and would normally be shown on the Scheme Maps. However, there may be options for refining this with a supporting Local Planning Policy to provide some discretion to the application of the development provisions within the defined Special Control Area.

Option 3 Local Planning Policy

It has been suggested that the issue can be dealt with as local planning policy. This can be done in conjunction with a local planning policy which deals with exempted developments. Where land is subdivided and the bushfire hazard modified the bushfire local planning policy can be easily amended to remove an area.

It must also be remembered that community attitudes will change over time. A local planning policy can be amended much more quickly than a scheme amendment in response to community expectation or changing conditions.

Option 4 Development Provisions

Development provisions relating to bushfire issues could be included within the Scheme and become mandatory for those areas to which they apply. While a development application may not be required, the landowner still has a statutory responsibility to comply with any such provisions.

The issue with this is that it is unlikely that the landowner will be aware of the provisions, or may only have minimal regard to them. It is unlikely then that the planning and design of a development will integrate bushfire management measures. Not does it allow for any review or consideration of the merits of an application.

Option 5 Firebreak Order

An alternative to Option 4 is to reference minimum protection standards within the Firebreak Order. This would potentially have the same issues as Option 4. In addition, inclusion of such measures may not be consistent with Section 33 of the Bush Fires Act 1954.

The preference is to use both a Special Control Area and a supporting Local Planning Policy to provide the enabling power for a development application and development conditions.

9.2 Summary of Investigation Areas

A summary of the main issues identified for each investigation area are contained in Sections 4.0, 5.0, 6.0 and 7.0 for each precinct. These are also reflected in Section 10.0 and Tables 4 & 5.

10.0 Assessment Against the Bushfire Protection Criteria

At this strategic level, there is generally not enough detail to demonstrate compliance with the bushfire protection criteria.

A preliminary examination of the precincts in terms of the how likely it is that development can comply with the Bushfire Protection Criteria is shown in Table 4. This is not a risk assessment and it is not quantifiable unless an actual subdivision design is considered.

The Bushfire Protection Criteria elements are:

- Element 1 - Location;
- Element 2 - Siting and design of development;
- Element 3 - Vehicular access; and
- Element 4 - Water.

The categories which have been used to consider these are:

Relativity Weighting	Description - expectation
Extreme	Unlikely to meet the criteria.
High	May meet the criteria subject to further investigation and design.
Moderate	Should meet the criteria depending upon the design.
Low	Expected to meet the criteria.

The purpose of this is to identify where multiple factors may contribute to the suitability of one area in comparison to others. For example, an area might not have any "extreme" ratings but has multiple "high" ratings. This may suggest that the area is unlikely to be suitable for development.

Table 4 Bridgetown BPC Assessment

Legend

Extreme	Unlikely to meet the criteria.	High	May meet the criteria subject to further investigation and design.	Moderate	Should meet the criteria depending upon the design.	Low	Expected to meet the criteria.
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No	Reference	Proposed Land Use	Location			Siting & Design	Vehicular Access			Water	Land Uses	
			Subject Land Cleared/ uncleared	Slopes	Surrounding Land Cleared/uncleared	Asset Protection	District access	Local access	Emergency Access Way - Fire Access	Reticulated Non Reticulated	Vulnerable	High Risk
B01	Crowd Wheatley Rd	Cluster Residential	Plantation	Low gradient < than 10 degrees	Adjoining hazard vegetation on two sides.	Within lots subject to subdivision design	Single east west access route via Crowd Wheatley and Peninsula Road.	Road connections through Highland Estate to Hackett St.	Subject to subdivision design.	Potential retic supply.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B02	Walter Rd	Cluster Rural	Generally cleared.	Multiple steep areas > than 10 degrees	Adjoining hazard vegetation to the west and smaller areas to the east.	Within lots subject to subdivision design	Single direction access from Walter Rd or Eedle Tce.	No connection possible to Highlands Estate	Subject to subdivision design but slopes are an issue.	Non Reticulated Tanks are required at strategic locations.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone. Potential concern with plantations.
B03	Maslin St Lot 931	Infill Rural	Semi cleared	Moderate < than 10 degrees	Major vegetation to the north.	Within lots subject to lot size.	Multiple access routes	Access connections potentially restricted due to vegetation and slopes.	Subject to subdivision design	Existing retic supply.	Possible subject to zoning provisions	Highly unlikely in proposed zone
		School Site	Significant vegetated areas	Low gradient < than 10 degrees	Vegetation on adjacent reserves.	Within subject land.	Single east west access route via Hackett/Nelson St	Access to the north via Bussell and Dreyfus Street.	Subject to design	Potential retic supply.	Yes Evacuation access issue	Highly unlikely in proposed zone
B04	Dreyfus St	Infill Residential R2.5	Generally cleared with semi cleared areas.	Low gradient < than 10 degrees	Vegetation to the north west.	Within lots subject to lot size.	Access in two directions via Peninsula Rd & Nelson St	Generally good	Subject to subdivision design	Existing retic supply.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B05	Endowment Land	Special Residential	Cleared with large cells of vegetation remaining	< than 10 degrees except in southern portion.	Vegetation to south and west.	Within lots subject to lot size.	External access except from the southern portion	Access constraints. Potential westerly and northerly connection via Walter Rd. Easterly connection to Allnut St.	Subject to subdivision design	Potential retic supply extension.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B06	Allnut St	Infill Residential R2.5	Semi cleared	Some areas > than 10 degrees	Adjoining hazard vegetation to the west.	Likely to extend outside of lot boundaries.	Access in multiple directions	Restricted, Campbell Street cul-de-sac.	Subject to subdivision design but slopes are an issue.	Existing retic supply.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
B07	Palmers Rd	Cluster Rural	Cleared with large cells of vegetation	Moderate < than 10 degrees	Adjoining hazard vegetation on two sides.	Within lots subject to subdivision design	Two directions from SW Hwy.	Access only from the west with no access possible to the east or north.	Subject to subdivision design	Potential retic supply extension otherwise tanks are required at strategic locations.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
B08	Sunridge Dve	Special Rural	Cleared	Low gradient < than 10 degrees	Adjoining hazard vegetation to the east.	Within lots subject to subdivision design	Multiple directions from Bridgetown - Boyup Brook Road and Whittels Rd	Cul-de-sac with potential extension to the north east or east.	Existing subdivision design	Existing retic supply.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B09	Bridgetown - Boyup Brook Rd	Industrial	Partially cleared with large cells of vegetation remaining	Low gradient < than 10 degrees	Hazard vegetation to the east.	Within lots subject to subdivision design	Multiple directions from Bridgetown - Boyup Brook Road and Krsuls Rd	Limited access due to triangular land shape but potential to connect into adjoining areas.	Subject to subdivision design	Potential retic supply extension otherwise tanks are required at strategic locations.	Unlikely in proposed zone except for sports ground	Likely subject to zoning provisions

Legend

Extreme	Unlikely to meet the criteria.	High	May meet the criteria subject to further investigation and design.	Moderate	Should meet the criteria depending upon the design.	Low	Expected to meet the criteria.
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No	Reference	Proposed Land Use	Location			Siting & Design	Vehicular Access			Water	Land Use	
			Subject Land Cleared/ uncleared	Slopes	Surrounding Land Cleared/uncleared	Asset Protection	District access	Local Access	Emergency Access Way - Fire Access	Reticulated Non Reticulated	Vulnerable	High Risk
B10	Stephens St	Infill Rural	Mixture of cleared and vegetated land.	Some areas > than 10 degrees	Generally cleared with scattered vegetation	Within lots subject to development design	Multiple directions from Whittells Rd, Roe and Dean Streets.	Limited internal access affecting subdivision design and lot yield.	Subject to subdivision design but few external options for connections.	Potential retic supply extension if practical.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B11	Dean St	Infill Rural	Cleared	Low gradient < than 10 degrees	Generally cleared	Within lots subject to development design.	Two directions Bridgetown - Boyup Brook Rd	Multiple directions Dean Street, Cutmore Crescent.	Subject to subdivision design	Potential retic supply extension.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B12	Taylors Rd SW Portion	Special Residential & Special Rural	Semi cleared with vegetation cells	Multiple steep areas > than 10 degrees	Adjoining hazard vegetation to the north.	Within lots subject to development design.	Two directions Bridgetown - Boyup Brook Rd	Limited internal access affecting subdivision design and lot yield. Connection to Campbells Rd to be investigated.	Subject to subdivision design	Potential retic supply extension.	Possible subject to zoning provisions	Highly unlikely in proposed zone
		Residential	Semi cleared	Low gradient < than 10 degrees	Vegetated slope to the east.	Within lots subject to development design.	Two directions Bridgetown - Boyup Brook Rd	Potential access to the south and to Bridgetown - Boyup Brook Road.	Subject to subdivision design	Part Reticulated	Possible subject to zoning provisions	Highly unlikely in proposed zone
B13	Forrest St	Residential	Generally cleared with gardens	Western portion > than 10 degrees	Generally cleared with gardens.	Within lots subject to development design.	Multiple directions from Bridgetown - Boyup Brook Rd, Steere and Dean Street.	Generally good	Subject to subdivision design	Reticulated	Possible subject to zoning provisions	Highly unlikely in proposed zone
B14	Turner Rd Southern Side of Mattamattup St	Residential Infill	Semi cleared with non-homogenous plantings	Very steep areas > 10 degrees	Generally cleared with gardens but some adjacent reserves.	Within lots subject to development design	Secondary access routes	Dead end access road in central area, external areas reasonable.	Subject to subdivision design	Reticulated	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
		Residential	Semi cleared with non-homogenous plantings	Low gradient < than 10 degrees	Generally cleared with gardens.	Within lots subject to development design	Secondary access routes	Multiple directions	Subject to subdivision design	Reticulated	Possible subject to zoning provisions	Highly unlikely in proposed zone
B15	Roe St Eastern Portion West Blackwood Tce West	Residential Infill	Mixture of cleared and vegetated land	Large steep area > than 10 degrees	Vegetated river corridor and adjacent reserve	Within lots subject to lot size issue with slope.	Extended connection to district roads	Single access no through road	Subject to subdivision design but few external options for connections.	Partially Reticulated	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
		Residential	Semi cleared with non-homogenous plantings	Moderately undulating < 10 degrees	Generally cleared with gardens. Vegetated river corridor.	Within lots subject to development design	Extended connection to district roads	Connects to local network	Subject to subdivision design	Reticulated	Possible subject to zoning provisions	Highly unlikely in proposed zone

Legend

Extreme	Unlikely to meet the criteria.	High	May meet the criteria subject to further investigation and design.	Moderate	Should meet the criteria depending upon the design.	Low	Expected to meet the criteria.
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No	Reference	Proposed Land Use	Location			Siting & Design	Vehicular Access			Water	Land Use	
			Subject Land Cleared/ uncleared	Slopes	Surrounding Land Cleared/uncleared	Asset Protection	District access	Local Access	Emergency Access Way - Fire Access	Reticulated Non Reticulated	Vulnerable	High Risk
B16	Farrell St	Special Use	Mixture of cleared and vegetated land	Very steep areas > 10 degrees	Mixture of cleared and vegetated land	Within lots subject to lot size issue with slope.	Multiple directions via South Western and Brockman Highways	Limited access due to slope and main road alignments.	Subject to subdivision design but few external options for connections.	Potential retic supply extension if practical.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
B17	River Rd	Rural Infill	Mixture of cleared and vegetated land.	Low gradient < than 10 degrees	Vegetation corridor along the river.	Within lots subject to development design	Two directions from Tweed Rd and SW Highway	River Road single access cul-de-sac.	Subject to subdivision design but few external options for connections.	Reticulated supply	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
B18	Ford Rd North	Rural Infill	Generally cleared with some non-homogenous vegetation.	Low gradient < than 10 degrees	Generally cleared	Within lots subject to development design.	Extended connection to district roads	Multiple directions	Subject to subdivision design	Reticulated supply	Possible subject to zoning provisions	Highly unlikely in proposed zone
	South Eastern	Cluster Rural	Generally cleared with some non-homogenous vegetation.	Slope increasing to 10 degrees	Generally cleared	Within lots subject to development design.	Poor district access	Single access no through road	Subject to subdivision design but few external options for connections.	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
B19	Suttons Rd	Special Rural	Generally cleared with some non-homogenous vegetation.	Large steep area > than 10 degrees	Fragmented hazard vegetation.	Within lots subject to development design.	Poor district access	Single access no through road	Subject to subdivision design but few external options for connections.	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
B20	Campbells Rd North of drainage line	Cluster Rural	Generally cleared with vegetation along drainage line	Portion > than 10 degrees	Adjoining hazard vegetation to the west.	Within lots subject to development design.	Two directions	Limited internal access affecting subdivision design and lot yield. Proposed connection to Coverley Rd	Subject to subdivision design but few external options for connections.	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning provisions	Highly unlikely in proposed zone
	South of drainage line	Cluster Rural	Generally cleared with vegetation along drainage line	Low gradient < than 10 degrees	Generally cleared	Within lots subject to development design.	Two directions	Connects to local network	Subject to subdivision design	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B21	Kangaroo Gully Rd	Special Rural	Generally cleared with vegetation along drainage line	Very steep areas > 10 degrees	Generally cleared	Within lots subject to development design	Multiple directions	Connects to local network	Subject to subdivision design	Adjoining retic supply.	Possible subject to zoning provisions	Highly unlikely in proposed zone
B22	Henderson Rd North	Special Rural	Mixture of cleared and vegetated land	Steep area > than 10 degrees	Adjoining plantations	Within lots subject to lot size issue with slope.	Extended connection to district roads	Likely single access no through road.	Subject to subdivision design but few external options for connections.	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning. Evacuation access issue	Highly unlikely in proposed zone
	South	Special Rural	Cleared land	Low gradient < than 10 degrees	Small area of adjoining plantation.	Within lots subject to development design	Extended connection to district roads	Likely single access no through road.	Subject to subdivision design	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning provisions	Highly unlikely in proposed zone

Legend

Extreme	Unlikely to meet the criteria.	High	May meet the criteria subject to further investigation and design.	Moderate	Should meet the criteria depending upon the design.	Low	Expected to meet the criteria.
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No	Reference	Proposed Land Use	Location			Siting & Design	Vehicular Access			Water	Land Use	
			Subject Land Cleared/ uncleared	Slopes	Surrounding Land Cleared/uncleared	Asset Protection	District access	Local Access	Emergency Access Way - Fire Access	Reticulated Non Reticulated	Vulnerable	High Risk
Greenbushes												
G01	Town Centre	Mixed Use Commercial	Cleared land	Low gradient < than 10 degrees	Cleared land	Within lots subject to development design	Multiple directions	Multiple directions	Unlikely to be required.	Reticulated supply	Possible subject to zoning provisions	Highly unlikely in proposed zone
G02	Townsite	Residential	Generally cleared with some small areas of vegetation.	Low gradient < than 10 degrees	Hazard vegetation surrounding the townsite.	Within lots subject to development design	Multiple directions	Multiple directions	Subject to subdivision design	Reticulated supply	Possible subject to zoning provisions.	Highly unlikely in proposed zone
G03	Northern	Residential	Generally cleared with some small areas of vegetation.	Low gradient < than 10 degrees	Vegetation areas on three sides	Within lots subject to development design.	Multiple directions adjacent to highway	Multiple directions	Subject to subdivision design	Potential retic supply extension.	Possible subject to zoning provisions	Highly unlikely in proposed zone
North Greenbushes												
NG1	West	Industrial & Residential	Significant vegetated areas	Low gradient < than 10 degrees	Major vegetation areas around the site.	Within lots subject to development design.	Multiple directions	Limited internal access connections.	Subject to subdivision design	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning provisions	Highly likely in proposed zone
NG2	Central	Industrial & Special Rural	Mixture of cleared and vegetated land.	Low gradient < than 10 degrees	Major vegetation areas on three sides.	Within lots subject to development design.	Two directions	Limited internal access connections.	Subject to subdivision design.	Non-reticulated tanks are required at strategic locations.	Unlikely except in the residential zone.	Highly unlikely in proposed zone
NG2	North	Rural	Mixture of cleared and vegetated land.	Moderate slopes > than 10 degrees	Hazard vegetation to the west and east of site.	Within lots subject to development design.	Two directions	Multiple single access no through roads.	Subject to subdivision design but few external options for connections.	Non-reticulated tanks are required at strategic locations.	Possible subject to zoning provisions	Highly unlikely in proposed zone
Hester												
H01	North	Industrial & Residential	Mixture of cleared and vegetated land	Low gradient < than 10 degrees	Major vegetation areas around the site.	Within lots subject to development design	Multiple directions	Limited internal access connections.	Subject to subdivision design	Reticulated supply	Possible subject to zoning provisions	Possible subject to zoning provisions
H02	South	Future Industrial	Predominantly cleared.	Low to Moderate slopes > than 10 degrees	Major vegetation areas around the site.	Within lots subject to development design	Multiple directions	Limited internal access connections.	Subject to subdivision design	Potential retic supply extension.	Possible subject to zoning provisions	Highly likely in proposed zone

Legend

Extreme	Unlikely to meet the criteria.	High	May meet the criteria subject to further investigation and design.	Moderate	Should meet the criteria depending upon the design.	Low	Expected to meet the criteria.
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No	Reference	Proposed Land Use	Location			Siting & Design	Vehicular Access			Water	Land Use	
			Subject Land Cleared/ uncleared	Slopes	Surrounding Land Cleared/uncleared	Asset Protection	District access	Local Access	Emergency Access Way - Fire Access	Reticulated Non Reticulated	Vulnerable	High Risk
Yornup												
Y01	Yornup	Mixed Use	Generally cleared with some small areas of vegetation	Low gradient < than 10 degrees	Cleared land	Within lots subject to development design	Multiple directions	Multiple directions	Unlikely to be required.	Reticulated supply	Possible subject to zoning provisions	Possible subject to zoning provisions

11.0 Conclusion and Recommendations

This Bushfire Hazard Level assessment has been undertaken assessment has been prepared to assist in the formulation of the Shire of Bridgetown Greenbushes Local Planning Strategy and Local Planning Scheme No 6. The assessment has been undertaken at a strategic level given that it was not possible to physically inspect all of the vegetation units in each investigation area.

Many areas have significant areas of bushland with an extreme bushfire hazard level or are adjacent to such areas. For many communities and government agencies the substantial modification of the native vegetation is not acceptable and all of the investigation areas are within catchments with clearing controls.

In addition, the existing environmental factors including the limit line of development restricts the options for further development.

The objectives of State Planning Policy 3.7 Planning in Bushfire Prone Areas are in summary to:

1. Avoid any increase in the threat of bushfire to people, property and infrastructure.
2. Reduce vulnerability to bushfire through the identification and consideration of bushfire risks in decision-making.
3. Ensure that strategic planning proposals take into account bushfire protection requirements and include specified bushfire protection measures.
4. Achieve an appropriate balance between bushfire risk management measures and environmental protection.

A basic fire management measure is to physically separate development areas from vegetation areas with a high bushfire risk. SPP3.7 promotes that the maximum Bushfire Attack Level to be used for the design of subdivision or development is BAL-29. However, in many of the investigation areas this setback distance should be increased where land adjoins major hazard areas.

The most important issue arising from this assessment is the need to ensure that at both a district and local level that there is suitable multiple access to localities and development sites. Where this does not occur, any additional development is difficult to justify strategically without a more detailed risk management assessment being undertaken.

It is recommended that the Local Planning Strategy include the following general recommendations:

- a) Any structure planning for the proposed policy areas must address bushfire management issues and the co-ordination of bushfire management measures.
- b) Any district or local ecological corridors and environmental buffer areas must be recognised in any detailed bushfire hazard assessment.
- c) Development proposals on land with a moderate or extreme hazard rating should be accompanied by a bushfire management plan with a more detailed bushfire hazard assessment for the proposed site.
- d) High priority to the provision of multiple access especially for subdivisions is required by either a public road, emergency access way or fire service access route in all policy areas.
- e) The clearing of remnant vegetation to the "minimum extent necessary" to permit development is based upon the setbacks required for a BAL-29 rating.
- f) Any structure plan, policy or Scheme review consider the location, zoning permissibility and development criteria for vulnerable and high-risk land uses.
- g) Planning proposals and development applications in other bushfire prone areas not examined in this report comply with the provisions of State Planning Policy 3.7.

- h) That the Strategy promote the need to have suitable bushfire management conditions of development for sites with a BAL-12.5 to BAL-29 rating (inclusive) which may not otherwise require a development application under the Scheme. The preferred means of doing this is the use of a Special Control Area especially within and adjacent to the townsites, supported by a Local Planning Policy.
- i) That in order to ensure that appropriate bushfire management measures in addition to the AS3959 construction standards are applied to dwellings with a BAL-29 or lower rating the development of a single dwelling on a single lot in the Rural zones should remain as a discretionary use within the Scheme.

The specific recommendations for the investigation areas are contained in Table 7. These also reference how the recommendation applies to the different planning stages or policies as follows:

- Bushfire Risk Management Plan;
- Local Planning Strategy;
- Planning Scheme or Amendment;
- Structure Plan;
- Development Application; or
- Local Planning Policy.

These recommendations are based upon the acceptable solutions contained in the Bushfire Protection Criteria and Guidelines. These are considered to be the normal deemed to comply Method 1 measures. The Bushfire Protection Criteria provide that 'alternative solutions' can be used to meet the performance principle when the acceptable solution cannot be achieved.

A landowner may submit performance based measures to address the issues and recommendations in this report. The acceptance and approval of such measures requires a detailed justification and agreement by DFES, the Shire of Bridgetown Greenbushes and the Western Australian Planning Commission.

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

Table 5 Recommendations & Implementation

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
BRIDGETOWN							
B01 Crowd Wheatley Rd							
1	That the Strategy recognise that B01 has moderate development constraints. Preparation of a structure plan can further address issues and compliance with the Bushfire Protection Criteria.		✓	✓	✓		
B02 Walter Rd							
2	That the Strategy recognise that B02 has high to extreme development constraints and is not suitable for further subdivision.		✓				
3	That the Scheme restrict the development of plantations in this area due to the increased risk to the Highlands Estate.		✓	✓			
B03 Maslin Rd							
4	That the Strategy recognise that B03 has moderate to high development constraints. That an overall structure plan to co-ordinate subdivision design, staging and fire management measures as the fragmented nature of the area in terms of lots and vegetation will constrain subdivision in accordance with the Bushfire Protection Criteria.		✓	✓	✓		
5	Infill development of existing lots to be potentially considered as 'minor development' with consideration of access.				✓	✓	✓
6	The proposed school site (Lot 931) requires a detailed risk assessment as a vulnerable land use in an area with an extreme hazard rating.	✓	✓	✓	✓		

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
B04 Dreyfus St							
7	That the Strategy recognise that B04 has moderate to low development constraints. The Strategy promote the preparation of an overall structure plan to co-ordinate subdivision design, staging and fire management measures.		✓	✓	✓		
B05 Endowment							
8	That the Strategy recognise that B05 has moderate to high development constraints. That the existing structure plan needs to be reviewed to ensure compliance with current version of the Guidelines and the Bushfire Protection Criteria.		✓	✓	✓		
B06 Allnutt St							
9	That the Strategy recognise that the southern portion of B06 has significant development constraints.		✓				
10	The northern portion above Campbells Street less constrained but needs an overall structure plan to co-ordinate subdivision design, staging and fire management measures.		✓		✓		
B07 Palmers Rd							
11	That the Strategy recognise that B07 has high to extreme development constraints and is not suitable for further subdivision.		✓				
B08 Sunridge Dve							
12	That the Strategy recognise that B08 has moderate to low development constraints. Further subdivision is dependent upon creation of an additional access to the north east through other precincts, or an emergency access way through the adjoining reserve / Shire depot to Les Woodhead Avenue.	✓	✓	✓	✓		

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
B09 Bridgetown - Boyup Brook Rd							
13	That the Strategy recognise that B09 has moderate to high development constraints. Further subdivision is dependent upon creation of an additional access to the north through the adjoining precinct.	✓	✓	✓	✓		
14	That BAL-12.5 setbacks be considered for industrial development.				✓	✓	✓
15	That Scheme provisions be used to impose bushfire construction provisions as AS3959 does not apply to industrial buildings.			✓	✓	✓	
B10 Stephens St							
16	That the Strategy recognise that B10 has moderate development constraints. That the Strategy recognise the potential for some infill subdivision while restricting the use of battle axe lots.		✓	✓	✓		✓
17	Investigate a connecting road through the adjoining land to the east.		✓	✓	✓		
B11 Dean Street							
18	That the Strategy recognise that B11 has low development constraints and support further subdivision and development in accordance with SPP 3.7.		✓	✓			
B12 Taylors Rd							
19	That the Strategy recognise that the northern of B12 has high development constraints and that the southern portion has moderate development constraints. Promote a road connection to Campbells Road and review the existing subdivision guides plans to incorporate district road connection to Campbells Road and to ensure compliance with Bushfire Protection Criteria.	✓	✓	✓	✓		
20	That the Coverley Road area be further assessed in conjunction with rezoning.		✓	✓			
B13 Forrest St							
21	That the Strategy recognise that B13 has low development constraints and support further subdivision and development in accordance with SPP 3.7.		✓	✓			

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
B14 Turner Rd							
22	That the Strategy recognise that the northern portion of B14 has extreme development constraints and is not suitable for further subdivision.		✓	✓			
23	That the Mattamattup Road corridor has moderate development constraints where slopes are moderate and is considered suitable for further subdivision.		✓	✓			
B15 Roe St							
24	That the Strategy recognise that the eastern portion of B15 has extreme development constraints and is not suitable for further subdivision due to poor access and slope.		✓	✓			
25	That the Strategy recognise that the western portion of B15 has moderate development constraints and that further residential subdivision to be limited to Roe Street corridor.		✓	✓			
B16 Farrell St							
26	That the Strategy recognise that the eastern portion of B16 has high to extreme development constraints and is not suitable for further subdivision due to access and slopes.		✓	✓	✓		
B17 River Rd							
27	That the Strategy recognise that the eastern portion of B17 has high development constraints and is not suitable for further subdivision because of the access restrictions. Any rezoning should only recognise the existing use and development.		✓	✓			
B18 Ford Rd							
28	That the Strategy recognise that the eastern and south eastern portion of B18 has high to extreme development constraints and is not suitable for further subdivision because of the access and slopes.		✓	✓			

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
29	That the Ford Road corridor / northern portion of B18 has moderate development constraints and is considered suitable for further subdivision.		✓	✓			
B19 Suttons Rd							
30	That the Strategy recognise that B19 has extreme development constraints and is not suitable for further subdivision because of the access and slopes.		✓	✓			
B20 Campbells Rd							
31	That the Strategy recognise that the northern portion of B20 has high development constraints due to the slopes. The extent of developable land must be determined in any rezoning application.		✓	✓	✓		
32	That the Strategy recognise that the southern portion has low development constraints.		✓	✓	✓		
B21 Kangaroo Gully Rd							
33	That the Strategy recognise that the area has low development constraints.		✓	✓	✓		
B22 Henderson Rd							
34	That the Strategy recognise that B22 has high to extreme development constraints and is not suitable for further subdivision because of the access restrictions.		✓	✓	✓		
GREENBUSHES							
G01 Towncentre							
35	That the Strategy recognise that the area has low development constraints.		✓	✓			

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
G02 Townsite							
36	That the Strategy recognise that G02 has moderate development constraints. Additional development setbacks around the periphery of the town are required to improve asset protection.	✓	✓			✓	✓
G03 Northern							
37	That the Strategy recognise that the area has low to moderate development constraints.		✓	✓	✓		
NORTH GREENBUSHES							
NG1 West							
38	That the Strategy recognise that NG1 has high to extreme development constraints and that the industrial designations (including Additional Use Zone No 2) may longer be appropriate due to the significant vegetation hazard constraint.		✓	✓			
39	That development of existing townsite lots to be considered as 'minor development'					✓	✓
NG2 Central							
40	That the Strategy recognise that NG2 (Special Rural Zone No 1) has high development constraints due to vegetation which will limit any subdivision.		✓	✓			
41	Potential to rezone and subdivide land south of Smith Street on both sides of Greenbushes - Grimwade Road provided that suitable setbacks to adjacent bushland can be provided.		✓	✓	✓	✓	✓
NG3 North							
42	That the Strategy recognise that the northern portion of NG3 has high to extreme development constraints due to access restrictions and is not suitable for any further subdivision in Special Rural Zone No 16		✓	✓			

Shire of Bridgetown Greenbushes LPS - Bushfire Hazard Level Assessment

RECOMMENDATIONS		BRMP	Planning Strategy	Planning Scheme or Amendment	Structure Plan	Development Application	Local Planning Policy
43	Rezoning of southern portion to reflect existing development and land use with no further subdivision due to access constraints.		✓	✓			
HESTER							
H01 North							
44	That the Strategy recognise that the northern portion of H01 has high to extreme development constraints due to the proximity of the surrounding bushland hazard and is not suitable for further residential subdivision.		✓	✓			
H02 South							
45	That the Strategy recognise that H02 has low to moderate constraints to the proposed industrial development with the need to: <ul style="list-style-type: none"> • Manage the interface with the adjoining hazard areas by the use of large hazard separation zones. • That the adjoining B08 & B09 need to create additional access into the area. • That Scheme provisions be used to impose bushfire construction provisions as AS3959 does not apply. 	✓	✓	✓	✓	✓	✓
YORNUP							
Y01 Yornup							
46	That the Strategy recognise that the area has low development constraints.		✓	✓			

12.0 References

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- State Emergency Management Committee (2014) *State Emergency Management Policy 2.9 – Management of Emergency Risks* DFES Perth
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APPENDICES

Appendix 1Bushfire Prone Maps
Appendix 2 Precinct Vegetation
Appendix 3..... North Greenbushes Industrial Site Plans
Appendix 4..... Hester Industrial Site Plans

Mr Tim Clynch
Chief Executive Officer
Shire of Bridgetown- Greenbushes
Email: Tim.Clynch@bridgetown.gov.wa.au

Dear Mr Clynch

Greenbushes Art Trail

As you are most aware, over the last few years the Greenbushes Art Trail holds an art event to raise funds for art works for the Greenbushes Art Trail.

With the monies raised from the 2019 event and with additional funding from Grow Greenbushes Inc, we are proposing that a mural go on the canteen/toilet block facilities at the Greenbushes Sports Ground. This location was chosen as the mural will be seen from the car park and soccer pitches and it will also brighten up the area.

With your approval, we have asked Greenbushes artist and business owner Lynnette McFarlane of Sacred Space Studio to paint this year's mural. The piece relates to everyone to check their golden triangle and believe the location plus the mural message will benefit users (for example the Pink Fun Run, Soccer, Grey Nomads & other travellers) of the facilities. (See attachment for more details on the mural)

The Greenbushes Art Trail is a great asset to our town as it brings visitors to Greenbushes which is great for both business and the Shire of Bridgetown-Greenbushes.

I look forward to hearing from you soon.

Kind regards



Shannon Fraser Butler
Greenbushes Art Trail Committee

6 May 2020



Greenbushes Art Trail – Proposed Mural

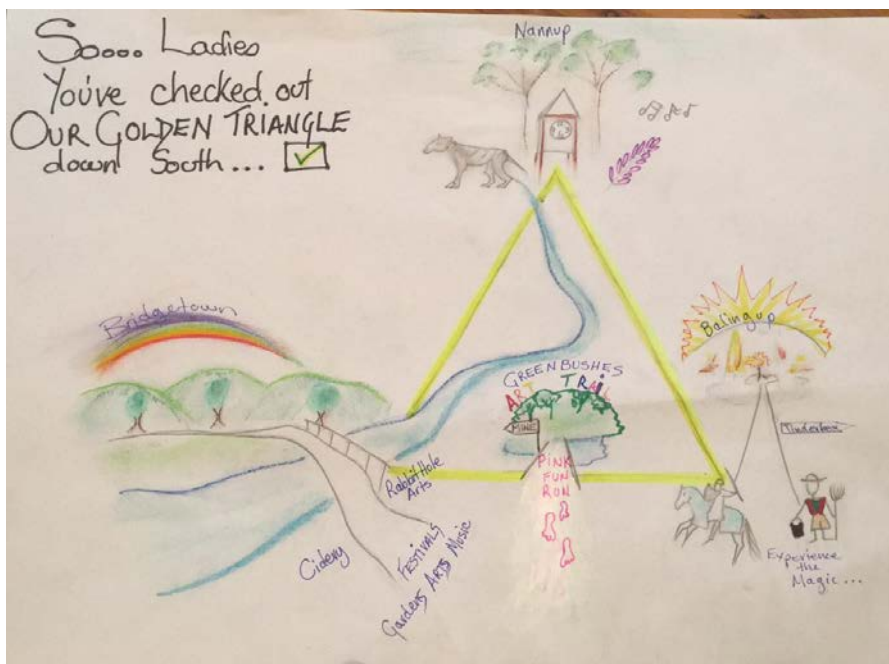
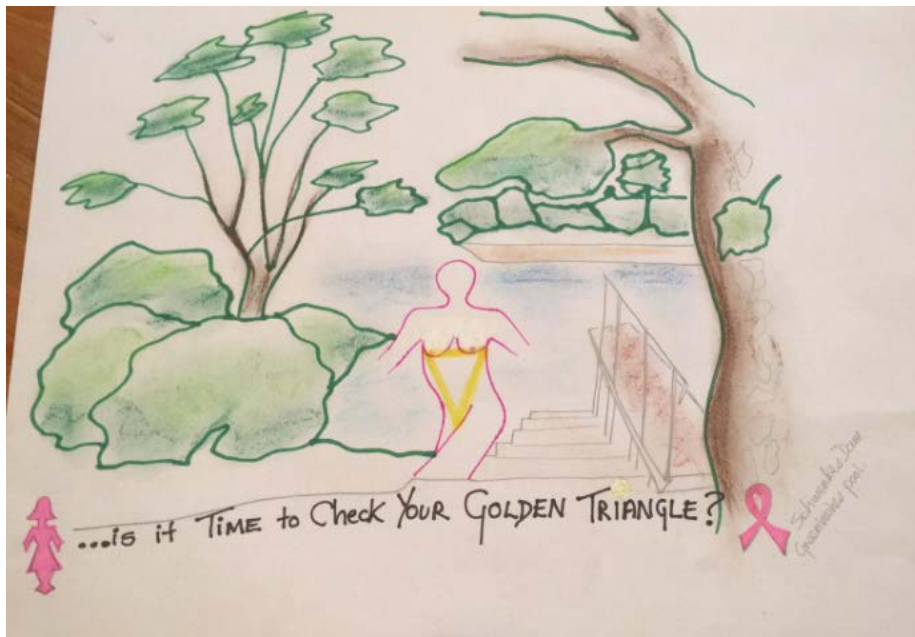
from 2019 Fundraiser

'In response to recently meeting with Shannon in regards to painting a mural on the recreation centre Ablution Block wall as part of the upcoming Art Trail in Greenbushes 2020 '

Shannon's suggestion was an artwork to remind women of having their regular health checks- (breast & vaginal).

This also being in line with the annual Pink Fun Run & it being a women's toileting facility for many travellers.

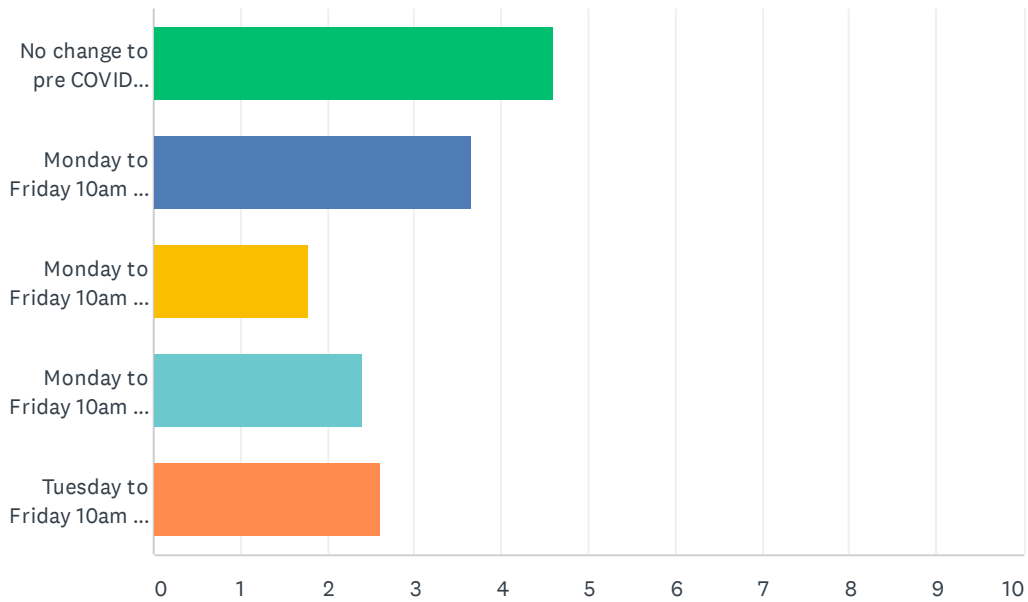
This is my inspiration I would like to develop further as suitable to portray the message/ reminder to women of all ages during their visit to the recreation facility in Greenbushes.



Thanking you, Lynette McFarlane @ Sacred Space Studio, Greenbushes. 0407 23 6877

Q3 Please rank in order of preference (with 1 being your top preference) the following opening hour options for the Library:

Answered: 186 Skipped: 1



	1	2	3	4	5	TOTAL	SCORE
No change to pre COVID opening hours (Mon – Fri 10am to 5pm; Thursday evening 5pm to 7pm; Saturday 9am to 12pm)	74.32% 136	17.49% 32	4.92% 9	1.64% 3	1.64% 3	183	4.61
Monday to Friday 10am to 5pm; Saturday 9am to 12 pm	12.71% 23	54.14% 98	20.99% 38	10.50% 19	1.66% 3	181	3.66
Monday to Friday 10am to 5pm	1.13% 2	3.39% 6	19.77% 35	23.73% 42	51.98% 92	177	1.78
Monday to Friday 10am to 6pm	1.12% 2	6.15% 11	31.84% 57	53.63% 96	7.26% 13	179	2.40
Tuesday to Friday 10am to 6pm; Saturday 9am to 12 pm and CLOSED on Monday	12.78% 23	18.89% 34	22.22% 40	9.44% 17	36.67% 66	180	2.62



**TRAILS DEVELOPMENT ADVISORY COMMITTEE
(2019-2021)**

INSTRUMENT OF APPOINTMENT & DELEGATION

1. Introduction

The Council of the Shire of Bridgetown-Greenbushes (hereinafter called the "Council") hereby establishes a committee under the powers given in Section 5.8, 5.9(2)(c) and 5.17(c) of the Local Government Act 1995, such committee to be known as the Trails Development Advisory Committee (hereinafter called the "Committee").

The Council appoints to the Committee those persons whose names appear in section 4.0 below. Membership of the Committee shall, unless otherwise specified, be for a term ceasing on the third Saturday in October in the year the Shire's local government elections are held, after which time the Council may appoint members for a further term.

The Committee shall act for and on behalf of Council in accordance with provisions of the Local Government Act 1995, local laws and policy of the Shire of Bridgetown-Greenbushes and this Instrument.

2. Name

The name of the Committee shall be the *Trails Development Advisory Committee*.

3. Objectives

To provide advice to Council on:

- 3.1 Implement Council's economic strategies via identified and proposed tasks.
- 3.2 To advise council on the establishment of priorities and review of progress on the implementation of the strategies identified in the relevant Local Trails Plan.
- 3.3 To formally report to Council annually on the implementation of the Local Trails Plan.
- 3.4 To recommend to Council any changes to the priorities identified in the Local Trails Plan either as part of the annual review process, or if necessary at other times of the year.

4. Membership

The President of the Shire of Bridgetown-Greenbushes may be a member of the committee under section 5.10(4) provided the President indicates an intention to be such a member at the time the committee is appointed.

The CEO or a representative of the CEO may be a member of the committee under section 5.10(5) provided the CEO indicates an intention to be such a member at the time the committee is appointed.

The Membership shall consist of:

- 4.1 A minimum of 1 Elected Member

- 4.2 One (1) representative of the Department of Biodiversity, Conservation and Attractions
- 4.3 Eight (8) Community Representatives
- 4.4 A CEO appointed Shire representative shall be an ex-officio member of the Committee and will not be permitted to vote on matters considered by the Committee.

5. Presiding Member

The Committee shall appoint a Presiding Member and Deputy Presiding Member to conduct its business. The Presiding Member shall ensure that minutes of the proceedings are kept and that business is conducted in accordance with the Shire of Bridgetown-Greenbushes Standing Orders Local Law.

6. Meetings

The Committee shall meet on at least one occasion every four months.

- 6.1 Notice of meetings shall be given to members at least 3 days prior to each meeting.
- 6.2 If any member is absent from 3 consecutive meetings without leave of the Committee, they shall forfeit their position on such Committee. The Council shall be informed, who will appoint a replacement for the balance of the Committee's term of appointment.
- 6.3 The Presiding Member shall ensure that detailed minutes of all meetings are kept and shall, not later than 10 days after each meeting, provide Council with a copy of such minutes.
- 6.4 All members of the Committee shall have one vote. If the vote of the members present is equally divided, the person presiding may cast a second vote.

7. Quorum

Quorum for a meeting shall be at least 50% of the number of officers, whether vacant or not.

8. Delegated Powers

The Trails Development Advisory Committee is established as an Advisory Committee only, and does not have delegated authority beyond the performance of the tasks allocated to it by Council.

9. Termination of Committee

Termination of the Committee shall be 19 October 2019 or otherwise as specified in the Local Government Act 1995.

10. Amendment to the Instrument of Appointment and Delegation

This document may be altered at any time by the Council on the recommendation of the Committee, or after giving 14 days notice to the Committee.

11. Committee Decisions

Committee decisions shall not be binding on Council if such decisions are in conflict with the delegated powers of the Council.