

NOTICE OF AN ORDINARY MEETING OF COUNCIL

Dear Council Member

The next Ordinary Meeting of the Shire of Bridgetown-Greenbushes will be held on **31 August 2023** in Council Chambers, commencing at 5.30pm.

T Clynch, CEO



Date:

25 August 2023

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AGENDA

For an Ordinary Meeting of Council to be held in Council Chambers on 31 August 2023, commencing at 5.30pm.

Opening of Meeting

Meeting to be opened by the Presiding Member.

Acknowledgment of Country

We acknowledge the cultural custodians of the land on which we gather, the Pibulmun-Wadandi people. We acknowledge and support their continuing connection to the land, waterways and community. We pay our respects to members of the Aboriginal communities and their culture; and to Elders past and present, their descendants still with us today, and those who will follow in their footsteps.

Attendance, Apologies and Leave of Absence

President	- Cr J Mountford
Councillors	- J Boyle - E Browne - M Christensen - T Lansdell - S Mahoney - A Pratico
Officers	- T Clynch, Chief Executive Officer - M Larkworthy, Director Corporate Services - P St John, Director Development, Community, and Infrastructure - E Matthews, Executive Assistant

Attendance of Gallery

Responses to Previous Questions Taken on Notice - Nil

Public Question Time

Petitions/Deputations/Presentations

Comments on Agenda Items by Parties with an Interest

Applications for Leave of Absence

Confirmation of Minutes

C.01/0823 Ordinary Council Meeting held 27 July 2023

That the Minutes of the Ordinary Meeting of Council held 27 July 2023 be confirmed 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 1995* 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, Community and Infrastructure

CEO's Office

ITEM NO.	C.02/0823	FILE REF.	
SUBJECT	Appointment of a Chief Executive Officer (Temporary)		
OFFICER	Chief Executive Officer		
DATE OF REPORT	25 August 2023		

OFFICER RECOMMENDATION

That Council:

- 1. Appoint Mr Phil St John as Chief Executive Officer (Temporary) for the period Tuesday 5 September 2023 to Wednesday 11th October 2023*
- 2. Confirm that Mr Phil St John is suitably qualified to perform in the position of Chief Executive Officer.*

Summary/Purpose

The purpose of this report is to appoint a Chief Executive Officer (CEO) for the period following the cessation of employment of the current incumbent and the commencement of the new CEO.

Background

The new CEO of the Shire will commence employment on Thursday 12 October 2023. As the current CEO will cease employment with the Shire on 4 September 2023, there is a need to appoint a temporary CEO for the period from 5 September 2023 to 11 October 2023.

Officer Comment

Policy P3 (Appointment of an Acting CEO) requires that the Council appoint an acting CEO in circumstances where the appointment is for a period of greater than 25 consecutive working days or when the CEO position become vacant. Both criteria are met in this case, hence this matter is brought to Council for a decision.

This Policy authorises the current CEO to determine to pay the Acting CEO higher duties remuneration with being within the current remuneration levels of the CEO at the time of making the appointment.

Although the Policy uses the term 'Acting CEO' the use of the term 'CEO (Temporary)' should be used in circumstances such as this where the substantive CEO role is vacant.

Mr St John has worked in local government for over 30 years and is an experienced former CEO. He is considered to be suitably qualified and experienced to undertake the role.

Statutory Environment

Regulation 18(a) of the *Local Government Administration Regulations 1996* provides that the Council is not required to give statewide public notice of this vacancy where it is appointing a person to the role of CEO for a period not exceeding one year.

Integrated Planning

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

Policy/Strategic Implications - Not applicable

Budget Implications - No unanticipated budget implications

Whole of Life Accounting – Not applicable

Risk Management – Insignificant risk

Voting Requirements – Absolute Majority

ITEM NO.	C.03/0823	FILE REF.	
SUBJECT	Election Caretaker Period		
OFFICER	Chief Executive Officer		
DATE OF REPORT	17 August 2023		

Attachment 1 Policy CM 2 – ‘Election Caretaker Period’

OFFICER RECOMMENDATION

That Council:

1. *Note the provisions within Policy CM 2 – ‘Election Caretaker Period’ and the commencement of the caretaker period on 7 September 2023 until election day on 21 October 2023*
2. *Amend Policy CM 2 – ‘Election Caretaker Period’ by deleting from section 3.2 the following words “(37 days prior to the Election Day in accordance with s.4.499(a) of the Local Government Act 1995)”.*

Summary/Purpose

For Council to note the commencement of the Election Caretaker Period on 7 September 2023 and the limitations that exist for major policy decisions and decision making during that period. In light of recent amendments to the Local Government Act a minor amendment to the policy is required.

Background

Council adopted Policy CM 2 – ‘Election Caretaker Period’ in August 2018. The policy guides elected members, staff and candidates on what decisions or other actions cannot be undertaken to ensure there is no perceived advantage or disadvantage to elected members seeking re-election or candidates.

Officer Comment

Section 3.2 of the policy currently states:

3.2 Caretaker Period

means the period of time prior to an Election Day, specifically being the period from the close of nominations (37 days prior to the Election Day in accordance with s.4.49(a) of the Local Government Act 1995) until 6.00pm on Election Day.

Recent amendments to the *Local Government Act 1995* (s.4.49) changed the date for close of nominations from 37 days prior to election day to 44 days prior to election day. As the intent of the policy is for the caretaker period to commence on the day that nominations close an amendment to the policy is recommended. Rather than stipulate the number of days prior to election day section 3.2 of the policy should just reference the close of nominations day.

Statutory Environment - Nil

Integrated Planning

- Strategic Community Plan
 - Outcome 13 proactive, visionary leaders who respond to community needs
 - Objective 13.1 strengthen leadership and advocacy
- 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

Policy CM 2 – ‘Election Caretaker Period’

Budget Implications - Nil

Whole of Life Accounting - Nil

Risk Management

The policy assists in decision making during an election period.

Voting Requirements – Simple Majority

ITEM NO.	C.04/0823	FILE REF.	
SUBJECT	Corporate Business Plan Supplementary Review – 2023		
OFFICER	Chief Executive Officer		
DATE OF REPORT	22 August 2023		

Attachment 2 List of proposed (supplementary) amendments to existing Corporate Business Plan actions and new actions

Attachment 3 Table showing the costs associated with delivering the actions each year.

OFFICER RECOMMENDATION

That Council endorse as a supplementary review the proposed changes to the current Corporate Business Plan as presented in Attachments 2 and 3.

Summary/Purpose

Council completed its annual review of its Corporate Business Plan (CBP) in June 2023. Since then, significant funding has been confirmed by Talison Lithium Pty Ltd and in order to recognise this funding, and the level of infrastructure improvements that will occur with the funding, a supplementary review of the Corporate Business Plan has been proposed.

In accordance with section 5.56 of the *Local Government Act 1995* all local governments in Western Australia are required to effectively plan for the future as outlined in the Integrated Planning Framework. The intent of the framework is to ensure that priorities and services provided by local government are aligned with community needs and aspirations and, in doing so, facilitate a shift from a short-term resource focus to a long-term value creation.

The CBP is responsible for activating the strategic direction of the Shire, articulated within the Strategic Community Plan, into specific priorities and actions at an operational level to inform the annual budget. The Plan draws together actions contained within the informing strategies of Council's Integrated Planning Framework including but not limited to the Long-Term Financial Plan, Asset Management Plans and capital works plans.

Background

Council, at its June 2023 meeting resolved:

C.04/0623 That Council:

- 1. Endorse the proposed changes to actions for Outcomes 1 to 16 of the current Corporate Business Plan as presented in Attachments 2 and 3*
- 2. Authorise the CEO to update information contained within the current Corporate Business Plan such as the financial summary, employee numbers, statistical data, information on recent achievements, selected photographs, operating expenditure and capital expenditure, with this updated information being incorporated into a new 'Corporate Business Plan 2022-2026'*
- 3. Authorise the Shire President to include a new 'Shire President's message' on Page 2 of the Corporate Business Plan.*

Officer Comment

The June Council resolution was the culmination of Stage 1 of the CBP review process. This supplementary review (Stage 2) was to occur once a response from the Board of Talison Lithium PL was received on the Shire's 5-year funding proposal as that proposal addresses a large number of community infrastructure projects. Several of those projects, if not funded by Talison, would likely be scheduled for delivery with council funds over the 4-year life of the Corporate Business Plan.

Advice has been received from Talison that:

- Only Year 1 of the 5 Year plan has been approved by the Board.
- Although the Board was impressed and complimentary of the Shire's proposal it is only prepared to consider funding it on a single year basis. It won't be approving any funding requests over multiple years.
- There is no absolute guarantee that the Board will provide funding to the Shire each year.
- There aren't any items in the Shire's 5-year plan that have been viewed as unacceptable for future funding consideration.
- The Board will consider the Shire's and other large funding requests each December.
- A pragmatic approach will be taken on carrying forward incomplete projects from one year to the next.
- A governance agreement is being prepared.

It is recommended that in the CBP the assumption be made that Talison will approve funding in each of the 5 years. As the CBP is reviewed annually this approach can be changed in the event of funding not being approved.

A workshop session was held at the July Concept Forum. From those discussions the changes to the CBP contained in the following two attachments were agreed:

- Attachment 2 is a table listing proposed amendments to existing actions or new actions to reflect the 5-year Talison funding proposal. It also contains 2 new actions for inclusion.
- Attachment 3 is a table showing the costs associated with delivering the actions each year. The Long-Term Financial Plan determines the amount of Council funding available each year to deliver actions in the CBP.

Statutory Environment

Section 5.56 of the *Local Government Act 1995* requires WA local governments to Plan for the Future of the district. Amendments made in August 2011 to the *Local Government (Administration) Regulations 1996* state a Strategic Community Plan and Corporate Business, together form a Plan for the Future of a district.

Under the *Local Government (Administration) Regulations 1996* regulation 19C (3), a Corporate Business Plan for a district is to:

- a) Set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
- b) Govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity

- of the local government's resources; and
- c) Develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

In the preparation of the annual budget the Local Government is to have regard to the contents of the plan for the future in terms of Section 6.2(2) of the Local Government Act 1995.

Regulation 19DA of the Local Government (Administration) Regulations 1996 requires an annual review of the Corporate Business Plan.

19DA. Corporate business plans, requirements for (Act s.5.56)

- (1) A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.
- (2) A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.
- (3) A corporate business plan for a district is to —
 - (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
 - (b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
 - (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.
- (4) A local government is to review the current corporate business plan for its district every year.
- (5) A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.
- (6) A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.
*Absolute majority required.
- (7) If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.

Integrated Planning

- Strategic Community Plan
 - Outcome 14 Effective governance and financial management
 - Objective 14.1 Achieve excellence in organizational performance and service delivery

- Corporate Business Plan
 - Objective 14.1 Achieve excellence in organizational performance and service delivery
 - Action 14.1.2 Provide an annual review of the Corporate Business Plan

- Long Term Financial Plan
 - The Corporate Business Plan is the key driver for the annual budget and the long term financial plan. This linkage ensures that community priorities are adequately and sustainably funded.

- Asset Management Plans - Nil
- Workforce Plan
The Workforce Plan is currently being reviewed and will assess the implications of the various strategies and actions of the Strategic Community Plan and Corporate Business Plan on the Shire's workforce.
- Other Integrated Planning - Nil

Budget Implications

Costs associated with implementing Actions listed for determination in 2023/24 have been incorporated into the 2023/24 draft budget.

Whole of Life Accounting – Not Applicable

Risk Management

The CBP interacts with informing strategies such as the Long Term Financial Plan and Asset Management Plans as part of the Integrated Planning and Reporting Framework. The CBP is a critical part of this framework and in itself mitigates business risk through links across Council's infrastructure, finances and workforce.

Council has already met its legislative requirement when completing the annual review of the CBP in June.

Voting Requirements – Absolute Majority

ITEM NO.	C.05/0823	FILE REF.	261
SUBJECT	2023 WALGA Annual General Meeting		
PROPONENT	WALGA		
OFFICER	Executive Assistant		
DATE OF REPORT	21 August 2023		

Attachment 4

2023 WALGA Annual General Meeting Agenda

OFFICER RECOMMENDATION

1. *That Council note Cr Pratico's withdrawal from attending the WALGA Local Government Convention 2023 and Cr Browne's replacement as the second voting delegate representing the Shire of Bridgetown-Greenbushes at the Western Australian Local Government Association Annual General Meeting.*
2. *That voting delegates representing Council at the 2023 Western Australian Local Government Association Annual General Meeting vote in accordance with the officer's recommendations outlined in the report, unless determined otherwise by Council.*
3. *Notwithstanding Part 2, voting delegates be given authority to vote on Motions or Amendments contrary to the position determined by Council, where new information is provided in the debate. In the event of this happening a report is to be included in the September 2023 Ordinary Council Meeting Agenda explaining the reasons and circumstances for the decision(s).*

Summary/Purpose

To consider the motions put forward for the 2023 Western Australian Local Government Association (WALGA) Annual General Meeting (AGM), noting that Cr Elke Browne will be the second voting delegate at the meeting.

Background

The AGM will be held during the WALGA Convention, Monday 18 September 2023 at Crown Perth. Agenda papers were made available and distributed to Councillors Monday 21 August.

At the ordinary meeting held 27 July 2023, Council appointed two voting delegates;

*Council Decision Moved Cr Christensen, Seconded Cr Mahoney
C.04/0723a That Council appoint Cr Mountford and Cr Pratico as the two
voting delegates to represent the Shire of Bridgetown-Greenbushes at the 2023
Western Australian Local Government Association Annual General Meeting.*

Carried 7/0

For: Crs Boyle, Browne, Christensen, Lansdell, Mahoney, Mountford and Pratico.

Against: Nil

Cr Pratico has since withdrawn from attending the WALGA Convention. As Cr Browne will be attending the convention, it is recommended that she replace Cr Pratico as the second voting delegate at the AGM. Cr Browne was approached and asked if she was interested in becoming a voting delegate, to which she agreed.

During the AGM, Council's voting delegates will be called upon to vote on the various motions contained within the agenda. Motions for consideration are listed below, together with member comments, secretariat comment and Shire officer comments in support or opposition of the proposed motions.

Council's voting delegates at the AGM will be directed to vote in accordance with the Council resolutions, unless new information arises during the debate which, in the opinion of the voting delegates, changes the prospective position of Council (this also includes the consideration of any amendments moved at the AGM).

In the event of Council's voting delegates voting contrary to the direction provided by Council, a report explaining the reasons and circumstances for those decision(s) will be included in the September 2023 ordinary meeting Agenda.

Item 5.1 Local Governments' representation at the State Administrative Tribunal relating to planning matters within its district

Motion

That WALGA lobby the State Government for legislative reform to enable Local Governments the automatic right to be a represented party at all State Administrative Tribunal hearings related to planning matters within its district.

Member Comment

The Shire of York acknowledges WALGA's current position on Third Party Appeal rights for decisions made by Development Assessment Panels (DAPs). However, the Shire submits this motion requesting WALGA lobby for legislative change to enable local governments the right to be included as a Party at State Administrative Tribunal

(SAT) proceedings relating to planning matters within their districts, even where the relevant DAP has been the responsible authority for considering the matter.

The Great Southern Landfill - Allawuna Farm development proposal is a key case in point. The original planning application for the landfill proposal was considered by the Joint DAP (JDAP) as required due to the cost of the development in accordance with the *Planning and Development (Development Assessment Panel) Regulations 2011*.

While the landfill proposal has been a matter of consideration since around 2011, most recently the JDAP refused the applicant's request for an extension of time for the development to occur. The applicant subsequently applied to the SAT for a review of the JDAP's decision.

The *Planning and Development (Development Assessment Panels) Regulations 2011* and the *State Administrative Tribunal Act 2004* do not currently enable local governments the automatic right to be included as a Party to the SAT proceedings.

Hence, although the development proposal is within the district of the Shire of York, and there are substantial impacts to the community and infrastructure should the proposal be approved, the Shire of York is currently unable to be represented at the SAT as it is not recognised as a Party. This significantly impacts the Shire's ability to provide viewpoints on the development proposal, and the ability for the Shire to appropriately represent and act on behalf of its community. It is clear the current planning system has woeful neglect of the community in planning matters.

Local governments have an intimate knowledge of their communities and relevant planning schemes hence it is considered appropriate that local governments should have the statutory right to 'opt out' of such representation, as opposed to having to make special request to the SAT for inclusion as an Intervener or Joinder under Section 36 of the *State Administrative Tribunal Act 2004*.

Making such an application under Section 36 to the SAT can be at considerable cost to the local government, and while larger local governments may have legal teams on staff, small local governments rarely have the skill set within the organisation. Adherence to procurement policies and working within budget constraints may prohibit smaller local governments from participating in the SAT process, which could be of significant detriment of their communities. This is particularly important where there may be a range of short and long term environmental, bushfire, social and safety risks applicable to the development proposal the SAT is determining. In some circumstances these risks may be considered unacceptable for the community and locality.

Relying on the JDAP to appoint appropriate legal representation may jeopardise a local governments' standpoint being given proper consideration at the SAT proceedings. Enabling local governments the statutory right to be included as a Party would reduce that risk.

This scenario is not considered to be unique to the Shire of York and could affect many other local governments throughout the State, hence this Notice of Motion is presented to WALGA's AGM for consideration.

It is noted the State Government is about to undertake changes to the DAP Regulations as part of its Planning Reform Agenda. The Shire of York considers this timely as any further suggestions on other changes to the system could be incorporated into WALGA's advocacy position on the Government's reforms.

Secretariat Comment

Local Government has several responsibilities and functions under the current Development Assessment Panel (DAP) system. This includes receiving the application, undertaking the technical assessment of the proposal, writing the responsible authority report to be presented to the Panel with recommendations, and ensuring compliance of any proposal for the life of the development. Further, two Local Government Elected Members sit on all DAPs and vote on all matters.

Where the DAP makes a decision that is unsatisfactory to the proponent and they appeal the matter to the State Administrative Tribunal (SAT), the matter is managed by the Department of Planning, Lands and Heritage and the State Solicitors Office, as the DAP is a creature of the State.

Local Governments often seek to participate in such SAT matters as an interested third party. There is a strong argument for Local Government participation in such matters, as involvement of assessing officers and their understanding of the proposal and local planning framework can aid the SAT in their decision making.

The motion aligns with the intent of WALGA's [planning advocacy positions 6.3 Third Party Appeal rights and 6.4 Development Assessment Panels](#) in relation to both Third Party Appeal Rights and DAPs. While WALGA does not support the ongoing existence of DAPs, the advocacy position provides a number of recommended changes to the system that seek to address Local Government concerns and increase community involvement and transparency.

Officer Comment

It is recommended that Council support the proposed motion.

Item 5.2 Land Use Policy

Motion

That WALGA establish and promote policies to protect and prioritise the preservation of agricultural land against its displacement by non-agricultural activities that lead to a net reduction of the State's productive agricultural land.

Member Comment

The future of the Australian agriculture sector holds tremendous potential, with the United Nations Food and Agriculture Organization (FAO) projecting a global population exceeding 9 billion by 2050, accompanied by a 75% increase in food demand compared to 2012. Expanding populations, especially in countries like China, Indonesia, and India, offer significant opportunities for Australia's agricultural exports.

To harness this potential, it is vital to ensure that our agricultural sector can access the necessary land and water resources. Currently, agriculture remains the dominant land use in Australia, but its share has been declining over the years. Urbanisation, lifestyle living, mining, gas activities, and renewable technology expansion have all contributed to the reduction of productive agricultural land.

The decisions made by governments at all levels can profoundly impact the success of the agriculture sector. We must address the challenges posed by the conversion of agricultural land to other uses, such as carbon sequestration, which may hinder innovative farming practices and compromise agricultural output.

Therefore, WALGA's commitment to preserving existing agricultural land and actively engaging in strategic land use planning is crucial. We should advocate for cohesive planning frameworks that prioritize the value of agricultural land for agricultural purposes.

Secretariat Comment

Land use planning in Western Australia relies on an interaction between the state planning framework and the local planning framework of each Local Government. The planning framework operates on the principle of 'higher law' where local planning frameworks will only be approved by the State where they are consistent with the objectives, principles and policy measures of the relevant state framework. Policy direction at the state level is generally broader, with the local planning framework expected to deliver state policy measures in more detail in a manner supported by community and in line with local context.

State Planning Policy 2.5 Rural Planning (SPP2.5) provides the basis for planning and decision-making for rural and rural living land across Western Australia. The current state planning framework supports protecting prime agricultural land. The first objective of SPP2.5 is:

to support existing, expanded and future primary production through the protection of rural land, particularly priority agricultural land and land required for animal premises and/or the production of food;

Further, policy measure 5.1b of SPP2.5 states:

The WAPC will seek to protect rural land as a state resource by retaining land identified as priority agricultural land in a planning strategy or scheme for that purpose;

The implementation of these state-wide principles occurs through the local planning framework, including the Local Planning Strategy, Local Planning Scheme and Local Planning Policies.

SPP2.5 encourages Local Governments to identify priority agricultural land in their Local Planning Strategy and, with their community, set objectives and preferred development outcomes for such locations. Such a designation would then flow into a priority agriculture zone in a Local Planning Scheme, with land use permissibility and statutory provisions in line with the principles outlined in the Local Planning Strategy. Following this, a Local Government can develop Local Planning Policies to guide discretionary decision making for proposals on priority agricultural land.

WALGA [advocacy positions 6.1 Planning Principles and 6.2 Planning Reform](#) support the ability of Local Governments to retain the ability to respond to local context and characteristics through Local Planning Frameworks.

Officer Comment

It is recommended that Council support the proposed motion.

Item 5.3 Transparency – Management Order Determinations

Motion

That WALGA:

1. Advocates for Department of Planning, Lands and Heritage to consult and collaborate with Local Governments in reviewing and publishing its policies, decision making criteria, guidelines and procedures associated with the administration of management orders;
2. Ensure the review recognises the cost burden on local governments in managing reserves and options for supporting local governments in meeting that responsibility; and
3. Calls for proactive consultation and advice to Local Government management bodies.

Member Comment

The Shire of Carnarvon, like most Local Governments across the State, have many reserves it manages on behalf of the State Government. The reserve is a form of tenure over Crown Land.

The reserve is usually created for the care of land that is used for community benefit or in the delivery of government services, and local governments have accepted management orders for reserves which comes with the responsibility for the care and control of the reserve, a responsibility that comes at a cost, sometimes a significant cost to the local government.

An extract from the Department of Planning, Lands and Heritage (DPLH) website states:

“Reserves are not usually granted for long-term economic development or for a commercial purpose or benefit.”

The use of the word “usually” is ambiguous and subject to interpretation. The question therefore becomes, in what circumstance are leases on reserved land appropriate for a management body to be the lessor? The Shire of Carnarvon is seeking greater transparency on when and how this clause should be applied.

The Shire of Carnarvon has had several examples where an opportunity to recoup reserve management costs via a commercial lease has been offered, but not been able to be progressed due to the stipulation that the local government cannot enter into a commercial leases for a reserve; instead the Shire has been required to relinquish the reserve, or a portion of the reserve, so that the area can be leased direct by the State to the lessee so that the State benefits financially from the lease.

The Shire of Carnarvon is seeking support for a review of that considers the cost to local government for maintaining reserves on behalf of the State and considers and provides transparency for how and when commercial leasing could be considered to allow local governments an opportunity to realise a financial return to reinvest into community facilities.

Secretariat Comment

A number of Local Governments have recently requested WALGA advocate for the State Government to review Management Order administration, specifically management body leasing approvals.

There have been examples of DPLH delays in resolving matters that enable new, variations to or revocation of Management Orders. The Department's website provides only limited information/guidance and does not provide management bodies (Local Governments) with access to the policies, decision making criteria, procedures and guidelines applied to the administration of Management Orders.

WALGA has been informed that DPLH, under delegated authority, is refusing some Local Government requests for new or renewed leasing of Crown Land subject to Management Orders.

Officer Comment

It is recommended that Council support the proposed motion.

Item 5.4 Regional and Remote Housing

Motion

That WALGA advocates to the WA State and Commonwealth Governments to address the dire shortage of affordable key worker family housing options in regional and remote towns to encourage families to live and work in regional and remote towns. Social housing is addressed at both the State and Federal levels.

Member Comment

A lack of affordable key worker housing continues to limit small business expansion and attract key workers and their families to remote and regional areas of WA.

Government does a good job addressing the supply of social housing but more investment is needed to provide housing for key workers in remote and regional areas.

Businesses and families should be encouraged to invest in our regional towns and a key part of the solution is addressing shortages in the cost of housing for workers.

Secretariat Comment

A lack of affordable key worker housing is a significant barrier to economic development in many regional areas of the state. This issue was a key finding of research undertaken by WALGA last year to review WALGA's Economic Development Framework and gain contemporary information about how Local Governments in Western Australia support economic development which involved a survey of Local Governments and a series of focus group discussions which also identified barriers and challenges for the sector.

The State Government allocated \$61.6 million in additional funding for the Government Regional Officer Housing (GROH) Program in the 2023-24 State Budget to add new supply and refurbish existing homes to assist with the attraction and retention of key workers in regional areas. WALGA is advocating for the State Government to work with Local Governments on the delivery of this investment to ensure it does not further tighten the housing market in regional WA. The Department of Communities will also

spend \$1.1 million to undertake a comprehensive review and reform of the GROH program.

In recent months, State Council approved WALGA's 2023-24 Budget, which included an additional resource to progress the economic development policy agenda. Issues related to housing will be a priority for this new role. The new role is expected to commence in October 2023.

Officer Comment

It is recommended that Council support the proposed motion.

Item 5.5 Proposed New WALGA Constitution

Motion

That a new WALGA Constitution giving effect to an alternate governance model be adopted, as per the attached.

Background

In March 2022, State Council commissioned the Best Practice Governance Review and appointed a Steering Committee to oversee the Project.

Following the endorsement of a set of Governance Principles by Members at the 2022 Annual General Meeting (AGM), the Steering Committee put forward a Consultation Paper for feedback from Members. Informed by the Governance Principles, the Paper detailed five possible model options for WALGA's governance structure (including the Current Model).

A total of 99 Council-endorsed submissions were received in response to the model options. After considering both the submissions received and results of independent research conducted with the sector, the Steering Committee produced its Final Report and recommendation to State Council in February 2023.

At the meeting on 1 March this year, State Council resolved that:

1. The Best Practice Governance Review Stage 3 Final Report be received;
2. The proposed changes to WALGA's governance structure as per the revised Model 1, detailed in the Stage 3 Final Report, be noted;
3. Members be engaged on the detail of the model and a Final Report be presented to the May 2023 State Council meeting for consideration;
4. Any recommendation to the 2023 AGM include Option 5 as the Current Model and Option 1 as an alternative to the Current Model; and
5. Subject to points 1, 2, 3 and 4 above, constitutional changes be developed for consideration by State Council.

As per point 3 above, feedback was subsequently sought from Members in relation to the proposed alternate model.

A further report detailing the feedback was presented to State Council at its last meeting on 3 May. At that meeting, State Council resolved to receive the report, and that:

Two sets of constitutional changes be developed for consideration by State Council at the July 2023 meeting to be put to the 2023 Annual General Meeting, that:

- a. Give effect to the revised Model 1, as per the Best Practice Governance Review Final Report; and
- b. Refine the current constitution to address inconsistencies and other issues while maintaining the current governance model.

As per the resolution above, two versions of the Association Constitution were presented to State Council for consideration at the meeting on 5 July:

1. The first being a new Constitution, giving effect to an alternate governance model, as per the Best Practice Governance Review Final Report; and
2. The second being a marked-up version of the current Constitution, which retains the current governance model of WALGA, with necessary changes.

State Council resolved by special majority to put both versions to Members for consideration at the 2023 AGM.

Comment

This item (recommending a new Constitution to give effect to the alternate model) will be presented first, as only one version of the Constitution can be endorsed. If this item does not receive 75 percent approval from Members, the next item (recommending amendments to the current Constitution but otherwise maintaining the current governance model) will be presented. If this item (for a new Constitution) is successfully passed by a special majority of Members, the second item will not be put to the vote.

The following provides a summary of the governance structure under the alternate model, as established by the proposed new WALGA Constitution:

Body	Composition and Term	Role
Board	<p>Minimum of 8 up to a maximum of 11 Board members:</p> <ul style="list-style-type: none"> • President of State Council • Deputy President of State Council • 6 members elected from and by State Council members (3 from Metropolitan; 3 from Country) • Up to 3 'independent' members appointed by the Board for their skills which can include Elected Members. State Council members are not eligible. <p>Board members elected for a 2 year term; maximum Board Tenure Limit is 8 years (4 terms). The President and Deputy President is limited to 2 terms, maximum limit of 4 years. This maximum is in addition to the Board Tenure Limit, which means a person serving as President or Deputy President (or both) could</p>	<p>The President is the Chair and the Deputy President is the Deputy Chair.</p> <p>The Board is responsible for the overall governance of WALGA, strategic direction, financial oversight, approving the annual budget, appointing the CEO etc.</p> <p>The Board must consult with State Council before changing boundaries of the Constituencies and/or allocating Ordinary Members to Zones and Constituencies.</p> <p>All Board members have a deliberative vote and it makes decisions by simple majority vote, except to change the powers of the Association, or representation or voting rights on State Council or the number of Zones, which requires an Absolute Majority decision of both the Board and State Council. Amending the Constitution requires a Special Majority decision of the Board, before being put to Members. The Board will meet at least 6 times per year.</p>

	<p>be a Board member for up to 16 years.</p>	
State Council	<p>26 State Council members:</p> <ul style="list-style-type: none"> • The President elected from and by the 24 State Council Representatives (Ex officio). • 12 elected by and from Metropolitan Zones • 12 elected by and from Country Zones • The President of Local Government Professionals Australia WA (Ex-officio) – does not have a right to vote. <p>The Deputy President is elected from amongst and by the 24 State Council members from the alternative constituency to the President. (That is, if the President is from a Metropolitan Zone, the Deputy will be elected from the 12 Country Zone representatives). Once the President is elected, the Zone that they were elected to represent, appoints a replacement to State Council.</p> <p>The primary State Council members elected by the Zones are the primary State Council members, the deputies may attend the State Council meetings and vote if the primary representative is unable to attend. Only primary State Council members are eligible to be elected to the Board.</p> <p>State Council members are not eligible to be appointed as an independent Board member.</p> <p>State Council members are elected for a two year term. There is no tenure limit for State Council members.</p>	<p>The President chairs State Council meetings but does not have a deliberative vote (has a casting vote). State Council elects the President, Deputy President and members to the Board.</p> <p>State Council considers matters referred to it by the Board for consultation or approval.</p> <p>State Council decisions are made by voting as per the current process.</p> <p>State Council will meet at least 3 times per year.</p> <p>State Council and the Board composition is based upon the principle that there should be equal representation from both Constituencies.</p>
Zones	<p>There are:</p> <ul style="list-style-type: none"> • 5 Metropolitan Zones; and • 12 Country Zones. <p>The boundaries of the Zones (i.e. Metropolitan v Country) are determined by the Board (in consultation with State Council) and documented in the Corporate Governance Charter.</p>	<p>The Zones elect members to State Council, as follows:</p> <ul style="list-style-type: none"> • Each Country Zone elects one primary representative and one deputy representative to State Council. • In the Metropolitan constituency: <ul style="list-style-type: none"> ○ The North Zone elects 3 primary representatives and a deputy for each to State Council.

	<p>The Zones comprise of representatives from Ordinary Members as determined by the Board (in consultation with State Council).</p> <p>The number of Zones and the number of representatives that may be elected by a Zone to State Council are determined by an Absolute Majority decision of both the Board and State Council.</p>	<ul style="list-style-type: none">○ The South Zone elects 3 primary representatives and a deputy for each to State Council.○ The other 3 Zones each elect 2 primary representatives and a deputy for each to State Council.
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Officer Comment

It is recommended that Council support the proposed motion.

Item 5.6 Proposed Amendments to WALGA's Constitution

Motion

That the WALGA Constitution be amended to retain the current governance model but with necessary changes, as per the attached mark-up.

Executive Summary

- On 5 July, a special majority of State Council resolved to put two items to Members at the 2023 WALGA Annual General Meeting (AGM):
 1. To consider a new Constitution to give effect to an alternate governance model; and
 2. To amend the existing Constitution to retain the current governance model with some necessary changes.
- This is the second item, which proposes amendments to the existing Constitution to make some necessary changes whilst still retaining the current governance model.
- The proposed changes are intended to address inconsistencies that have emerged after several rounds of amendments since the Constitution was first adopted by WALGA in 2001.

Comment

This item (recommending amendments to the current Constitution but otherwise maintaining the current governance model) will only be presented to Members if the first item (recommending a new Constitution to give effect to the alternate model) does not receive 75 percent approval from Members.

If the first item (for a new Constitution) is successfully passed by a special majority of Members, this item will not be put to the vote.

Amendments to the Constitution require endorsement by a special (75 percent) majority at State Council, as well as a 75 percent majority of Members at a General Meeting.

The proposed amendments to the Constitution under this item will provide necessary changes, but otherwise retain the current governance model. The proposed changes are intended to fix inconsistencies that have emerged after several rounds of

amendments since the Constitution was first adopted in 2001, as well as to address some potential issues that have been raised by State Council.

- There are several proposed amendments to the definitions contained in clause 2 Interpretation. In particular:
 - the inclusion of new definitions for “General Meeting”, “Ordinary Meeting” and “Special Meeting”; and
 - the refinement of the current definitions for “Constituency”, “Country Constituency” and “Metropolitan Constituency” to move away from defining boundaries by way of the Metropolitan Region Planning Scheme.
- The deletion of clause 9(2) in light of clause 12(2)(b), which empowers State Council to decide the “allocation or change in allocation of any representation or voting rights on the State Council”, rather than Members. Similarly, clause 14(3) to be amended to again empower State Council to decide the number of Zones, rather than the Members at a General Meeting.
- A new reason for disqualification has been included in clause 22(k) that refers to a State Councillor, Deputy State Councillor, President or Deputy President vacating their office once they become a candidate for election to a State or Federal Parliament “on or after the date the election writ is issued”. This addition was prompted by State Council discussions in September 2021 which resulted in similar changes to the Corporate Governance Charter.
- The deletion of clause 33(1)(c) as it deals with a non-Constitutional topic.
- In Schedule One, the meaning of subclause (f) was unclear and so has been deleted.
- The Register of Delegate Powers, Authorities, Discretions and Duties in Schedule Two has been amended to only include those powers as referred to in the Constitution, with those other powers to be captured in the Corporate Governance Charter.
- Finally, there has been a general tidy up of defined terms throughout the Constitution (that is, terms that are defined in clause 2 and require capitalisation).

Officer Comment

It is recommended that Council support the proposed motion.

Statutory Environment – Association Constitution & Standing Orders

Integrated Planning

- Strategic Community Plan
 - Outcome 13 Proactive, visionary leaders who respond to community needs
 - Objective 13.1 Strengthen leadership advocacy
- Corporate Business Plan
 - Objective 13.1 Strengthen leadership and advocacy
- Long Term Financial Plan – Not applicable
- Asset Management Plans – Not applicable
- Workforce Plan – Not applicable
- Other Integrated Planning – Not applicable

Policy/Strategic Implications - Nil

Budget Implications - Nil

Whole of Life Accounting - Nil

Risk Management - Nil

Voting Requirements – Simple Majority

ITEM NO.	C.06/0823	FILE REF.	209
SUBJECT	Rolling Action Sheet		
OFFICER	Executive Assistant		
DATE OF REPORT	21 August 2023		

Attachment 5 Rolling Action Sheet – August 2023

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 status of previous resolutions/decisions 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/Strategic 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.07/0823	FILE REF.	133
SUBJECT	Adoption of 2023/24 Budget		
PROPONENT	Council		
OFFICER	Director Corporate Services and Chief Executive Officer		
DATE OF REPORT	23 August 2023		

Attachment 6 Draft 2023/24 Budget

OFFICER RECOMMENDATION

1. That in the 2023/24 financial year, Council impose the following rates in the dollar and minimum payments in the district:

Category	Rate in \$	Minimum Payment
General Gross Rental Value (GRV) Properties	10.2727 cents	\$1,112.00
Mining Gross Rental Value (GRV) Properties	19.9767 cents	\$1,112.00
Rural Unimproved Value (UV) Properties	0.5187 cents	\$1,378.00
Mining Unimproved Value (UV) Properties	6.8900 cents	\$211.00

[Absolute Majority Required]

2. That in the 2023/24 financial year, Council imposes Rubbish Collection Charges as follows:
- \$131.00 per annum per 120 litre or 140 litre rubbish bin (noting a 240 litre rubbish bin represents two 120 litre services); and
 - \$151.00 per annum per 240 litre recycling bin

and that these charges be included in the 2023/24 Schedule of Fees & Charges.

[Absolute Majority Required]

3. That in the 2023/24 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(4) of the Local Government Act and regulation 52 of the Local Government (Financial Management) Regulations all rateable properties will be charged the minimum rate only:

GRV - \$0.00022682

UV - \$0.00003830

Minimum Rate - \$186.00

[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 in the 2023/24 financial year, Council nominate due dates for the payment of rates and service charges as follows:*

<i>Payment in Full</i>	<i>Payment in Instalments</i>
<i>13 October 2023</i>	<i>13 October 2023</i>
	<i>13 December 2023</i>
	<i>13 February 2024</i>
	<i>15 April 2024</i>

6. *Pursuant to Section 6.51(1) and subject to Section 6.51(4) of the Local Government Act 1995 and regulation 70 of the Local Government (Financial Management) Regulations 1996, Council adopts an interest rate of 11% for rates and Emergency Services Levy that remains unpaid, after becoming due and payable.*

[Absolute Majority Required]

7. *Pursuant to Section 6.45(3) of the Local Government Act 1995 and regulation 68 of the Local Government (Financial Management) Regulations 1996, Council adopts an interest rate of 5.5% where the owner has elected to pay rates and Emergency Services Levy through the statutory 4-instalment option.*

[Absolute Majority Required]

8. *Pursuant to Section 6.45 of the Local Government Act 1995 and regulation 67 of the Local Government (Financial Management) Regulations 1996, Council adopts an instalment administration charge where the owner has elected to pay rates (and service charges) through the statutory 4-instalment option of \$10.20 for each instalment after the initial instalment is paid.*

9. *That Council note that pursuant to Section 6.16 of the Local Government Act 1995, it has already adopted at its 25 May 2023 and 27 July 2023 meetings the Fees and Charges included in the draft 2023/24 Budget document.*

10. *That Council amends the purpose of the Plant Reserve:*

From: To be used for the purchase of major plant

To: To be used for the purchase or extensive rebuild/repair of major plant

[Absolute Majority Required]

11. *That for the financial year ending 30 June 2024, Council transfer funds to and from the Reserve Funds, as is specified in the 2023/24 Draft Budget.*

12. *That for the financial year ending 30 June 2024, Council transfer funds to and from the Trust Account, as is specified in the 2023/24 Draft Budget.*

13. *Pursuant to the provisions of Section 6.2 of the Local Government Act 1995 and Part 3 of the Local Government (Financial Management) Regulations 1996, Council adopt the Budget as contained in Attachment 6 for the Shire of Bridgetown-Greenbushes for the 2023/24 financial year which includes the following:*

- *Statement of Comprehensive Income*
- *Statement of Cash Flows*
- *Statement of Financial Activity*
- *Notes to and forming Part of the Budget*

[Absolute Majority Required]

14. *That Council for the financial year ending 30 June 2024 adopt a percentage of plus or minus 5% at nature classification level to be used for reporting material variances of actual revenue and expenditure in the monthly financial reports. The exception being that material variances of \$10,000 or less are non-reportable.*

15. *That Council approves the following incentive prizes for the early payment of rates paid in full by the due date of 13 October 2023:*

1st Prize - \$400 Community Cash Vouchers

2nd Prize - \$200 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 2023/24 Annual Budget;
- 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;
- Creation of a new 'Sustainability' Reserve;
- Changes in purpose of reserve accounts;
- Transfer of reserve account funds;
- Transfer of trust funds; and
- Determining the prize to be provided in the 'early payment of rates' competition.

Background

The 2023/24 budget process commenced in January 2023 with the opening of the application process for new community grants in 2023/24 and service agreement applications for up to 3 years from 2023/24.

Feeding into the budget preparation process, Council reviewed its Corporate Business Plan with the amended plan being adopted by Council at its meeting on 29 June 2023. A supplementary review of the Corporate Business Plan has subsequently occurred with additional changes to be considered by Council in a separate item in this agenda. The supplementary review was commenced in light of significant funding being

recently confirmed by Talison Lithium Pty Ltd that will fund a number of infrastructure improvements.

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 forecasts for Year 1 of the Corporate Business Plan have been fed directly into the 2023/24 budget.

At Council Concept Forums between March 2023 and July 2023 councillors considered the following informing strategies of the draft budget:

- An annual review of its 10 Year Strategic Works Program. It was determined in this review to only identify Year 1 of the program pending a comprehensive review process to occur in 2023/24. Year 1 is reflected in the draft 2023/24 budget.
- Review of the 5 Year Building Capital Works Plan, Year 1 of the plan is reflected in the draft 2023/24 budget, noting that since Council's review of the plan part of the funds identified for the Greenbushes Old Road Board building has been reallocated to the Visitor Centre building works.
- Annual review of the 10 Year Plant Replacement Plan, Year 1 of the plan is reflected in the draft 2023/24 budget.
- Review of the assumptions, financial strategies, Statement of Financial Activity and rating strategies contained in the Long-Term Financial Plan.

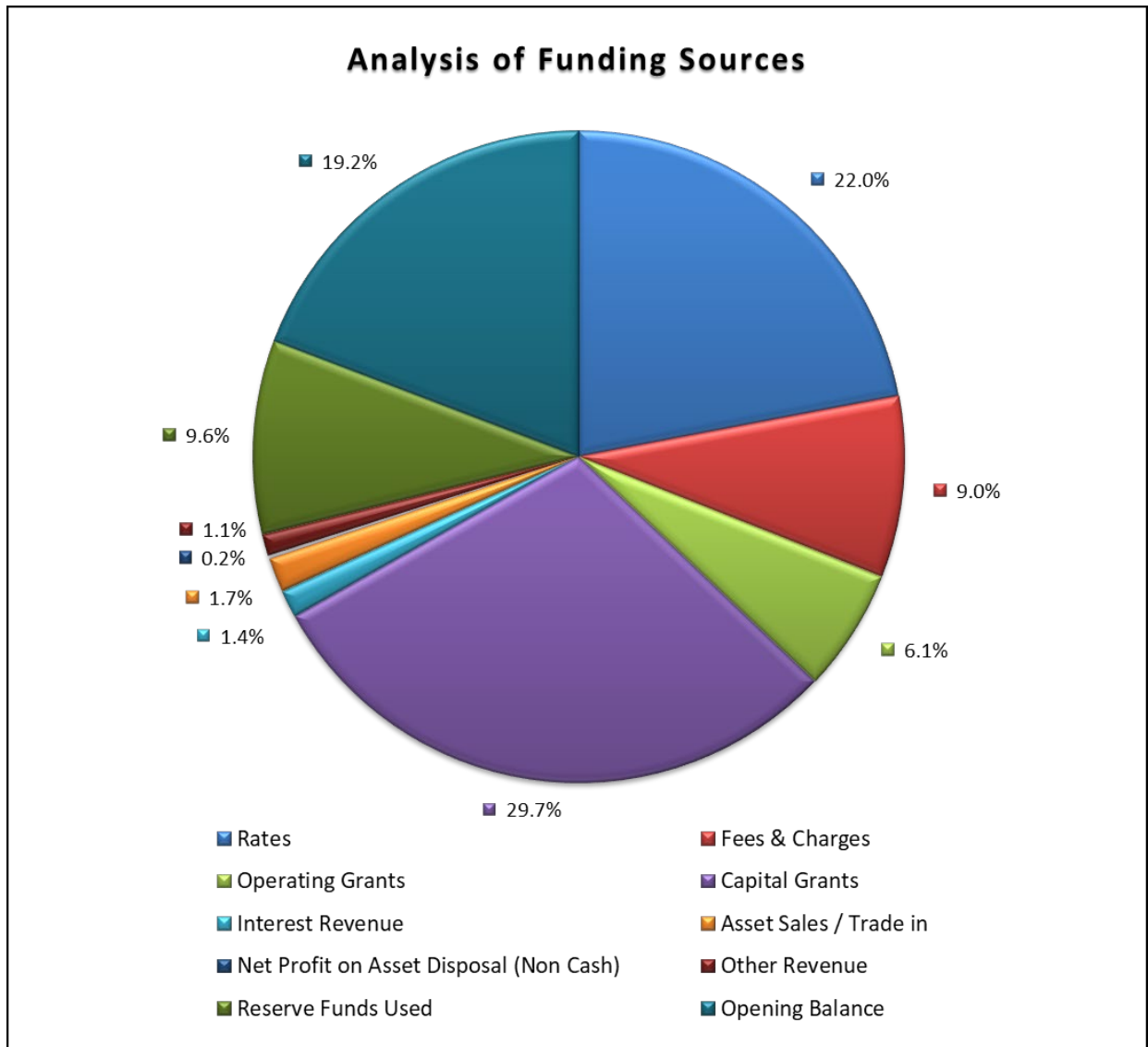
During these meetings budget updates were also provided to councillors including staff presenting various matters for informal discussion to inform the draft budget.

At its May 2023 meeting Council reviewed members' allowances and adopted its 2023/24 fees and charges predominantly incorporating a 6.1% increase to discretionary fees and charges.

Officer Comment

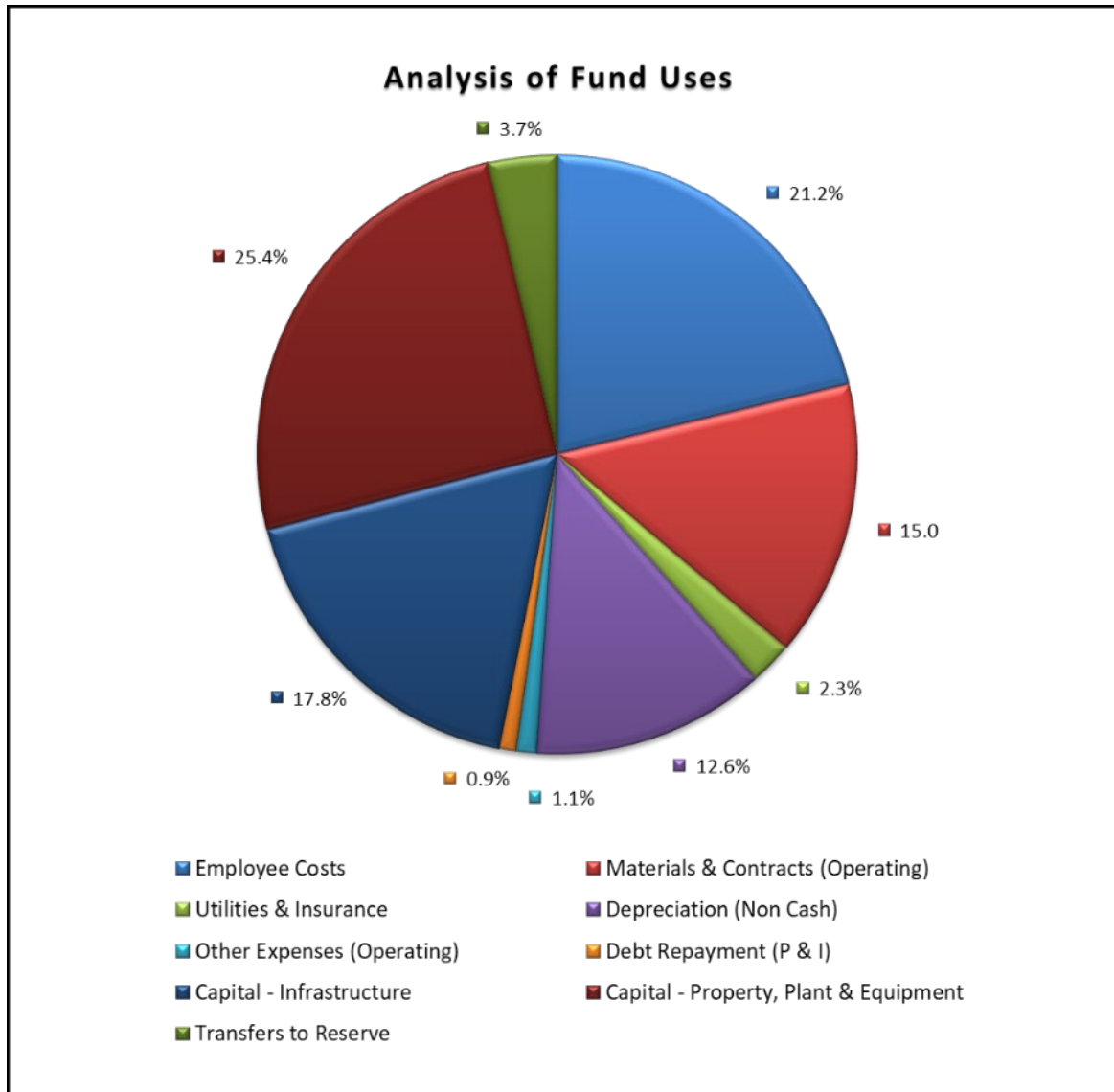
The draft budget is a balanced budget with a 6.1% rate increase noting that some natural growth in rates will occur from revaluations associated with creation of new properties (subdivision) and development of properties.

The four graphs following provide an analysis of various funding sources and expenditure areas as contained in the draft 2023/24 budget.

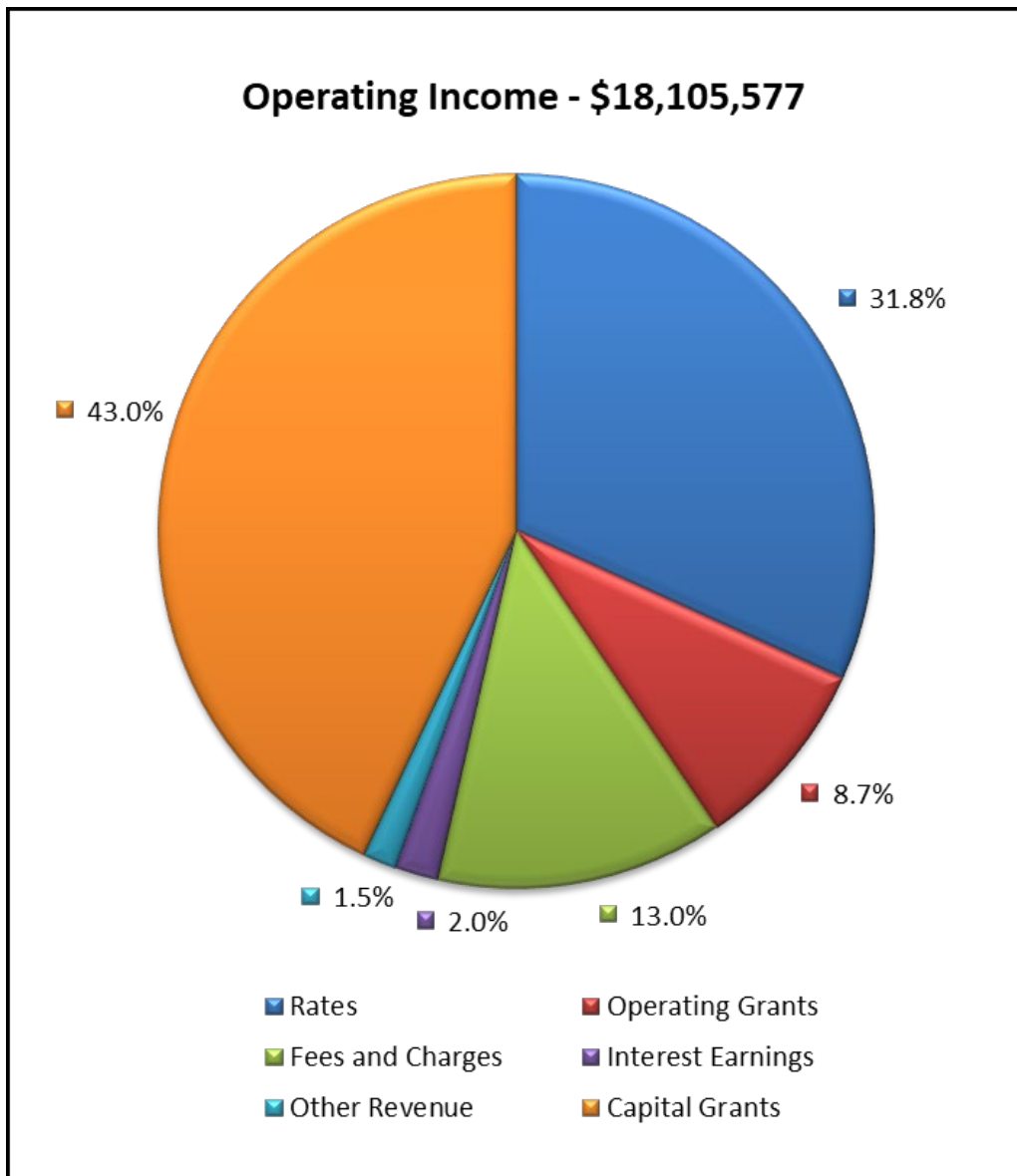


Rates make up 22% of budgeted revenue with operating grants 6.1%, capital grants 29.7%, transfers from reserve accounts 9.6% and revenue from fees and charges 9% also being significant funding sources.

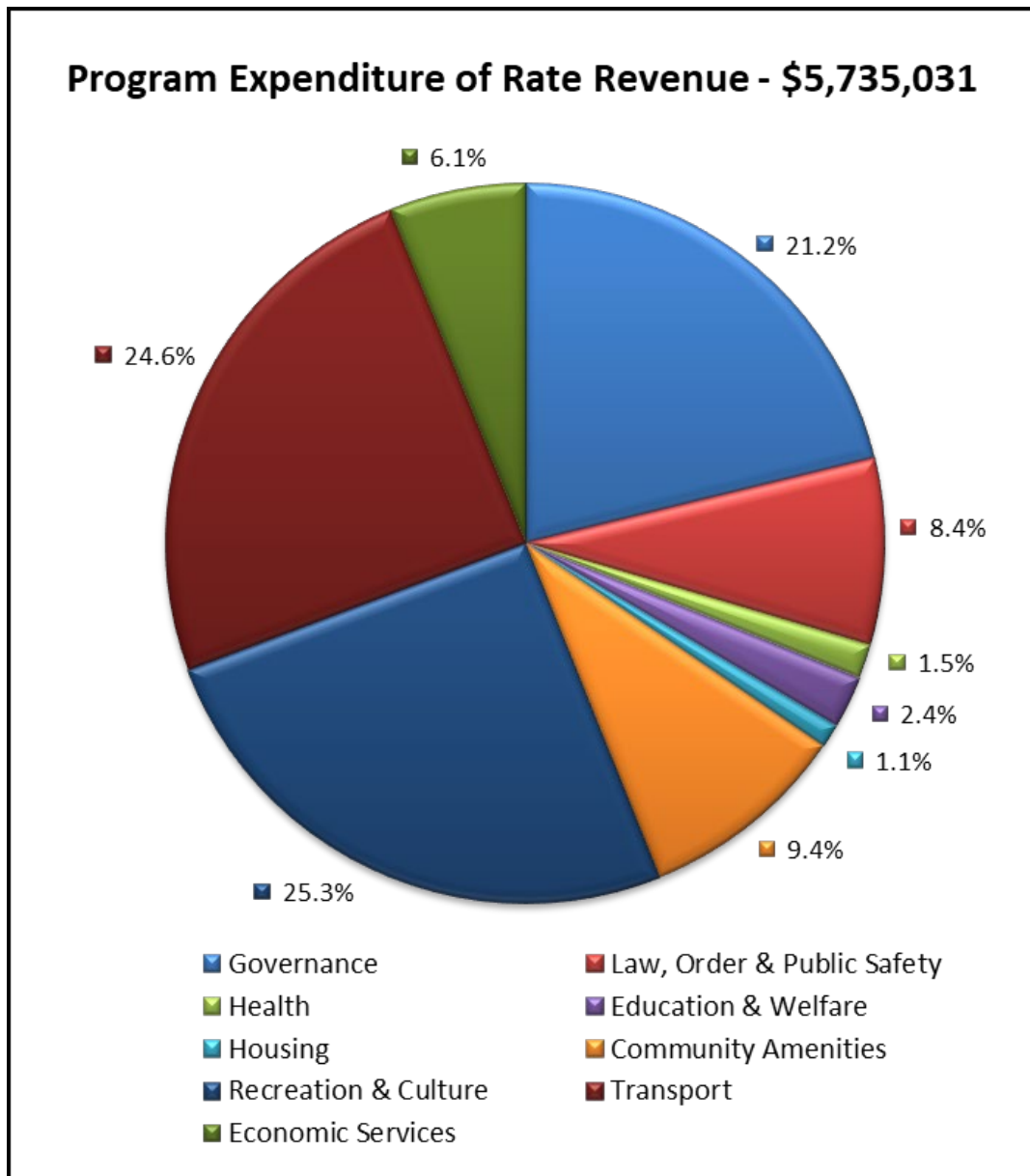
The opening balance, as of 1 July 2023, represents 19.2% of budgeted revenue and is made up of pre-payment of Commonwealth Financial Assistance Grants, Council funds for project carry-forwards and carried forward surplus (~\$661k).



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



Excluding transfers from reserve accounts, borrowings and asset sales the graph above shows the source of operating income contained in the draft 2023/24 budget.



The graph above shows where the budgeted rate revenue of \$5,735,031 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. 2023/24 Rates in the Dollar and Minimum Payments

In accordance with Section 6.36 of the Local Government Act 1995 (the Act) Council was required to establish the differential rates it will advertise prior to considering and adopting the budget.

At its meeting held 25 May 2023 Council adopted, for advertising purposes, its proposed differential rates and minimum payments for the 2023/24 rating year as detailed in the table below:

Rating Category	Rate in \$	Minimum Payment
General Gross Rental Value (GRV) Properties	10.2727 cents	\$1,112.00
Mining Gross Rental Value (GRV) Properties	19.9767 cents	\$1,112.00
Rural Unimproved Value (UV) Properties	0.5187 cents	\$1,378.00
Mining Unimproved Value (UV) Properties	6.8900 cents	\$211.00

In accordance with Section 6.36 of the Local Government Act the differential rating proposal was advertised for public comment. This occurred, with no submissions being received in relation to the proposed differential rates.

As required by Section 6.33(3) of the Act approval was sought from the Minister for the imposition of a differential Mining UV rate which is more than twice the lowest differential UV rate. Approval from the Minister was received on 27 July 2023.

The increases in minimum payments from 2022/23 to 2023/24 are \$64.00 for GRV properties and \$79.00 for Rural UV properties. However for Mining UV properties a reduction of \$176.00 will occur to ensure compliance with the minimum rating provision of the Local Government Act 1995.

2. 'Partnering for the Future' (Partnership with Talison Lithium Pty Ltd)

Earlier this month the Shire of Bridgetown Greenbushes was delighted to announce a meaningful collaboration titled 'Partnering for the Future' with Talison Lithium Pty Ltd. The main objective of this partnership is to undertake essential capital projects that will significantly improve the overall livability of our community.

This collaboration is a significant part of Talison's Community Investment Program (CIP), which allows the Shire to execute projects that go beyond our typical capital works program. To efficiently manage these endeavors, we recently advertised the role of Project Manager, who, along with a dedicated project team, will oversee and coordinate these initiatives.

The establishment of this partnership was driven by the Shire and Council, dedicating considerable time and effort to create a compelling proposal presented to Talison. This proposal encompasses projects with positive impacts on various facets of our community in Greenbushes and Bridgetown. With additional financial resources beyond our regular capital works budget, we can now achieve a multitude of objectives within a shorter timeframe.

To commence this exciting venture, an initial investment of \$1,640,459 has been allocated for projects running until December 2023. These projects hold immense potential for enhancing the well-being and prosperity of our community.

The funded projects are:

FOOTPATHS

- Greenbushes Footpath Upgrade and Tree Root Management Plan

ROADS

- Asphalt overlay and kerb Collins Street - Blackwood Road to Jephson Street
- Asphalt Overlay:

- Spring Gully Road - Blackwood Road to Entrance to Greenbushes Pool
- Telluride Street - Stanifer Street to Blackwood Road
- Galena Road - Telluride Street to Blackwood Road
- Galena Road - Telluride Street to Diorite Street
- Diorite Street - Stanifer Street to Galena Street
- Tourmaline Street - Blackwood Road to Jephson Street
- Tourmaline Street - Blackwood Road to Telluride Street
- Tourmaline Street - Telluride Street to Diorite Street

SPORTGROUNDS

- Greenbushes Sportsground hard courts - Install light poles and LED lighting
- Bridgetown Sportsground - oval upgrade (irrigation, new water storage dam) and lighting upgrade and extend existing sealed car park and access roads and complete asphalt overlays

BRIDGETOWN LEISURE CENTRE

- Install fans over all 3 courts
- Purchase an inflatable obstacle course to set up in the pool on weekends
- Install automated pool blankets

ENERGY SUSTAINABILITY

- Planning Phase - design and costings to install solar panels and batteries to make Leisure Centre, Library and Civic Centre energy neutral equivalent

We envision this partnership extending beyond the initial proposal, with the intention to consistently deliver further significant improvements to the lives of our community.

3. Other Major Projects

Arising from its Corporate Business Plan Council is planning to deliver a number of major projects in 2023/24, including:

- Bridgetown Railway Station – completion of the restoration work and fit out for its proposed use as the Visitor Centre.
- Bridgetown Civic Centre Restoration/Redevelopment - upgrades to the Town Hall to make it more suitable for performing arts and cultural events and renovations to the kitchen and internal toilets.
- Greenbushes Railway Station - 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.
- Greenbushes Youth Precinct – development of a skate facility, pump track and supporting infrastructure.
- Bridgetown Youth Precinct Stage 2 – development of a new ablution block and installation of parkour.
- Reconstruction of the Shire Depot that was destroyed by the February 2022 bush fire.

The budget also contains funds to complete the planning and design processes on the next tranche of major projects to be delivered in future years. These projects and 2023/24 budget allocations are:

- Greenbushes Recreation Precinct – planning for future recreational use of the ex-Water Corporation dams at Dumpling Gully
- Bridgetown CBD Water Restoration Project (Geegelup Brook) – planning, community engagement and design for rehabilitation of Geegelup Brook, improved pedestrian linkages and upgrades to car parking behind shops
- Bridgetown Light Industrial Area – undertake a feasibility study into developing a light industrial area in the area identified near the Bridgetown Sportsground.

4. Community Grants, Service Agreements and Donations

At its ordinary meeting held on 25 May 2023 Council resolved to allocate \$135,000 in the 2023/24 budget for community donations as follows:

- \$6,330 New service agreements
- \$15,852 Existing service agreements to be carried forward
- \$27,900 New community group grants
- \$2,835 New non-contestable annual community contributions
- \$25,580 Existing non-contestable annual community contributions
- \$1,500 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
- \$45,508 Landcare Officer
- \$500 South West Academy of Sport Sponsorship
- \$250 Agricultural Society School Art Prize Sponsorship
- \$1,000 Manjimup Airfield Contribution
- \$2,000 Regional Airport Marketing (Busselton)
- \$1,000 Greenbushes' Australia Day Breakfast Event
- \$365 School Awards

The \$27,900 of new community grants is made up of:

- Bridgetown RSL (ANZAC Day banners) - \$1,000
- CWA Greenbushes Belles (roof repairs) - \$3,500
- CWA Bridgetown (kitchen renovation) - \$2,500
- Blues at Bridgetown (Street Party) - \$15,900
- Bridgetown Historical Society - \$5,000

The \$6,330 of new service agreements is made up of:

- Bridgetown Agricultural Society (Show entertainment) - \$2,000
- Blackwood River Radio (contribution to utilities) - \$1,000
- Festival of Country Gardens (festival promotion) - \$1,000
- Fridgefest Festival (festival promotion) - \$2,000
- Bridgetown RSL (banner installation) - \$330

Continuing service agreements and non-contestable funding allocations totalling \$44,267 are made up of:

Non-Contestable Funding

- Bridgetown Family & Community Centre (rates & insurance) - \$8,000
- Greenbushes Playgroup (rent) - \$580

- Henri Nouwen House (administration & wages) - \$12,835
- Bridgetown Lawn Tennis Club (Easter Tournament) - \$2,000
- Rotary Club of Bridgetown Inc. (Marathon Event) - \$5,000

Continuing Service Agreements

- Bridgetown Child Health – rental costs - \$3,500
- Bridgetown Golf Club – pruning and tree management - \$1,250
- Catterick Progress Association – public liability insurance and pest control - \$700
- Grow Greenbushes – building insurance - \$340
- Rotary Club of Bridgetown Inc. – assistance with Rotary Tour of Blackwood event costs - \$1,680
- The Rabbit Hole – funding towards rent and electricity - \$6,313
- Blackwood River Arts Trail – annual arts trail event - \$1,000
- Bridgetown Swimming Club – contribution towards lane hire at swimming events - \$432
- Bridgetown Bushfire Museum and Heritage Group – public liability insurance for fundraising events - \$637

5. Roads

Separate to the works being funded by Talison under its “Partnering for the Future” partnership with the Shire, the draft budget provides for the following road construction works:

- Winnejump Road (Regional Road Group progressive reconstruction works)
- Hester Cascades Road (reconstruct failing section)
- Improvements at intersection of Steere Street and Stewart Street
- Peninsula Road (2nd coat seal to section reconstructed 2 years ago)
- Hampton Street – installation of an ACROD parking bay on footpath at front of former Westpac Bank
- Tweed Road (gravel sheet approx. 2.2kms length east of Carbanup Brook road intersection)
- Connell Road (gravel sheet approx. 1.5km length from Hester Townsite northwards)
- Donnelly Mill Road (gravel sheet approx. 2.6kms from east end)
- Catterick Road (gravel sheet approx. 1.25kms between South Western Highway and Nolle Road)
- Hackett Street (asphalt approx. 800 metres between Thornbill Road and Maslin Street)
- Geegilup View (seal steep section)
- Eedle Terrace (seal last section from pumphouse westward)
- Mount Street (install barrier at cul-de-sac)
- Bridge Works – Maranup Ford Road
- Blechynden Street (asphalt overlay from Roe Street to Barlee Street)
- Phillips Street (asphalt from railway bridge to Spencer Street)
- Lakeview Crescent (road repairs including drainage improvements)
- Somme Street (turnaround improvements)
- Mirimiri Street (turnaround improvements)
- Apex Grove (turnaround improvements)
- Riverview Close (turnaround improvements)
- Carnegie Close (turnaround improvements)

- Roe Street (asphalt intersection with Blechynden Street)

6. Footpaths

The budget includes \$33,535 for footpath works at the following footpath locations:

- Allnutt Street (extend concrete footpath to Hornby Street)
- Access improvements (ramps, tactiles, etc.) at various footpaths

7. Drainage

The budget provides \$106,994 for drainage works on the following locations:

- Dairy Lane
- Four Seasons Estate
- Peninsula Road

8. Plant and Fleet

Included in the budget are the following plant and fleet replacements:

Plant Items

Footpath Sweeper (replacement)

Backhoe Loader (replacement)

Skidsteer Loader (replacement)

Light Fleet Change Overs (Excluding Bush Fire Fleet)

2018 Mitsubishi Triton

2018 Mitsubishi Triton

2018 Nissan Navara

2018 Nissan Xtrail

2020 Toyota Prado

2018 Mitsubishi Outlander

2020 Toyota RAV 4

2019 Mitsubishi Triton

9. Fire Prevention/Emergency Management

- ESL operating grant (DFES) for bush fire brigades of \$255,000.
- ESL operating grant (DFES) for the Bridgetown SES Brigade of \$21,330.
- Changeover of bushfire fast attack, logistics and support vehicles for the Bridgetown brigade.
- New light tanker for the Greenbushes brigade.
- New heavy tanker for the Yornup brigade.
- Expenditure of \$322,600 including ESL funding of \$242,600 for construction of a new fire station for the Greenbushes Bush Fire Brigade and expenditure of \$351,000 including ESL funding of \$271,100 for construction of a new fire station for the Wandillup Bush Fire Brigade. Request for Tenders processes for both projects are currently occurring and it is expected that additional costs will be incurred, necessitating additional ESL funding from DFES. If so, that will require a future budget amendment during the year.
- 2023/24 is the 7th year of funding under the State Government's Mitigation Activity Fund (MAF) with an allocation of \$221,568 to be received and expended.
- Council also budgets an additional \$51,046 of own source funding for mitigation of Shire controlled land.

10. Community Services

- Funding for seniors and access/inclusion programming via various programs, events and initiatives.
- Funding for the continuation of the summer evening outdoor film festival.
- Preparation of a Reconciliation Action Plan.

11. Governance and Administration

- The 2023/24 Financial Assistance Grant (Commonwealth Government) is budgeted to be \$1,180,169 with this amount being received as an advance payment in June 2023 therefore the budget doesn't show any income in 2023/24. The payment received in June is contained in the carry-forward surplus from 2022/23.
- The 2023/24 Local Road Grant (Commonwealth Government) is budgeted to be \$833,796 with this amount being received as an advance payment in June 2023 therefore the budget doesn't show any income in 2023/24. The payment received in June is contained in the carry-forward surplus from 2022/23.
- 2023/24 State Government direct grant for road funding of \$204,664 which is a 9.66% increase on last year's grant amount.
- Commonwealth Government Roads to Recovery funding of \$679,004.
- Expenditure of \$32,000 for the Western Australian Electoral Commissioner to manage the October 2023 ordinary elections.
- Funds to engage a consultant to prepare a new Workforce Plan.
- Prepare an economic development strategy.
- An amount of \$20,000 for new IT and software initiatives identified for customer service and process/productivity improvements.
- \$35,000 for an assessment of current IT system capabilities and recommended improvements.
- \$30,000 for a number of IT security improvements.
- \$30,000 for the biennial community survey to inform the next full review of the Strategic Community Plan in 2024/25.
- Funding to refresh the Shire and Visitor Centre websites.
- Unexpended funds from 2022/23 for preparation of a Local Planning Strategy and a new Town Planning Scheme have been carried forward with these projects to be progressed in 2023/24.
- Continuation as a member of the Warren Blackwood Alliance of Councils and funding of regional trails website and events website.
- A continuation of funding towards the operations of a sub-regional tourism marketing and promotion initiative. Formerly operated by the Southern Forests Blackwood Valley Tourism Association that folded in 2021/22 and the Warren Blackwood Alliance of Councils established a replacement sub-regional tourism structure, funded by the member councils.
- The total budgeted wages for 2023/24 is \$5,618,635 which is 12.5% greater than that allocated in the 2022/23 budget. This amount includes two "shared" staff positions with other local governments where the Shire of Bridgetown-Greenbushes is the nominated employer. These positions are the Bushfire Mitigation Coordinator (BFMC) and Environmental Health Officer (EHO). The wages budget also allows for the creation of three new staff positions, all in the area of project management. A portion of the funding being received from Talison will be used to fund these three positions. The \$5,618,635 of budgeted wages in 2023/24 equates to 97.97% of the total to be raised by rates in 2023/24, within the target of 100% set by Council's current Workforce Plan.

12. Major Building Improvements

Separate from building capital works identified in the sections above, significant building improvement works proposed in 2023/24 include:

- Year 1 of a 2 year schedule of works for upgrade of the Greenbushes Hall – \$164,027
- Upgrade of change rooms and various building renewal works at Greenbushes Golf Club - \$225,000
- Renewal works at the current visitor centre building - \$40,000
- External renewal works at Shire administration building – \$38,225
- Roof renewal works at Bridgetown Leisure Centre - \$50,000
- Removal of rooftop garden and waterproofing of library roof - \$50,000
- Ceiling works at Yornup Hall – \$10,000
- Renewal works at Shire dwelling 144 Hampton Street - \$40,000

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 rate 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 - \$0.00022682

UV - \$0.00003830

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 \$200.00. On this basis all rateable properties will be charged a minimum rate of \$186.00 with concessions for multiple properties applicable as per previous years. This minimum rate is \$1.00 less than charged in 2022/23.

Waste initiatives included in the budget include:

- Crushing of the inert waste stockpile at the waste site
- Improvements to the liquid waste infrastructure at the Bridgetown Waste Site
- A development plan is to be completed setting out the future development of the waste site
- Completion of a landfill profile and post closure landfill plan as required by DWER licence conditions

- Changeover of the tracked loader
- Changeover of waste compactor
- Completion of storage tanks and bunded area at liquid waste facility

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 - \$131.00 (increase of \$47.00 from 2022/23)
- Recycling Collection Charge - \$151.00 (increase of \$77.00 from 2022/23)

These are very significant increases from last year and are due to a new contract being entered into with a contractor following a regional tender process. It is clear that the previous rubbish and recycling collection contract was heavily geared in favour of the Shire and those conditions couldn't be maintained in a new contract.

14. Loans

No new loans are proposed to be drawn in 2023/24.

As at 1 July 2023 the Shire's loan liability was \$1,695,413 and under the 2023/24 budget this liability will decrease to \$1,542,165 at 30 June 2024.

15. Reserve and Trust Account Transfers

The budget proposes to transfer \$1,102,137 into reserve, including:

- \$300,000 – Plant Reserve
- \$120,000 – Light Fleet Vehicle Reserve
- \$79,573 – Maintenance and Renewal of Mine Heavy Haulage Roads
- \$60,000 – Sanitation Reserve
- \$10,000 – Black Spot Works Reserve
- \$10,000 – Bush Fire Reserve
- \$10,000 – Drainage Reserve
- \$10,000 – Matched Grants Reserve
- \$10,000 – Recreation Centre Floor & Solar Reserve
- \$10,000 – Subdivision Reserve
- \$297,564 – Strategic Projects Reserve
- \$5,000 – Community Bus Replacement Reserve
- \$5,000 – Refuse Site Post Closure
- \$5,000 – Trails Reserve
- \$15,000 – Sustainability Reserve
- \$30,000 – CCTV Infrastructure Reserve
- \$125,000 – Interest on investment of funds allocated to all reserves

In the budget an amount of \$2,508,330 is to be transferred from reserves, including:

- \$931,816 - Plant Reserve – transfer as per Plant Replacement Program
- \$267,500 - Land & Building Reserve – additional costs of Civic Centre Revitalisation project and fit out of Bridgetown Railway Station
- \$279,417 - Sanitation Reserve – study to determine the future capacity of the waste site and development requirements, liquid waste facility concrete bunding and holding tank, preparation of landfill profile and post closure landfill plan, evaluate and develop sustainable, regional waste management solutions and purchase a new waste compactor
- \$30,000 - Refuse Site Post-Closure Reserve – inert Waste Site clean-up

- \$16,326 - Drainage Reserve – drainage works on Dairy Lane and Peninsula Road
- \$103,135 - Building Maintenance Reserve – part funding of Bridgetown Railway Station Revitalisation Project
- \$124,864 - Strategic Projects Reserve – implementation of the Town Hall and Civic Centre Revitalisation Project, Greenbushes Youth Precinct and Greenbushes CBD parking and Safety Enhancement Project
- \$70,226 - Assets & GRV Valuations Reserve – 60% funding of Buildings' insurance valuation, land and building assets fair values and infrastructure assets fair values
- \$5,000 - Bridgetown Leisure Centre Reserve – provide safety improvements to terrace seating at the aquatics complex
- \$27,500 - Trails Reserve – Geegelup Mountain Bike Trail network planning and installation of Somme Creek fitness equipment
- \$330,091 - Light Fleet Vehicle Reserve – transfer as per Light Fleet Replacement Program
- \$5,000 – Sustainability Reserve – arboriculture advice for new street tree plan
- \$317,455 – Unspent Grants and Loan Reserve - unspent Federal Bridge Grant for Maranup Ford bridge and drawing on loan funds for works at Bridgetown Town Hall/Civic Centre and Bridgetown Youth Precinct

16. Early Payment of Rates Incentive Prizes

Once again it is proposed to offer an incentive for the early payment of rates. Property owners who 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 prizes to be offered this year are:

- 1st Prize - \$400 Community Cash Vouchers
- 2nd Prize - \$200 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 applicable 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 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
Outcome 14 Effective governance and financial management
- 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 2023/24 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 2023/24 budget.

- **Asset Management Plans**
The principles outlined in Council's various asset management plans have been referred to when developing the budget.

- **Workforce Plan**
The Workforce Plan is a major informing document in the development of the annual budget. Any additional resourcing requirements identified in the Workforce Plan are allocated in the Long Term Financial Plan and in turn the annual budget.

- **Other Integrated Planning**
The Strategic Works Program, Plant Replacement Program and Buildings Capital Plan are major informing documents in the development of the annual budget.

Policy Implications - Nil

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

Voting Requirements

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

ITEM NO.	C.08/0823	FILE REF.	131
SUBJECT	List of Accounts Paid in July 2023		
OFFICER	Manager Finance		
DATE OF REPORT	15 August 2023		

Attachment 7 List of Accounts Paid in July 2023

OFFICER RECOMMENDATION

That Council receive the List of Accounts Paid in July 2023 as presented in Attachment 7.

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. The regulations also require that 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 (Regulation 13).

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 is to be shown according to nature and type classification.

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.

Where the local government has delegated to the CEO the exercise of its power to make payments from the municipal fund or the trust fund, Regulation 13 requires that a list of accounts paid by the CEO is to be prepared each month showing for each account paid:

- (a) the payee's name; and
- (b) the amount of the payment; and
- (c) the date of the payment; and
- (d) sufficient information to identify the transaction.

The list of accounts is to be:

- (a) presented to the council at the next ordinary meeting of the council after the list is prepared; and
- (b) recorded in the minutes of that meeting.

Officer Comment

Due to end of financial year processes currently being undertaken, preparation and presentation of the July 2023 Financial Activity Statements is to be deferred to Council's September 2023 ordinary meeting.

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.

Regulation 35(5) of the Local Government (*Financial Management*) Regulations requires a local government to adopt a percentage or value to be used in statements of financial activity for reporting material variances. Council when adopting its 2022/23 budget resolved as follows:

"C.06/0822n That Council for the financial year ending 30 June 2023 adopt a percentage of plus or minus 5% at nature or type level to be used for reporting material variances of actual revenue and expenditure in the monthly financial reports. The exception being that material variances of \$10,000 or less are non-reportable."

The attached financial activity statements provide explanation of material variances in accordance with resolution C.06/0822n.

Integrated Planning

- Strategic Community Plan
Outcome 14 – Effective governance and financial management
- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan – Nil
- Other Integrated Planning – Nil

Policy Implications

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

Budget Implications

Expenditure incurred in July 2023 and presented in the list of accounts paid, will be allocated in the 2023/24 Budget.

Whole of Life Accounting – Not applicable

Risk Management – Not Applicable

Voting Requirements – Simple Majority

Development, Community and Infrastructure

ITEM NO.	C.09/0723	FILE REF.	A44862
SUBJECT	Proposed Afforestation – 6.4ha Eucalyptus globulus (Bluegum) Plantation		
PROPONENT	WAPRES on behalf of G and M Rowan-Robinson		
LOCATION	Location 3676 MacDonald Road (off Brockman Highway), Maranup		
OFFICER	Manager Development and Regulatory Services		
DATE OF REPORT	18 August 2023		

Attachment 8 Development Application - WAPRES

Attachment 9 C.09/0723 - Council Report July 2023

OFFICER RECOMMENDATION

For Council's consideration.

Summary/Purpose

An application has been received for a second rotation of a 6.4 hectare Eucalyptus globulus (Bluegum) Plantation on Location 3676 MacDonald Road, Maranup as per Attachment 8.

Council considered the Application at its July 2023 ordinary meeting where a motion to grant conditional development approval was lost. This report will enable Council to consider a motion to refuse the application with justification.

Background

Council at its July 2023 resolved the following:

C09/0723b That this item be deferred to the August ordinary meeting to consider refusal of the development application.

A copy of the officer's report presented to the July 2023 meeting is as per Attachment 9.

Officer Comment

A draft resolution of refusal is presented for Council's consideration below:

That Council refuse to grant Development Approval for the proposal for second rotation for Afforestation – 6.4 ha Eucalyptus globulus (Bluegum) Plantation on Location 3676 MacDonald Road, Maranup as per Attachment 8, for the reason that the proposed development is inconsistent with clause 67 (2) (n) (i) and (o) of the Planning and Development (Local Planning Schemes) Regulations 2015 by virtue of its impacts on the local natural environment as detailed below;

- 1. It has not been demonstrated that the proposed development does not have a negative impact on the natural environment, especially in relation to impacts on ground water resources, potential heightened fire risk, water quality*

- impacts due to insecticide use, water availability and related biodiversity effects due to a decline in runoff; and*
- 2. The approval for a single blue gum rotation was granted in 2008 so that the effects of the plantation on water availability could be assessed. This assessment has not been done in spite of major changes in water availability.*

Council can now resolve to refuse the Application.

Statutory Environment

Town Planning Scheme No.4 (TPS4)

The land use of "Afforestation" is listed as an "AA" Use under Table 1 of TPS4. This requires application of the Shires discretion.

Afforestation is defined as:

"means the planting and husbanding of commercial value trees - other than fruit and nut trees, vines and nursery trees up to two years old - and occupying an area greater than 400 square metres on any one lot"

The land is zoned Rural 2 – General Agriculture which has the following objectives:

"recognising that land within the Zone is by reason of its physical characteristics and location suited to the development of a wide range of uses appropriate to the growth of the District's economy and activity generally, will be to retain as far as possible, an agricultural base whilst assisting desirable changes in land use and activity through Planning Policies and Controls.

Council's Policies will therefore be to:

- a) support and assist in studies of land use and management which may be desirable and appropriate;*
- b) promote the introduction of new and/or improved agricultural practices;*
- c) permit, subject to adequate location and controls, establishment of uses of a tourist or recreational nature, and where appropriate, additional residential settlement;*
- d) consider the establishment of Special Rural Zones within the defined Policy areas."*

No specific relevant Development Conditions apply for the Rural 2 – General Agriculture zone.

Clause 7.6.4 states:

"A Town Planning Scheme Policy shall not bind the Council in respect of any application for Planning Approval but the Council shall take into account the provisions of the policy and objectives which the policy was designed to achieve before making its decision."

TP.7 Plantation Applications Policy

This policy sets out the minimum standards and requirements for applications to establish plantations under the Shire of Bridgetown-Greenbushes Town Planning Schemes. This includes the need for applications to be supported by a plantation management plan that addresses:

- a) Plantation establishment;
- b) Plantation tending; and
- c) Fire management.

The policy also sets out standard conditions that will be considered by Council in their assessment of plantation applications.

Planning and Development (Local Planning Schemes) Regulations 2015 (deemed provisions) Clause 67 of the above deemed provisions sets out relevant matters that a local government can consider when making a planning decision.

Integrated Planning

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

Policy Implications – refer to above policy considerations.

Budget Implications

Development Application Fees received for Applications for Afforestation being \$329.10.

Should Council resolve to determine the Application by way of refusal or impose recommended additional conditions and the Applicant seeks review through the State Administrative Tribunal, legal costs would be incurred in defence of such decision.

Whole of Life Accounting – Nil

Risk Management – Nil

Voting Requirements – Simple Majority

ITEM NO.	C.10/0823	FILE REF.	P112/2022 / A32271
SUBJECT	Amendment to Development Approval - Temporary Workers Accommodation - Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes		
PROPONENT	Allerding and Associates on behalf of B & J Catalano Pty Ltd		
OFFICER	Manager Development and Regulatory Services		
DATE OF REPORT	18 August 2023		

Attachment 10 Applicant's Submission – Allerding & Associates

Attachment 11 C.17/0723 - Report from the July 2023 meeting

OFFICER RECOMMENDATION

That Council approve an amendment to development approval P112/2022 for 'Use not listed – Temporary Workers Accommodation' at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes to modify Conditions No. 4, 5 and 8 to state the following:

- 4. A Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner and submitted to the Shire of Bridgetown-Greenbushes on or before 30 August 2023 to the satisfaction of the Local Government.*
- 5. All management measures in the approved Bushfire Management Plan and BEEP shall be implemented and maintained to the satisfaction of the Local Government.*
- 8. The development is to be connected to mains power for the day to day operational needs, or such other interim power arrangements to the satisfaction of the local government. In this regard the Council will approve the use of on-site generators, subject to certification by an acoustic engineer verifying compliance with the Environmental Protection (Noise) Regulations 1997 in regards to any nearby noise sensitive premises.*

Summary/Purpose

For Council to make a decision on an amendment to the development approval for temporary workers accommodation at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes, to enable occupation of the site prior to:

A Bushfire Emergency Evacuation Plan (BEEP) being prepared and bushfire management measures being implemented; and Mains power being available to service the site.

Background

Council at its July 2023 meeting considered the following recommendation:

That Council approve an amendment to development approval P112/2022 for 'Use not listed – Temporary Workers Accommodation' at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes to modify Conditions No. 4, 5 and 8 to state the following:

4. A Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner and submitted to the Shire of Bridgetown-Greenbushes on or before 30 August 2023 to the satisfaction of the Local Government.

5. All management measures in the approved Bushfire Management Plan and BEEP shall be implemented and maintained to the satisfaction of the Local Government.

8. The development, is to be connected to mains power for the day to day operational needs, or such other interim power arrangements to the satisfaction of the local government. In this regard the Council will approve the use of on-site generators, subject to certification by an acoustic engineer verifying compliance with the Environmental Protection (Noise) Regulations 1997 in regards to any nearby noise sensitive premises.

The motion was subsequently lost. This means that no decision was made on this matter.

A copy of the officer's report presented at the July 2023 meeting is as per Attachment 11.

Officer Comment

This report has been presented to make a final determination on the Application as submitted.

If Council does not wish to support this amendment it could resolve as follows:

That Council refuse an amendment to development approval P112/2022 for 'Use not listed – Temporary Workers Accommodation' at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes to modify Conditions No. 4, 5 and 8 for the following reasons:

That permitting occupancy of the site prior to a Bushfire Emergency Evacuation Plan and implementation of same presents an unnecessary risk to the occupants of the Temporary Accommodation;

The use of generators to provide power to the site in lieu of connecting to mains power will potentially create a negative impact on amenity in the area due to noise; Bulk storage of fuel for the generators will create an unnecessary pollution risk for the area.

The officer's recommendation remains unchanged, and Council is advised to support the Application. Since Council considered this Application at its July 2023 meeting the Applicant has:

- Submitted a report by an Acoustic Engineer certifying that the generators to be used onsite comply with the Environmental Protection (Noise) Regulations 1997; and
- Advised that a BEEP will be submitted to the Shire by the 30th August 2023.

Statutory Environment

Section 77 of the *Planning and Development (Local Planning Schemes) Regulations 2015* provides the mechanism for local governments to consider amendments to development approvals.

The *Environmental Protection (Noise) Regulations 1999* is the legislative instrument that sets out assigned sound levels for various land uses, noise measurement and analysis methodologies and other issues to manage noise outcomes in the Community.

Integrated Planning

- Strategic Community Plan
 - Outcome 7 responsible and attractive growth and development
 - Objective 7.1 plan for a diverse range of land, housing and development opportunities to meet current and future needs
 - Outcome 10 a strong, diverse and resilient economy
 - Objective 10.1 strengthen the Shire of Bridgetown-Greenbushes' competitive advantage to attract new business and investors to the area
 - Objective 10.2 attract high growth industries, businesses and investors that are aligned with local values
 - Objective 10.3 support local business to thrive
- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan – Not applicable
- Other Integrated Planning - Nil

Policy/Strategic Implications - Nil

Budget Implications

The required development application fee has been paid to consider the amendment to the original development application.

Whole of Life Accounting - Nil

Risk Management - Nil

Voting Requirements – Simple Majority

ITEM NO.	C.11/0823	FILE REF.	P049/2023 A44696
SUBJECT	Proposed Outbuilding with front setback variation at Lot 487 (11) Riverview Close, Bridgetown		
PROPONENT	Ms Jane Silich		
OFFICER	Manager Development and Environmental Services		
DATE OF REPORT	22 August 2023		

- Attachment 12 Location Plan/Aerial Photograph
- Attachment 13 Plans for Proposed Outbuilding
- Attachment 14 Justification for reduced setback (earthworks concept)
- Attachment 15 Neighbour submissions
- Attachment 16 Photo examples of site and nearby residential development

OFFICER RECOMMENDATION

- 1. That Council refuse development approval for a reduced setback of 8 metres from the compliant setback of 12 metres for an outbuilding at Lot 487 (11) Riverview Close, Bridgetown on the grounds that:*
 - The proposed development does not satisfy the setback requirements of Clause 3.4.4 of Town Planning Scheme No.4.*
 - The proposed development does not comply with section 5.4 Building Design of the Residential Design Codes.*
 - The proposed development does not comply with 5.2.3 Street Surveillance of the Residential Design Codes.*
 - The proposed development does not satisfactorily address the requirements of the Planning and Development (Local Planning Schemes) Regulations 2015 Clause 67(2) sub clauses (a), (b), (m), (n), (y), and (zb).*
 - The proposed development would create an undesirable precedent for development within the Special Residential Zone SRes2”.*
- 2. That Council, noting the objections received as per Attachment 15, and the compliant setback of 12 metres, delegate authority to the CEO to grant development approval for a variation to the front setback under Clause 4.11.3 of TPS4 of 10 metres (or greater) for an outbuilding at Lot 487 (11) Riverview Close, Bridgetown, subject to the following conditions.*
 - The proposed outbuilding to be screened with vegetation on the northern elevation. In this regard, a landscaping plan is to be submitted for approval by the Shire and planting undertaken prior to completion of construction of the outbuilding, with any planted vegetation thereafter maintained.*
 - Any proposed cut and fill to accommodate the development to comply with Shire Policy LUP 8 – Cut and Fill*

Summary/Purpose

To consider:

- a) A development application for a proposed outbuilding with a front setback variation (8m proposed - 12m required), on Lot 487 (11) Riverview Close, Bridgetown; and*
- b) Submissions of objection received from landowners.*

It is recommended that the development application be refused but delegate authority to the CEO to grant development approval for a front setback of 10 metres (or greater) in the event that the Applicant submits a revised application for same.

Background

A planning application has been received seeking approval to erect an outbuilding (shed) with a front setback variation at Lot 487 (11) Riverview Close, Bridgetown (Attachment 12 – Location Plan).

The lot is zoned 'Special Residential SRes2' under Town Planning Scheme No. 4 (TPS4) and has an approximate area of 3939m².

The proposed outbuilding will have a floor area of 84m² (7m x 12m) (see Attachment 13 – Site Plan and Elevations) with a wall height of 3m and ridge height of 3.62m. The elevation fronting the street will consist of a roller door, a window and an open carport.

An outbuilding is usually incidental to the single house. No application for a single house is proposed in this application but is anticipated for construction in the future.

The outbuilding is proposed to be setback 8.0 metres from the front boundary. The proposed side setbacks comply with the minimum required 4 metres.

The variation is requested to reduce the need for fill and retaining to ensure the shed is at a similar level to the street. The property is approximately 100m AHD at the road frontage and falls away to a low point of 80m AHD towards the rear. To justify the reduced setback, additional information has been supplied regarding potential earthworks necessary to match the road level (see Attachment 14)

Officer Comment

The original application for reduced setback was for a 5 metre setback from the Riverview Close road reserve was referred to adjoining neighbours for comment with the submission period closing on 14 July 2023.

Two submissions were received (see Attachment 15) objecting to the proposal on the following grounds:

1. Potential adverse impacts on streetscape amenity due to an outbuilding with a reduced front setback;
2. The reduced setback limits potential for landscaping; and
3. Concerns it will look out of place with the established character.
4. Concerns that the area is known as "shed city";
5. Surprised it is possible to build a shed for use for weekend stays without any amenities;
6. Restrictive Covenants are in place to control house size, distance from fence lines, roof pitch, tree plantings etc;
7. Hope shed not another "holiday house";
8. Blocks are cheap because they are not level and should not be a justification for cheap builds;

Of the above issues raised by submitters, points 1-3 are considered valid planning concerns and are upheld however points 4-8 are general statements that are noted but not factored in the assessment of this Application.

In response to concerns raised, the applicant was provided with copied of the submissions (redacted) and subsequently amended the original proposal as follows:

- a) Increasing the setback from 5m to 8m; and
- b) Lowering the level of the outbuilding due to the natural fall of the property. While no specific details on this have been provided, this would have potential to reduce the bulk of the outbuilding when viewed from the street and the issue being further improved by using both a combination of cut and fill earthworks technique. This would be further softened if the outbuilding was to be constructed in a location closer to a compliant 12 metre setback as the natural landscape of the property fall away from the level of the street.

In considering the proposed setback variation, it may assist to have regard to the following:

- a) Streetscape impacts/visual appearance

Given that most of the lots in Riverview Close are vacant the streetscape is yet to be established. That said the proposed reduced setback is for an outbuilding which has limited architectural features to break the bulk and scale or add interest to the streetscape. The proposed outbuilding façade addressing the street is 12m long and consists of a roller door, a window and blank sections of colorbond walls. The structure will be out of character with all established development within the Special Residential SRes2 zone. It is noted that existing development within this zone complies with front setbacks and all existing dwellings are clearly visible and are the predominant feature from the street.

- b) Site constraints

The constraints of the property and subsequent costs for site works due to its topography are acknowledged. However, there is a reasonable expectation that site constraints need to be factored into any development cost and a reasonable person would take account of these limitations when making a purchasing decision. Attachment 16 shows the topography of the site as well as an example of a dwellings and the existing streetscape in the locality adapting to similar site conditions.

- c) Residential Design Principles

The Residential Design Codes include a several key principles to ensure suitable standards for streetscape and safety are achieved. The proposed location of an outbuilding that is oriented to maximise its street frontage prejudices the ability to satisfy the Residential Design Codes requirements to:

- Ensure clear unobstructed views from the street of a front door to and a major opening to a habitable room from the street. This requirement is to achieve street surveillance and increase potential for the house design to present well to the street. The location and orientation of the outbuilding eliminates potential to achieve this objective; and
- Limit impacts of garage structures dominating the street. In this instance, the outbuilding is detached from a future dwelling and is intended to have a reduced setback to the street that increases its prominence in the street.

- d) Undesirable Precedent

There is a significant number of vacant blocks within the Special Residential SRes2 zone. Attachment 12 illustrates. Approval of this outbuilding will establish an undesirable precedent for similar development which will have

adverse impacts on the streetscape and amenity of the locality contrary to the intent of establishing a “Special Residential” zone.

Conclusion

The Application as it stands is recommended to be refused based on the planning principles discussed above. Noting the constraints and associated costs of earthworks to develop the lots on the south side of Riverview Close the recommendation also facilitates an opportunity for approval for a reduction in the compliant setback to 10m to balance all of the competing issues of orderly planning, amenity and costs of development.

Statutory Environment

Town Planning Scheme No.4 (TPS4)

Clause 3.4.4 of TPS4 provides Council with the power to waive or modify a scheme development requirement (except for development in respect of the Residential Design Codes). *“The power conferred by this clause may only be exercised if the Council is satisfied that:*

- (a) approval of the proposed development would be consistent with the orderly and proper planning of the locality and the preservation of the amenities of the locality;*
- (b) the non-compliance will not have any adverse effect upon the occupiers or users of the development of the locality or the inhabitants of the locality or upon the likely future development of the locality.”*

Special Residential Zone

Council's objective for the Special Residential Zone is to provide for a range in residential lot sizes and therefore, lifestyle opportunities subject to appropriate standards and controls while ensuring the protection of the character and amenity of adjoining rural areas. Council will use the zone sparingly and only where the site characteristics dictate that larger residential lots are desirable.

The following clauses provide additional guidance.

Clause 4.11.3, unless a specific building envelope has been declared for a lot, the minimum setback requirements shall be 12.0 metres from front and rear boundaries and 4.0 metres from a side boundary.

Clause 4.11.15 Notwithstanding that all development shall generally comply with the requirements of the Residential Planning Codes, Council may permit minimum lot frontage of 20 metres for battle-axe and other irregular shaped lots as determined by Council.

Planning and Development (Local Planning Schemes) Regulations 2015 (Regulations)

Clause 67 of the Regulations details matters that the local government may consider when making a decision. Relevant items are as follows:

- (a) the aims and provisions of this Scheme and any other local planning scheme operating within the Scheme area;
- (b) the requirements of orderly and proper planning including any proposed local planning scheme or amendment to this Scheme that has been advertised

- under the Planning and Development (Local Planning Schemes) Regulations 2015 or any other proposed planning instrument that the local government is seriously considering adopting or approving;
- (m) The compatibility of the development with its setting, including –
 - (i) the compatibility of the development with the desired future character of its setting; and
 - (ii) the relationship of the development to development on adjoining land or on other land in the locality including, but not limited to, the likely effect of the height, bulk, scale, orientation and appearance of the development.
 - (n) the amenity of the locality including the following –
 - (i) environmental impacts of the development;
 - (ii) the character of the locality;
 - (iii) social impacts of the development.
 - (y) any submissions received on the application;
 - (zb) any other planning consideration the local government considered appropriate.

Residential Design Codes

The Residential Design Codes are a State planning policy that applies to residential zoned land (including Special Residential – Clause 4.11. 15) in TPS4.

The Residential Design Codes define an “Outbuilding as:

“An enclosed non-habitable structure that is detached from any dwelling.”

The following extracts from the Residential Design Codes are relevant to considering building design.

5.4 Building design

Objectives

- (a) To design **buildings** and **landscape** to minimise adverse impact on the privacy of adjoining **dwellings** and **private open space**.
- (b) To optimise comfortable living, access to sunlight and solar energy to facilitate sustainable housing **development** with particular regard for place and local conditions.
- (c) To maintain the amenity of streetscapes and views along the **street** by ensuring that associated **outbuildings** and other fixtures attached to **buildings** do not detract from the streetscape and are not visually intrusive to neighbouring properties or adjoining public spaces.

5.4.3 Outbuildings

P3 **Outbuildings** that do not detract from the streetscape or the visual amenity of residents or neighbouring properties.

C3 **Outbuildings** associated with a **dwelling site** address either:

- i. the standards for small **outbuildings** (A. Small outbuilding); or
- ii. the standards for large and multiple **outbuildings** (B. Large and multiple outbuildings).

A. Small outbuilding	<ol style="list-style-type: none"> (i) no more than one outbuilding per dwelling site; (ii) has no more than two boundary walls; (iii) does not exceed 10m² in area; (iv) does not exceed a wall and ridge height of 2.7m; (v) not located within the primary or secondary street setback area; and (vi) does not reduce open space and outdoor living area requirements in Table 1.
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OR

B. Large and multiple outbuildings	<ol style="list-style-type: none"> (i) individually or collectively does not exceed 60m² in area or 10 per cent in aggregate of the site area, whichever is the lesser; (ii) set back in accordance with Table 2a; (iii) does not exceed a wall height of 2.4m; (iv) does not exceed a ridge height of 4.2m; (v) not located within the primary or secondary street setback area; and (vi) does not reduce the open space and outdoor living area requirements in Table 1.
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5.2.2 Garage width

P2 Visual connectivity between the **dwelling** and the streetscape should be maintained and the effect of the **garage** door on the streetscape should be minimised whereby the streetscape is not dominated by garage doors.

C2 A **garage** door and its supporting structures (or a garage wall where a garage is aligned parallel to the **street**) facing the **primary street** is not to occupy more than 50 per cent of the **frontage** at the **setback** line as viewed from the street (refer **Figure 8c**). This may be increased up to 60 per cent where an upper floor or **balcony** extends for more than half the width of the garage and its supporting structures (or a garage wall where a garage is aligned parallel to the street) and the entrance to the **dwelling** is clearly visible from the primary street.

5.2.3 Street surveillance

P3 **Buildings** designed to provide for surveillance (actual or perceived) between individual **dwellings** and the **street** and between common areas and the street, which minimise opportunities for concealment and entrapment.

C3.1 The **street** elevation(s) of the **dwelling** to address the street with clearly definable entry points visible and accessed from the street.

C3.2 At least one **major opening** from a **habitable room** of the **dwelling** faces the **street** and the pedestrian or vehicular approach to the dwelling.

C3.3 For **battleaxe lots** or sites with internal **driveway** access, at least one **major opening** from a **habitable room** of the **dwelling** faces the approach to the dwelling.

Integrated Planning

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

Policy/Strategic Implications - Nil

Budget Implications

Development Application fees being received in accordance with the Shire's Fees and Charges 2023/24.

Should Council resolve to determine the application by way of refusal and the applicant seeks review through the State Administrative Tribunal, legal costs would be incurred to defend the decision.

Whole of Life Accounting - Nil

Risk Management - Nil

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) - Nil

Closure

The Presiding Member to close the meeting.

List of Attachments

Attachment	Item No.	Details
1	C.03/0823	Policy CM2 – 'Election Caretaker Period'
2	C.04/0823	List of proposed (supplementary) amendments to existing Corporate Business Plan actions and new actions
3	C.04/0823	table showing the costs associated with delivering the actions each year.
4	C.05/0823	AGM Agenda

5	C.06/0823	Rolling Action Sheet
6	C.07/0823	2023/24 Draft Budget
7	C.08/0823	List of Accounts Paid in July 2023
8	C.09/0823	Development Application - WAPRES
9	C.09/0823	C.09/0723 - Council Report July 2023
10	C.10/0823	Applicant's Submission – Allerding & Associates
11	C.10/0823	C.17/0723 – Council Report July 2023
12	C.11/0823	Location Plan/Aerial Photograph
13	C.11/0823	Plans for Proposed Outbuilding
14	C.11/0823	Justification for reduced setback (earthworks concept)
15	C.11/0823	Neighbour submissions
16	C.11 /0823	Photo examples of site and nearby residential development

Agenda Papers prepared and
recommended by E Matthews,
Executive Assistant



25 August 2023

Agenda Papers authorised by
T Clynch, CEO



25 August 2023

CM 2 – Election Caretaker Period

1 Objectives

This Policy establishes protocols for the purpose of preventing actual and perceived advantage or disadvantage to a candidate in a Local Government Election, through the use of public resources or decisions made by the Council or administration on behalf of the Shire of Bridgetown-Greenbushes during the period immediately prior to an election.

2 Scope

This policy applies to Council Members and Employees and specifically applies during a 'Caretaker Period' to:

- (a) Decisions made by the Council;
- (b) Decisions made under delegated authority;
- (c) Decisions made administratively;
- (d) Promotional materials published by the Shire of Bridgetown-Greenbushes;
- (e) Discretionary community consultation;
- (f) Events and functions, held by the Shire of Bridgetown-Greenbushes or other organisations;
- (g) Use of the Shire of Bridgetown-Greenbushes resources;
- (h) Access to information held by the Shire of Bridgetown-Greenbushes

3 Definitions

3.1 Act

3.2 Caretaker Period

means the period of time prior to an Election Day, specifically being the period from the close of nominations (*37 days prior to the Election Day in accordance with s.4.49(a) of the Local Government Act 1995*) until 6.00pm on Election Day.

3.3 CEO

means the Chief Executive Officer of the Shire of Bridgetown-Greenbushes.

3.4 Election Day

means the day fixed under the *Local Government Act 1995* for the holding of any poll needed for an election. For the purposes of this Policy, 'Election Day' meaning generally excludes an Extraordinary Election Day unless otherwise specified in this Policy.

3.5 Electoral Material

means any advertisement, handbill, pamphlet, notice, letter, email, social media post or article that is intended or calculated to affect an Election Day result, but does not include:

- (a) An advertisement in a newspaper announcing the holding of a meeting (s.4.87(3) of the *Local Government Act 1995*); or
- (b) Any materials exempted under Regulation 78 of the *Local Government (Elections) Regulations 1997*; or

- (c) Any materials produced by the Shire relating to the election process by way of information, education or publicity, or materials produced by or on behalf of the Returning Officer for the purposes of conducting an election.

3.6 Events and Functions

means gatherings for the purpose of discussion, review, acknowledgement, communication, consultation, celebration or promotion, of any matter relevant to the Shire of Bridgetown-Greenbushes and/or its stakeholders and may take the form of conferences, workshops, forums, launches, promotional activities, social occasions such as dinners and receptions, including; gatherings coordinated or facilitated by the Shire or an external entity.

3.7 Extraordinary Circumstances

means a circumstance that requires the Council to make or announce a Major Policy Decision during the Caretaker Period because, in the CEO's opinion, delaying the decision or announcement to occur after the Caretaker period has reasonable potential to:

- (a) incur or increase legal, financial and/or reputational risk; or
- (b) cause detriment to the strategic objectives of the Shire of Bridgetown-Greenbushes.

3.8 Major Policy Decision

- (a) Relating to the employment, remuneration or termination of the CEO or any other designated Senior Employee [s.5.37], other than a decision to appoint an Acting CEO, or suspend the current CEO (in accordance with the terms of their Contract of Employment), pending the Election Day result;
- (b) Relating to the Shire of Bridgetown-Greenbushes entering into a sponsorship arrangement with a total Shire contribution that would constitute Significant Expenditure, unless the Council resolved "in principle" support for the sponsorship prior to the Caretaker Period taking effect and sufficient funds are allocated in the Annual Budget;
- (c) Relating to the Shire of Bridgetown-Greenbushes entering into a commercial enterprise as defined by Section 3.59 of the *Local Government Act 1995*;
- (d) That would commit the Shire of Bridgetown-Greenbushes to Significant Expenditure or actions that, in the CEO's opinion, are significant to the Local Government operations, strategic objectives and/or will have significant impact on the community,
- (e) To prepare a report, initiated by the Administration, a council Member, candidate or member of the public that, in the CEO's opinion may be perceived as or is actually an election campaign issue;
- (f) Initiated through a Notice of Motion by a Council Member, where the effect of that motion will change the status quo or, in the CEO's opinion, may be relevant to the circumstances described in sub-clause (a) to (b) above;
- (g) That adopts a new policy, service or service level or significantly amends an existing policy, service or service level, unless the decision is necessary to comply with legislation.
- (h) That initiates or adopts a new Local Planning Scheme, amendment to a Local Planning Scheme or Planning Policy;
- (i) Major Policy Decision does NOT include any decision necessary in response to an Emergency, either declared by the State or Federal Government or by the Shire President in accordance with s.6.8(1)(c) of the *Local Government Act 1995*.

3.9 Caretaker Protocol

means the practices or procedures prescribed in this Policy.

3.10 Public Consultation

means a process which involves an invitation to individuals, groups, organisations or the wider community to provide comment on a matter, proposed action or proposed policy which may be perceived as or is actually an electoral/campaign issue, but does not include statutory consultation/submission periods prescribed in a written law.

3.11 Significant Expenditure

means expenditure that exceeds 0.1% of the City's annual budgeted revenue (inclusive of GST) in the relevant financial year

4 Policy

4.1 Caretaker Periods Protocols – Decision Making

The CEO will ensure that:

- (a) Council Members and employees are advised in writing of the impending Caretaker Period Policy requirements at least 30 days prior to the commencement of a Caretaker Period.
- (b) Candidates are provided with a copy of this Policy at the time of their nomination for election, to ensure their awareness of the protocols and equitable access requirements.

4.1.1 Scheduling Major Policy Decisions

- 1 During a Caretaker Period, unless Extraordinary Circumstances apply, the CEO will reasonably ensure that:
 - (a) Council or Committee Agenda, do not include reports and/or recommendations that constitute Major Policy Decisions; and
 - (b) Council Forums, Workshops or Briefings, do not list for discussions matters that relate to Major Policy Decisions.
- 2 The CEO shall reasonably ensure that, unless Extraordinary Circumstances apply, Major Policy Decisions are either:
 - (a) Considered by the Council prior to the Caretaker Period; or
 - (b) Scheduled for determination by the incoming Council.
- 3 The CEO shall reasonably ensure that, unless Extraordinary Circumstances apply, Delegated Authority from the Council to the CEO or a Committee is not exercised where the exercise of that delegated authority relates to a Major Policy Decision or an election campaign issue.

4.1.2 Council Reports Electoral Caretaker Period Policy Statement

Each report included in an Agenda for Council's consideration during a Caretaker Period, will include a statement that demonstrates due consideration of the requirements of this Policy.

If the matter is not a Major Policy Decision, the following statement must appear in the Report:

Electoral Caretaker Period Policy Statement

The Officer Recommendation has been reviewed in context of the Shire's Electoral Caretaker Period Policy and the CEO has determined that it does not constitute a Major Policy Decision. The CEO therefore provides this report for Council's consideration.

4.1.3 Extraordinary Circumstances

1 Council Reports

Where, during a Caretaker Period, the CEO determines that Extraordinary Circumstances apply, the CEO may submit a report on a Major Policy Decision for Council's consideration, subject to the report including:

- (a) Details, if applicable, of:
 - (i) Options for what aspects of the decision are necessary to be made within the Caretaker Period and what aspects may be deferred until after the Caretaker Period.
 - (ii) How potential electoral impacts will be managed or mitigated.
- (b) An Electoral Caretaker Period Policy Statement, which details why Extraordinary Circumstances apply.
- (c) An Officer Recommendation, for Council's to accept Exceptional Circumstances apply and receive the report for consideration. This Recommendation is to be considered and resolved by Council, prior to debate of the substantive recommendation relating to the Major Policy Decision:

Electoral Caretaker Period Policy Statement

The Officer Recommendation has been determined as a Major Policy Decision within the context of the Shire's Electoral Caretaker Period for the following reasons:

- [list reasons]

In accordance with the Shire's Electoral Caretaker Period Policy, the CEO seeks a Council Resolution to enable Council's consideration of the matter due to the following Exceptional Circumstances:

- [list reasons]

Officer Recommendation

That Council, in accordance with the Electoral Caretaker Period Policy, determines in regard to the Report titled '*insert report title*' to:

Accept that Exceptional Circumstances exist and therefore received the Report for Council's consideration.

2 Council forums, Workshops or Briefings

Where, during a Caretaker Period, the CEO determines that Extraordinary Circumstances apply, the CEO may include matters relating to a Major Policy Decision for Council Member discussion at council Forums, Workshops or Briefings.

The CEO is required to provide council with advice as to why Exceptional Circumstance apply and how potential electoral impacts will be managed or mitigated. Details of this advice is to be retained, with the Forum, Workshop or Briefing notes, as a Local Government record.

4.1.4 Managing CEO Employment

This Policy, prohibits Major Policy Decisions relating to the employment, remuneration or termination of the CEO during a Caretaker Period.

The Council is however required to fulfil its obligations as the CEO's employer regardless of a Caretaker Period. Therefore, during a Caretaker Period:

- 1 The Council may consider and determine:
 - (a) CEO's leave applications;
 - (b) Appoint an Acting CEO, where necessary;
 - (c) Suspend the current CEO, where appropriate and in accordance with the terms of their contract)
- 2 The Council may not initiate a new CEO recruitment process or initiate or undertake a CEO performance review process, during a Caretaker Period.

4.1.5 Delegated Authority Decision Making in Extraordinary Circumstances

During a Caretaker Period, Employers who have delegated authority shall not exercise that delegated authority where the matter relates to a Major Policy Decision or an election campaign issue. All such decisions under delegated authority must be referred to the CEO for review in consideration of clause 4.1.1(3) above.

4.2 Caretaker Period Protocols – Candidates

Part 4.2 of this Policy, inclusive of its sub-clauses, applies to a Caretaker Period relevant to Election Days and Extraordinary Election Days.

Candidates, including Council Members who have nominated for re-election, shall be provided with equitable access to the Shire's public information.

The CEO shall ensure that assistance and advice provided to candidates as part of the conduct of the election is provided equally to all candidates.

Council Members nominating for re-election, may access information and assistance regarding the Shire's operations and Council matters during a Caretaker Period, but only to the extent necessary to perform their role as a Councillor and limited to matters currently relevant to the Shire.

All election process enquiries from Candidates, including Council Members who have nominated for re-election, will be directed to the Returning Officer, or where the matter is outside the responsibility of the Returning Officer, to the CEO.

4.2.1 Candidate Requests on behalf of Electors, Residents or Ratepayers

Candidates, including Council Members who have nominated for re-election, may advise the CEO where they have received elector, resident or ratepayer requests for advice, information or responses to matters relevant to the Shire of Bridgetown-Greenbushes.

Responses will not be provided to the candidate on the basis that the provision of responses to enquiries from electors, residents or ratepayers regarding the operations of the Local Government is an administrative function (refer Regulation 9 of the *Local Government (Rules of Conduct) Regulation 2007*). Therefore, candidate's requests made on behalf of an elector, resident or ratepayer, will be responded to by the Shire's Administration directly to the requesting elector, resident or ratepayer.

4.2.2 Candidate Campaign Electoral Materials

Candidates, including Council Members who have nominated for re-election, are prohibited from using the Shire's official crest or logo in any campaign Electoral Materials.

4.2.3 Candidate attendance at Meetings

To ensure equitable access to information about Council's decision making during a Caretaker Period, the CEO shall ensure that Candidates, who are not sitting Council Members, are advised of Ordinary and Special Council Meetings (if open to the public) called and convened during a Caretaker Period.

For the purposes of transparency and the benefit of the public gallery, Candidates are requested to identify themselves as an election candidate prior to asking a question or making a statement at a Council or Committee meeting.

5 Council Member Caretaker Periods Protocols

Part 5 of this Policy, inclusive of its sub-clauses, applies to a Caretaker Period relevant to Election Days and Extraordinary Election Days.

5.1 Access to Information and Advice

All Council Members will scrupulously avoid using or accessing Shire information, resources or employee resources and expertise for the purpose of gaining electoral advantage or disadvantage relevant to their own candidacy or any other person's candidacy.

All Council Member requests for information and advice from the Shire will be reviewed by the CEO and where the subject of the information or advice is considered as being related to an election campaign issue, the CEO will have absolute discretion to determine if the information or advice is/is not provided, including where information is provided to one candidate, if that information is also to be provided to all candidates (i.e. including candidates who are not current Council Members).

5.2 Media and Publicity

All Council Member requests for media advice or assistance during a Caretaker Period, including Council Members who have nominated for re-election, will be referred to the CEO for review.

The CEO will only authorise Council Member access to media advice or assistance where, in the CEO's opinion, the subject matter is relevant to the Shire of Bridgetown-Greenbushes' Council Member's candidacy or the candidacy of another person.

5.3 Council Member Business Cards, shire Printed Material

Council Members must ensure that Shire business cards and printed materials are only used for purposes associated with their role of a Councillor, in accordance with section 2.10 of the *Local Government Act 1995*.

Council Members are prohibited from using Shire business cards or printed materials at any time, including times outside a Caretaker Period, for any election campaign purpose, either in support of their own candidacy or the candidacy of another person.

5.4 Council Member Participation in Events and Functions

During a Caretaker Period Council Members may continue to fulfil their role through attendance at events and functions hosted by external bodies.

5.5 Council Member Delegates to External Organisations

At any time, including times outside of a Caretaker Period, council Members who are the Council's appointed delegate to an external organisation, must not use their attendance at an external organisation's meeting, event or function for any purpose associated with an election campaign purpose, including; recruiting campaign assistance or to promote their own candidacy or the candidacy of another person.

5.6 Council Member Addresses/Speeches

Excluding the Shire President and Deputy President, when fulfilling their functions prescribed in sections 2.8 and 2.9 of the *Local Government Act 1995*, Council Members who have nominated for re-election, shall not be permitted to make speeches or addresses during a Caretaker Period at events or functions organised or sponsored by the Shire of Bridgetown-Greenbushes, unless expressly authorised by the CEO.

In any case, the President, Deputy President and Council Members are prohibited from using an official speech or address during a Caretaker Period to promote an election campaign purpose.

5.7 Council Member Misuse of Local Government Resources

A Council Member who uses Shire resources for the purpose of persuading electors to vote in a particular way is a “misuse of Local Government resources” breach in accordance with Regulation 8 of the *Local Government (Rules of Conduct) Regulations 2007*.

This prohibition on misuse of Local Government Resources for electoral purposes applies at all times and is not only applicable to a Caretaker Period.

For clarity, Local Government resources includes, but is not limited to: employee time or expertise, Shire provided equipment, stationery, hospitality, images, communications, services, or reimbursements and allowances provided by the shire of Bridgetown-Greenbushes.

6 Shire of Bridgetown-Greenbushes Publicity, Promotional and Civic Activities

Part 6 of this Policy, inclusive of its sub-clauses, applies to a Caretaker Period relevant to Election Days and Extraordinary Election Days.

Publicity campaigns and promotional activities during a Caretaker Period may be undertaken only for the purposes of:

- (a) Promoting Shire services and activities, where such promotion do not relate to an electoral campaign issue and would otherwise be undertaken as part of normal operations; and
- (b) Conducting the Election and promoting Elector participation in the Election

All other, publicity and promotional activities of Shire initiatives will be, where reasonably practicable, avoided during the Caretaker Period, including the announcement of Major Policy Decisions, made prior to the commencement of a Caretaker Period or proposed to be made after a Caretaker Period.

The CEO may determine if Exceptional Circumstances apply and if a Major Policy Decision announcement is necessary during a Caretaker Period.

6.1 Civic Events and Functions

The Shire will avoid the scheduling of Civic Events and Functions during a Caretaker Period, so as to avoid any actual or perceived electoral advantage that may be provided to Council Members who have nominated for re-election.

Where the Shire is required to schedule a Civic Event or Function during a Caretaker Period, all Candidates will be invited to attend and will be provided with the similar prominence and protocol courtesies as provided to Council Members. For example; Candidates will be introduced at the function immediately following the introduction of Council Members.

6.2 Shire of Bridgetown-Greenbushes and Communications

All Shire publications and communications distributed during a Caretaker Period must not include content that:

- (a) may actually, or be perceived to, persuade voting in an election; or
- (b) is specific to a candidate or candidates, to the exclusion of other candidates;
- (c) draws focus to or promotes a matter which is a Major Policy decision or which is an electoral campaign issue.

All shire publications and communications proposed to occur immediately prior to, throughout or during, a Caretaker Period must be reviewed and approved by the CEO prior to publication or distribution.

6.3 Shire of Bridgetown-Greenbushes Website and Social Media Content

- (a) During the Caretaker Period, the Shire's website and social media will not contain any material which does not accord with the requirements of this Policy. For example, Council Member profiles will be removed from the website during a Caretaker Period.
- (b) Website and social media content regarding Council Members will be limited to: Council Member names, contact details, membership of committees and Council appointments as Shire Delegates on external committees and organisations.
- (c) Historical website and social media content, published prior to a Caretaker Period, and which does not comply with this policy will not be removed.
- (d) New website or social media content which relates to Major Policy Decisions or election campaign issues will not be published during a Caretaker Period, unless Exceptional Circumstances apply.
- (e) Content posted by the public, candidates or Council Members on the Shire's social media channels, which is perceived as candidate election campaign material or promotes a candidate or candidates will be removed.

6.4 Community Consultation

Unless consultation is mandated under a written law or Exceptional Circumstances apply, community consultation relevant to Major Policy Decisions or potentially contentious election campaign issues, will not be initiated so that the consultation period is conducted immediately prior to, throughout or concluding during, a Caretaker Period.

7 Applicable Legislation and Documents

Statutory Power <i>(Acts, Regulations, Local Laws, TPS)</i>	<p><i>Local Government Act 1995</i></p> <p>s.2.7(2)(b) – The council is to determine the local government's policies</p> <p>s.4.87 - Printing and publication of electoral material</p> <p>s.5.93 - Improper use of information</p> <p>s.5.103 - Model code of conduct for council members, committee members and candidates</p> <p><i>Local Government (Model Code of Conduct) Regulations 2021</i></p> <p>r.17 - Misuse of local government resources</p>
Shire Policies	N/A
Related Documents	N/A
Related Procedure	N/A

8 Administration

Original Adoption Date	30 August 2018 (C.08/0818)
Last Variation Date	28 November 2019 (C.06/1119)
Last Reviewed	28 April 2022 (C.07/0422)
Scheduled Reviewed Date	30 November 2023

AMENDMENT TO EXISTING ACTIONS OR NEW ACTIONS TO REFLECT TALISON FUNDING PROPOSAL

Project Name/Description	Action No.	Action	Timing	Comment
Greenbushes Transformation Project	7.3.2	Provide the Greenbushes Transformation Project	23/24, 24/25, 25/26, 26/27, 27/28	Minor change to wording of this action
Bridgetown Leisure Centre Activation Project	2.2.6	Provide the Bridgetown Leisure Centre Activation Project (court fans, pool inflatable and pool blankets)	23/24	Replace existing Action 2.2.6 that only references air flow and ventilation on courts at Leisure Centre
Bridgetown Sportsground Project	2.2.4	Provide the Bridgetown Sportsground Project that includes an improved playing surface, improved water source, irrigation, turf, lighting and additional sealed parking	23/24, 26/27	Minor change to wording of this action
Bridgetown Energy Sustainability Project	5.2.2	Provide design and costings to install solar panels and batteries to make Leisure Centre, Library and Civic Centre energy neutral equivalent	23/24	This action to replace current Action 5.2.2 that reads: Provide a solar PV and battery storage plan for Shire buildings/facilities
	5.2.3	Provide installation of solar panels and batteries to make Leisure Centre (including heat pump for pool), Library and Civic Centre energy neutral equivalent	23/24	This action to replace current Action 5.2.3 that reads: Provide implementation of the solar PV and battery storage plan for Shire buildings/facilities
Bridgetown Parks and Playgrounds Improvement Project	7.5.3	Provide the Bridgetown Parks and Playgrounds Improvement Project – Highland Bridgetown Estate Park, Memorial Park, Blackwood River Park and a future fenced dog park	23/24, 25/26	New Action
	12.2.2	No change to wording - Provide planning and design for a stage at Memorial Park to support local festivals and events.	26/27	Change to timing – 24/25 to 26/27
	12.2.3	No change to wording - Provide a stage at Memorial Park to support local festivals and events	26/27	Change to timing – 25/26 to 26/27

	12.2.8	Provide reconstruction of concrete pathway and steps to Bridgetown Cenotaph	26/27	New Action
	12.2.9	Provide new double electric BBQ, gazebo, lighting, tables and seating at Blackwood River Park	25/26	New Action
Bridgetown CBD Festival Lighting	12.3.5	Provide Installation of multi-colour uplights under street trees in footpaths on Hampton Street between Steere Street and Stewart Street	23/24	New Action
Bridgetown Public Amenities Improvement Project	7.3.5	Provide an extension to the Hampton Street public toilets to include a dedicated parents room and provide retiling, repainting and other general improvements to existing male, female and universal access toilets	24/25	New Action
	7.3.6	Provide retiling, repainting and general improvements to public toilets at Bridgetown Town Hall (external), Memorial Park and Blackwood River Park	24/25	New Action
	7.3.7	Provide a unisex vaulted toilet at Sunnyside Reserve	26/27	New Action
Geegelup Brook Waterway Restoration Project	4.1.3	Provide the implementation of the "Bridgetown CBD Water Restoration Project" (Geegelup Brook) to restore ecological waterway, improve water quality, construct boardwalk/walktrail along bank of creek, landscaping, car park improvements	24/25	Minor change to wording of this action
Geegelup Mountain Bike Trail Network Project	2.2.11	Provide the Geegelup Mountain Bike Trail Network Project	24/25	New Action
Bridgetown Tennis Club Improvement Project	2.2.12	Provide new retaining walls/pathways to improve court viewing areas	25/26	New Action

OTHER RECOMMENDED NEW ACTIONS

Project Name/Description	Action No.	Action	Timing	Comment
CCTV	3.1.4	Provide improved CCTV coverage	23/24	Subject to Council endorsing recommendation to allocate some LRCIP funds to this action
Street Tree Assessment/Advice	4.1.5	Provide specialist advice on management of street and park trees – cost \$3,000 per annum	All years	New Action
Staff Housing	16.1.5	Provide additional staff housing to assist with recruitment of key staff (cost TBD – raised for discussion at concept forum)	?	Discussion Item

Allocation for Corporate Business Plan initiatives to be determined.						-					-					-						-
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Total Additional Expenditure	484,069	734,253	5,860,595	-	74,416	7,153,333	845,289	3,518,600	-	10,000	4,373,889	324,565	2,514,300	-	10,000	2,848,865	262,400	2,523,520	-	10,000	2,795,920	
Total Available Funding from General Revenue (LTFP)	474,900						385,730					425,230					435,436					
Funding Shortfall(-)/Surplus Funds	- 9,169						- 459,559					100,665					173,036					

Additional Operating Expenditure

A number of actions additional to current activities are forecast to be undertaken during the life of the Corporate Business Plan which will result in additional operating expenditure.

ACTIONS	ADDITIONAL OPERATING EXPENDITURE																					
	2023-24					2024-25					2025-26					2026-27						
Operating Actions	Shire General Revenue Funding \$	2022/23 Funding C/Fwd	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	
People																						
1.1.2 Provide and or partner with Blackwood Youth Action to improve access to youth activities, support services, counselling and mentoring for young people, in particular marginalised and at-risk youth.	10,000					10,000	10,000				10,000	10,000				10,000	10,000					10,000
1.4.1 Provide a Reconciliation Action Plan.		30,000				30,000					-					-						-
1.4.2 Facilitate the collection and sharing of information and stories about local culture and history including NAIDOC week and Harmony Week.	10,000					10,000	10,000				10,000	10,000				10,000	10,000					10,000
2.1.1 Provide a Local Public Health Plan.						-	20,000				20,000					-						-
2.1.3 Fund a contribution over three years to help cover Bridgetown Child Health Clinic rental costs.	3,500					3,500					-					-						-
2.2.2 Once tenure assured provide concept plans for development of the ex-Water Corporation dams at Dumping Gully for recreational use		30,000				30,000					-					-						-
2.2.8 Provide community engagement to evaluate support for an indoor, heated lap or therapy pool.						-	3,000				3,000					-						-
2.3.2 Provide a concept plan for the development of the Railway Goods Shed and surrounding railway land as an arts and culture precinct						-	50,000				50,000					-						-
2.3.4 Provide a program of movie nights at the Town Hall.						-	7,500	7,500			15,000	7,500	7,500			15,000	7,500	7,500				15,000
2.4.1 Fund community grants, service agreements and donations.	131,500					131,500	130,000				130,000	130,000				130,000	136,500					136,500
3.1.3 Provide a reserve fund to implement the CCTV Plan.	30,000					30,000					-					-						-
Planet																						
4.1.1 Provide concept plans and preliminary costings for the "Bridgetown CBD Water Restoration Project" (Geegelup Brook).	10,000	30,000	5,000			45,000					-					-						-
4.1.2 Provide detailed design plans, costings and funding model for "Bridgetown CBD Water Restoration Project" (Geegelup Brook).		40,000				40,000					-					-						-
4.1.5 Provide specialist advice on management of street and park trees.	3,000					3,000	3,000				3,000	3,000				3,000	3,000					3,000
5.1.3 Partner with DFES and other local governments to increase capacity to ensure continued development of bush fire mitigation plans.	26,519					26,519	27,739				27,739	29,015				29,015	30,350					30,350
5.1.4 Provide bush fire mitigation activities on Shire controlled land.			221,568			221,568		150,000			150,000		150,000			150,000		150,000				150,000
5.2.2 Provide design and costings to install solar panels and batteries to make Leisure Centre, Library and Civic Centre energy neutral equivalent.			40,000			40,000					-					-						-
5.2.4 Provide a Sustainability Reserve to be funded by savings generated from installation of solar PV and battery storage at Shire facilities		10,000				10,000					-					-						-
6.1.1 Partner with the Southwest Waste Group to evaluate and develop sustainable, regional waste management solutions.					10,000	10,000				10,000	10,000				10,000	10,000				10,000		10,000
6.1.5 Provide a study to determine the future capacity of the waste site and development requirements.					23,007	23,007					-					-						-
6.1.6 Provide a post closure waste site plan					41,409	41,409					-					-						-
Place																						
7.1.1 Provide a Local Planning Strategy, in consultation with the community, to plan thoughtfully, creatively and sustainably for population growth, affordable housing, and protection of environmental values.		45,836				45,836					-					-						-
7.3.1 Provide a landscaping plan for Bridgetown town centre	7,500					7,500					-					-						-
7.3.2 Provide the Greenbushes Transformation Project.			175,000			175,000					-		30,000			30,000						-
7.5.1 Provide a Parks Facilities Plan addressing infrastructure renewal but also including a Playground assessment and hierarchy	25,000					25,000					-					-						-
7.5.2 Provide funds in the Playground Reserve to assist with implementation of Parks Facilities Plan						-	25,000				25,000					-						-
7.6.4 Provide development and implementation of the long term aquatics complex infrastructure renewal plan.		2,727				2,727					-					-						-
8.1.2 Provide implementation of the Bridgetown and Greenbushes Railway Stations Revitalisation Project. (Greenbushes)		531,690				531,690					-					-						-
Prosperity																						
10.1.2 Provide a feasibility for the development of the Light Industrial Area (LIA) in Bridgetown.			20,000			20,000					-					-						-
10.2.1 Provide a Local Economic Development Strategy, including tourism.	30,000					30,000					-					-						-
12.1.1 Fund the Warren Blackwood Alliance of Councils to promote the region as a major tourist destination.	31,050					31,050	31,050				31,050	31,050				31,050	31,050					31,050
12.2.5 Provide a contribution to the Busselton Margaret River Regional Airport Marketing Fund.	2,000					2,000	2,000				2,000	2,000				2,000						-
12.2.7 Provide a rebuild/refresh of the Visitor Centre website	15,000					15,000					-					-						-
12.3.3 Provide an audit and review of heritage trails signage in the Shire	5,000					5,000					-					-						-

Additional Operating Expenditure

A number of actions additional to current activities are forecast to be undertaken during the life of the Corporate Business Plan which will result in additional operating expenditure.

ACTIONS	ADDITIONAL OPERATING EXPENDITURE																					
	2023-24						2024-25					2025-26					2026-27					
Operating Actions	Shire General Revenue Funding \$	2022/23 Funding C/Fwd	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	
Performance																						
13.1.2 Provide a strategic approach to seeking Government funding and support for Growth Strategy projects.	5,000					5,000	5,000				5,000	5,000				5,000	5,000				5,000	
13.1.3 Provide a biennial Councillor study tour to benchmark practices in leading Councils.		4,000				4,000					-	4,000				4,000					-	
13.2.1 Provide an assessment of current IT system capabilities and recommended improvements.	35,000					35,000					-					-					-	
14.1.1 Provide major and minor reviews of the Strategic Community Plan in line with requirements in the Integrated Planning and Reporting Framework.						-	15,000				15,000					-					-	
14.1.2 Provide an annual review of the Corporate Business Plan.	3,000					3,000	3,000				3,000	3,000				3,000	3,000				3,000	
15.1.1 Provide a Community Engagement Strategy to improve communication and consultation across all customer segments.	7,000					7,000	6,000				6,000	6,000				6,000	6,000				6,000	
15.1.3 Fund ordinary and special Council elections.	34,000					34,000					-	34,000				34,000					-	
15.1.4 Provide a biennial community survey to benchmark service levels and assess community priorities.	30,000					30,000					-	30,000				30,000					-	
15.1.5 Provide a refresh/rebuild of the Shire website	15,000					15,000					-					-					-	
16.1.1 Provide a major review of the Workforce Plan, including an employee engagement survey to benchmark performance levels and assess employee priorities.	15,000	5,000				20,000					-					-	20,000				20,000	
16.1.4 Facilitate engagement with the community to develop a Volunteer Skills Register and identify opportunities to recruit and engage volunteers with relevant skills to support Shire projects and activities.						-					-	20,000				20,000					-	
Total Additional Operating Expenditure	484,069	729,253	461,568	-	74,416	1,749,306	348,289	157,500	-	10,000	515,789	324,565	187,500	-	10,000	522,065	262,400	157,500	-	10,000	429,900	

Capital Program

A number of additional actions are forecast to be undertaken during the life of the Corporate Business Plan which result in additional capital expenditure. The additional activities are summarised below along with an indication of the forecast capital expenditure.

ACTIONS	ADDITIONAL CAPITAL EXPENDITURE																				
	2023-24					2024-25					2025-26					2026-27					
Capital Actions	Shire General Revenue Funding \$	2022/23 Funding C/Fwd	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$	Shire General Revenue Funding \$	External Funding \$	Loan Funding \$	Reserve Funding \$	Total Cost \$
People																					
1.1.1 Provide the revitalisation and development of the Bridgetown Youth Precinct with pump track, skate park, parkour and free throw basketball court.		175,000				175,000					-					-					-
1.1.4 Provide redevelopment of the Greenbushes Youth Precinct.		23,105	499,225		35,000	557,330					-					-					-
2.2.4 Provide the Bridgetown Sportsground Project that includes an improved playing surface, improved water source, irrigation, turf, lighting and additional sealed parking			566,482			566,482					-					-		61,000			61,000
2.2.5 Provide safety improvements to terrace seating at the aquatics complex.		5,000				5,000					-					-					-
2.2.6 Provide the Bridgetown Leisure Centre Activation Project (court fans, pool inflatable and pool blankets).			236,265			236,265					-					-					-
2.2.9 Provide new cricket training nets at Bridgetown Sportsground.		39,973	15,645			55,618					-					-					-
2.2.10 Provide water drinking stations at Shire facilities, parks and reserves.						-	12,000				12,000					-					-
2.2.11 Provide Geegelup Mountain Bike Trail Network Project.						-		800,000			800,000					-					-
2.2.12 Provide new retaining walls/pathways to improve court viewing areas (Bridgetown Tennis Club).						-					-	162,000				162,000					-
Planet																					
4.1.3 Provide the implementation of the "Bridgetown CBD Water Restoration Project" (Geegelup Brook) to restore ecological waterway, improve water quality, construct boardwalk/walktrail along bank of creek, landscaping, car park improvements.						-	14,479	1,485,521			1,500,000					-					-
5.2.3 Provide installation of solar panels and batteries to make Leisure Centre (including heat pump for pool), Library and Civic Centre energy neutral equivalent			660,000			660,000					-					-					-
Place																					
7.3.2 Provide the Greenbushes Transformation Project.			3,158,280			3,158,280		862,900			862,900		1,502,300			1,502,300		1,673,700			1,673,700
7.3.5 Provide an extension to the Hampton Street public toilets to include a dedicated parents room and provide retiling, repainting and other general improvements to existing male, female and universal access toilets.						-		316,800			316,800					-					-
7.3.6 Provide retiling, repainting and general improvements to public toilets at Bridgetown Town Hall (external), Memorial Park and Blackwood River Park.						-		356,400			356,400					-					-
7.3.7 Provide a unisex vaulted toilet at Sunnyside Reserve.						-					-					-		106,920			106,920
7.5.3 Provide the Bridgetown Parks and Playgrounds Improvement Project – Highland Bridgetown Estate Park, Memorial Park, Blackwood River Park and a future fenced dog park.			540,000			540,000					-	446,500				446,500					-
8.1.1 Provide implementation of the Town Hall and Civic Centre Revitalisation Project.		103,720	509,483		363,000	976,203					-					-					-
8.1.2 Provide implementation of the Bridgetown and Greenbushes Railway Stations Revitalisation Project. (Bridgetown)					103,135	103,135					-					-					-
9.2.1 Provide the Greenbushes CBD Parking & Safety Enhancement Project.		5,514	149,862		49,864	205,240					-					-					-
9.3.5 Provide more bicycle parking facilities throughout the Shire.						-	10,000				10,000					-					-
Prosperity																					
12.2.3 Provide a stage at Memorial Park to support local festivals and events.						-					-					-		290,400			290,400
12.2.4 Provide fitout at the Bridgetown Railway Station		46,500			67,500	114,000					-					-					-
12.3.5 Provide Installation of multi-colour uplights under street trees in footpaths on Hampton Street between Steere Street and Stewart Street.			78,000			78,000					-					-					-
12.2.8 Provide reconstruction of concrete pathway and steps to Bridgetown Cenotaph.						-					-					-		234,000			234,000
12.2.9 Provide new double electric BBQ, gazebo, lighting, tables and seating at Blackwood River Park.						-					-	216,000				216,000					-
Performance																					
14.1.6 Provide construction of new depot workshop, office and other infrastructure due to fire damage		661,796				661,796					-					-					-
Total Additional Capital Expenditure	-	1,060,608	6,413,242	-	618,499	8,092,349	36,479	3,821,621	-	-	3,858,100	-	2,326,800	-	-	2,326,800	-	2,366,020	-	-	2,366,020
Allocation for Corporate Business Plan initiatives to be determined.						-					-	100,665				100,665	173,036				173,036

Total Additional Expenditure	484,069	1,789,861	6,874,810	-	692,915	9,841,655	384,768	3,979,121	-	10,000	4,373,889	425,230	2,514,300	-	10,000	2,949,530	435,436	2,523,520	-	10,000	2,968,956
Total Available Funding from General Revenue (LTFP)	474,900						385,730					425,230					435,436				
Funding Shortfall(-)/Surplus Funds	- 9,169						962				0						0				

WALGA

Annual General Meeting

Agenda

Monday, 18 September 2023

Crown Perth

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Order of Proceedings

- 2:00pm** **Opening and welcome – WALGA President, Cr Karen Chappel AM JP**
- 2:05pm** **LGIS Address – Chief Executive Officer, Mr James Sheridan**
- 2:15pm** **Award Presentations**
- 2:45pm** **Commencement of Annual General Meeting (to follow formal Agenda)**
- 5:00pm** **Close of Annual General Meeting**

1. Apologies and Announcements

1.1 Record of Apologies

Shire of Dowerin

1.2 Announcements

2. Adoption of AGM Association Standing Orders

The Annual General Meeting Association Standing Orders are contained within this Agenda ([Attachment 1](#)).

MOTION

That the Annual General Meeting Association Standing Orders be adopted.

3. Confirmation of Previous Minutes

The Minutes of the 2022 WALGA Annual General Meeting are contained within this Agenda ([Attachment 2](#)), along with a report on the action taken on the 2022 AGM resolutions ([Attachment 3](#)).

MOTION

That the Minutes of the 2022 WALGA Annual General Meeting be confirmed as a true and correct record of proceedings.

4. Adoption of Annual Report

The 2022-2023 Annual Report, including the 2022-2023 Audited Financial Statements, was distributed to members separately.

MOTION

That the 2022-2023 Annual Report, including the 2022-2023 Audited Financial Statements, be received.

5. Consideration of Executive and Member Motions

5.1 Local Governments' representation at the State Administrative Tribunal relating to planning matters within its district

Shire of York to move:

MOTION

That WALGA lobby the State Government for legislative reform to enable Local Governments the automatic right to be a represented party at all State Administrative Tribunal hearings related to planning matters within its district.

MEMBER COMMENT

The Shire of York acknowledges WALGA's current position on Third Party Appeal rights for decisions made by Development Assessment Panels (DAPs). However, the Shire submits this motion requesting WALGA lobby for legislative change to enable local governments the right to be included as a Party at State Administrative Tribunal (SAT) proceedings relating to planning matters within their districts, even where the relevant DAP has been the responsible authority for considering the matter.

The Great Southern Landfill - Allawuna Farm development proposal is a key case in point. The original planning application for the landfill proposal was considered by the Joint DAP (JDAP) as required due to the cost of the development in accordance with the *Planning and Development (Development Assessment Panel) Regulations 2011*.

While the landfill proposal has been a matter of consideration since around 2011, most recently the JDAP refused the applicant's request for an extension of time for the development to occur. The applicant subsequently applied to the SAT for a review of the JDAP's decision.

The *Planning and Development (Development Assessment Panels) Regulations 2011* and the *State Administrative Tribunal Act 2004* do not currently enable local governments the automatic right to be included as a Party to the SAT proceedings.

Hence, although the development proposal is within the district of the Shire of York, and there are substantial impacts to the community and infrastructure should the proposal be approved, the Shire of York is currently unable to be represented at the SAT as it is not recognised as a Party. This significantly impacts the Shire's ability to provide viewpoints on the development proposal, and the ability for the Shire to appropriately represent and act on behalf of its community. It is clear the current planning system has woeful neglect of the community in planning matters.

Local governments have an intimate knowledge of their communities and relevant planning schemes hence it is considered appropriate that local governments should have the statutory right to 'opt out' of such representation, as opposed to having to make special request to the SAT for inclusion as an Intervener or Joinder under Section 36 of the *State Administrative Tribunal Act 2004*.

IN BRIEF

- The *Planning and Development (Development Assessment Panels) Regulations 2011* and the *State Administrative Tribunal Act 2004* do not currently enable a local government the automatic right to be included as a Party to the SAT.
- This impacts local governments' ability for input and consultation on development proposals within its district, and the ability for the local government to appropriately represent and act on behalf of its community.

Making such an application under Section 36 to the SAT can be at considerable cost to the local government, and while larger local governments may have legal teams on staff, small local governments rarely have the skill set within the organisation. Adherence to procurement policies and working within budget constraints may prohibit smaller local governments from participating in the SAT process, which could be of significant detriment of their communities. This is particularly important where there may be a range of short and long term environmental, bushfire, social and safety risks applicable to the development proposal the SAT is determining. In some circumstances these risks may be considered unacceptable for the community and locality.

Relying on the JDAP to appoint appropriate legal representation may jeopardise a local governments' standpoint being given proper consideration at the SAT proceedings. Enabling local governments the statutory right to be included as a Party would reduce that risk.

This scenario is not considered to be unique to the Shire of York and could affect many other local governments throughout the State, hence this Notice of Motion is presented to WALGA's AGM for consideration.

It is noted the State Government is about to undertake changes to the DAP Regulations as part of its [Planning Reform Agenda](#). The Shire of York considers this timely as any further suggestions on other changes to the system could be incorporated into WALGA's advocacy position on the Government's reforms.

SECRETARIAT COMMENT

Local Government has several responsibilities and functions under the current Development Assessment Panel (DAP) system. This includes receipting the application, undertaking the technical assessment of the proposal, writing the responsible authority report to be presented to the Panel with recommendations, and ensuring compliance of any proposal for the life of the development. Further, two Local Government Elected Members sit on all DAPs and vote on all matters.

Where the DAP makes a decision that is unsatisfactory to the proponent and they appeal the matter to the State Administrative Tribunal (SAT), the matter is managed by the Department of Planning, Lands and Heritage and the State Solicitors Office, as the DAP is a creature of the State.

Local Governments often seek to participate in such SAT matters as an interested third party. There is a strong argument for Local Government participation in such matters, as involvement of assessing officers and their understanding of the proposal and local planning framework can aid the SAT in their decision making.

The motion aligns with the intent of WALGA's [planning advocacy positions 6.3 Third Party Appeal rights and 6.4 Development Assessment Panels](#) in relation to both Third Party Appeal Rights and DAPs. While WALGA does not support the ongoing existence of DAPs, the advocacy position provides a number of recommended changes to the system that seek to address Local Government concerns and increase community involvement and transparency.

5.2 Land Use Policy

Shire of Moora to move:

MOTION

That WALGA establish and promote policies to protect and prioritise the preservation of agricultural land against its displacement by non-agricultural activities that lead to a net reduction of the State’s productive agricultural land.

MEMBER COMMENT

The future of the Australian agriculture sector holds tremendous potential, with the United Nations Food and Agriculture Organization (FAO) projecting a global population exceeding 9 billion by 2050, accompanied by a 75% increase in food demand compared to 2012. Expanding populations, especially in countries like China, Indonesia, and India, offer significant opportunities for Australia's agricultural exports.

<p style="text-align: center;">IN BRIEF</p> <ul style="list-style-type: none">• The future of the Australian agriculture sector holds tremendous potential. To harness this potential, it is vital to ensure that our agricultural sector can access the necessary land and water resources.• The Shire of Moora urges WALGA to adopt a policy that actively preserves the existing agricultural land mass from further loss to unproductive uses.
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To harness this potential, it is vital to ensure that our agricultural sector can access the necessary land and water resources. Currently, agriculture remains the dominant land use in Australia, but its share has been declining over the years. Urbanisation, lifestyle living, mining, gas activities, and renewable technology expansion have all contributed to the reduction of productive agricultural land.

The decisions made by governments at all levels can profoundly impact the success of the agriculture sector. We must address the challenges posed by the conversion of agricultural land to other uses, such as carbon sequestration, which may hinder innovative farming practices and compromise agricultural output.

Therefore, WALGA's commitment to preserving existing agricultural land and actively engaging in strategic land use planning is crucial. We should advocate for cohesive planning frameworks that prioritize the value of agricultural land for agricultural purposes.

Background

In 2005/06, approximately 59% of Australia's land was used for agriculture, covering around 456 million hectares. However, this proportion has been declining, with about a 4% reduction between 1992-93 and 2005-06. Recent data suggests that the decline has accelerated since 2006.

Changes in land use at regional and local levels can significantly impact the agriculture sector, such as displacing agriculture entirely, reducing net productivity, limiting farming practices, and risking essential natural resources like water. This situation is further exacerbated by land conversion to carbon sequestration areas and other non-agricultural uses.

Issue

The Shire of Moora notes the alarming loss of Wheatbelt agricultural land due to its conversion for carbon sequestration purposes. This conversion locks significant parcels of land away for extended periods, hindering innovative farming practices and shorter-term restorative initiatives. As such, the Shire urges WALGA to commit to a comprehensive strategic approach that actively preserves existing agricultural land from further loss to unproductive uses.

Local, state and federal governments each have responsibilities and decision-making powers that influence access to land for the agriculture sector. The responsibilities and powers are largely enshrined in planning and environmental protection laws.

The Shire of Moora urges WALGA to commit to an active policy of preserving the existing agricultural land mass from further loss to unproductive uses. The Shire encourages WALGA to actively engage in a comprehensive strategic approach that promotes the value of agricultural land in land use planning and establishes cohesive planning frameworks that ensure the preservation of productive agricultural land for agricultural purposes.

Call-to-Action

The Shire of Moora urges WALGA to adopt a policy that actively preserves the existing agricultural land mass from further loss to unproductive uses. Additionally, WALGA should engage in a comprehensive strategic approach to promote the value of agricultural land in land use planning and establish cohesive planning frameworks that ensure the preservation of productive agricultural land for agricultural purposes.

By incorporating these suggested edits, your policy motion will become more focused, specific, and persuasive. It will provide a clearer picture of the issue at hand and the actions necessary to address it effectively. Feel free to make further adjustments as needed to align with your local government's preferences and requirements.

SECRETARIAT COMMENT

Land use planning in Western Australia relies on an interaction between the state planning framework and the local planning framework of each Local Government. The planning framework operates on the principle of 'higher law' where local planning frameworks will only be approved by the State where they are consistent with the objectives, principles and policy measures of the relevant state framework. Policy direction at the state level is generally broader, with the local planning framework expected to deliver state policy measures in more detail in a manner supported by community and in line with local context.

State Planning Policy 2.5 Rural Planning (SPP2.5) provides the basis for planning and decision-making for rural and rural living land across Western Australia. The current state planning framework supports protecting prime agricultural land. The first objective of SPP2.5 is:

to support existing, expanded and future primary production through the protection of rural land, particularly priority agricultural land and land required for animal premises and/or the production of food;

Further, policy measure 5.1b of SPP2.5 states:

The WAPC will seek to protect rural land as a state resource by retaining land identified as priority agricultural land in a planning strategy or scheme for that purpose;

The implementation of these state-wide principles occurs through the local planning framework, including the Local Planning Strategy, Local Planning Scheme and Local Planning Policies.

SPP2.5 encourages Local Governments to identify priority agricultural land in their Local Planning Strategy and, with their community, set objectives and preferred development outcomes for such locations. Such a designation would then flow into a priority agriculture zone in a Local Planning Scheme, with land use permissibility and statutory provisions in line with the principles outlined in the Local Planning Strategy. Following this, a Local Government can develop Local Planning Policies to guide discretionary decision making for proposals on priority agricultural land.

WALGA [advocacy positions 6.1 Planning Principles and 6.2 Planning Reform](#) support the ability of Local Governments to retain the ability to respond to local context and characteristics through Local Planning Frameworks.

5.3 Transparency – Management Order Determinations

Shire of Carnarvon to move:

MOTION

That WALGA:

1. **Advocates for Department of Planning, Lands and Heritage to consult and collaborate with Local Governments in reviewing and publishing its policies, decision making criteria, guidelines and procedures associated with the administration of management orders;**
2. **Ensure the review recognises the cost burden on local governments in managing reserves and options for supporting local governments in meeting that responsibility; and**
3. **Calls for proactive consultation and advice to Local Government management bodies.**

IN BRIEF

- A review of management orders that recognises the cost impost on Local Government in managing reserves and removes the restrictions on local government to enter into commercial leases that could assist with cost recovery, is urgently needed.
- The current policies, decision-making criteria and guidelines lack transparency and appear to disadvantage local governments.

MEMBER COMMENT

The Shire of Carnarvon, like most Local Governments across the State, have many reserves it manages on behalf of the State Government. The reserve is a form of tenure over Crown Land.

The reserve is usually created for the care of land that is used for community benefit or in the delivery of government services, and local governments have accepted management orders for reserves which comes with the responsibility for the care and control of the reserve, a responsibility that comes at a cost, sometimes a significant cost to the local government.

An extract from the Department of Planning, Lands and Heritage (DPLH) website states:

“Reserves are not usually granted for long-term economic development or for a commercial purpose or benefit.”¹

The use of the word “usually” is ambiguous and subject to interpretation. The question therefore becomes, in what circumstance are leases on reserved land appropriate for a management body to be the lessor? The Shire of Carnarvon is seeking greater transparency on when and how this clause should be applied.

The Shire of Carnarvon has had several examples where an opportunity to recoup reserve management costs via a commercial lease has been offered, but not been able to be progressed due to the stipulation that the local government cannot enter into a commercial leases for a reserve; instead the Shire has been required to relinquish the reserve, or a portion of the reserve, so that the area can be leased direct by the State to the lessee so that the State benefits financially from the lease.

The Shire of Carnarvon is seeking support for a review of that considers the cost to local government for maintaining reserves on behalf of the State and considers and provides transparency for how and when commercial leasing could be considered to allow local governments an opportunity to realise a financial return to reinvest into community facilities.

¹ DPLH, (August, 2023) *Crown Land Reserves*. <https://www.wa.gov.au/organisation/department-of-planning-lands-and-heritage/crown-land-reserves>



SECRETARIAT COMMENT

A number of Local Governments have recently requested WALGA advocate for the State Government to review Management Order administration, specifically management body leasing approvals.

There have been examples of DPLH delays in resolving matters that enable new, variations to or revocation of Management Orders. The Departments website provides only limited information/guidance and does not provide management bodies (Local Governments) with access to the policies, decision making criteria, procedures and guidelines applied to the administration of Management Orders.

WALGA has been informed that DPLH, under delegated authority, is refusing some Local Government requests for new or renewed leasing of Crown Land subject to Management Orders.

5.4 Regional and Remote Housing

Shire of East Pilbara to move:

MOTION

That WALGA advocates to the WA State and Commonwealth Governments to address the dire shortage of affordable key worker family housing options in regional and remote towns to encourage families to live and work in regional and remote towns. Social housing is addressed at both the State and Federal levels.

IN BRIEF

- Calls on WALGA to broaden its advocacy for additional affordable housing in remote and regional areas to incentivise small business expansion and attract key workers and their families to remote and regional areas of WA.

MEMBER COMMENT

A lack of affordable key worker housing continues to limit small business expansion and attract key workers and their families to remote and regional areas of WA.

Government does a good job addressing the supply of social housing but more investment is needed to provide housing for key workers in remote and regional areas.

Businesses and families should be encouraged to invest in our regional towns and a key part of the solution is addressing shortages in the cost of housing for workers.

SECRETARIAT COMMENT

A lack of affordable key worker housing is a significant barrier to economic development in many regional areas of the state. This issue was a key finding of research undertaken by WALGA last year to review WALGA's Economic Development Framework and gain contemporary information about how Local Governments in Western Australia support economic development which involved a survey of Local Governments and a series of focus group discussions which also identified barriers and challenges for the sector.

The State Government allocated \$61.6 million in additional funding for the Government Regional Officer Housing (GROH) Program in the 2023-24 State Budget to add new supply and refurbish existing homes to assist with the attraction and retention of key workers in regional areas. WALGA is advocating for the State Government to work with Local Governments on the delivery of this investment to ensure it does not further tighten the housing market in regional WA. The Department of Communities will also spend \$1.1 million to undertake a comprehensive review and reform of the GROH program.

In recent months, State Council approved WALGA's 2023-24 Budget, which included an additional resource to progress the economic development policy agenda. Issues related to housing will be a priority for this new role. The new role is expected to commence in October 2023.

5.5 Proposed New WALGA Constitution

Executive Member to move:

MOTION

That a new WALGA Constitution giving effect to an alternate governance model be adopted, as per the attached.

VOTING REQUIREMENT: SPECIAL MAJORITY

Executive Summary

- On [5 July](#), a special majority of State Council resolved to put two items to Members at the 2023 WALGA Annual General Meeting (AGM):
 1. To consider a new Constitution to give effect to an alternate governance model; and
 2. To amend the existing Constitution to retain the current governance model with some necessary changes.
- This is the first item, which considers a new Constitution to give effect to an alternate governance model for WALGA as per the [Best Practice Governance Review Final Report](#).
- The alternate governance model would establish a new Board above the existing State Council and Zone structure.
- Membership of the Board would be drawn from State Council representatives, as well as the option to appoint up to 3 'independent' Members.
- The Board would be responsible for the overall governance of WALGA, including financial oversight and strategic direction.
- The role of State Council under the new model would primarily be focused on policy development and advocacy priorities.

Attachment

- Proposed New WALGA Constitution

Background

In March 2022, State Council commissioned the Best Practice Governance Review and appointed a Steering Committee to oversee the Project.

Following the endorsement of a set of Governance Principles by Members at the [2022 Annual General Meeting](#) (AGM), the Steering Committee put forward a [Consultation Paper](#) for feedback from Members. Informed by the Governance Principles, the Paper detailed five possible model options for WALGA's governance structure (including the Current Model).

A total of 99 Council-endorsed submissions were received in response to the model options. After considering both the submissions received and results of independent research conducted with the sector, the Steering Committee produced its [Final Report](#) and recommendation to State Council in February 2023.

At the meeting on [1 March](#) this year, State Council resolved that:

1. *The Best Practice Governance Review Stage 3 Final Report be received;*
2. *The proposed changes to WALGA's governance structure as per the revised Model 1, detailed in the Stage 3 Final Report, be noted;*
3. *Members be engaged on the detail of the model and a Final Report be presented to the May 2023 State Council meeting for consideration;*



4. *Any recommendation to the 2023 AGM include Option 5 as the Current Model and Option 1 as an alternative to the Current Model; and*
5. *Subject to points 1, 2, 3 and 4 above, constitutional changes be developed for consideration by State Council.*

As per point 3 above, feedback was subsequently sought from Members in relation to the proposed alternate model.

A further report detailing the feedback was presented to State Council at its last meeting on [3 May](#). At that meeting, State Council resolved to receive the report, and that:

Two sets of constitutional changes be developed for consideration by State Council at the July 2023 meeting to be put to the 2023 Annual General Meeting, that:

- a. *Give effect to the revised Model 1, as per the Best Practice Governance Review Final Report; and*
- b. *Refine the current constitution to address inconsistencies and other issues while maintaining the current governance model.*

As per the resolution above, two versions of the Association Constitution were presented to State Council for consideration at the meeting on 5 July:

1. The first being a new Constitution, giving effect to an alternate governance model, as per the [Best Practice Governance Review Final Report](#); and
2. The second being a marked-up version of the current Constitution, which retains the current governance model of WALGA, with necessary changes.

State Council [resolved](#) by special majority to put both versions to Members for consideration at the 2023 AGM.

Comment

This item (recommending a new Constitution to give effect to the alternate model) will be presented first, as only one version of the Constitution can be endorsed. If this item does not receive 75 percent approval from Members, the next item (recommending amendments to the *current* Constitution but otherwise maintaining the current governance model) will be presented.

If this item (for a new Constitution) is successfully passed by a special majority of Members, the second item will not be put to the vote.

Amendments to the Constitution require endorsement by a special (75 percent) majority at State Council, as well as a 75 percent majority of Members at a General Meeting.

Assistance was provided by legal firm, Jackson McDonald, in preparing the new constitution for the alternate model.

The following provides a summary of the governance structure under the alternate model, as established by the proposed new WALGA Constitution:

Body	Composition and Term	Role
Board	<p>Minimum of 8 up to a maximum of 11 Board members:</p> <ul style="list-style-type: none"> • President of State Council • Deputy President of State Council • 6 members elected from and by State Council members (3 from Metropolitan; 3 from Country) • Up to 3 'independent' members appointed by the Board for their skills which can include Elected Members. State Council members are not eligible. <p>Board members elected for a 2 year term; maximum Board Tenure Limit is 8 years (4 terms).</p> <p>The President and Deputy President is limited to 2 terms, maximum limit of 4 years. This maximum is in addition to the Board Tenure Limit, which means a person serving as President or Deputy President (or both) could be a Board member for up to 16 years.</p>	<p>The President is the Chair and the Deputy President is the Deputy Chair.</p> <p>The Board is responsible for the overall governance of WALGA, strategic direction, financial oversight, approving the annual budget, appointing the CEO etc.</p> <p>The Board must consult with State Council before changing boundaries of the Constituencies and/or allocating Ordinary Members to Zones and Constituencies.</p> <p>All Board members have a deliberative vote and it makes decisions by simple majority vote, except to change the powers of the Association, or representation or voting rights on State Council or the number of Zones, which requires an Absolute Majority decision of both the Board and State Council. Amending the Constitution requires a Special Majority decision of the Board, before being put to Members. The Board will meet at least 6 times per year.</p>
State Council	<p>26 State Council members:</p> <ul style="list-style-type: none"> • The President elected from and by the 24 State Council Representatives (Ex officio). • 12 elected by and from Metropolitan Zones • 12 elected by and from Country Zones • The President of Local Government Professionals Australia WA (Ex-officio) – does not have a right to vote. <p>The Deputy President is elected from amongst and by the 24 State Council members from the alternative constituency to the President. (That is, if the President is from a Metropolitan Zone, the Deputy will be elected from the 12 Country Zone representatives).</p> <p>Once the President is elected, the Zone that they were elected to represent, appoints a replacement to State Council.</p> <p>The primary State Council members elected by the Zones are the primary State Council members, the deputies may attend the State Council meetings and vote if the primary representative is unable to attend. Only primary State Council members are eligible to be elected to the Board.</p>	<p>The President chairs State Council meetings but does not have a deliberative vote (has a casting vote).</p> <p>State Council elects the President, Deputy President and members to the Board.</p> <p>State Council considers matters referred to it by the Board for consultation or approval. State Council decisions are made by voting as per the current process.</p> <p>State Council will meet at least 3 times per year.</p> <p>State Council and the Board composition is based upon the principle that there should be equal representation from both Constituencies.</p>

	<p>State Council members are not eligible to be appointed as an independent Board member.</p> <p>State Council members are elected for a two year term. There is no tenure limit for State Council members.</p>	
<p>Zones</p>	<p>There are:</p> <ul style="list-style-type: none"> • 5 Metropolitan Zones; and • 12 Country Zones. <p>The boundaries of the Zones (i.e. Metropolitan v Country) are determined by the Board (in consultation with State Council) and documented in the Corporate Governance Charter.</p> <p>The Zones comprise of representatives from Ordinary Members as determined by the Board (in consultation with State Council).</p> <p>The number of Zones and the number of representatives that may be elected by a Zone to State Council are determined by an Absolute Majority decision of both the Board and State Council.</p>	<p>The Zones elect members to State Council, as follows:</p> <ul style="list-style-type: none"> • Each Country Zone elects one primary representative and one deputy representative to State Council. • In the Metropolitan constituency: <ul style="list-style-type: none"> ○ The North Zone elects 3 primary representatives and a deputy for each to State Council. ○ The South Zone elects 3 primary representatives and a deputy for each to State Council. ○ The other 3 Zones each elect 2 primary representatives and a deputy for each to State Council.



Association Constitution

Adopted: 7 August 2001
Amended: 8 August 2004
6 August 2006
5 August 2007
6 August 2011
7 August 2013
3 August 2016
1 August 2018
20 September 2021
18 September 2023

Constitution

Preamble

This Constitution serves as the instrument for establishment of the Western Australian Local Government Association (WALGA).

WALGA marks the progression from a structure in which the Western Australian Municipal Association (WAMA) serves as a federation of three separate constituent Associations to a single association tasked with directly representing the needs and interests of all Western Australia.

The Constituent Associations of WAMA were: the Country Shire Councils' Association (dissolved in August 2003), the Country Urban Councils' Association (dissolved in August 2002) and the Local Government Association (dissolved in August 2003).

The establishment of WALGA in 2001 represents an evolution in the process by Local Government to promote more effective representation on behalf of its elected membership and the broader community.

Central to this process is the recognition of the sense of history and significant contribution of WAMA's constituent Associations, both in terms of the creation of WALGA and in the pursuit of aims and objectives on behalf of all Western Australian Local Governments as represented within this Constitution.

1. NAME

The name of the Association is “**Western Australian Local Government Association**”.

2. INTERPRETATION

(1) Throughout this Constitution, if not inconsistent with the context:

“**Absolute Majority**” means, in relation to the Board, State Council or any General Meeting of the Association, a majority comprising enough of the Board Members, State Council Representatives or Delegates for the time being for their number to be more than 50% of the number of voting positions of Board Members, State Council Representatives or Delegates (whether Present and voting or not);

“**Annual General Meeting**” means the meeting convened under clause 22 of this Constitution;

“**Association**” means Western Australian Local Government Association (WALGA);

“**Associate Member**” means:

- in relation to the Association, those Members of the Association referred to in sub-clause 5(7) and those persons admitted as Associate Members of the Association in accordance with sub-clause 5(11); or
- in relation to a Zone, those Ordinary Members of the Association admitted as Associate Members of a Zone in accordance with sub-clause 14(10);

“**Board**” means the governing board of the Association established under clause 9;

“**Board Member**” means a member appointed or elected to the Board;

“**Board Member Representative**” means a State Council Representative elected to the Board under clause 18A or clause 19;

“**Chief Executive Officer**” means the Chief Executive Officer of the Association;

“Code of Conduct” means the written guidelines which define the minimum standards of professional conduct and integrity that are expected of all Board Members and State Council Representatives.

“**Commissioner**” means a commissioner appointed to a Local Government under sections 2.6(4) or 2.36A(3) of the Local Government Act;

“**Constituency**” means either or both of the Country Constituency and the Metropolitan Constituency (as the case may require);

“**Corporate Governance Charter**” means the instrument approved by the Board and used to implement good governance policies, procedures and practices;

“**Councillor**” has the same meaning as under the Local Government Act except that it includes a mayor or president elected by electors and includes a Commissioner;

“**Country Constituency**” means the Ordinary Members as are grouped within the geographical area of the State of Western Australia as determined by the Board (in consultation with State Council), the details of which are contained in the Corporate Governance Charter;

“Delegate” means a Councillor or officer nominated or appointed to represent an Ordinary Member and exercise voting entitlements at General Meetings of the Association pursuant to clauses 22 and 23 of this Constitution, or at a Zone meeting pursuant to clause 14 of this Constitution;

“Deputy President” means the Deputy President for the time being of the Association;

“Ex-officio” means a person or organisation who has an entitlement to membership of the State Council or another committee, by virtue of their office, but is not entitled to exercise a deliberative vote on any matter before the State Council or another committee;

“General Meeting” means an Annual General Meeting or a Special General Meeting (as the case requires).

“Independent Board Member” means a person appointed to the Board under clause 9(4);

“In Writing” means notice provided by posting or transmission in electronic form;

“Life Members” means those persons admitted as Life Members of the Association in accordance with sub-clause 5(9) of this Constitution;

“Local Government” means an entity constituted under Part 2 of the Western Australian Local Government Act;

“Local Government Act” means the Western Australian *Local Government Act 1995*;

“Local Government Professionals Australia WA” means the Western Australian Division of Local Government Professionals Australia;

“Member” means:

- in relation to the Association, a Local Government, organisation or person admitted to Ordinary, Life or Associate membership of the Association in accordance with the provisions of this Constitution; or
- in relation to a Zone, those Ordinary Members of the Association that are determined to be members of a Zone with sub-clauses 5(5), 5(6) and 14(2).

“Metropolitan Constituency” means the Ordinary Members as are grouped within the geographical area of the State of Western Australia as determined by the Board (in consultation with State Council), the details of which are contained in the Corporate Governance Charter;

“Ordinary Meeting of the Board” means one of the six scheduled meetings of the Board referred to under clause 10(1);

“Ordinary Meeting of the State Council” means one of the three scheduled meetings of the State Council referred to under clause 12(1);

“Ordinary Member” means a Local Government admitted to membership of the Association in accordance with the provisions of this Constitution and includes a new Local Government created pursuant to a merger or amalgamation of existing Local Governments that were Ordinary Members of the Association prior to the merger or amalgamation;

“President” means the President for the time being of the Association;

“Present” means attendance in person or by electronic means deemed suitable by the Chief Executive Officer;

“Secretariat” means the staff of the Association appointed from time to time by the Chief Executive Officer or, in the case of the Chief Executive Officer, by the Board;

“Special General Meeting” means the meeting convened under clause 23 of this Constitution.

“Special Majority” means, in relation to the Board or of any General Meeting of the Association, a majority comprising enough of the Board Members or the Delegates for the time being for their number to be at least 75% of the total number of Board Members or Delegates (whether Present and voting or not);

“Special Meeting of the Board” means any Board meeting that is not an Ordinary Meeting of the Board;

“Special Meeting of the State Council” means any State Council meeting that is not an Ordinary Meeting of the State Council;

“Simple Majority” means, in relation to the State Council or any General Meeting of the Association, a majority comprising enough of the the State Council Representatives or Delegates for the time being for their number to be more than 50% of the number of State Council Representatives or Delegates that are Present;

“State Council” means the advisory policy council established pursuant to clause 11;

“State Council Representative” means a member on the State Council elected or appointed by the Constituencies in accordance with the provisions of sub-clauses 11(1) and 11(2) (or 17(4) as applicable) as the primary representative (and not as the deputy representative);

“Transitional Provisions” means those provisions of this Constitution appearing in Schedule Three;

“WALGA” means the Western Australian Local Government Association constituted under section 9.58 of the Local Government Act; and

“Zone” means a geographically based subdivision containing Ordinary Members and incorporated within a Constituency as determined under clause 14(3) and reflected in the Register of Zone Membership referred to in sub-clause 14(9).

- (2) In this Constitution:
- (a) a reference to any written law, whether specific or general, includes a reference to all amendments, modifications, re-enactments or replacements and includes all orders, ordinances, regulations, rules and by-laws made under or pursuant to that written law;
 - (b) words meaning persons include natural persons, corporations and associations; and
 - (c) the headings shall not affect the interpretation or construction of this Constitution.

3. OBJECTS

The objects of the Association shall be:

- (a) to provide a united voice for Local Government in Western Australia;
- (b) to promote the credibility and profile of Local Government;
- (c) to speak on behalf of Local Government in Western Australia;
- (d) to represent the views of the Association to the State and Federal Governments on financial, legislative, administration and policy matters;
- (e) to provide services to Local Government in Western Australia;
- (f) to promote Local Government issues of importance by involvement with national bodies;

- (g) to do all and any such other things as in the opinion of the Board may conveniently be carried on by the Association or which promote or assist or are incidental or conducive to the attainment of these objects or any of them, or anything considered beneficial to the members of the Association; and
- (h) to use the property and income of the Association solely for the promotion of the objects or purposes of the Association. No part of the property or income of the Association may be paid or otherwise distributed, directly or indirectly, to Members of the Association, except in good faith in the promotion of those objects or purposes.

4. POWERS

- (1) The Association shall have such specific powers as may be vested in it from time to time by the Ordinary Members or as amended under this Constitution. The initial powers of the Association are set out in the Register of Powers (Schedule One).
- (2) The powers of the Association may be added to, amended, withdrawn, modified or substituted in accordance with the provisions of sub-clauses 10(6) and 12(5).
- (3) The Chief Executive Officer shall keep an up-to-date copy of the Register of Powers which records all changes and the dates thereof. The Register of Powers shall be open for inspection to the representatives of Ordinary Members during office hours and on reasonable notice.
- (4) Subject to obtaining the requisite majority support, the Association shall have general power to act in connection with all other matters in its discretion.
- (5) The Association may do all acts and things as are necessary, incidental or conducive to the attainment or execution of its objects and shall have all the powers conferred on an association constituted under section 9.58 of the Local Government Act including, but without limitation, power to:
 - (a) acquire hold and dispose of real and personal property;
 - (b) accept any gift of any real or personal property or any interest or estate in that property or disclaim the benefit of any such gift;
 - (c) sue and be sued; and
 - (d) do all things that bodies corporate may do.

5. MEMBERSHIP OF THE ASSOCIATION

- (1) Three classes of membership to the Association shall be available:
 - (a) Ordinary Membership;
 - (b) Associate Membership; and
 - (c) Life Membership.
- (2) Ordinary Membership of the Association shall be open to all Local Governments.
- (3) Ordinary Membership shall be immediately conferred upon any new Local Government created by the merger of existing Local Governments that were Ordinary Members of the Association prior to the merger, provided that all membership fees and subscriptions owed to the Association up to the date of merger by the predecessor Local Government of that new Local Government have been paid.
- (4) An Ordinary Member shall belong to either the Metropolitan Constituency or the Country Constituency, but not both.
- (5) Subject to clause 5(6), the membership of Ordinary Members to Zones shall be determined from time to time by the Board in consultation with State Council.

- (6) The Board, on application from an Ordinary Member and in consultation with State Council, may resolve to permit an Ordinary Member to be a member of an alternate Constituency. In considering any application made pursuant to this subclause, the Board shall give regard to the reasons provided in support of the application and any views expressed by Ordinary Members within the two Constituencies. The Board may (in consultation with State Council) approve or refuse any application, advising accordingly and including any reason therefore.
- (7) Associate Members shall be:
 - (a) the Local Government Professionals Australia WA; and
 - (b) any other Associate Member admitted to membership pursuant to sub-clause 5(11).
- (8) Associate Members are ineligible to vote at all meetings of the Association.
- (9) The Board from time to time will determine nominations for Life Membership of the Association.
- (10) Additional Ordinary Members may be admitted from time to time through a decision of the Board.
- (11) Any person or organisation seeking admission as an Associate Member shall make written application to the Chief Executive Officer. The Board or its delegate shall consider the application and may admit or refuse the applicant, advising accordingly including any reason therefore.
- (12) If an application for membership is granted, the membership shall commence upon payment of the appropriate subscription.
- (13) The Chief Executive Officer shall keep and maintain in an up-to-date condition a Register of the Members of the Association. The Register shall be open for inspection to the representatives of Ordinary Members during office hours and on reasonable notice.

6. TERMINATION OF MEMBERSHIP OF THE ASSOCIATION

- (1) Membership of the Association may be terminated upon:
 - (a) receipt by the Chief Executive Officer of not less than 3 months notice in writing from a Member requesting to withdraw from membership of the Association; or
 - (b) non-payment by a Member of the required subscription within three months of the date fixed by the Board for subscriptions to be paid, unless the Board decides otherwise; or
 - (c) expulsion of a Member in accordance with clause 30.
- (2) Pursuant to subclause 6(1), where the membership of an Ordinary Member is terminated, the Chief Executive Officer shall remove the name of the Ordinary Member from the Register of the Members of the Association and that Ordinary Member shall cease to be a Member of the Association.
- (3) A Member who withdraws from membership to the Association shall not be entitled to a refund of any portion of such subscription as the Member will have paid in advance for the period up to and including 30 June of that year.

7. BUDGET

- (1) The Association's Budget shall be prepared annually by the Chief Executive Officer in consultation with the Board, including such other Committees as the Board may deem expedient pursuant to clause 21.
- (2) The Budget shall be submitted to the Board for approval not later than 31 July prior to the financial year to which it relates.

8. SUBSCRIPTION

- (1) The annual subscriptions of all Members of the Association shall be as determined by the Board.
- (2) Subscription levels shall be submitted for approval by the Board together with the relevant Budget each year.
- (3) Subscriptions shall be due and payable on such date or dates as the Board may decide having regard to all relevant circumstances.

9. THE BOARD

- (1) The Board is the governing board of the Association, responsible for the management and affairs of the Association.
- (2) The Board may exercise all of the powers of the Association except those which must, under this Constitution, be exercised by the State Council or the Members at a General Meeting.
- (3) The Board must consist of a minimum of 8 and a maximum of 11 members, comprising the following:
 - (a) The President;
 - (b) The Deputy President;
 - (c) 3 Board Member Representatives elected by State Council from amongst State Council Representatives from the Metropolitan Constituency;
 - (d) 3 Board Member Representatives elected by State Council from amongst State Council Representatives from the Country Constituency; and
 - (e) up to 3 eligible Independent Board Members appointed by the Board from time to time on the basis of their skills, experience or background.
- (4) In respect of the appointment of an Independent Board Member, the Board may determine its own procedures and:
 - (a) a State Council Representative is not eligible to be appointed;
 - (b) a Councillor or, subject to clause 9(4)(a), any other person is eligible to be appointed, subject to meeting any additional eligibility criteria, qualification or experience requirements determined by the Board (if any); and
 - (c) the person appointed, holds office for a term of two years from the date of their appointment, and subject to this clause and clause 9(5), is eligible for re-appointment.
- (5) An Independent Board Member may not serve as an Independent Board Member for more than four consecutive terms.
- (6) A Board Member Representative, the President and Deputy President is elected by State Council for a term as determined under clauses 16 – 19.
- (7) A deputy representative of a Zone as elected to State Council is not eligible to be elected as a Board Member Representative.
- (8) Subject to clauses 9(9) and 9(10), a Board Member Representative may not serve as a Board Member Representative for more than four consecutive terms.
- (9) A person serving as the President or Deputy President may not serve in that role for more than two consecutive terms, but for the avoidance of doubt, may serve two consecutive terms as President and two consecutive terms as Deputy President.



- (10) The Board tenure limit for a Board Member Representative is separate and in addition to the tenure limit for the role of the President or Deputy President.

10. BOARD PROCEEDINGS

- (1) The Board must meet together for the dispatch of business not less than six times in each calendar year.
- (2) Ordinary Meetings of the Board shall be called by the Chief Executive Officer in accordance with the Corporate Governance Charter.
- (3) Special Meetings of the Board shall be called by the Chief Executive Officer by providing notice to Board Members of the date, time, place and purpose of the meeting upon the written request of the President or at least three Board Members.
- (4) Each Board Member Present shall be entitled to exercise one (1) deliberative vote on any matter considered by the Board (including the person presiding at the meeting).
- (5) Subject to clauses 10(6), 10(7) and 29(1), any resolution put forward at a Board meeting must be passed by a majority of Board Members Present.
- (6) The following resolutions shall not be passed by the Board unless they receive an Absolute Majority of the Board and of State Council:
- (a) any addition, amendment, withdrawal, modification or substitution to, of or in the powers of the Association; or
 - (b) any allocation or change in allocation of any representation or voting rights on the State Council; or
 - (c) any change to the number of Zones.
- (7) In the event of there being an equality of votes in respect of a matter considered by the Board, the person presiding at the meeting does not have a casting vote.
- (9) At any meeting of the Board, at least 50% of Board Members in office (rounded up to the nearly whole number), Present and entitled to vote shall form a quorum.
- (10) The President shall preside at all meetings of the Board.
- (11) In the absence of the President, or if the President is unwilling or unable to preside, the Deputy President shall preside at a meeting of the Board.
- (12) In the absence of both of the President and Deputy President, or if they are unwilling or unable to preside, the Board shall choose a Board Member to preside at the Board meeting.
- (13) The Board must establish a Corporate Governance Charter.
- (14) The Board must establish a Code of Conduct to which all Board Members and State Council Representatives must comply.
- (15) Subject to this Constitution, the Board Members Present at a Board meeting may determine the procedure and order of business to be followed at the Board meeting.
- (16) The Board is responsible for establishment and review of the processes which are to be applied by the Zones to determine the election of their representatives and deputy representatives to the State Council.

11. STATE COUNCIL

- (1) The State Council is to be a policy advisory council. Members of the State Council are:
 - (a) 12 Councillors elected as primary representatives from amongst the Delegates to the Zones of the Metropolitan Constituency;
 - (b) 12 Councillors elected as primary representatives from amongst the Delegates to the Zones of the Country Constituency;
 - (c) The President (Ex-officio); and
 - (d) The President of Local Government Professionals Australia WA (Ex-officio).
- (2) The primary State Council Representatives and deputy representatives to the State Council shall be elected by Zones of the Constituencies from amongst the Delegates to the Zones (in accordance with the procedures set out in the Corporate Governance Charter) for a term commencing on the day of the first Ordinary Meeting of State Council immediately following the biennial Local Government elections and concluding on the day before the first Ordinary Meeting of State Council of the following biennial Local Government elections.
- (3) The Secretariat shall be the body responsible for coordinating the nominations and election processes by which the Zones of the Constituencies elect their primary representatives and deputy representatives to the State Council.
- (4) A deputy representative elected from amongst the Delegates to that Zone to act in the capacity of a primary representative unable to attend a meeting of the State Council shall exercise all rights of that representative at a State Council meeting, except that a deputy representative is not eligible to be elected as a Board Member Representative.
- (5) If for any reason, a primary representative or deputy representative is unable to hold office for the full period for which the primary representative or deputy representative was appointed to State Council, the affected Zone shall be entitled to fill that vacancy by appointing some other Councillor from within that Zone as a primary representative or deputy representative. The primary representative or deputy representative so appointed shall hold office on State Council for the balance of the term of the primary representative or deputy representative originally elected.
- (6) The State Council must conduct the elections for President, Deputy President and the Board Member Representatives, from amongst State Council Representatives in accordance with the provisions in this Constitution and ensure an equal representation from the Constituencies, at the first Ordinary Meeting of State Council following the biennial Local Government elections.

12. PROCEEDINGS OF STATE COUNCIL

- (1) The State Council must meet together for the dispatch of business not less than three times in each calendar year.
- (2) Ordinary Meetings of the State Council shall be called by the Chief Executive Officer in accordance with the Corporate Governance Charter.
- (3) Special Meetings of the State Council shall be called by the Chief Executive Officer by providing notice to State Council Representatives of the date, time, place and purpose of the meeting upon the written request of the President or at least one quarter of State Council Representatives.
- (4) Each State Council Representative shall be entitled to exercise one (1) deliberative vote on any matter considered by the State Council provided that this clause shall not apply to any Ex-officio members of the State Council. The President shall exercise a casting vote only, in the event of there being an equality of votes in respect of a matter considered by the State Council but

excluding an election held in accordance with Clause 16 in which the President is entitled to a deliberative vote only.

- (5) Except as provided in this clause, all motions at a State Council meeting shall be passed by a Simple Majority of the State Council Representatives, or by their deputy representatives, Present and entitled to vote. The following resolutions shall not be passed by the State Council unless they receive an Absolute Majority of State Council:
 - (a) any addition, amendment, withdrawal, modification or substitution to, of or in the powers of the Association; or
 - (b) any allocation or change in allocation of any representation or voting rights on the State Council; or
 - (c) any change to the number of Zones.
- (6) At any meeting of the State Council, thirteen (13) State Council Representatives Present and entitled to vote shall form a quorum.
- (7) The President shall preside at all meetings of the State Council.
- (8) In the absence of the President, or if the President is unwilling or unable to preside, the Deputy President shall preside at a meeting of the State Council. In presiding, the Deputy President shall be entitled to exercise one (1) deliberative vote in respect of a matter considered by the State Council, and in the event of there being an equality of votes in respect of a matter considered, shall exercise a casting vote.
- (9) In the absence of the President and Deputy President, or if they are unwilling or unable to preside, the State Council shall choose a State Council Representative to preside at the meeting of the State Council. The representative chosen to preside shall exercise a deliberative vote in respect of a matter considered by the State Council, and in the event of there being an equality of votes in respect of a matter being considered, shall exercise a casting vote.
- (10) State Council shall adopt Standing Orders that will apply to all meetings.

13. CHIEF EXECUTIVE OFFICER AND SECRETARIAT

- (1) The Board may appoint a Chief Executive Officer at such remuneration and on such terms and conditions and with such powers, authorities, discretions and duties as it deems appropriate and may terminate the appointment of the Chief Executive Officer.
- (2) The Board may delegate to the Chief Executive Officer the exercise of any of its powers or the discharge of any of its duties under this Constitution from time to time in such manner as the Board determines and as set out in the Corporate Governance Charter or in Schedule Two. The Chief Executive Officer shall be responsible for the establishment and maintenance of a Register of Powers, Authorities, Discretions and Duties delegated by the Board.
- (3) Subject to the control of the Board, the Chief Executive Officer shall be solely responsible for the appointment of the staff of the Secretariat and the administration of the Association.
- (4) The Chief Executive Officer shall be the custodian of records, books, documents and securities of the Association.

14. ZONES

- (1) Ordinary Members of the Association shall be grouped into Zones of the Metropolitan and Country Constituencies.

- (2) Subject to clause 5(6), the membership of Ordinary Members to Zones shall be determined from time to time by the Board in consultation with State Council.
- (3) The number of Zones shall be determined from time to time by the Board and State Council under clauses 10(6)(c) and 12(5)(c) accordingly.
- (4) Each Ordinary Member of a Zone shall be entitled to be represented by a Delegate or Delegates elected or appointed by the Member to represent its interests. Zones shall determine the number of Delegates to which each Member is entitled to be represented by on the Zone.
- (5) The term of a person who is a Delegate of an Ordinary Member of a Zone expires when the person:
 - (a) dies;
 - (b) ceases to be a Councillor of the Ordinary Member;
 - (c) resigns the position by notice in writing given to the Ordinary Member who elected or appointed the person as its delegate and the resignation is accepted;
 - (d) becomes a member of State or Federal Parliament;
 - (e) is convicted of an offence under the *Local Government Act 1995*;
 - (f) is permanently incapacitated by mental or physical ill-health; or
 - (g) is the subject of a resolution passed by the Ordinary Member who appointed the person as its delegate terminating their appointment as the delegate of that Ordinary Member.
 - (h) is a Councillor that has been suspended by the Minister for Local Government under part 8 of the Local Government Act.
- (6) The management and affairs of the Zone shall be vested in the Delegates that are elected or appointed to the Zone by each Member of the Zone.
- (7) The functions of each Zone shall be:
 - (a) electing a representative or representatives and deputy representative or deputy representatives to the State Council;
 - (b) considering the State Council agenda;
 - (c) providing direction and/or feedback to their representative or representatives on the State Council; and
 - (d) any other functions deemed appropriate by the members of the Zone.
- (8) An application for change in membership between Zones may only be made by the Member seeking to change its membership and with the approval of the receiving Zone.
- (9) Applications for changes in membership between Zones shall be determined by the Board (in consultation with State Council). In considering such applications, the Board shall give regard to the reasons provided in support of the application and any views expressed by the Zones directly affected by the application and the views of State Council. The Board (in consultation with State Council) may approve or refuse any application, advising accordingly and including any reason therefore.
- (10) The Chief Executive Officer is to keep and maintain in an up-to-date condition a Register of Zone Membership, which may be varied from time to time by the Board. Upon request of an Ordinary Member, the Chief Executive Officer shall make the Register available for inspection by the representatives of an Ordinary Member during office hours and on reasonable notice.
- (11) A Zone may, from time to time, resolve to admit an Ordinary Member or Associate Member of the Association from outside their existing membership as an Associate Member of their Zone. In considering whether to admit an Ordinary Member or an Associate Member of the Association as an Associate Member of a Zone, the Zone shall give regard to the significance of communities of interest between the existing membership of the Zone and the Ordinary Member or Associate Member of the Association that is seeking to become an Associate Member of the Zone.



- (12) Subject to subclause (12), Zones shall determine the participation of any Associate Member admitted to the Zone, including the extent to which the representatives of an Associate Member may speak to and vote on matters considered by the Zone.
- (13) An Associate Member of a Zone may not:
- (a) nominate a delegate for election to any office of the Zone;
 - (b) participate in an election held for any office bearer of the Zone; or
 - (c) vote on any matter considered by the Zone requiring a 75% majority.

15. ANNUAL REPORT AND AUDITED FINANCIAL STATEMENTS

Prior to the Annual General Meeting, the President and Chief Executive Officer shall prepare the President's annual report and audited financial statements of the Association for presentation to Members at the Annual General Meeting.

16. ELECTION PROCEDURE

Any election, other than to elect the President or Deputy President, held by the Association shall be conducted as follows:

- (a) the Chief Executive Officer or his/her delegate shall act as returning officer;
- (b) representatives are to vote on the matter by secret ballot;
- (c) votes are to be counted on the basis of "first-past-the post";
- (d) if the election is to fill one vacancy, the candidate who receives the greater or greatest number of votes is elected;
- (e) if the election is to fill two or more vacancies, the candidates elected are –
 - i. the candidate who receives the greatest number of votes; and
 - ii. the candidate who receives the next highest number of votes; and
 - iii. the candidate who receives the next highest number of votes,and so on up to the number of vacancies to be filled; and
- (f) if two or more candidates receive the same number of votes so that sub-section (d) or (e) cannot be applied, the Chief Executive Officer is to draw lots in the presence of any scrutineers who may be Present to determine which candidate is elected.

17. ELECTION PROCEDURE – PRESIDENT AND DEPUTY PRESIDENT

An election to elect the President or Deputy President shall be conducted as follows:

- (a) the Chief Executive Officer or his/her delegate shall act as returning officer;
- (b) representatives are to vote on the matter by secret ballot;
- (c) votes are to be counted on the basis of "first-past-the-post";
- (d) the candidate who receives the greatest number of votes is elected;
- (e) if there is an equality of votes between two or more candidates who are the only candidates in, or remaining in, the count, the count is to be discontinued, and the meeting adjourned for not more than 30 minutes;
- (f) any nomination for the office may be withdrawn, and further nominations may be made, before or when the meeting resumes;
- (g) when the meeting resumes, an election will be held in accordance with sub-sections (a), (b), (c) and (d);
- (h) if two or more candidates receive the same number of votes so that sub-section (d) cannot be applied, the Chief Executive Officer is to draw lots in the presence of any scrutineers who may be Present to determine which candidate is elected.

18. PRESIDENT

- (1) Subject to subclause 17(3) of this Constitution, the State Council shall elect the President from amongst the primary State Council Representatives.
- (2) The President shall be elected by the State Council at the first Ordinary Meeting of State Council following the biennial Local Government elections for a term commencing from the date of the election for President and concluding on the day of the first Ordinary Meeting of State Council held after the next following biennial Local Government elections.
- (3) A person, other than the incumbent President of the Association, shall not be eligible for election as President unless they have first been elected as a State Council Representative.
- (4) The Constituency from which the President is elected has the right to nominate a further representative to the State Council, with that representative being drawn from the same Zone and entitled to serve for the same term as their originally nominated representative.
- (5) Where the incumbent President seeks and is re-elected for a consecutive term, subject to clause 19(6), that person shall not hold office as President beyond two (2) full consecutive terms.

19. ROTATION OF PRESIDENCY

- (1) At an election for the position of President conducted under sub-clause 17(2), only the incumbent President, subject to complying with sub-clause 17(5), or State Councillors from the alternate Constituency to the incumbent President will be eligible to be elected.
- (2) At an election for the position of President conducted under Clause 19, only State Councillors from the alternate Constituency to the incumbent President will be eligible to be elected.

20. DEPUTY PRESIDENT

- (1) Following determination of the election of the President pursuant to clause 17 of this Constitution, the State Council shall elect a Deputy President from amongst its State Council Representatives, provided the Deputy President represents the alternate Constituency to the President elected pursuant to clause 17.
- (2) The Deputy President shall be elected by the State Council at the first Ordinary Meeting of State Council following the biennial Local Government elections for a term commencing from the date of the election for Deputy President and concluding on the day of the first Ordinary Meeting of State Council held after the next following biennial Local Government elections.
- (3) Prior to expiration of a term of office, a Deputy President may seek re-election for a consecutive term.
- (4) Where a Deputy President seeks and is re-elected for a consecutive term, subject to clause 19(6), that person shall not hold office as Deputy President beyond two (2) full consecutive terms.

21. BOARD MEMBER REPRESENTATIVES

- (1) Following determination of the election of the President pursuant to clause 17 of this Constitution, and the election of the Deputy President pursuant to clause 18 of this Constitution, the State Council shall elect 6 Board Member Representatives from amongst its State Council

Representatives, provided that 3 are from the Metropolitan Constituency and 3 are from the Country Constituency.

- (2) The Board Member Representatives shall be elected by the State Council at the first Ordinary Meeting of State Council following the biennial Local Government elections for a term commencing from the date of the election for the Board Member Representatives and concluding on the day of the first Ordinary Meeting of State Council held after the next following biennial Local Government elections.
- (3) Prior to expiration of a term of office, a Board Member Representative may seek re-election for a consecutive term.
- (4) Where a Board Member Representative seeks and is re-elected for a consecutive term, subject to clause 19(9), that person shall not hold office as Board Member Representative beyond four (4) full consecutive terms.

22. VACANCY – PRESIDENT, DEPUTY PRESIDENT AND BOARD MEMBER REPRESENTATIVES

- (1) If the office of the President becomes vacant or if for any other reason the President is unable to take or hold office at a period which exceeds six months from the date of the next scheduled election for that office, then the State Council shall meet to elect from among their number a President who, subject to this Constitution, shall hold the office of President for the balance of the term of the President replaced.
- (2) Where a vacancy occurs in the office of President at a period which is six months or less from the date of the next scheduled election for that office, the State Council may convene a meeting to elect from among their number a President who, subject to this Constitution, shall hold the office of President for the balance of the term of the President replaced, or the State Council may in its discretion, determine that the vacancy be filled by the Deputy President until the date of the next scheduled election.
- (3) An election pursuant to sub-clause 19(1) or sub-clause 19(2) shall cause the office of Deputy President to be declared vacant immediately prior to the conduct of the election.
- (4) Following an election pursuant to sub-clause 19(1) or sub-clause 19(2) an election pursuant to Clause 19(5) will be conducted for the office of Deputy President from amongst representatives of the alternative Constituency to that of the President just elected.
- (5) If the office of Deputy President becomes vacant or if for any other reason the Deputy President is unable to take or hold office, then the State Council shall meet to elect from among their number a Deputy President who shall hold the office for the balance of the term of the Deputy President replaced, provided the Deputy President represents the alternate Constituency to that of the President.
- (6) A State Council Representative elected to fill a vacancy of President or Deputy President pursuant to this clause 19 shall still be eligible for election for a subsequent two (2) full consecutive terms.
- (7) If a Board Member Representative is elected to fill a vacancy of President or Deputy President pursuant to this clause 19, their position as a Board Member Representative is declared vacant.
- (8) If the office of a Board Member Representative becomes vacant or if for any other reason the Board Member Representative is unable to take or hold office, then the State Council shall meet to elect from among their number a Board Member Representative who shall hold the office for the balance of the term of the Board Member Representative replaced, provided the new Board Member

Representative represents the same Constituency as the Board Member Representative who is being replaced.

- (9) A State Council Representative elected to fill a vacancy of Board Member Representative pursuant to this clause 19 shall still be eligible for election for a subsequent four (4) full consecutive terms.

23. VACATION OF OFFICE

A person shall cease or be disqualified from being a Board Member, a representative or deputy representative on the State Council or from being President or Deputy President of the Association, if that person:

- (a) dies;
- (b) except in respect of an Independent Board Member, ceases to be a Councillor of the Ordinary Member;
- (c) resigns the position by notice in writing delivered or sent by post to the Chief Executive Officer, and such resignation is accepted;
- (d) is a member of State or Federal Parliament;
- (e) is convicted of an offence under the Local Government Act;
- (f) is permanently incapacitated by mental or physical ill-health;
- (g) is absent from more than 3 consecutive Ordinary Board or Ordinary State Council meetings (as applicable);
- (h) except in respect of an Independent Board Member, is a member of a Local Government that ceases to be a member of the Association;
- (i) except in respect of an Independent Board Member, is the subject of a resolution passed by the Zone from which that person was originally elected terminating his or her appointment as a representative or deputy representative of that Zone, except where that person is the subject of any resolution consequent upon his or her being elected President of the Association and in pursuance of sub-clause 17(4);
- (j) is a Councillor that has been suspended by the Minister for Local Government under Part 8 of the Local Government Act; or
- (k) is a candidate for election to State or Federal Parliament on or after the date the election writ is issued.

24. COMMITTEES AND SUB-COMMITTEES

- (1) The Board may from time to time as it may deem necessary or expedient appoint, delegate or refer to any person or committee any of its powers, duties and functions as it thinks fit except the powers to:
- (a) acquire, hold and dispose of real property;
 - (b) borrow money;
 - (c) set subscription levels; and
 - (d) progress any matter requiring a decision of the Board pursuant to sub-clause 10(6) of this Constitution.
- (2) The person or the members of any committee so appointed shall not be required to be representatives on the Board.
- (3) Any person or committee in the exercise of the powers, duties or functions so delegated or referred to it shall observe and perform any rules, regulations and directions that may be made by the Board.
- (4) Subject to the Corporate Governance Charter, each Committee shall elect a Chair from the members of the Committee.

25. ANNUAL GENERAL MEETING

- (1) The Annual General Meeting of the Association shall be held at a date to be determined by the Board, provided that such date occurs prior to 31 October each year.
- (2) The Chief Executive Officer shall give at least ninety (90) days' notice of the date of the Annual General Meeting and the closing date on which notice of proposed business for the Annual General Meeting will be received by posting notice thereof to each Ordinary Member at the address appearing in the records of the Association for the time being. Such notice shall be deemed to have been delivered to the Ordinary Member immediately if transmitted electronically or on the second date after posting.
- (3) At an Annual General Meeting, greater than one half of the Delegates of Ordinary Members who are eligible to vote and are Present constitute a quorum.
- (4) At each such Annual General Meeting the order of business shall be as follows:
 - (a) attendance, apologies and announcements;
 - (b) confirmation of minutes from last Annual General Meeting;
 - (c) adoption of President's annual report;
 - (d) consideration of annual financial statements; and
 - (e) consideration of Executive and Member motions.
- (5) In respect of the Annual General Meeting:
 - (a) a notice of motion may only be submitted by the Board or an Ordinary Member; and
 - (b) a motion may only be moved seconded or voted upon by a delegate of an Ordinary Member.
- (6) An agenda paper shall be forwarded by the Chief Executive Officer to each Ordinary Member, at the address appearing in the records of the Association for the time being, at least thirty (30) days before the date of the Annual General Meeting. The agenda paper shall be deemed to have been delivered to the Ordinary Member immediately if transmitted electronically or on the second date after posting.
- (7) Where the Board considers that a direction or decision from an Annual General Meeting has been made without information of a material nature or in circumstances which have materially altered and such direction or decision is not in the best interests of the Association, the Board may decline to follow that direction or decision and, in that event, the Chief Executive Officer by notice shall advise the Ordinary Members of the decision of the Board and the reasons for that decision.
- (8) Notwithstanding the provisions of sub-clause (7), the Board is required to give consideration to any direction or decision made at an Annual General Meeting in its discharge of responsibilities and functions.

26. SPECIAL GENERAL MEETING

- (1) A Special General Meeting shall be called by the Chief Executive Officer upon the instructions of the Board or the written demand of not less than any twenty (20) Ordinary Members.
- (2) The Chief Executive Officer shall give at least thirty (30) days notice of any Special General Meeting by posting notice thereof to each Ordinary Member at the address appearing in the records of the Association for the time being. Such notice shall specify the nature of the business to be transacted at the Special General Meeting and shall be deemed to have been delivered immediately if transmitted electronically or on the second date after posting.

- (3) At a Special General Meeting, greater than one half of the Delegates of Ordinary Members who are eligible to vote and are Present constitute a quorum.
- (4) Where the Board considers that a direction or decision from a Special General Meeting has been made without information of a material nature or in circumstances which have materially altered and such direction or decision is not in the best interests of the Association, the Board may decline to follow that direction or decision and, in that event, the Chief Executive Officer by notice shall advise the Ordinary Members of the decision of the Board and the reasons for that decision.
- (5) Notwithstanding the provisions of sub-clause (4), the Board is required to give consideration to any direction or decision made at a Special General Meeting in its discharge of responsibilities and functions.

27. REPRESENTATION AND VOTING AT GENERAL MEETINGS

- (1) Subject to this Constitution, each Ordinary Member shall be entitled to be represented at any Annual General Meeting or Special General Meeting of the Association by two (2) Delegates.
- (2) A Delegate shall be entitled to one (1) deliberative vote at the Annual General Meeting or Special General Meeting of the Association.
- (3) A Delegate unable to attend any Annual General Meeting or Special General Meeting shall be entitled to cast a vote by proxy. A proxy shall be in writing and shall nominate the person in whose favour the proxy is given which person need not be a Delegate. Proxy authorisations shall be delivered to the Chief Executive Officer before the commencement of the General Meeting at which the proxy is to be exercised and shall be signed by the Delegate or by the Chief Executive Officer of the Ordinary Member that nominated the Delegate.
- (4) Except as provided in this Constitution, all matters considered at an Annual General Meeting or Special General Meeting of the Association shall be passed by a Simple Majority of the Ordinary Members' Delegates or by a duly authorised proxy vote exercised on their behalf.

28. MINUTES OF MEETINGS OF ASSOCIATION

- (1) The Chief Executive Officer must cause proper minutes of all proceedings of all General Meetings, Board meetings and State Council meetings to be taken and then to be entered within 30 days after the holding of each General Meeting, Board meeting or State Council meeting, as the case requires, in a minute book kept for that purpose.
- (2) The President must ensure that the minutes taken of a General Meeting, Board meeting or State Council meeting under sub-clause (1) are checked and signed as correct by the person who presided at the General Meeting, Board meeting or State Council meeting to which those minutes relate or by the person who presides at the next succeeding general meeting, Board meeting or State Council meeting, as the case requires.
- (3) When minutes have been entered as correct under this clause, they are, until the contrary is proved, evidence that:
 - (a) the General Meeting, Board meeting or State Council meeting to which they relate (in this sub-clause called "the meeting") was duly convened and held;
 - (b) all proceedings recorded as having taken place at the meeting did in fact take place at the meeting; and
 - (c) all appointments or elections purporting to have been made at the meeting have been validly made.

29. AUDIT

- (1) At least once a year the Board shall cause the Association's accounts to be audited by a person or persons appointed by the Board or its delegated body.
- (2) The accounting records of the Association shall be open for inspection by the representatives of Ordinary Members during office hours and on reasonable notice.

30. BANKING

- (1) All moneys received by the Association shall be banked into an operating account established by the Board, in the name of the Association.
- (2) Payments drawn on the account and other documents relating to such account shall be authorised by the Chief Executive Officer and such other authorised persons as the Board may deem appropriate.
- (3)
 - (a) The operating account to be so established, may be utilised for the purposes of paying salaries and operating expenses and for other purposes authorised by a decision of the Board.
 - (b) The Board on the advice of the Chief Executive Officer, may appoint any member of the Secretariat to manage the operating account.

31. COMMON SEAL

- (1) The Association shall have a common seal on which its corporate name appears in legible characters.
- (2) The common seal of the Association must not be used without the approval of the Board and every use of that common seal must be recorded in the minutes of the Board meeting.
- (3) The affixing of the common seal of the Association must be witnessed by any two of the Chief Executive Officer and any Board Member.
- (4) The common seal of the Association must be kept in the custody of the Chief Executive Officer or of such other persons as the Board from time to time decides.

32. AMENDMENT TO THE CONSTITUTION

The Constitution of the Association may be altered, added to or repealed by:

- (1) A Special Majority resolution at any meeting of the Board; and
- (2) A resolution at an Annual General Meeting or Special General Meeting passed by a Special Majority of Delegates or duly authorise a proxy vote to be exercised on their behalf, provided that:
 - (a) 75% of Ordinary Members who are eligible to vote are present or represented; and
 - (b) the Chief Executive Officer has given not less than sixty (60) days notice of any proposal to alter, add or repeal the Constitution to all Ordinary Members.

33. EXPULSION OF MEMBERS

- (1) An Ordinary Member may be expelled from the Association by resolution at a meeting of the Board on the consent in writing to the proposition for expulsion being first received from not less than 75% of the Ordinary Members.
- (2) The Ordinary Member whom it is proposed to expel must receive at least sixty (60) days notice of the Board meeting referred to in sub-clause (1) and shall be given the opportunity of attending the meeting and being heard with respect to the motion for expulsion.
- (3) An Associate Member may be expelled by decision of the Board.

34. DISPUTES, MEDIATION AND ARBITRATION

- (1) The grievance procedure set out in this clause applies to disputes arising in connection with this Constitution between:
 - (a) a Member and another Member; or
 - (b) a Member and the Association.
- (2) The parties to the dispute must meet and discuss the matter in dispute, and, if possible, resolve the dispute within fourteen (14) days after the dispute comes to the attention of all of the parties.
- (3) If the parties are unable to resolve the dispute at the meeting, or if a party fails to attend that meeting, then the dispute must, within ten (10) days, be referred initially to a panel to settle the dispute by mediation and if the dispute cannot be resolved, to arbitrate the dispute.
- (4) The panel shall be established by the Board having regard to the nature and circumstances of the dispute and shall comprise such number of persons as the Board may decide, being not less than three (3), who shall be drawn from amongst the following:
 - (a) Life Members of the Association;
 - (b) the President or Past Presidents of Local Government Professionals Australia WA;
 - (c) the Director General, Department of Local Government; or
 - (d) such other persons as the Board considers appropriately qualified having regard to the nature and circumstances of the dispute.
- (5) The parties to the dispute must, in good faith, attempt to settle the dispute by mediation.
- (6) The panel, in conducting the mediation, must:
 - (a) give the parties to the mediation process every opportunity to be heard;
 - (b) allow due consideration by all parties of any written statement submitted by any party; and
 - (c) ensure that natural justice is accorded to the parties to the dispute throughout the mediation process.
- (7) Any arbitration shall be conducted in accordance with the provisions of the *Commercial Arbitration Act 1985* (WA) and, notwithstanding section 21 (1) of that Act, each disputant may be represented by a duly qualified legal practitioner or other representative.
- (8) If a matter proceeds to arbitration, then the decision of the panel shall be final and binding on the disputants.
- (9) Any mediation or arbitration conducted under this clause must be confidential and without prejudice.

35. DISTRIBUTION OF SURPLUS PROPERTY ON WINDING UP OF ASSOCIATION

The Board shall if instructed in writing by all of the Ordinary Members dissolve the Association and, after paying and discharging out of the Association's funds and assets all debts and liabilities, transfer the funds or realise the same and transfer the proceeds to any organisation or organisations constituted with similar objects to those of the Association and which organisation or organisations prohibit the distribution of property among the Ordinary Members thereof or in the absence of such an organisation as determined by a Judge of the Supreme Court.

36. TRANSITIONAL PROVISIONS

- (1) The Transitional Provisions shall apply in accordance with their terms as if set out in this Constitution in full.
- (2) In the case of any inconsistency between the Transitional Provisions and any other provision of this Constitution, the Transitional Provisions will prevail.
- (3) The Transitional Provisions shall have continuing force and effect in accordance with their terms.



SCHEDULE ONE

REGISTER OF POWERS

The powers of the Association on incorporation are the:

- (a) advocacy of Federal and State matters;
- (b) progression of Legislative Review;
- (c) management and pursuit of Local Government Act matters;
- (d) management and pursuit of Industrial (Labour) Relations matters;
- (e) direction of the Secretariat and management of the Association's offices; and
- (f) instigation of all things necessary to pursue and achieve the objectives of the Association.

In construing the above powers the following terms shall have the meanings set out opposite them:

- “Federal Affairs” means all matters from time to time under consideration by the Australian Local Government Association and all matters concerned with aspects of Federal legislation including all inter-governmental finance questions between Federal and State Governments but shall not extend to the intra-state distribution of grants;
- “Industrial (Labour) Relations” includes all issues concerned with conditions of employment within Local Government whether award or otherwise, personnel practices and training;
- “Legislative Review” means any review or proposed review of existing or proposed legislation whether State or Federal unless the Board resolves that it is of relevance only to one of either the metropolitan or country constituencies;
- “Local Government Act matters” means all questions pertaining to the provisions of the Local Government Act.

The above powers and definitions may be added to, amended, modified or substituted from time to time in accordance with clause 4 of the Constitution.

SCHEDULE TWO

REGISTER OF DELEGATED POWERS, AUTHORITIES, DISCRETIONS AND DUTIES

Date	Committee/Person	Detail on Delegations
2 December 2015	Chief Executive Officer	Chief Executive Officer delegated the authority to admit or refuse organisations seeking Associate Membership to WALGA on the basis that such organisations are: <ul style="list-style-type: none"> • organisations constituted by Local Governments such as Regional Councils, Voluntary Regional Councils and Alliances; • not-for-profit organisations that can demonstrate a link or relationship with the Local Government sector, or • Government agencies, including Government Trading Entities.
4 December 2002	President Deputy President Chief Executive Officer	Affixation of the Common Seal <ul style="list-style-type: none"> • Affixation of the Association's common seal be undertaken upon the resolution of State Council except where it is impractical to obtain prior approval; • In instances where obtaining prior approval is impractical, authority to affix the common seal be delegated to the Chief Executive Officer and one of either the President or Deputy President; • A regular report be submitted to State Council "for noting" outlining all instances where the common seal has been used without prior resolution; and • WALGA give priority to preparing an appropriate instrument of delegation.
6 February 2002 6 June 2007 (Updated)	Honours Panel	Honours Panel <ul style="list-style-type: none"> • Overseeing the Association's annual Honours Program with delegated power from the State Council during the entire process. • Adjudicating in the selection of recipients for Association Honours and the Local Government Medal, annually. • Recommending, where appropriate, the conferral of alternative Association Honours where it is concluded that a nominated candidate is better suited to a different award category than the one they were originally nominated for. • Overseeing the annual budget set for the Association's Honours Program. • Encouraging, educating, promoting and raising the profile of all honours available to people in Local Government and all Western Australians. • Reviewing the Honours Policies and supporting documentation as deemed necessary.



SCHEDULE THREE TRANSITIONAL PROVISIONS

1. For the purposes of these Transitional Provisions:

 “**Effective Date**” means 18 September 2023 OR the date of the Annual General Meeting at which the Members approved the amendments to this Constitution.

 “**Transition Date**” means 6 December 2023 OR the date that the first Ordinary Meeting of State Council is held in December 2023 following the biennial Local Government elections.
2. These Transitional Provisions come into effect on and from the Effective Date.
3. With respect to those holding constitutionally recognised offices as at the Effective Date, the following provisions shall apply:
 - (a) Subject to clause 3(b) of this Schedule, the members of State Council remain in office until the day immediately before the Transition Date.
 - (b) The President and Deputy President remain in office until the newly formed State Council (as referred to in clause 4 of this Schedule) conducts its election on the Transition Date.
4. The election by the Zones for the primary State Council Representatives and deputy representatives to the State Council from amongst the Delegates to the Zones under clause 11(2) of the Constitution, shall be conducted in November 2023 to form the new State Council to take office on the Transition Date.
5. The Board is constituted at the conclusion of the elections conducted at the first Ordinary Meeting of State Council held on the Transition Date.
6. On and from the Effective Date until the close of the first Ordinary Meeting of State Council held on the Transition Date, all references to the Board, and its role, powers and functions as specified in the Constitution, are to be read as references to the State Council and may be exercised by State Council, and State Council remains the governing body of the Association during this period.
7. The Corporate Governance Charter and State Council Standing Orders in effect as at the Effective Date, remain in effect until the Transition Date. Upon the Transition Date:
 - (a) the Board is deemed to have approved the Corporate Governance Charter; and
 - (b) the State Council approves State Council Standing Orders,to apply on and from the Transition Date, as tabled at the meeting, which have been amended to be consistent with the amendments made to the Constitution and to the governance structure of the Association.

5.6 Proposed Amendments to WALGA's Constitution

Executive Member to move:

MOTION

That the WALGA Constitution be amended to retain the current governance model but with necessary changes, as per the attached mark-up.

VOTING REQUIREMENT: SPECIAL MAJORITY

Executive Summary

- On [5 July](#), a special majority of State Council resolved to put two items to Members at the 2023 WALGA Annual General Meeting (AGM):
 1. To consider a new Constitution to give effect to an alternate governance model; and
 2. To amend the existing Constitution to retain the current governance model with some necessary changes.
- This is the second item, which proposes amendments to the existing Constitution to make some necessary changes whilst still retaining the current governance model.
- The proposed changes are intended to address inconsistencies that have emerged after several rounds of amendments since the Constitution was first adopted by WALGA in 2001.

Attachment

- WALGA Constitution – Proposed Amendments Mark-Up

Background

In March 2022, State Council commissioned the Best Practice Governance Review and appointed a Steering Committee to oversee the Project.

Following the endorsement of a set of Governance Principles by Members at the [2022 Annual General Meeting](#) (AGM), the Steering Committee put forward a [Consultation Paper](#) for feedback from Members. Informed by the Governance Principles, the Paper detailed five possible model options for WALGA's governance structure (including the Current Model).

A total of 99 Council-endorsed submissions were received in response to the model options. After considering both the submissions received and results of independent research conducted with the sector, the Steering Committee produced its [Final Report](#) and recommendation to State Council in February 2023.

At the meeting on [1 March](#) this year, State Council resolved that:

1. *The Best Practice Governance Review Stage 3 Final Report be received;*
2. *The proposed changes to WALGA's governance structure as per the revised Model 1, detailed in the Stage 3 Final Report, be noted;*
3. *Members be engaged on the detail of the model and a Final Report be presented to the May 2023 State Council meeting for consideration;*
4. *Any recommendation to the 2023 AGM include Option 5 as the Current Model and Option 1 as an alternative to the Current Model; and*

5. *Subject to points 1, 2, 3 and 4 above, constitutional changes be developed for consideration by State Council.*

As per point 3 above, feedback was subsequently sought from Members in relation to the proposed alternate model.

A further report detailing the feedback was presented to State Council at its last meeting on [3 May](#). At that meeting, State Council resolved to receive the report, and that:

Two sets of constitutional changes be developed for consideration by State Council at the July 2023 meeting to be put to the 2023 Annual General Meeting, that:

- a. *Give effect to the revised Model 1, as per the Best Practice Governance Review Final Report; and*
- b. *Refine the current constitution to address inconsistencies and other issues while maintaining the current governance model.*

As per the resolution above, two versions of the Association Constitution were presented to State Council for consideration at the meeting on 5 July:

1. The first being a new Constitution, giving effect to an alternate governance model, as per the [Best Practice Governance Review Final Report](#); and
2. The second being a marked-up version of the current Constitution, which retains the current governance model of WALGA, with necessary changes.

State Council resolved by special majority to put both versions to Members for consideration at the 2023 AGM.

Comment

This item (recommending amendments to the *current* Constitution but otherwise maintaining the current governance model) will only be presented to Members if the first item (recommending a new Constitution to give effect to the alternate model) does not receive 75 percent approval from Members.

If the first item (for a new Constitution) is successfully passed by a special majority of Members, this item will not be put to the vote.

Amendments to the Constitution require endorsement by a special (75 percent) majority at State Council, as well as a 75 percent majority of Members at a General Meeting.

The proposed amendments to the Constitution under this item will provide necessary changes, but otherwise retain the current governance model. The proposed changes are intended to fix inconsistencies that have emerged after several rounds of amendments since the Constitution was first adopted in 2001, as well as to address some potential issues that have been raised by State Council.

- There are several proposed amendments to the definitions contained in clause 2 Interpretation. In particular:
 - the inclusion of new definitions for “General Meeting”, “Ordinary Meeting” and “Special Meeting”; and
 - the refinement of the current definitions for “Constituency”, “Country Constituency” and “Metropolitan Constituency” to move away from defining boundaries by way of the Metropolitan Region Planning Scheme.
- The deletion of clause 9(2) in light of clause 12(2)(b), which empowers State Council to decide the “allocation or change in allocation of any representation or voting rights on the State Council”, rather than Members. Similarly, clause 14(3) to be amended to again

empower State Council to decide the number of Zones, rather than the Members at a General Meeting.

- A new reason for disqualification has been included in clause 22(k) that refers to a State Councillor, Deputy State Councillor, President or Deputy President vacating their office once they become a candidate for election to a State or Federal Parliament “on or after the date the election writ is issued”. This addition was prompted by State Council discussions in [September 2021](#) which resulted in similar changes to the Corporate Governance Charter.
- The deletion of clause 33(1)(c) as it deals with a non-Constitutional topic.
- In Schedule One, the meaning of subclause (f) was unclear and so has been deleted.
- The Register of Delegate Powers, Authorities, Discretions and Duties in Schedule Two has been amended to only include those powers as referred to in the Constitution, with those other powers to be captured in the Corporate Governance Charter.
- Finally, there has been a general tidy up of defined terms throughout the Constitution (that is, terms that are defined in clause 2 and require capitalisation).

Association Constitution

Adopted: 7 August 2001
Amended: 8 August 2004
6 August 2006
5 August 2007
6 August 2011
7 August 2013
3 August 2016
1 August 2018
20 September 2021
[18 September 2023]

Constitution

Preamble

This Constitution serves as the instrument for establishment of the Western Australian Local Government Association (WALGA).

WALGA marks the progression from a structure in which the Western Australian Municipal Association (WAMA) serves as a federation of three separate constituent Associations to a single association tasked with directly representing the needs and interests of all Western Australia.

The Constituent Associations of WAMA were: the Country Shire Councils' Association ([dissolved in August 2003](#)), the Country Urban Councils' Association ([dissolved in August 2002](#)) and the Local Government Association ([dissolved in August 2003](#)).

The establishment of WALGA in 2001 represents an evolution in the process by Local Government to promote more effective representation on behalf of its elected membership and the broader community.

Central to this process is the recognition of the sense of history and significant contribution of WAMA's constituent Associations, both in terms of the creation of WALGA and in the pursuit of aims and objectives on behalf of all Western Australian Local Governments as represented within this Constitution.

1. NAME

The name of the Association is **“Western Australian Local Government Association”**.

2. INTERPRETATION

(1) Throughout this Constitution, if not inconsistent with the context:

“Absolute Majority” means, in relation to the State Council or any General Meeting of the Association, a majority comprising enough of the representatives of the State Council or delegates of Ordinary Members for the time being for their number to be more than 50% of the number of voting positions of representatives or delegates (whether present and voting or not);

“Annual General Meeting” means the meeting convened under clause 22 of this Constitution;

“Association” means Western Australian Local Government Association (WALGA);

“Associate Member” means:

- in relation to the Association, those Members of the Association referred to in sub-clause 5(7) and those persons admitted as Associate Members of the Association in accordance with sub-clause 5(11); or
- in relation to a Zone, those Ordinary Members of the Association admitted as Associate Members of a Zone in accordance with sub-clause 14(9);

“Chief Executive Officer” means the Chief Executive Officer of the Association;

“Code of Conduct” means the written guidelines which define the minimum standards of professional conduct and integrity that are expected of all State Council members.

“Commissioner” means a commissioner appointed to a Local Government under sections 2.6(4) or 2.36A(3) of the Local Government Act;

“Constituency” means the Country Constituency and the Metropolitan Constituency (as the case may require);

“Corporate Governance Charter” means the instrument approved by State Council and used to implement good governance policies, procedures and practices;

“Councillor” has the same meaning as under the Local Government Act except that it includes a mayor or president elected by electors and includes a Commissioner;

“Country Constituency” means the Ordinary Members as are grouped within the geographical area of the State of Western Australia, as determined by State Council, the details of which are contained in the Corporate Governance Charter;

“Delegate” means a Councillor or officer nominated or appointed to represent an Ordinary Member and exercise voting entitlements at General Meetings of the Association pursuant to clauses 22 and 23 of this Constitution, or at a Zone meeting pursuant to clause 14 of this Constitution;

“Deputy President” means the Deputy President for the time being of the Association;

“Ex-officio” means a person or organisation who has an entitlement to membership of the State Council or another committee, by virtue of their office, but is not entitled to exercise a deliberative vote on any matter before the State Council or another committee;

“General Meeting” means an Annual General Meeting or a Special General Meeting (as the case requires);

“In Writing” means notice provided by posting or transmission in electronic form;

“Life Members” means those persons admitted as Life Members of the Association in accordance with sub-clause 5(9) of this Constitution;

“Local Government” means an entity constituted under Part 2 of the Western Australian Local Government Act;

“Local Government Act” means the Western Australian *Local Government Act 1995*;

“Local Government Professionals Australia WA” means the Western Australian Division of Local Government Professionals Australia;

“Member” means:

- in relation to the Association, a Local Government, organisation or person admitted to Ordinary, Life or Associate membership of the Association in accordance with the provisions of this Constitution; or
- in relation to a Zone, those Ordinary Members of the Association that are determined to be members of a Zone by State Council in accordance with sub-clause 14 (2).

“Metropolitan Constituency” means the Ordinary Members as are grouped within the geographical area of the State of Western Australia, as determined by State Council, the details of which are contained in the Corporate Governance Charter;

“Ordinary Meeting” means one of the four scheduled meetings of the State Council referred to under clause 10(1);

“Ordinary Member” means a Local Government admitted to membership of the Association in accordance with the provisions of this Constitution and includes a new Local Government created pursuant to a merger or amalgamation of existing Local Governments that were Ordinary Members of the Association prior to the merger or amalgamation;

“President” means the President for the time being of the Association;

“Present” means attendance in person or by electronic means deemed suitable by the Chief Executive Officer

“Representative” means a member on the State Council elected or appointed by the country and metropolitan constituencies in accordance with the provisions of sub-clause 9(1) and 9(3);

“**Secretariat**” means the staff of the Association appointed from time to time by the Chief Executive Officer or, in the case of the Chief Executive Officer, by State Council;

“**Special General Meeting**” means the meeting convened under clause 25 of this Constitution.

“**Special Majority**” means, in relation to the State Council or any General Meeting of the Association, a majority comprising enough of the representatives of the State Council or delegates of Ordinary Members for the time being for their number to be at least 75% of the number of representatives or delegates (whether present and voting or not);

“**Special Meeting**” means any State Council meeting that is not an Ordinary Meeting of the State Council;

“**Simple Majority**” means, in relation to the State Council or any General Meeting of the Association, a majority comprising enough of the representatives of the State Council or delegates of Ordinary Members for the time being for their number to be more than 50% of the number of representatives or delegates that are present;

“**State Council**” means the governing board of the Association established pursuant to clause 9;

“**WALGA**” means the Western Australian Local Government Association constituted under section 9.58 of the *Local Government Act 1995*; and

“**Zone**” means a geographically based subdivision containing Ordinary Members and incorporated within a country and metropolitan constituency. The country and metropolitan zones are set out in the Register of Zone Membership referred to in sub-clause 14(8).

(2) In this Constitution:

- (a) a reference to any written law, whether specific or general, includes a reference to all amendments, modifications, re-enactments or replacements and includes all orders, ordinances, regulations, rules and by-laws made under or pursuant to that written law;
- (b) words meaning persons include natural persons, corporations and associations; and
- (d) the headings shall not affect the interpretation or construction of this Constitution.

3. OBJECTS

The objects of the Association shall be:

- (a) to provide a united voice for Local Government in Western Australia;
- (b) to promote the credibility and profile of Local Government;
- (e) to speak on behalf of Local Government in Western Australia;
- (f) to represent the views of the Association to the State and Federal Governments on financial, legislative, administration and policy matters;
- (i) to provide services to Local Government in Western Australia;
- (j) to promote Local Government issues of importance by involvement with national bodies;

- (k) to do all and any such other things as in the opinion of the State Council may conveniently be carried on by the Association or which promote or assist or are incidental or conducive to the attainment of these objects or any of them, or anything considered beneficial to the members of the Association; and
- (l) to use the property and income of the Association solely for the promotion of the objects or purposes of the Association. No part of the property or income of the Association may be paid or otherwise distributed, directly or indirectly, to members of the Association, except in good faith in the promotion of those objects or purposes.

4. POWERS

- (1) The Association shall have such specific powers as may be vested in it from time to time by the Ordinary Members or as amended under this Constitution. The initial powers of the Association are set out in the Register of Powers (Schedule One).
- (2) The powers of the Association may be added to, amended, withdrawn, modified or substituted in accordance with the provisions of sub-clause 12(3).
- (3) The Chief Executive Officer shall keep an up-to-date copy of the Register of Powers which records all changes and the dates thereof. The Register of Powers shall be open for inspection to the representatives of Ordinary Members during office hours and on reasonable notice.
- (4) Subject to obtaining the requisite majority support, the Association shall have general power to act in connection with all other matters in its discretion.
- (5) The Association may do all acts and things as are necessary, incidental or conducive to the attainment or execution of its objects and shall have all the powers conferred on an association constituted under section 9.58 of the *Local Government Act 1995* including, but without limitation, power to:
 - (a) acquire hold and dispose of real and personal property;
 - (b) accept any gift of any real or personal property or any interest or estate in that property or disclaim the benefit of any such gift;
 - (c) sue and be sued; and
 - (d) do all things that bodies corporate may do.

5. MEMBERSHIP OF THE ASSOCIATION

- (1) Three classes of membership to the Association shall be available:
 - (a) Ordinary Membership;
 - (b) Associate Membership; and
 - (c) Life Membership.
- (2) Ordinary Membership of the Association shall be open to all Local Governments.
- (3) Ordinary Membership shall be immediately conferred upon any new Local Government created by the merger of existing Local Governments that were Ordinary Members of the Association prior to the merger, provided that all membership fees and subscriptions owed to the Association up to the date of merger by the predecessor Local Government of that new Local Government have been paid.
- (4) An Ordinary Member shall belong to either the Metropolitan Constituency or the Country Constituency, but not both.

- (5) Subject to subclause (4), if an Ordinary Member has land both within and outside the Metropolitan Region Planning Scheme (MRPS), if the greater land area is in the MRPS, it will be deemed to be in the metropolitan constituency, otherwise it will be deemed to belong to the country constituency; or
- (6) State Council, on application from an Ordinary Member, may resolve to set aside the general rule prescribed in subclause (5) and permit an Ordinary Member to be a member of an alternate constituency. In considering any application made pursuant to this subclause, State Council shall give regard to the reasons provided in support of the application and any views expressed by Ordinary Members within the two constituencies. State Council may approve or refuse any application, advising accordingly and including any reason therefore.
- (7) Associate Members shall be:
 - (a) the Local Government Professionals Australia WA; and
 - (b) any other Associate Member admitted to membership pursuant to sub-clause 5(11).
- (8) Associate Members are ineligible to vote at all meetings of the Association.
- (9) The State Council from time to time will determine nominations for Life Membership of the Association.
- (10) Additional Ordinary Members may be admitted from time to time on a simple majority resolution of the State Council.
- (11) Any person or organisation seeking admission as an Associate Member shall make written application to the Chief Executive Officer. The State Council or its delegate shall consider the application and may admit or refuse the applicant, advising accordingly including any reason therefore.
- (12) If an application for membership is granted, the membership shall commence upon payment of the appropriate subscription.
- (13) The Chief Executive Officer shall keep and maintain in an up-to-date condition a Register of the Members of the Association. The Register shall be open for inspection to the representatives of Ordinary Members during office hours and on reasonable notice.

6. TERMINATION OF MEMBERSHIP OF THE ASSOCIATION

- (1) Membership of the Association may be terminated upon:
 - (a) receipt by the Chief Executive Officer of not less than 3 months notice in writing from a Member requesting to withdraw from membership of the Association; or
 - (b) non-payment by a Member of the required subscription within three months of the date fixed by the State Council for subscriptions to be paid, unless the State Council decides otherwise; or
 - (c) expulsion of a Member in accordance with clause 30.
- (2) Pursuant to subclause 6(1), where the membership of an Ordinary Member is terminated, the Chief Executive Officer shall remove the name of the Ordinary Member from the Register of the Members of the Association and that Ordinary Member shall cease to be a Member of the Association.

- (3) A Member who withdraws from membership to the Association shall not be entitled to a refund of any portion of such subscription as the Member will have paid in advance for the period up to and including 30 June of that year.

7. BUDGET

- (1) The Association's Budget shall be prepared annually by the Chief Executive Officer in consultation with the State Council, including such other Committees as the State Council may deem expedient pursuant to clause 21.
- (2) The Budget shall be submitted to the State Council for approval not later than 31 July prior to the financial year to which it relates.

8. SUBSCRIPTION

- (1) The annual subscriptions of all Members of the Association shall be as determined by the State Council.
- (2) Subscription levels shall be submitted for approval by the State Council together with the relevant Budget each year.
- (3) Subscriptions shall be due and payable on such date or dates as the State Council may decide having regard to all relevant circumstances.

9. STATE COUNCIL

- (1) The State Council is to be the governing board of the Association, responsible for the management and affairs of the Association. Members of the State Council shall include:
 - (a) 12 Councillors elected as representatives from amongst the Delegates to the Zones of the Metropolitan Constituency;
 - (b) 12 Councillors elected as representatives from amongst the Delegates to the Zones of the Country Constituency;
 - (c) The President (ex-officio); and
 - (d) The President of Local Government Professionals Australia WA (ex-officio).
- (2) Representatives and deputy representatives to the State Council shall be elected by Zones of the Constituencies from amongst the Delegates to the Zones for a term commencing on the day of the first Ordinary Meeting of State Council immediately following the biennial Local Government elections and concluding on the day before the first Ordinary Meeting of State Council of the following biennial Local Government elections.
- (3) The State Council shall be the body responsible for establishment and review of the processes which are to be applied by the Zones of the metropolitan and country constituencies to determine the election of their representatives and deputy representatives to the State Council.

- (4) The Secretariat shall be the body responsible for coordinating the nominations and election processes by which the Zones of the Constituencies elect their representatives and deputy representatives to the State Council.
- (5) A deputy representative elected from amongst the delegates to that Zone to act in the capacity of a representative unable to attend a meeting of the State Council shall exercise all rights of that representative.
- (6) If for any reason, a representative or deputy representative is unable to hold office for the full period for which the representative or deputy representative was appointed, the affected Zone shall be entitled to fill that vacancy by appointing some other Councillor from within that Zone as a representative or deputy representative. The representative or deputy representative so appointed shall hold office for the balance of the term of the representative or deputy representative originally elected.

10. PROCEEDINGS OF STATE COUNCIL

- (1) The State Council must meet together for the dispatch of business not less than four times in each year.
- (2) Each representative on the State Council shall be entitled to exercise one (1) deliberative vote on any matter considered by the State Council provided that this clause shall not apply to any ex-officio members of the State Council. The President shall exercise a casting vote only, in the event of there being an equality of votes in respect of a matter considered by the State Council but excluding an election held in accordance with Clause 16 in which the President is entitled to a deliberative vote only.
- (3) At any meeting of the State Council, thirteen (13) representatives present and entitled to vote shall form a quorum.
- (4) The President shall preside at all meetings of the State Council.
- (5) In the absence of the President, or if the President is unwilling or unable to preside, the Deputy President shall preside at a meeting of the State Council. In presiding, the Deputy President shall be entitled to exercise one (1) deliberative vote in respect of a matter considered by the State Council, and in the event of there being an equality of votes in respect of a matter considered, shall exercise a casting vote.
- (6) In the absence of the President and Deputy President, or if they are unwilling or unable to preside, the State Council shall choose a representative of the State Council to preside at the meeting of the State Council. The representative chosen to preside shall exercise a deliberative vote in respect of a matter considered by the State Council, and in the event of there being an equality of votes in respect of a matter being considered, shall exercise a casting vote.
- (7) The State Council shall establish a Corporate Governance Charter as the instrument to be used by State Council in implementing good governance policies, procedures and practices.
- (8) The State Council shall establish a Code of Conduct to which all State Council members must comply.
- (9) State Council shall adopt Standing Orders that will apply to all meetings.

11. NOTICE OF STATE COUNCIL MEETINGS

- (1) Ordinary Meetings of the State Council shall be called by the Chief Executive Officer in accordance with the Corporate Governance Charter.
- (2) Special Meetings of the State Council shall be called by the Chief Executive Officer by providing notice to State Councillors of the date, time, place and purpose of the meeting upon the written request of the President or at least one quarter of the representatives to the State Council.

12. RESOLUTIONS OF STATE COUNCIL

- (1) Except as provided in this clause, all motions concerning the affairs of the Association shall be passed by a simple majority of the representatives of the State Council or by their deputy representatives.
- (2) The following resolutions shall not be passed unless they receive a Special Majority of the State Council or by their deputy representatives:
 - (a) any addition, amendment, withdrawal, modification or substitution to, of or in the powers of the Association; or
 - (b) any allocation or change in allocation of any representation or voting rights on the State Council; or
 - (c) any change to the membership of Ordinary Members to Zones.
- (3) The annual budget, including annual subscriptions, shall not be adopted unless passed by an absolute majority of representatives of the State Council or by their deputy representatives.

13. CHIEF EXECUTIVE OFFICER AND SECRETARIAT

- (1) The State Council may appoint a Chief Executive Officer at such remuneration and on such terms and conditions and with such powers, authorities, discretions and duties as it deems appropriate and may terminate the appointment of the Chief Executive Officer.
- (2) The State Council may delegate to the Chief Executive Officer the exercise of any of its powers or the discharge of any of its duties under this Constitution from time to time in such manner as the State Council determines and the scope of which are set out in Schedule Two. The Chief Executive Officer shall be responsible for the establishment and maintenance of a Register of Powers, Authorities, Discretions and Duties delegated by the State Council.
- (3) Subject to the control of the State Council, the Chief Executive Officer shall be solely responsible for the appointment of the staff of the Secretariat and the administration of the Association.
- (4) The Chief Executive Officer shall be the custodian of records, books, documents and securities of the Association.

14. ZONES

- (1) Ordinary Members of the Association shall be grouped into Zones of the Metropolitan and Country Constituencies.

- (2) The membership of Ordinary Members to Zones shall be determined from time to time by State Council.
- (3) The number of Zones shall be determined from time to time by State Council.
- (4) Each Ordinary Member of a Zone shall be entitled to be represented by a Delegate or Delegates elected or appointed by the Member to represent its interests. Zones shall determine the number of Delegates to which each Member is entitled to be represented by on the Zone.
- (4a) The term of a person who is a Delegate of a Member of a Zone expires when the person:
 - (a) dies;
 - (b) ceases to be a Councillor of the Ordinary Member;
 - (c) resigns the position by notice in writing given to the Ordinary Member who elected or appointed the person as its delegate and the resignation is accepted;
 - (d) becomes a member of State or Federal Parliament;
 - (e) is convicted of an offence under the *Local Government Act 1995*;
 - (f) is permanently incapacitated by mental or physical ill-health; or
 - (g) is the subject of a resolution passed by the Ordinary Member who appointed the person as its delegate terminating their appointment as the delegate of that Ordinary Member.
 - (h) is a Councillor that has been suspended by the Minister for Local Government under part 8 of the *Local Government Act 1995*.
- (5) The management and affairs of the Zone shall be vested in the Delegates that are elected or appointed to the Zone by each Member of the Zone.
- (6) The functions of each Zone shall be:
 - (a) electing a representative or representatives and deputy representative or deputy representatives to the State Council;
 - (b) considering the State Council agenda;
 - (c) providing direction and/or feedback to their representative or representatives on the State Council; and
 - (d) any other functions deemed appropriate by the members of the Zone.
- (7) An application for change in membership between Zones may only be made by the Member seeking to change its membership and with the approval of the receiving Zone.
- (8) Applications for changes in membership between Zones shall be determined by the State Council. In considering such applications, State Council shall give regard to the reasons provided in support of the application and any views expressed by the Zones directly affected by the application. State Council may approve or refuse any application, advising accordingly and including any reason therefore.
- (9) The Chief Executive Officer is to keep and maintain in an up-to-date condition a Register of Zone Membership, which may be varied from time to time by State Council. Upon request of an Ordinary Member, the Chief Executive Officer shall make the Register available for inspection by the representatives of an Ordinary Member during office hours and on reasonable notice.
- (10) A Zone may, from time to time, resolve to admit an Ordinary Member or Associate Member of the Association from outside their existing membership as an Associate Member of their Zone. In considering whether to admit an Ordinary Member or an Associate Member of the Association as an Associate Member of a Zone, the Zone

shall give regard to the significance of communities of interest between the existing membership of the Zone and the Ordinary Member or Associate Member of the Association that is seeking to become an Associate Member of the Zone.

- (11) Subject to subclause (12), Zones shall determine the participation of any Associate Member admitted to the Zone, including the extent to which the representatives of an Associate Member may speak to and vote on matters considered by the Zone.
- (12) An Associate Member of a Zone may not:
 - (a) nominate a delegate for election to any office of the Zone;
 - (b) participate in an election held for any office bearer of the Zone; or
 - (c) vote on any matter considered by the Zone requiring a 75% majority.

15. ANNUAL REPORT AND AUDITED FINANCIAL STATEMENTS

Prior to the Annual General Meeting, the President and Chief Executive Officer shall prepare the President's annual report and audited financial statements of the Association for presentation to Members at the Annual General Meeting.

16. ELECTION PROCEDURE

Any election other than to elect the President or Deputy President held by the Association shall be conducted as follows:

- (a) the Chief Executive Officer or his/her delegate shall act as returning officer;
- (b) representatives are to vote on the matter by secret ballot;
- (c) votes are to be counted on the basis of "first-past-the post";
- (d) if the election is to fill one vacancy, the candidate who receives the greater or greatest number of votes is elected;
- (e) if the election is to fill two or more vacancies, the candidates elected are –
 - (i) the candidate who receives the greatest number of votes; and
 - (ii) the candidate who receives the next highest number of votes; and
 - (iii) the candidate who receives the next highest number of votes,and so on up to the number of vacancies to be filled; and
- (f) if two or more candidates receive the same number of votes so that sub-section (d) or (e) cannot be applied, the Chief Executive Officer is to draw lots in the presence of any scrutineers who may be present to determine which candidate is elected.

17. ELECTION PROCEDURE – PRESIDENT AND DEPUTY PRESIDENT

An election to elect the President or Deputy President shall be conducted as follows:

- (a) the Chief Executive Officer or his/her delegate shall act as returning officer;
- (b) representatives are to vote on the matter by secret ballot;
- (c) votes are to be counted on the basis of "first-past-the-post";
- (d) the candidate who receives the greatest number of votes is elected;
- (e) if there is an equality of votes between two or more candidates who are the only candidates in, or remaining in, the count, the count is to be discontinued, and the meeting adjourned for not more than 30 minutes;
- (f) any nomination for the office may be withdrawn, and further nominations may be made, before or when the meeting resumes;
- (g) when the meeting resumes, an election will be held in accordance with sub-sections (a), (b), (c) and (d);
- (h) if two or more candidates receive the same number of votes so that sub-section (d) cannot be applied, the Chief Executive Officer is to draw lots in the presence of any scrutineers who may be present to determine which candidate is elected.

18. PRESIDENT

- (1) Subject to subclause 17(3) of this Constitution, the State Council shall elect a President from amongst those of its members that are representatives from the Zones of the metropolitan and country constituencies or were originally elected to State Council in that capacity.
- (2) The President shall be elected by the State Council at the first Ordinary Meeting of State Council of an even numbered year. The President's term shall commence from the date of election and shall conclude on the day of the first Ordinary Meeting of State Council of the following even numbered year.
- (3) A person, other than the incumbent President of the Association, shall not be eligible for election as President unless they have first been elected by the metropolitan or country constituencies as a representative on the State Council.
- (4) The metropolitan or country constituency from which the President is elected has the right to nominate a further representative to the State Council, with that representative being drawn from the same Zone and entitled to serve for the same term as their originally nominated representative.
- (5) Where the incumbent President seeks and is re-elected for a consecutive term, that person shall not hold office beyond two (2) full consecutive terms.

19. ROTATION OF PRESIDENCY

- (1) At an election for the position of President conducted under sub-clause 17(2), only the incumbent President, subject to complying with sub-clause 17(5), or State Councillors from the alternate constituency to the incumbent President will be eligible to be elected.
- (2) At an election for the position of President conducted under Clause 19, only State Councillors from the alternate constituency to the incumbent President will be eligible to be elected.

20. DEPUTY PRESIDENT

- (1) Following determination of the election of the President pursuant to clause 17 of this Constitution, the State Council shall elect a Deputy President from amongst its Metropolitan and Country representatives, provided the Deputy President represents the alternate Constituency to the President elected pursuant to clause 17.
- (2) The Deputy President shall be elected by the State Council at the first Ordinary Meeting of State Council of an even numbered year. The Deputy President's term shall commence from the date of election and shall conclude on the day of the first Ordinary Meeting of State Council of the following even numbered year.
- (3) Prior to expiration of a term of office, a Deputy President may seek re-election for a consecutive term.
- (4) Where a Deputy President seeks and is re-elected for a consecutive term, that person shall not hold office beyond two (2) full consecutive terms.

21. VACANCY – PRESIDENT AND DEPUTY PRESIDENT

- (1) If the office of the President becomes vacant or if for any other reason the President is unable to take or hold office at a period which exceeds six months from the date of the next scheduled election for that office, then the State Council shall meet to elect from among their number a President who, subject to this Constitution, shall hold the office of President for the balance of the term of the President replaced.
- (2) Where a vacancy occurs in the office of President at a period which is six months or less from the date of the next scheduled election for that office, the State Council may convene a meeting to elect from among their number a President who, subject to this Constitution, shall hold the office of President for the balance of the term of the President replaced, or the State Council may in its discretion, determine that the vacancy be filled by the Deputy President until the date of the next scheduled election.
- (3) An election pursuant to sub-clause 19(1) or sub-clause 19(2) shall cause the office of Deputy President to be declared vacant immediately prior to the conduct of the election.
- (4) Following an election pursuant to sub-clause 19(1) or sub-clause 19(2) an election pursuant to Clause 19 (5) will be conducted for the office of Deputy President from amongst representatives of the alternative Constituency to that of the President just elected.
- (5) If the office of Deputy President becomes vacant or if for any other reason the Deputy President is unable to take or hold office, then the State Council shall meet to elect from among their number a Deputy President who shall hold the office for the balance of the term of the Deputy President replaced, provided the Deputy President represents the alternate Constituency to that of the President.
- (6) A State Council representative elected to fill a vacancy of President or Deputy President pursuant to clause 19 shall still be eligible for election for a subsequent two (2) full consecutive terms.

22. VACATION OF OFFICE

A person shall cease or be disqualified from being a representative or deputy representative on the State Council or from being President or Deputy President of the Association, if that person:

- (a) dies;
- (b) ceases to be a Councillor of the Ordinary Member;
- (c) resigns the position by notice in writing delivered or sent by post to the Chief Executive Officer, and such resignation is accepted;
- (d) is a member of State or Federal Parliament;
- (e) is convicted of an offence under the *Local Government Act 1995*;
- (f) is permanently incapacitated by mental or physical ill-health;
- (g) is absent from more than 3 consecutive ordinary State Council meetings;
- (h) is a member of a Local Government that ceases to be a member of the Association;
- (i) is the subject of a resolution passed by the Zone from which that person was originally elected terminating his or her appointment as a representative or deputy representative of that Zone, except where that person is the subject of any resolution consequent upon his or her being elected President of the Association and in pursuence of sub-clause 17(4);

- (j) is a Councillor that has been suspended by the Minister for Local Government under Part 8 of the *Local Government Act 1995*; or
- (k) is a candidate for election to State or Federal Parliament on or after the date the election writ is issued.

23. COMMITTEES AND SUB-COMMITTEES

- (1) The State Council may from time to time as it may deem necessary or expedient appoint, delegate or refer to any person or committee any of its powers, duties and functions as it thinks fit except the powers to:
 - (a) acquire, hold and dispose of real property;
 - (b) borrow money;
 - (c) set subscription levels; and
 - (d) progress any matter requiring a resolution of the State Council pursuant to sub-clauses 12(2) or 12(3) of this Constitution.
- (2) The person or the members of any committee so appointed shall not be required to be representatives on the State Council.
- (3) Any person or committee in the exercise of the powers, duties or functions so delegated or referred to it shall observe and perform any rules, regulations and directions that may be made by the State Council.
- (4) Subject to the Corporate Governance Charter, each Committee shall elect a Chair from the members of the Committee.

24. ANNUAL GENERAL MEETING

- (1) The Annual General Meeting of the Association shall be held at a date to be determined by the State Council, provided that such date occurs prior to 31 October each year.
- (2) The Chief Executive Officer shall give at least ninety (90) days' notice of the date of the Annual General Meeting and the closing date on which notice of proposed business for the Annual General Meeting will be received by posting notice thereof to each Ordinary Member at the address appearing in the records of the Association for the time being. Such notice shall be deemed to have been delivered to the Ordinary Member immediately if transmitted electronically or on the second date after posting.
- (3) At an Annual General Meeting, greater than one half of the delegates of Ordinary Members who are eligible to vote and are present constitute a quorum.
- (4) At each such Annual General Meeting the order of business shall be as follows:
 - (a) attendance, apologies and announcements;
 - (b) confirmation of minutes from last Annual General Meeting;
 - (c) adoption of President's annual report;
 - (d) consideration of annual financial statements; and
 - (e) consideration of Executive and Member motions.
- (5) In respect of the Annual General Meeting:
 - (a) a notice of motion may only be submitted by the State Council or an Ordinary Member; and
 - (b) a motion may only be moved seconded or voted upon by a delegate of an Ordinary Member.

- (6) An agenda paper shall be forwarded by the Chief Executive Officer to each Ordinary Member, at the address appearing in the records of the Association for the time being, at least thirty (30) days before the date of the Annual General Meeting. The agenda paper shall be deemed to have been delivered to the Ordinary Member immediately if transmitted electronically or on the second date after posting.
- (7) Where the State Council considers that a direction or decision from an Annual General Meeting has been made without information of a material nature or in circumstances which have materially altered and such direction or decision is not in the best interests of the Association, the State Council may decline to follow that direction or decision and, in that event, the Chief Executive Officer by notice shall advise the Ordinary Members of the decision of the State Council and the reasons for that decision.
- (8) Notwithstanding the provisions of sub-clause (7), the State Council is required to give consideration to any direction or decision made at an Annual General Meeting in its discharge of responsibilities and functions.

25. SPECIAL GENERAL MEETING

- (1) A Special General Meeting shall be called by the Chief Executive Officer upon the instructions of the State Council or the written demand of not less than any twenty (20) Ordinary Members.
- (2) The Chief Executive Officer shall give at least thirty (30) days notice of any Special General Meeting by posting notice thereof to each Ordinary Member at the address appearing in the records of the Association for the time being. Such notice shall specify the nature of the business to be transacted at the Special General Meeting and shall be deemed to have been delivered immediately if transmitted electronically or on the second date after posting.
- (3) At a Special General Meeting, greater than one half of the delegates of Ordinary Members who are eligible to vote and are present constitute a quorum.
- (4) Where the State Council considers that a direction or decision from a Special General Meeting has been made without information of a material nature or in circumstances which have materially altered and such direction or decision is not in the best interests of the Association, the State Council may decline to follow that direction or decision and, in that event, the Chief Executive Officer by notice shall advise the Ordinary Members of the decision of the State Council and the reasons for that decision.
- (5) Notwithstanding the provisions of sub-clause (4), the State Council is required to give consideration to any direction or decision made at a Special General Meeting in its discharge of responsibilities and functions.

26. REPRESENTATION AND VOTING AT GENERAL MEETINGS

- (1) Subject to this Constitution, each Ordinary Member shall be entitled to be represented at any Annual General Meeting or Special General Meeting of the Association by two (2) Delegates.
- (2) A Delegate shall be entitled to one (1) deliberative vote at the Annual General Meeting or Special General Meeting of the Association.

- (3) A Delegate unable to attend any Annual General Meeting or Special General Meeting shall be entitled to cast a vote by proxy. A proxy shall be in writing and shall nominate the person in whose favour the proxy is given which person need not be a delegate. Proxy authorisations shall be delivered to the Chief Executive Officer before the commencement of the general meeting at which the proxy is to be exercised and shall be signed by the Delegate or by the Chief Executive Officer of the Ordinary Member that nominated the Delegate.
- (4) Except as provided in this Constitution, all matters considered at an Annual General Meeting or Special General Meeting of the Association shall be passed by a Simple Majority of the Ordinary Members' Delegates or by a duly authorised proxy vote exercised on their behalf.
- (5) At any Annual General Meeting or Special General Meeting of the Association, greater than one half of the Delegates who are eligible to vote must be present to form a quorum.

27. MINUTES OF MEETINGS OF ASSOCIATION

- (1) The Chief Executive Officer must cause proper minutes of all proceedings of all General Meetings and State Council meetings to be taken and then to be entered within 30 days after the holding of each General Meeting or State Council meeting, as the case requires, in a minute book kept for that purpose.
- (2) When minutes have been entered as correct under this clause, they are, until the contrary is proved, evidence that-
 - (a) the General Meeting or State Council meeting to which they relate (in this sub-clause called "the meeting") was duly convened and held;
 - (b) all proceedings recorded as having taken place at the meeting did in fact take place at the meeting; and
 - (c) all appointments or elections purporting to have been made at the meeting have been validly made.

28. AUDIT

- (1) At least once a year the State Council shall cause the Association's accounts to be audited by a person or persons appointed by the State Council or its delegated body.
- (2) The accounting records of the Association shall be open for inspection by the representatives of Ordinary Members during office hours and on reasonable notice.

29. BANKING

- (1) All moneys received by the Association shall be banked into an operating account established by the State Council, in the name of the Association.
- (2) Payments drawn on the account and other documents relating to such account shall be authorised by the Chief Executive Officer and such other authorised persons as the State Council may deem appropriate.

- (3) (a) The operating account to be so established, may be utilised for the purposes of paying salaries and operating expenses and for other purposes authorised by a resolution of the State Council.
- (b) The State Council on the advice of the Chief Executive Officer, may appoint any member of the Secretariat to manage the operating account.

30. COMMON SEAL

- (1) The Association shall have a common seal on which its corporate name appears in legible characters.
- (2) The common seal of the Association must not be used without the approval of the State Council and every use of that common seal must be recorded in the minutes of the State Council meeting.
- (3) The affixing of the common seal of the Association must be witnessed by any two of the Chief Executive Officer, the President and the Deputy President.
- (4) The common seal of the Association must be kept in the custody of the Chief Executive Officer or of such other persons as the State Council from time to time decides.

31. AMENDMENT TO THE CONSTITUTION

The Constitution of the Association may be altered, added to or repealed by:

- (1) A resolution at any meeting of the State Council on the receipt of a Special Majority of representatives or by their deputy representatives; and
- (2) A resolution at an Annual General Meeting or Special General Meeting passed by a Special Majority of Delegates or duly authorise a proxy vote to be exercised on their behalf, provided that:
 - (a) 75% of Ordinary Members who are eligible to vote are present or represented; and
 - (b) the Chief Executive Officer has given not less than sixty (60) days notice of any proposal to alter, add or repeal the Constitution to all Ordinary Members.

32. EXPULSION OF MEMBERS

- (1) An Ordinary Member may be expelled from the Association by resolution at a meeting of the State Council on the consent in writing to the proposition for expulsion being first received from not less than 75% of the Ordinary Members.
- (2) The Ordinary Member whom it is proposed to expel must receive at least sixty (60) days notice of the State Council meeting referred to in sub-clause (1) and shall be given the opportunity of attending the meeting and being heard with respect to the motion for expulsion.
- (3) An Associate Member may be expelled by resolution of State Council.

33. DISPUTES, MEDIATION AND ARBITRATION

- (1) The grievance procedure set out in this clause applies to disputes arising in connection with this Constitution between:
 - (a) a member and another member; or

- (b) a member and the Association.
- (2) The parties to the dispute must meet and discuss the matter in dispute, and, if possible, resolve the dispute within fourteen (14) days after the dispute comes to the attention of all of the parties.
- (3) If the parties are unable to resolve the dispute at the meeting, or if a party fails to attend that meeting, then the dispute must, within ten (10) days, be referred initially to a panel to settle the dispute by mediation and if the dispute cannot be resolved, to arbitrate the dispute.
- (4) The panel shall be established by the State Council having regard to the nature and circumstances of the dispute and shall comprise such number of persons as the State Council may decide, being not less than three (3), who shall be drawn from amongst the following:
 - (a) Life Members of the Association;
 - (b) the President or Past Presidents of Local Government Professionals Australia WA;
 - (c) the Director General, Department of Local Government; or
 - (d) such other persons as the State Council considers appropriately qualified having regard to the nature and circumstances of the dispute.
- (5) The parties to the dispute must, in good faith, attempt to settle the dispute by mediation.
- (6) The panel, in conducting the mediation, must:
 - (a) give the parties to the mediation process every opportunity to be heard;
 - (b) allow due consideration by all parties of any written statement submitted by any party; and
 - (c) ensure that natural justice is accorded to the parties to the dispute throughout the mediation process.
- (7) Any arbitration shall be conducted in accordance with the provisions of the *Commercial Arbitration Act 1985 (WA)* and, notwithstanding section 21 (1) of that Act, each disputant may be represented by a duly qualified legal practitioner or other representative.
- (8) If a matter proceeds to arbitration, then the decision of the panel shall be final and binding on the disputants.
- (9) Any mediation or arbitration conducted under this clause must be confidential and without prejudice.

34. DISTRIBUTION OF SURPLUS PROPERTY ON WINDING UP OF ASSOCIATION

The State Council shall if instructed in writing by all of the Ordinary Members dissolve the Association and, after paying and discharging out of the Association's funds and assets all debts and liabilities, transfer the funds or realise the same and transfer the proceeds to any organisation or organisations constituted with similar objects to those of the Association and which organisation or organisations prohibit the distribution of property among the Ordinary Members thereof or in the absence of such an organisation as determined by a Judge of the Supreme Court.



SCHEDULE ONE

REGISTER OF POWERS

The powers of the Association on incorporation are the:

- (a) advocacy of Federal and State matters;
- (b) progression of Legislative Review;
- (c) management and pursuit of Local Government Act matters;
- (d) management and pursuit of Industrial (Labour) Relations matters;
- (e) direction of the Secretariat and management of the Association's offices; and

- (f) instigation of all things necessary to pursue and achieve the objectives of the Association.

In construing the above powers the following terms shall have the meanings set out opposite them:

- “Federal Affairs” means all matters from time to time under consideration by the Australian Local Government Association and all matters concerned with aspects of Federal legislation including all inter-governmental finance questions between Federal and State Governments but shall not extend to the intra-state distribution of grants;
- “Industrial (Labour) Relations” includes all issues concerned with conditions of employment within Local Government whether award or otherwise, personnel practices and training;
- “Legislative Review” means any review or proposed review of existing or proposed legislation whether State or Federal unless the State Council resolves that it is of relevance only to one of either the metropolitan or country constituencies;
- “Local Government Act matters” means all questions pertaining to the provisions of the Local Government Act.

The above powers and definitions may be added to, amended, modified or substituted from time to time in accordance with clause 4 of the Constitution.

SCHEDULE TWO

REGISTER OF DELEGATED POWERS, AUTHORITIES, DISCRETIONS AND DUTIES

Date	Committee/Person	Detail on Delegations
2 December 2015	Chief Executive Officer	<p>Chief Executive Officer delegated the authority to admit or refuse organisations seeking Associate Membership to WALGA on the basis that such organisations are:</p> <ul style="list-style-type: none"> • organisations constituted by Local Governments such as Regional Councils, Voluntary Regional Councils and Alliances; • not-for-profit organisations that can demonstrate a link or relationship with the Local Government sector, or • Government agencies, including Government Trading Entities.
4 December 2002	President Deputy President Chief Executive Officer	<p>Affixation of the Common Seal</p> <ul style="list-style-type: none"> • Affixation of the Association's common seal be undertaken upon the resolution of State Council except where it is impractical to obtain prior approval; • In instances where obtaining prior approval is impractical, authority to affix the common seal be delegated to the Chief Executive Officer and one of either the President or Deputy President; • A regular report be submitted to State Council "for noting" outlining all instances where the common seal has been used without prior resolution; and • WALGA give priority to preparing an appropriate instrument of delegation.
6 February 2002 6 June 2007 (Updated)	Honours Panel	<p>Honours Panel</p> <ul style="list-style-type: none"> • Overseeing the Association's annual Honours Program with delegated power from the State Council during the entire process. • Adjudicating in the selection of recipients for Association Honours and the Local Government Medal, annually. • Recommending, where appropriate, the conferral of alternative Association Honours where it is concluded that a nominated candidate is better suited to a different award category than the one they were originally nominated for. • Overseeing the annual budget set for the Association's Honours Program. • Encouraging, educating, promoting and raising the profile of all honours available to people in Local Government and all Western Australians. • Reviewing the Honours Policies and supporting documentation as deemed necessary. •

6. Closure

Upon the completion of business, the Chair will declare the meeting closed.

Attachment 1: AGM Association Standing Orders

1. INTERPRETATIONS

For the purposes of these Standing Orders, if not inconsistent with the context, the following words shall have the following meanings:

- 1.1 **"Absolute Majority"** means:
a majority of delegates of the Association whether present and voting or not.
- 1.2 **"Association"** means:
all or any part of the Western Australian Local Government Association.
- 1.3 **"Delegate or Deputy Delegate"** means:
those persons duly nominated, from time to time, to represent a Member Local Government at a meeting of the Association.
- 1.4 **"Deputy President"** means:
the Deputy President for the time being of the Association.
- 1.5 **"Meeting"** means:
an Annual or Special General Meeting of the Association.
- 1.6 **"Member Local Government"** means:
a Local Government admitted to ordinary membership of the Association in accordance with the provisions of the Constitution.
- 1.7 **"President"** means:
the President for the time being of the Association.
- 1.8 **"Simple Majority"** means:
a majority of the delegates from the Association that are present and voting.

2. CONDUCT OF MEETINGS

The proceedings and business of meetings of the Association shall be conducted according to these Standing Orders.

3. NOTICE OF MEETING

3.1 Annual General Meeting

The Chief Executive Officer of the Association shall give at least ninety (90) days notice of an Annual General Meeting to all Member Local Governments, advising of the closing date for submission of motions for inclusion on the agenda.

3.2 Special General Meeting

A Special General Meeting of the Association is to be held if a request is received by the Association President, in accordance with the requirements of the Association's Constitution. No business shall be transacted at a Special General Meeting other

than that for which the Special General Meeting was called.

3.3

Notice shall be given at the destinations appearing in the records of the Association.

Notice will be deemed to have been delivered immediately if transmitted electronically or on the second working day after posting.

4. QUORUM

4.1

The Association shall not conduct business at a meeting unless a quorum is present.

4.2

At any meeting of the Association greater than one half of the delegates who are eligible to vote must be present to form a quorum.

4.3

The Association is not to transact business at a meeting unless a quorum is present.

4.4

If a quorum has not been established within the 30 minutes after a meeting is due to begin then the Association can be adjourned –

- (a) by the President or if the President is not present at the meeting, by the Deputy President;
- (b) if neither the President nor Deputy President is present at the meeting, by a majority of delegates present;
- (c) if only one delegate is present, by that delegate; or
- (d) if no delegate is present, by the Chief Executive Officer or a person authorised by the Chief Executive Officer.

4.5

If at any time during a meeting a quorum is not present, the President shall thereupon suspend the proceedings of the meeting for a period of five (5) minutes and if a quorum is not present at the expiration of that period, the meeting shall be deemed to have been adjourned and the person presiding is to reschedule it for some future time.

4.6

Notice of a meeting adjourned because of absence of a quorum is to be given to all Member Local Governments.

5. MEETINGS OPEN TO THE PUBLIC

The business of the Association shall be open to the public except upon such occasions as the Association may by resolution otherwise decide.

6. ORDER OF BUSINESS

Unless the Association should decide otherwise, the order of business at meetings of the Association, with the exception of special meetings or an adjourned meeting, shall be as follows:

- (a) Record of attendance and apologies;

- (b) Announcements;
- (c) Confirmation of minutes of previous meetings;
- (d) President's report;
- (e) Financial report for the financial year; and
- (f) Consideration of Executive and Member Motions.

7. VOTING ENTITLEMENTS

- 7.1 Each Member Local Government shall be entitled to be represented at any meeting of the Association.
- 7.2 Only eligible and registered delegates may vote.
- 7.3 A delegate shall be entitled to exercise one vote on each matter to be decided. Votes are to be exercised in person.
- 7.4 A delegate unable to attend any meeting of the Association shall be entitled to cast a vote by proxy.
- 7.5 A proxy shall be in writing and shall nominate the person in whose favour the proxy is given, which person need not be a delegate. Proxy authorisations shall be delivered to the Chief Executive Officer of the Association before the commencement of the meeting at which the proxy is to be exercised and shall be signed by the delegate or by the Chief Executive Officer of the Member Local Government that nominated the delegate.

8. SPECIAL URGENT BUSINESS

At any time during a meeting a delegate may, with the approval of an absolute majority, introduce a motion relating to special urgent business that calls for an expression of opinion from the meeting.

In presenting an item of special urgent business, a delegate shall have sufficient copies of the motion in writing for distribution to all delegates present at the meeting and, where practicable, give prior notice to the President of such intention.

9. PRESIDENT

In the construction of these Standing Orders unless the context requires otherwise, the word "President" shall in the absence of the President include the Deputy President or the delegate chosen by resolution to preside at any meeting of the Association.

10. DELEGATE AND DEPUTY DELEGATE

- 10.1 In the construction of these Standing Orders unless the context requires otherwise, the word "delegate" shall in the absence of the delegate include the deputy delegate.

- 10.2 A deputy delegate acting in the capacity of a delegate unable to attend a meeting of the Association shall exercise all rights of that delegate.

11. PRESIDENT TO PRESIDE

- 11.1 The President shall preside at all meetings of the Association, but in absence of the President, the Deputy President shall preside.
- 11.2 In the absence of the President and the Deputy President, the delegates shall choose by resolution, a delegate present to preside at the meeting.

12. SPEAKING PROTOCOL

- 12.1 Only registered delegates and members of the Association's State Council shall be entitled to speak at meetings of the Association.
- 12.2 The first person that is entitled to speak at a meeting who attracts the attention of the person presiding shall have precedence in speaking.
- 12.3 Speakers are to use the microphones supplied.
- 12.4 When addressing a meeting, speakers are to:
 - (a) rise and remain standing unless unable to do so by reason of sickness or disability;
 - (b) address the meeting through the person presiding;
 - (c) state their name and Local Government before otherwise speaking;
 - (d) refrain from reading comment printed in the agenda paper in support of a motion, but may identify key points or make additional comment; and
 - (e) refrain from using provoking or discourteous expressions that are calculated to disturb the peaceful current of debate.
- 12.5 Mobile phones shall not be switched on while the meeting is in session.

13. DEBATE PROCEDURES

- 13.1 A delegate moving a substantive motion may speak for –
 - (a) 5 minutes in his or her opening address; and
 - (b) 3 minutes in exercising the right of reply.
- 13.2 Other speeches for or against motions are to be limited to 3 minutes unless consent of the meeting is obtained which shall be signified without debate.
- 13.3 No delegate, except the mover of a motion in reply, is to speak more than once on the same motion except by way of personal explanation.

- 13.4** As soon as the right of reply has been exercised, the motion is to be forthwith put to the vote without further comment.
- 13.5** No discussion shall take place on any motion unless it is moved and seconded. Only one amendment on any one motion shall be received at a time, and such amendment shall be disposed of before any further amendment can be received. Any number of amendments may be proposed.
- 13.6** The provisions of these Standing Orders applicable to motions apply mutatis mutandis to amendments, except that the mover of an amendment shall have no right of reply.
- 13.7** When a motion has been moved and seconded, the person presiding shall at once proceed to take a vote thereon unless a delegate opposes it or an amendment is proposed.
- 13.8** No more than two delegates shall speak in succession on one side, either for or against the question before the meeting, and if at the conclusion of the second speaker's remarks, no delegate speaks on the other side, the motion or amendment may be put to the vote.
- 13.9** Notwithstanding clause 13.7, where a composite motion is moved which embodies the core aspects of subsequent motions listed on the agenda, a delegate whose motion has been superseded shall have the opportunity to speak on the question of the composite motion before it is put.
- Once a composite motion has been carried, no further debate shall be permitted in respect of the superseded motions.
- 13.10** At any time during a debate, but after the conclusion of a delegate's comments, a delegate who has not spoken during the debate may move, without discussion, "that the question be now put". If that motion is seconded and carried by a majority, the question shall be submitted at once to the meeting, after the mover has replied.
- 14. QUESTIONS**
Any delegate seeking to ask a question at any meeting of the Association shall direct the question to the President.
- 15. POINT OF ORDER**
A delegate who is addressing the President shall not be interrupted except on a point of order, in which event the delegate shall wait until the delegate raising the point of order has been heard and the question of order has been disposed of, whereupon the delegate so interrupted may, if permitted, continue.
- 16. MOTION - SUBSTANCE TO BE STATED**
A delegate seeking to propose an original motion or amendment shall state its substance before addressing the meeting thereon and, if so required by the President, shall put the motion or amendment in writing.
- 17. PRIORITY OF SPEAKERS**
If two or more delegates wish to speak at the same time, the President shall decide who is entitled to priority.
- 18. PRESIDENT TO BE HEARD**
Whenever the President signifies a desire to speak during a debate, any delegate speaking or offering to speak is to be silent, so that the President may be heard without interruption.
- 19. WITHDRAWAL OF MOTION**
A motion or amendment may be withdrawn by the mover with the consent of the meeting, which shall be signified without debate, and it shall not be competent for any delegate to speak upon it after the mover has asked permission for its withdrawal, unless such permission has been refused.
- 20. PRESIDENT MAY CALL TO ORDER**
The President shall preserve order, and may call any delegate to order when holding an opinion that there shall be cause for so doing.
- 21. RULING BY PRESIDENT**
The President shall decide all questions of order or practice. The decision shall be final and be accepted by the meeting without argument or comment unless in any particular case the meeting resolves that a different ruling shall be substituted for the ruling given by the President. Discussions shall be permitted on any such motion.
- 22. RESOLUTIONS**
- 22.1** Except as otherwise provided in the Association Constitution and these Standing Orders, all motions concerning the affairs of the Association shall be passed by a simple majority.
- 22.2** Any matter considered by the Association at a Special Meeting shall not be passed unless having received an absolute majority.
- 23. NO DISCUSSION**
Where there is no discussion on a motion, the President may deem the motion to be passed unless the meeting resolves otherwise.

24. PERMISSIBLE MOTIONS DURING DEBATE

- 24.1** When a motion is under debate, no further motion shall be moved except the following:
- (a) that the motion be amended;
 - (b) that the meeting be adjourned;
 - (c) that the debate be adjourned;
 - (d) that the question be now put;
 - (e) that the meeting proceed with the next item of business; or
 - (f) that the meeting sits behind closed doors.

24.2 Any delegate who has not already spoken on the subject of a motion at the close of the speech of any other delegate, may move without notice any one of the motions listed in clause 24.1 (b)-(f) and, if the motion is seconded, it shall be put forthwith.

24.3 When a debate is adjourned, the delegate who moves the adjournment shall be the first to speak on the motion when the debate is resumed unless the delegate advises of no desire to speak on the motion. Where this occurs, the President shall then call for further speakers, with the exception of those delegates who have previously spoken (unless the meeting otherwise agrees).

25. RESCISSION OF RESOLUTION

25.1 At the same meeting
Unless a greater majority is required for a particular kind of decision under the Standing Orders (in which event that shall be the majority required), the Association may, by simple majority at the same meeting at which it is passed, rescind or alter a resolution if all delegates who were present at the time when the original resolution was passed are present.

25.2 At a Future Meeting
Unless a greater majority is required for a particular kind of decision under the Standing Orders (in which event that shall be the majority required), the Association may rescind or alter a resolution made at an earlier meeting:

- (a) by simple majority, where the delegate intending to move the motion has, through the Chief Executive Officer, given written notice of the intended motion to each delegate at least seven (7) days prior to the meeting; or
- (b) by absolute majority, in any other case.

26. METHOD OF TAKING VOTES

The President shall, in taking a vote on any motion or amendment, put the question first in the affirmative, and then in the negative and may do so as often as is necessary to enable formation and declaration of an opinion as to whether the affirmative or the negative has the majority on the voices or by a show of hands or by an electronic key pad voting system.

27. DIVISION

The result of voting openly is determined on the count of official voting cards and, immediately upon a vote being taken, a delegate may call for a division.

28. ALL DELEGATES TO VOTE

28.1 At meetings of the Association, a delegate present at the meeting when a question is put shall vote on the question.

28.2 Each delegate shall be entitled to exercise one deliberative vote on any matter considered.

29. PRESIDENT'S RIGHT TO VOTE

The President shall have a casting vote only.

30. SUSPENSION OF STANDING ORDERS

30.1 In cases of urgent necessity or whilst the Association is sitting behind closed doors, any of these Standing Orders may be suspended on a motion duly made and seconded, but that motion shall not be declared carried unless a simple majority of the delegates voting on the question have voted in favour of the motion.

30.2 Any delegates moving the suspension of a Standing Order shall state the object of the motion, but discussion shall not otherwise take place.

31. NO ADVERSE REFLECTION ON ASSOCIATION

A delegate shall not reflect adversely upon a resolution of the Association, except on a motion that the resolution be rescinded.

32. NO ADVERSE REFLECTION ON DELEGATE

A delegate of the Association shall not reflect adversely upon the character or actions of another delegate nor impute any motive to a delegate unless the Association resolves, without debate, that the question then before the Association cannot otherwise be adequately considered.

33. MINUTES

33.1 The Chief Executive Officer of the Association is to cause minutes of the meeting to be kept and preserved.

33.2 The minutes of a meeting are to be submitted to the next Annual or Special General Meeting for confirmation.

33.3 Copies of the minutes will be supplied to all delegates prior to the meeting.



Annual General Meeting Minutes

Monday, 3 October 2022

Crown Perth, Grand Ballroom

1. Apologies, Announcements, Standing Orders and Previous Minutes

The Chair declared the meeting open at **11:45am**.

1.1 Record of Apologies

- Shire of Carnamah
- Shire of Jerramungup
- Shire of Kellerberrin
- Shire of Sandstone
- Shire of Three Springs

1.2 Announcements

Nil

1.3 Adoption of AGM Association Standing Orders

The AGM Association Standing Orders were contained within the Agenda.

RESOLUTION

Moved: President Cr Phillip Blight, Shire of Wagin
Seconded: Cr Karen Wheatland, City of Melville

That the AGM Association Standing Orders be adopted.

CARRIED

1.4 Confirmation of Previous Minutes

The [Minutes of the 2021 WALGA Annual General Meeting](#) were contained within the Agenda.

RESOLUTION

Moved: Cr Bronwyn Ife, Town of Victoria Park
Seconded: Cr Helen Sadler, Town of Cottesloe

That the Minutes of the 2021 WALGA Annual General Meeting be confirmed as a true and correct record of proceedings.

CARRIED

2. Adoption of Annual Report

The [2021-2022 Annual Report](#), including the 2021/22 Audited Financial Statements, was distributed to members separately.

RESOLUTION

Moved: Cr Frank Cvitan JP, City of Wanneroo
Seconded: President Cr Phillip Blight, Shire of Wagin

That the 2022 Annual Report, including the 2021/22 Audited Financial Statements, be received.

CARRIED

3. Consideration of Executive and Member Motions

3.1 Road Traffic Issues

Shire of Dardanup

RESOLUTION

Moved: President Cr Michael Bennett, Shire of Dardanup
Seconded: Cr Tyrrell Gardiner, Shire of Dardanup

That WALGA Advocate on behalf of the local government sector to the State Government and in particular, Main Roads, to increase importance and weight given to local knowledge and input regarding road traffic issues including requests for speed reduction, intersection treatments and overall preventative and traffic safety measures.

CARRIED

MEMBER COMMENT

The Shire of Dardanup and its community have experienced a number of instances where preventative action was only taken after fatalities occurred on roads and intersections, despite pleas and requests from the local government, community and stakeholders.

Recent examples include the following intersections:

- Hynes Road on Forrest highway, fatalities occurred before safety concerns were addressed and speed limit reduced;
- Hynes Road on South Western Highway, fatalities occurred before safety concerns were addressed and speed limit reduced;
- South Western Highway section from Hynes Road westbound to Picton, high number of fatalities occurred before safety concerns were addressed and speed limit reduced;
- Eaton Drive numerous intersection designs, almost 10 years of traffic studies paid for by the local government as requested by Main Roads which eventually culminated in a treatment plan for all intersection that was agreed to by Main Roads South West, but rejected by Main Roads Perth

request further traffic studies delaying action and deferring addressing community and safety concerns.

SECRETARIAT COMMENT

The Commissioner for Main Roads has the authority to erect, alter or take down any road sign or traffic control signal under the provisions of Regulation 297 of the *Road Traffic Code 2000*. This authority has not been delegated to Local Governments, except under very limited conditions. To effectively manage the local road network Local Governments need to work with Main Roads WA Traffic Management Services. The issues identified in the motion are consistent with the experience of other Local Governments.

In response to advocacy from WALGA and Local Governments, Main Roads WA undertook a review of the Speed Zoning Policy and Application Guidelines in 2020. Following adoption of the new policy, 52 Local Governments that had applied one or more times to amend a speed zone completed a survey undertaken by WALGA in 2021 which found that a higher proportion of applications to reduce speed limits on local roads were rejected under the new policy than was previously the case. Local Governments highlighted that the process was slow, somewhat unpredictable and lacked feedback indicating changes are required.

The proposed motion is broadly consistent with the WALGA State Council advocacy position in relation to travel speed management;

1. That the Road Safety Council initiate the development of a comprehensive speed reform plan. That the speed reform plan be designed, to meet the various needs of metropolitan, rural and remote Western Australian communities, with the aim of improving liveability, amenity and safety.
2. That a speed reform plan incorporates:
 - a. measures to ensure that Local Governments are consulted in the process of changing speed limits on the local road network, and
 - b. processes to reduce the barriers and red tape for Local Governments seeking lower speed limits in targeted locations on local urban roads.

[September 2019 – 99.6/2019]

Main Roads WA has evolved its policy position in relation to intersection treatments in the past three years such that “roundabouts or other treatments will be preferred over traffic signalisation, unless evaluation clearly demonstrates those other solutions are unsuitable”². There have also been significant technical changes in the modelling required, including the type of software to be used to demonstrate the effectiveness of the proposed intersection treatment³. These new policies and operational requirements were introduced without adequate consideration of the long planning timeframes associated with road network development.

² Main Roads WA 2021 p13 [Traffic Signals Approval Policy](#)

³ Main Roads WA 2021 [Operational Modelling Guidelines](#)

3.2 Car Parking and Traffic Congestion Around Schools

City of Wanneroo

RESOLUTION

Moved: Cr Frank Cvitan JP, City of Wanneroo
Seconded: Cr Glynis Parker, City of Wanneroo

That WALGA engages with the State Government on behalf of Local Government to review issues associated with car parking and traffic congestion around school sites including but not limited to:

- 1. Reviewing car parking standards for schools;**
- 2. Ensuring sufficient land is set aside for the provision of parking on school sites;**
- 3. Reviewing the co-location of schools to avoid issues being exacerbated;**
- 4. Restricting school access from major roads;**
- 5. Developing plans to enable schools to manage school traffic;**
- 6. Develop programs to educate drivers; and**
- 7. Develop options and implement initiatives to encourage alternative modes of transport to school.**

CARRIED

MEMBER COMMENT

Background

The City of Wanneroo has for some time been concerned about traffic congestion and car parking in and around school sites. In particular, the City is concerned about the car parking and congestion issues that occur over the morning drop-off and afternoon pick-up times due to the high demand and intensity of activity over relatively short periods of time. Causes seem to range from a lack of parking availability, lack of adequate drop-off and pick-up areas and driver behaviour. The results observed by the City include illegal parking and traffic movements leading to conflict and potentially dangerous situations.

As an outer metropolitan growth council, the City of Wanneroo will continue to face the issue of car parking and traffic congestion unless measures are taken to address the increasing challenges and issues associated with schools throughout the City.

It is apparent that the issue of car parking and traffic congestion around schools is not exclusive to the City of Wanneroo. It follows that a comprehensive and coordinated approach to the problem is called for. This motion is submitted to request that WALGA take a lead role in helping bring about such a solution on behalf of all member councils.

Comment

There is a need to approach the State Government to identify and implement new approaches that can contribute to a comprehensive solution. These include:

- Reviewing parking standards for educational establishments;
- Ensuring sufficient land is set aside for the provision of parking on school sites;
- Reviewing the co-location of schools to avoid issues being exacerbated;
- Restricting school access from major arterial roads;
- Developing plans to enable schools to manage school traffic;
- Develop programs to educate drivers; and

- Develop options and implement initiatives to encourage alternative modes of transport for travel to and from school.

The City's Councillors are very concerned about the issues and are supportive of the City pursuing options to reduce the problems at existing schools and prevent them from occurring where new schools are developed. An example of the problem faced in relation to traffic and congestion has been highlighted by a Councillor. Mercy College in Koondoola is located at the intersection of two major roads (Beach Road and Mirrabooka Avenue) where it has been observed that:

- At school pick-up times, cars stop along Mirrabooka Avenue, approximately 200m before the intersection of Beach Road / Mirrabooka Avenue.
- The gate at Mercy College doesn't open until about 2:45pm. Cars are banked up from 2:30, causing significant congestion issues.
- A drop off / pick up entrance along Beach Road appears to be well managed, unlike the one on Mirrabooka Avenue.

The City has operated a school parking program to provide education, manage parking and where necessary take compliance/enforcement action. The City has also worked with the Department of Transport (DOT) *Your Move* team to help in the development of safe routes to school. Despite these efforts, issues of congestion and parking problems persist.

The City acknowledges the Department of Transport (DOT) report "*The declining rate of walking and cycling to school in Perth*" issued in November 2021. The City generally supports the conclusions and recommendations of the report and looks forward to the implementation of the actions proposed.

The City is also aware of the Department of Planning, Lands and Heritage Development Control Policy 2.4: School Sites and the draft operational Policy 2.4: Planning for School Sites. The former policy has been in place since 1998 and the issues of parking and traffic congestion have continued throughout its duration. While the draft policy discusses sufficient parking and embayments and facilities for drop-off and pick-up it does not appear to have measures in place to deal with the high demand and intensity of activity over short periods of time that deal with the resultant congestion and potentially dangerous situations. There is no requirement for schools to manage the traffic they generate.

The City of Wanneroo's observations are that the issue of car parking and traffic congestion occurs at schools in the entire Local Government area regardless of the type (public or private), age and location. That is to say that the issue has been occurring for many years and according to the DOT report has become more of an issue as the rate of walking and cycling to school has declined over the past 40 years.

There is a need for WALGA, as representative of Local Government, to lead discussions with the State Government to find a solution to the issue of parking and traffic congestion around schools.

Addressing car parking provision, driver behaviour and mode of transport can help reduce the issues occurring at schools.

The City's view is that addressing school location, improving safe pedestrian and cycle access routes, provision of safe bicycle storage facilities, ensuring sufficient car parking provision and drop-of/pick-up areas are provided, improving driver behaviour through education and mode of transport can help reduce the issues occurring in and around schools. Improved and safe pedestrian and cycle routes can lead to healthier outcomes for users and can contribute to stronger connected communities.

SECRETARIAT COMMENT

This motion outlines three key requests:

1. A wide-ranging review of standards and school location

There are two main types of schools: Public schools and private schools.

Land for public schools is required to be identified and set aside as part of the structure planning and subdivision process. Public schools are considered as public works, are not controlled by local planning schemes and are exempt from the requirement to obtain development approval. Consequently, Local Governments have limited direct control over the concerns raised in the motion for new public schools. Private schools, the demand for which usually materialises after neighbourhoods are well established, are controlled by local planning schemes and the parking standards and other requirements set out in these schemes.

Draft Operational Policy 2.4 (Western Australian Planning Commission 2020) is the primary planning policy that sets standards for new schools. This draft policy “is intended to assist in addressing issues that may arise in residential areas between schools and their surroundings particularly in respect of traffic and noise generating activities, and mitigation of impacts on existing transport network and services.” The policy sets standards related to minimum number of road frontages and road types, access to active and public transport connections, and requirements to provide traffic impact assessments. The policy was drafted in 2020 and will be finalised following the review of Liveable Neighbourhoods.

Liveable Neighbourhoods is the Western Australian Planning Commission’s primary policy for the design and assessment of structure plans (regional, district and local) and subdivision for new urban (predominantly residential) areas. This policy includes a component on education facilities, including particular design requirements for schools.

The finalisation of Draft Operational Policy 2.4 and current revision of Liveable Neighbourhoods provide opportunities for Local Governments and WALGA to seek amendments to these documents in accordance with member concerns.

2. Better management of traffic by schools and development of driver education programs

Driver behaviour, as well as transport mode choice, contributes to reducing the impact of traffic congestion and safety around schools.

3. Development of options and programs to alternative modes of travel to and from school

In May 2022 WALGA State Council endorsed the Draft Active Travel to School Roadmap, subject to amending Urban Environment Initiative No 1 to “Consult local governments to identify sub-regional school transport challenges and amend existing planning guidelines and develop new guidelines where gaps exist (RESOLUTION 337.4/2022).

State Council also resolved that WALGA:

- Works with the Department of Transport to finalise the Roadmap and encourage Local Government participation in the initiatives identified where these offer solutions to the local issues encountered in each area; and
- Uses the Draft Active Travel to School Roadmap to strengthen advocacy for increased funding for walking and cycling infrastructure in Western Australia by the State and Federal Government.

WALGA has some involvement with the Active Transport to School Working Group, which is led by the Department of Transport and includes representation from the Department of Education. The Department of Transport has developed a new category within the next round of WA Bicycle Network

Grants to co-fund Active Transport Officers with Local Governments. This is an evolution of the former Travel Smart Officers with the new officers having a greater role in working with schools.

3.3 Proposal for Regional Road Maintenance Contracts with Main Roads WA

Shire of Dundas

RESOLUTION

Moved: President Cr Laurene Bonza, Shire of Dundas
Seconded: Cr Sharon Warner, Shire of Dundas

That WALGA assist Local Governments and work with the Hon Minister Rita Saffioti to introduce a similar program that is currently in play in Queensland and introduce a sole invitee Program for Local Governments to engage in a Road Maintenance Performance Contract with Main Roads WA.

CARRIED

MEMBER COMMENT

On 1 April 2022, the McGowan Labour Government [announced](#) it was returning up to 660 maintenance road workers back in-house to Main Roads.

An interactive Q-Trip Funding Tool ([here](#)) provided by the Queensland Government, details the next four years of State Government and Local Government Partnership providing safer roads and sustainability to regional and remote Shires.

To enable the Shire of Dundas to be involved in the direction of WALGA to assist with issues impacting us directly, and other regional resource communities impacted by the related Acts and Regulations.

Given the recent State Government announcement, there is an opportunity for all Local Governments to look at this proposal from WA State Government on how this proposal to keep jobs in house within Main Roads WA and the possibility to work with local governments when contracting the required road maintenance to Local Governments (see [here](#)).

It is suggested that the Queensland Government model, which can be viewed [here](#), works well and allows Councils to recover costs for usage of plant and equipment and recoup plant costs as hire charges against activities to cover all maintenance, depreciation and operating costs for Local Governments as agreed when undertaking joint routine maintenance on State controlled roads.

It is important that when developing this type of model and contract terms to get the document standards and the WHS and the Main Roads Preferred Suppliers correct. In Queensland, Main Roads assisted with these requirements in a partnership arrangement.

If Local Governments across WA are allowed into this space and work for the State Government on a contractual basis, it could be an opportunity to increase revenue significantly, especially in remote rural areas across WA. This would help Council cover cost relating to new imposed WHS Reforms, Local Government Reforms, Auditing Requirements, and associated costs.

SECRETARIAT COMMENT

The decision by the State Government to move to in-sourcing road maintenance delivery and management provides new opportunities for Local Governments to participate in delivering maintenance and minor capital work on the State road network. Local Governments and Regional Organisations of Council have previously contracted to Main Roads WA to deliver road maintenance services. There were several reasons that Councils and Main Roads WA decided not to continue with these arrangements. The Association will need to understand the interest and capacity of Local Governments to undertake road maintenance work on the State road network, to inform engagement with the State Government.

The extent and type of road works that Main Roads WA will deliver using staff and those operations that will be delivered by contract are likely to vary in different parts of the State.

3.4 Northern Australia Beef Roads Program

Shire of Dundas

RESOLUTION

Moved: President Cr Laurene Bonza, Shire of Dundas
Seconded: Cr Sharon Warner, Shire of Dundas

That WALGA work with the Hon Madeleine King MP Minister for Resources and Minister for Northern Australia to make Beef Road Funding available to all Australian Local Governments north and south, or establish a Southern Australia Beef Road Funding Program to allow for equitable support across Australia's beef and agriculture industries.

CARRIED

MEMBER COMMENT

The extension to the south of the country of Roads and Beef Road Funding will be vital to get cattle to the saleyards and be competitive with their counterparts from the North who receive [Federal Funding](#) to assist them in their efforts to transport cattle.

Reliable access has always been the most significant issue facing the community and businesses operating in the remote Northern Nullarbor region and is a serious concern for those emergency service personnel who are called upon in times of crisis. The 2019-2020 bushfires which closed the Eyre Highway (effectively the gateway into WA) is an example of inaccessibility. The Trans Access Road is the only road servicing this area and has in the past been impassable for months due to flooding. This project would deliver transport efficiencies, stimulate and support economic activity, and provide a safer access road for regular users, tourists, and emergency service personnel. The Eyre highway is the number one strategic link into Western Australia. The Trans-Access Road is the only road East linking the Aboriginal Communities, remote roadhouses, and pastoral stations. Linking the two roads increases accessibility, safety, and improves the social service access between the communities on both roads. Cattle and sheep movements can be hampered when the Trans Access Road is closed, and WA freight movements (in and out) are hampered when the Eyre highway is closed, as per the bushfire season of 2020.

This road improvement will shorten the distance from 1,041 to 91.7km (within our Shire), making traffic movements more efficient, as well as safer with a better-quality formed road. The Commodities can get to market with increased certainty, safety, and more efficiently.

This is only the situation with one road and their numerous pastoral leaseholders having the same issues in Western Australia and all the southern pastoral leaseholders across Southern Australia.

See [here](#) a map showing Northern Australia Local Government Roads receiving Funding.

SECRETARIAT COMMENT

The Northern Australia Beef Roads Program was a \$100 million Federal Government investment within the \$980 million Northern Australia Roads Program, which is delivering upgrades to high priority roads in northern Australia essential to the movement of people and freight to support the North's economic development. The Northern Australia Beef Roads Program is making targeted upgrades to key roads necessary for transporting cattle to improve the reliability, productivity and resilience of cattle supply chains in northern Australia, thereby reducing freight costs and strengthening links to markets. The Federal Government announced projects to be funded in October 2016, and the program is now nearing completion.

A key feature of the Northern Australia Beef Roads Program was the active engagement with the beef industry and transport sector to identify potential projects and modelling of different scenarios by the CSIRO using the Transport Network Strategic Investment Tool (TraNSIT) to determine the benefits and assist in prioritising projects. Success in establishing a new Beef Roads Program in Southern Australia would likely require similar support and evidence. Northern Australia provides 90% of Australia's live cattle exports⁴.

The Northern Australia Program is framed around the [Our North, Our Future: White Paper](#) on Developing Northern Australia, with annual statements to Parliament on progress. It is outside of the Minister for Northern Australia responsibilities to establish funding programs in other parts of Australia.

Depending on the scale of investment required, a business case detailing the costs and benefits of the proposed upgrades will be required to underpin advocacy to State and Federal Ministers. The Hon Catherine King, Minister for Infrastructure, Transport and Regional Development of Australia is a primary decision-maker when seeking funding to respond to the identified needs.

⁴ Office of Northern Australia 2022 ([Office of Northern Australia | Department of Infrastructure, Transport, Regional Development, Communications and the Arts](#)).

3.5 3D House Printing Building Compliance

Shire of Dundas

RESOLUTION

Moved: President Cr Laurene Bonza, Shire of Dundas
Seconded: Cr Sharon Warner, Shire of Dundas

That WALGA requests:

- 1. Assistance from Minister for Industry and Science The Hon Ed Husic MP, Minister for Housing and Homelessness, Small Business The Hon Julie Collins MP, Minister for Infrastructure, Transport, Regional Development and Local Government The Hon Catherine King MP to work with Ministers from all State and Territory Governments who have Building and Construction in their portfolios, to collaborate and to consider removing impediments within the National Construction Code Series and associated Australian Standards, that dissuade industry from adopting 3D printing as a building method.**
- 2. That the Government provide instruments to incentivise private industry to develop 3D printing and include this as an acceptable building practice.**

CARRIED

MEMBER COMMENT

Australia's construction industry may be in for a shake-up, with the arrival of commercial 3D house-printing technology capable of slashing build times and costs.

On the heels of the country's first 3D-printed house – erected in three days Melbourne in January - COBOD, an international leader in the disruptive field, has partnered with Australian company Fortex to distribute its equipment.

COBOD has spearheaded the development of 3D house-printing, having sold about 50 systems featuring multifunctional construction robots across the globe since 2019. They were used to help build the first single-, two- and three-storey 3D-printed dwellings in Europe, the first 3D-printed house and school in Africa, and first wind turbine tower base.

Unfortunately, laws, codes and regulations rarely keep pace with technology. This is the case for using 3D printing to construct houses.

The Shire of Dundas Elected Members supported this motion at the [Ordinary Council Meeting on 28 July 2022](#) (item 10.1.2 WALGA AGM item – 3D Building Compliance).

Australia is currently experiencing an unprecedented housing crisis. Staff and material shortages are now affecting all industries and especially impacting critical industries like housing construction. The construction of buildings in Australia is controlled through a legislative framework that includes reference to the need to comply with the National Construction Code (NCC) and the Building Code Australia (BCA). The NCC is a uniform set of technical provisions for the design and construction of buildings and other structures, including building systems throughout Australia. In WA the NCC/BCA is called up in the *Building Act 2011* and the Building Regulations 2012. It is a statutory requirement that a building or system must be demonstrated to achieve NCC/BCA compliance. The NCC is a performance-based code, containing all performance requirements for the construction of buildings. It's built around a hierarchy of guidance and code compliance levels, with the performance requirements being the minimum level that

buildings, building elements, and systems must meet. A building will comply with the NCC if it satisfies the performance requirements, which are the mandatory requirements of the NCC. The performance requirements are also supported by general requirements. These cover other aspects of applying the NCC including its' interpretation, reference documents, the acceptance of design and construction, including related evidence of suitability/documentation, and the classification of buildings within the NCC. The key to the performance-based NCC is that there is no obligation to adopt any particular material, component, design factor or construction method. This provides for a choice of compliance pathways.

At the [National General Assembly on 19-22 June 2022](#), Motion number 100 was presented by Murray River Council NSW.

Motion number 100 Murray River Council NSW

This National General Assembly calls on the Australian Government to collaborate with local government to remove impediments within the National Construction Code Series (BCA) and associated Australian Standards, that dissuade industry from adopting 3D printing, and the Government provide instruments to incentivise private industry to develop 3D printing.

OBJECTIVE

There is mounting financial pressure on governments, with limited fiscal levers available, to slow the price trajectory of housing. Major change across any industry is difficult for profit-driven entities, especially smaller players, to orchestrate, as simply the risk is high, the financial capacity is limited, and the reward will soon be diluted across their competitors. There are investigations into housing affordability occurring in NSW already, which is commendable. Further opportunities can be harvested if the state partners with local government to review the building codes (which by default do not currently reflect the new technology).

KEY ARGUMENTS

Often the scale of the research and development required is beyond even the most affluent or well-resourced. The longer an industry has been in existence, the harder it is to change, amplified by the educational institutions and financial commitments that both have long lead times and future commitments. Furthermore, regulations (in this instance building codes and standards) are always slow to change and are often an even bigger impediment. In August 2021, the first 3D printed houses were sold in the USA. The investment in research and development in 3D printed structures over the next few years in many counties, largely driven by price pressures, government policies, international treaty obligations, but also because of the frailty of global supply chains, is profound.

Housing affordability is now becoming critical, yet the policy levers appear to be slow moving. Although it will take some time to achieve, the initial indicators are that 3D Printed houses will lower prices. Therefore, it would be prudent to adapt our rules to facilitate.

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Statutory Environment

- [National Construction Code \(NCC\)](#)

SECRETARIAT COMMENT

Changes to the National Construction Code - All components used for building work in Australia must meet certain performance and legal requirements. These requirements help ensure that buildings are safe, healthy for occupants and maintain performance over the expected life of a building. Following a building fire in Melbourne Docklands in 2014, and the cladding fire at Grenfell Tower in London in 2017 which killed 72 people, all State and Territory Building Ministers agreed to an assessment of the effectiveness of building compliance systems across Australia. The resulting Building Confidence Report, released in 2018, identified that problems exist with building product safety in Australia. Subsequently, all Building Ministers agreed to the development of a National Product Assurance Framework to strengthen building product performance requirements. A discussion paper outlining the proposed framework was released by the Australian Building Codes Board in 2021 and can be found [here](#). Any change allowing new forms of construction would require substantial evidence to be presented by industry to the Australian Building Codes Board.

Alternative construction methods such as modular buildings, buildings with pre-engineered components and Structural Insulated Panels (SIPS panels) have risen in popularity in Western Australia in recent years, partly in response to supply chain issues and labour shortages. For example, a display home was built in Mandurah from SIPS panels that was supplied and installed in 16 weeks. Strategies that seek to promote diverse housing options, supply and sustainability should consider the suite of alternative construction methods.

3.6 South West Native Title Settlement

Shire of Gingin

RESOLUTION

Moved: President Cr Wayne Fewster, Shire of Gingin
Seconded: Cr Andrea Vis, Shire of Gingin

That WALGA advocate to the State Government that Local Governments be provided with the full list of potential land to be requested for transfer as part of the South West Native Title Settlement and that a minimum of three months be provided for Council to provide feedback.

CARRIED

MEMBER COMMENT

The Shire of Gingin and many other Local Governments are being requested to consider parcels of land to be allocated for transfer as part of the South West Native Title Settlement.

The Shire of Gingin has received its third request, totalling approximately 45 parcels of land, for consultation as part of this process and in each instance is provided only 40 days to provide feedback to the Department.

For each land parcel in question, which can be numerous, Council is requested to consider the following:

1. Is the Shire supportive of the transfer of this land to the Noongar People under the Settlement?
2. Does the Shire have any interest in the land?
3. Does the Shire have existing or planned infrastructure within the land parcel that requires protection? If yes, please provide details and advise if access to this infrastructure will need to be maintained.
4. Is the land parcel subject to any mandatory connection to services?
5. Are any future proposals for the land identified? Please provide detail of what is proposed and in what timeframe?
6. Are there any future proposals for adjoining land that may affect the land identified in the spreadsheet? If so, in what timeframe?
7. Please advise of any proposed planning scheme amendments that may affect the zoning of this land at a State or Local Government level. If a scheme amendment is to occur, what is the change proposed and when will it come into effect?
8. Please advise of any known land management issues such as site contamination, hazards, debris or rubbish dumping, unauthorised land use and environmental considerations (such as inundation or similar site constraints).
9. Please provide any additional comments on the proposed transfer of this land as part of the Settlement.

The 40-day consultation does not provide any ability for Local Government to consult with the community regarding Council's support for the land transfer and as such is ignorant as to the changes in land management.

Local Governments, as part of this process, are not advised as to any intent for the future purpose of the land and/or how it is proposed to be managed into the future and this is creating angst as part of the consultation with Council. For example, it is difficult for any Local Government to approve the transfer of the land without understanding as to what purpose the land is being requested for and who will manage the area, and will it be freehold transfer? This advice may be as simple as the site is requested for cultural significance or for commercial purposes and will be administered by SWLCC as a reserve vested.

The Shire of Gingin, through consultation with the Department, have been advised that within the Shire there are an additional some 230 more locations identified for potential transfer. The Shire, and all Local Governments, should be provided this full list to be able to undertake early due diligence on the land identified.

Without knowing what other Councils are being requested to consider, the Shire requested the Department to ensure that the Shire of Gingin and other Local Governments are not being targeted due to the commercial potential for land. There should be more clarity surrounding the lands that have been requested and identified across all Local Government and this be publicly accessible.

SECRETARIAT COMMENT

Background on the South West Native Title Settlement (Settlement):

The Settlement, in the form of six Indigenous Land Use Agreements (ILUAs), is a landmark native title agreement negotiated between the Noongar people and the State Government of Western Australia (State). The Settlement officially commenced on 25 February 2021, followed by the establishment of the Noongar Boodja Trust and the appointment of Perpetual as the initial Noongar Boodja Trustee on 29 March 2021. Following commencement, as prescribed by the ILUAs, native title rights and interests were surrendered on 13 April 2021, in exchange for a negotiated package of benefits that the State is delivering.

The Noongar Land Estate is a key benefit under the Settlement and will be comprised of up to 300,000 hectares of land handed over as reserve, and up to 20,000 hectares of land transferred in freehold. The first transfers of land to create the NLE were executed by all parties on 14 July 2021. The Department of Planning, Lands and Heritage (DPLH) is the agency responsible for the delivery of the NLE, on behalf of the Minister for Lands. The NLE is intended to provide significant opportunities for the Noongar people to achieve sustainable economic, social and cultural outcomes. The land to be transferred to the NLE is primarily drawn from unallocated Crown land (UCL), unmanaged reserves (UMR) and Aboriginal Lands Trust (ALT) properties within the Settlement area and will be determined through the ILUA-prescribed land identification, assessment and eventual transfer processes managed by DPLH over the five year ILUA implementation period. This work is undertaken consultatively with the Trustee, SWALSC and a broad range of key stakeholders.

A key component of this process is the Assessment Phase, at which point DPLH consults with stakeholders, including Local Government. Consultation with Local Government in this manner is consistent with general Crown land administration requirements, where tenure matters are referred for comment under section 14 of the *Land Administration Act 1997* (LAA). Referrals to Local Governments under the Settlement request detail (if available) on the following:

- whether there are existing interests in the land parcels under consideration for inclusion in the NLE that cannot be met elsewhere;
- whether there are future proposals for the same land or land within the same general location;
- whether there are planning scheme amendments that could affect future use of the land;
- whether there are other relevant land use, land management or land development issues; and
- any other advice they may wish to provide in relation to the subject land.

WALGA asked DPLH if it would it be possible to advise each Local Government of all of the land under consideration within their area at the same time, and DPLH responded as follows:

DPLH regularly provides Local Government Authorities (LGAs) with a list of unallocated Crown land (UCL) and unmanaged reserves (UMR) that may be eligible for inclusion in the Noongar Land Estate within the boundaries of the LGA. This information is provided upon the request of the LGA, in the spirit of proactive and transparent engagement with key stakeholders.

Importantly, DPLH advise that the list provided is reflective of land under consideration at a specific point in time and may be subject to change. Further, all LGAs are advised that DPLH are progressing land through the Phases of the Noongar Land Base Strategy (Strategy) at Annexure J to ILUAs for the Settlement. The Strategy provides an agreed process to be followed and includes a five-year timeframe for the staged delivery of the full 320,000 hectare Noongar Land Estate. As a result, DPLH will likely engage with a number of the involved LGAs numerous times during the five-year period.

WALGA asked DPLH if a 3 month consultation period would be considered, and DPLH responded as follows:

Consultation with LGAs is consistent with general Crown land administration requirements, where tenure matters are referred for comment under section 14 of the LAA. The 40 day timeframe for consultation is prescribed by the Noongar Land Base Strategy (Strategy) at Annexure J to the ILUAs. The sections of the ILUA (including the Settlement Terms) can only be varied by agreement in writing that is executed by or on behalf of the State, each of the Government parties, each Regional Corporation or the relevant Native Title Agreement Group and the Central Services Corporation.

The timeframe for consultation with LGAs is outlined under the Strategy and is intended to ensure the structured delivery of State Government and Trustee for the Noongar Boodja Trust (Trustee) obligations relating to the handover of land. DPLH would also like to emphasise that the LGAs are asked to consider the change of tenure only, not a proposal for the use / development of the land.

The Strategy and therefore the activities of DPLH are consistent with best practice Crown land administration activities, though with prescribed timeframes to ensure adherence to tight project timeframes. The referral questions posed by DPLH during consultation with LGAs are intended to collect detail on what is known to apply to the land at the time of the referral, noting that detailed due diligence and site-specific investigations would need to be undertaken by the Trustee at the point of land use / land development. In the event that an LGA is unable to provide the detailed information within the 40 day timeframe, DPLH is able to discuss and possibly grant timeframe extensions on a case-by-case basis.

WALGA asked DPLH if it was possible to advise Local Governments, at the time of request, as to the intended use of each parcel of land eg cultural or economic development, and DPLH responded as follows:

This information is not provided to DPLH by the representatives of the Noongar people. Instead, the flexible reserve purpose of Noongar Social, Cultural and / or Economic Benefit and the flexibility provided by delivering freehold tenure allows for land to be used by the Trustee in line with the aspirations of the Noongar people – in accordance with the applicable statutory and policy framework. LGAs will retain standard decision-making powers relevant to the use and management of land, under the Local Planning Scheme / Town Planning Scheme and any applicable statute.

The Noongar Land Estate will be a diverse landholding across the six ILUA Areas and approximately 101 involved LGAs. The consultation process undertaken by DPLH is intended to ensure that LGAs can disclose relevant information to inform the decision-making of the Trustee as to whether or not the land should be included in the Noongar Land Estate. Decisions around whether or not land is Cultural Land, Development Land or a combination of both is for the Trustee to make in consultation with the relevant Noongar Regional Corporation after land is accepted for transfer, and may have relevance to the future management of the land. However, LGAs can safely assume that land included into the Noongar Land Estate will be used and managed in accordance with the applicable zoning.

WALGA advised DPLH that generally, a Local Government would consult with their local community about changes to the use of Local Government managed land, and that the 40 day consultation timeframe did not allow for this. DPLH responded as follows:

LGAs may elect to undertake consultation with community regarding tenure change proposals, but it is not a requirement of the Strategy nor of the State Government more broadly. DPLH recommends that the standard approach taken by LGAs for any other Crown land administration matters referred by DPLH is the example to follow.

Community consultation may be more appropriate at the point of a development proposal being submitted to the LGA by the Trustee, as all detail requested above would be known and consultation can be well-informed. It is understood that consultation with community on development proposals is commonly undertaken by LGAs before consideration of a proposal by Council.

Please be advised that UCL and UMR (and Crown land more broadly) are the jurisdiction of the Minister for Lands, and while LGAs may have a role in regulating or to an extent managing UCL and UMR, this role does not form an interest in the land or a veto power for tenure proposals over the land.

DPLH made the additional further comment:

DPLH undertakes comprehensive consultation on land under consideration for possible inclusion in the Noongar Land Estate to obtain any and all information that may be relevant to the future use and management of the land by the Trustee. This includes all relevant LGAs and key State Agencies including the Department of Mines, Industry Regulation and Safety, the Department of Biodiversity, Conservation and Attractions and the Department of Water and Environmental Regulation. Service providers are also consulted on each land parcel.

All are provided with a 40 day timeframe for providing a response. At present, DPLH is actively progressing approximately 100,000 hectares of land across the six ILUA Areas through the Phases of the Strategy towards formal offer to the Trustee. The scope of this process is substantial, so the timeframes within the Strategy are critical for ensuring information collection can occur in a timely manner.

3.7 Land Offset Compensation to Local Governments

Shire of Gingin

<p>RESOLUTION</p> <p>Moved: President Cr Wayne Fewster, Shire of Gingin Seconded: Cr Andrea Vis, Shire of Gingin</p> <p>That WALGA advocate to the State Government that the Developer requiring land offsets should be required to provide the offsets within the Local Government where the clearing occurs and where this is not possible, the Developer requiring land offsets within another Local Government be required to pay a fee to the Local Government for the loss of rates and ongoing maintenance of infrastructure to the Land.</p> <p style="text-align: right;"><u>CARRIED</u></p>
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MEMBER COMMENT

It is proposed that Councils similar to the Shire of Gingin who are having large sections of rateable land locked away due to Developer Land Offsets need to be compensated for the loss of revenue.

The Shire of Gingin recently met with the Department of Biodiversity, Conservation and Attractions (DBCA) representatives regarding this matter, and they agreed that the Shire of Gingin is being targeted due to the type of Banksia bush that is within the Shire. The Shire of Gingin is not and will not be the only Local Government targeted through this type of scheme into the future.

The issues for the Shire of Gingin, other Local Governments and future Local Governments are as follows:

1. The requirement of land offsets is currently 1/7. Being that for every acre of land required by a developer, seven acres needs to be provided as offset.
2. What is currently rateable land for the Shire is being purchased and then handed to DPIRD for management.
3. The Shire of Gingin's loss of rates on a once off may seem minimal (last year the reduction was approximately \$10,000) but accumulating every year and then compounding becomes a significant amount of future income.
4. Council still needs to maintain the assets surrounding the site, providing access and egress from the blocks for DBCA and other adjoining ratepayers.
5. The land within the Shire of Gingin is in high demand due to its proximity to the metropolitan area and intensive agriculture and horticulture is dominant.
6. DBCA receives a 7-year management payment from the Developer to manage the newly offset land which is not enough for DBCA to manage the property, yet Council receives nothing other than a negative rates bill and continuous maintenance cost.
7. Whilst the metropolitan based Developer is making large amounts of money from the development and the metropolitan Council is receiving an increased rate book, the loser in the equation is the Local Government where the land is being offset and DBCA.
8. The current amount of non-Rateable land within the Shire is in excess of 30% and growing each year.
9. The additional land that is added to DBCA requires this Department to be appropriately funded, however advice received is that DBCA is underfunded and this in turn affects Local Government in regard to land management and increased fire risk.

The Shire of Gingin is not unique with this matter, however we are being significantly affected at this current time and will be well into the future and as such, request that WALGA advocate to the State to ensure that Local Governments losing rateable land through offset purchases are properly compensated for the loss of rates and continued maintenance.

SECRETARIAT COMMENT

In Western Australia, there are many reasons for land being transferred for public purposes to the Crown. In parts of the State, these lands represent significant portions of the total Local Government area, for example Local Governments with extensive areas of National Parks and State Forest.

The State Government Offsets Register shows offset land acquisitions or land transfers to conservation within these Local Government areas: Shires of Dandaragan, Gingin, Chittering, Waroona, Harvey, Augusta-Margaret River, Cities of Bunbury, Busselton, Mandurah and in the Perth metropolitan region.

Over 50 per cent of new housing construction in the Perth and Peel region is expected to be provided through greenfield development, indicating that the issue identified by the Shire of Gingin is likely to persist.

The requirement to provide environmental offsets is legislated through the Environmental Protection Act 1986 (WA) and under Part 9 of the *Environmental Protection and Biodiversity Conservation Act 1999* (Commonwealth). In Western Australia, offsets are implemented through the WA Environmental Offsets [Framework](#). A [review](#) of this framework was conducted in 2019.

WALGA's comments on the review advocated for adequate resourcing to manage offset lands to address any biosecurity and bush fire risk implications and to require that Local Governments be consulted regarding any proposed offsets in their areas. These points were also raised in WALGA Submissions on the Strategic Assessment for Perth and Peel and the [WA offset metrics guidelines](#).

Under the WA [Environmental Offsets Guidelines](#), it is the responsibility of the proponent to consult all relevant stakeholders regarding offsets, particularly those directly affected, including Local Government. The Guidelines identify the Department of Biodiversity, Conservation and Attractions (DBCA) as the key stakeholder in relation to offset planning due to their role as specialist scientific advisor and manager of the State's conservation lands.

In May 2022, the State Government released the Native Vegetation Policy for Western Australia, with a five year Implementation Roadmap which includes improvements to the environmental offsets framework. This will provide WALGA with the opportunity for continued advocacy on this issue.

3.8 Review of the Rating Methodology used by the Valuer-General

Shire of Serpentine Jarrahdale

RESOLUTION

Moved: President Cr Michelle Rich, Shire of Serpentine Jarrahdale
Seconded: President Cr Wayne Fewster, Shire of Gingin

Advocate for a full review of the rating methodology used by the Valuer-General to value all land in the State of Western Australia.

CARRIED

MEMBER COMMENT

The Valuer-General is an entity created under the *Valuation of Land Act 1978*. The Valuer-General forms part of Landgate's functions.

Landgate valuers conduct independent valuations of property based on the Gross Rental Values (GRVs) or and Unimproved Values (UVs) of a property.

These valuations are used by local governments, government agencies and emergency services as a basis to determine property rates, service charges and levies as well as land tax.

In Victoria, valuations are conducted using the capital improved value of a property. Capital improved value is based on the value of the land plus the buildings on it and any other capital improvements. This method may provide a more fair and equitable assessment of the value of land across various land uses in Western Australia including agriculture, residential, commercial and mining. This in turn would provide a more fair and equitable basis for local government rating.

A review of rating methodologies set in the *Valuation of Land Act 1978* would ensure that valuation methods relied upon by local government represent the most appropriate method.

SECRETARIAT COMMENT

WALGA currently does not have an advocacy position on which is the most appropriate valuation methodology.

3.9 WA Local Government Rating Model

Shire of Gingin

MEMBER MOTION

That WALGA advocate to the State Government and the Valuer Generals' Office that a different rating model be trialled across several Councils whereby the Unimproved Value rate is abolished, and all properties are rated for Gross Rental Value or Capital Value.

THE SHIRE OF GINGIN WITHDREW THE MOTION

MEMBER COMMENT

The Shire of Gingin and many other Local Governments struggle to have appropriate rates raised that are adequate for the correct use of the land within the Shire that addresses the impacts that these ratepayers have on the Shire's Assets.

For example, within the Shire of Gingin, there are large numbers of Unimproved Value (UV) rated properties that have large scale infrastructure servicing significant commercial operations but are captured within the definition as a Rural Pursuit. Some of these properties have tens of millions of dollars of infrastructure but only contribute a UV valuation and an additional differential rate.

If all properties were rated Gross Rental Value (GRV) or the rates based on Capital Value (value that the land would likely sell for on the open market), all rural land would still hold an appropriate GRV/Capital Value that would not be too dissimilar to their current rates, however those that intensify their land would achieve a naturally higher GRV/Capital Value making the rating across a Shire far more equitable, easier to manage and would simplify and reduce the cost of the valuation process.

Whilst not every Council may wish to take this step, it is proposed that the Local Government has the ability to review and decide if it wishes to remove the UV rate. With the Valuer Generals' Office conducting routine valuations for both UV and GRV it would not be out of the question for the valuation to be changed to meet this process.

It is noted that within South Australia and Victoria 89% of the Local Governments use Capital Value, Tasmania is progressing to Capital Value whilst New South Wales is based on Land Value only, Northern Territory is based only on Unimproved Capital Value, Queensland is Site Value and Unimproved Value and the ACT is Unimproved Value only. It is clear that whilst there is a range of valuations across Australia there is a bias growing towards utilising Capital Value of Land.

For example, we have a location within the Shire that has a water license and two bore holes. Whilst this is the extent of the infrastructure, they pump water out 24/7 for bottling in Perth, a GRV/Capital Value would be much higher in value to Council than the minimum rates currently being received. This company has significant heavy vehicles utilising Council roads every day of the week to keep up with the demand and creates significant road maintenance issues for Council.

The impacts of water licenses within the Shire have been dramatic as they are now a strong trading commodity and have doubled the value of land with a water license, yet it is not being considered by the Valuer Generals' Office as part of the overall valuation assessment of the land. Water licenses are incredibly valuable to producers as it increases their productivity and profits from smaller properties and as water licenses are very difficult to access, as allocations are full in most areas, many are trading or selling off portions of licenses clearly showing that water licenses have an inherent value that is increasing rapidly.

Again, the Shire calls on WALGA to advocate to the Minister and Valuer Generals' Office to undertake a review of the rating system to either abolish the UV valuation or provide the ability for the Local Government to choose its rating structure.

SECRETARIAT COMMENT

WALGA currently does not have an advocacy position on which is the most appropriate valuation methodology.

3.10 Reform of the *Cat Act 2011*

Shire of Capel

RESOLUTION

Moved: Cr Rosina Mogg, Shire of Capel
Seconded: Cr Christine Terrantroy, Shire of Capel

That the WA Local Government sector requests the WA State Government prioritise reforms to the *Cat Act 2011*, in accordance with the Statutory Review undertaken and tabled in the State Parliament on 27 November 2019.

CARRIED

MEMBER COMMENT

Background

The Western Australian State Government through the (then) Department of Local Government released a Discussion Paper (January 2011) titled *Proposal for Domestic Cat Control Legislation*.

This consultation and proposed reform process ultimately led to the *Cat Act 2011* (Cat Act) receiving Royal Assent on 1 November 2012. The Cat Act fully commenced in 2013 and was introduced to:

- provide for the control and management of cats; and
- promote and encourage the responsible ownership of cats, and for related matters.

The Department of Local Government, Sport and Cultural Industries (DLGSC) commenced a statutory review of the *Cat Act 2011* and the *Dog Amendment Act 2013* in May 2019. The review undertaken by DLGSC was tabled in the WA Parliament by the Minister for Local Government on 27 November 2019.

Findings of the Review in relation to Cat Act included:

2. Registration of cats is strongly supported. The current three options for periods of registration should remain.
3. Registration periods for cats and dogs should be the same.
4. A central registration database for cats should be explored.
5. Feedback indicated that the wearing of collars and tags achieves the purpose of enabling a cat to be identified by rangers — including making it obvious that it is a domestic cat that has an owner. There is strong support for this to continue with no change.
6. Strong support from the public, local governments and industry exists for the practice of microchipping cats to continue.
7. Improvements could be made to the way microchip details are stored — this could be in either a national or State-based database.
8. Feedback indicated that education on the current requirements of microchipping, focusing on obligations of owners/breeders/rescues when a cat is transferred to a new owner and the need to keep information up-to-date, is necessary to achieve the desired outcomes of reuniting pets with their owners and the obligations of being a responsible cat owner.
9. There is strong support for cat numbers and confinement/curfews of cats to be implemented State-wide (in legislation) rather than through individual local laws — to provide consistency among local governments.
10. As a means of controlling cat numbers, there were multiple requests in the feedback received for the Cat Act to be brought into alignment with the Dog Act by placing greater restrictions on cat owners in relation to the number of cats that people can own.
11. The provisions in the Cat Act for cats to be sterilised should remain.
12. Feedback indicated that the age of cat sterilisation should be lowered, although further expert consultation on this will be needed.

Outcomes from the Statutory Review were:

- The *Dog Amendment (Stop Puppy Farming) Act 2021* received Royal Assent on 22 December 2021 with the aim to:
 - to amend the Dog Act 1976 to provide for matters relating to the sterilisation and breeding of dogs and the supply of dogs to and by relevant pet shop businesses;
 - to amend the Dog Act 1976 and the Cat Act 2011 to provide for a centralised registration system; and
 - to make other amendments to the Dog Act 1976

No further amendments, nor reforms of the *Cat Act 2011* have occurred since.

Comment

Any proposed changes to cat control measures should include public consultation.

The Shire of Capel hopes the State Government prioritises reforms of the Cat Act, similar to recent reforms with the Dog Act and Animal Welfare regulations.

The Shire of Capel supports a review of current cat control measures and to look at initiatives to better protect native wildlife, along with an accompanying education campaign.

Many Local Governments throughout the State have looked at similar reforms recently, however the current Act inhibits the control of cats and their impacts on native wildlife.

Shire understands that many people in the community love cats, with reforms looking to find a balance between valued family pets and protecting our unique and in some cases, endangered native animals.

SECRETARIAT COMMENT

This is a developing issue in the sector. A number of Local Governments have already attempted to make Cat Local Laws that seek to prohibit cats from roaming, require cats to be securely kept on premises of the owner, and prohibited from being in any public place. Parliament's Delegated Legislation Committee has disallowed a number of such attempts on the grounds that the local law-making head of power in the Cat Act does not contemplate local laws to be made for these purposes.

The Committee's views are summarised in this excerpt from the Annual Report 2016 (Report 89 at 5.32):

In each of these cases, the Committee considered that the relevant provisions of the local law were inconsistent with or repugnant to the provisions of the Cat Act 2011 which:

- *allow for cats to be in public places unless they do not comply with the provisions of the Act requiring registration, microchipping and sterilisation*
- *empower the making of local laws prohibiting cats in certain specified areas.*

WALGA's current advocacy position supports a review of the Cat Act that will introduce broader powers of cat control.

3.11 WALGA Best Practice Governance Review – Principles

Executive Member motion

RESOLUTION

Moved: Cr Paul Kelly, Town of Claremont
Seconded: President Cr Phillip Blight, Shire of Wagin

That:

1. The update on the Best Practice Governance Review project be noted, and
2. The principles to inform WALGA's future governance model, as follows and as per the attached *Principles* document, be endorsed:
 - a. Representative – WALGA unites and represents the entire Local Government sector in WA and understands the diverse nature and needs of members, regional communities and economies.
 - b. Responsive – WALGA is an agile association which acts quickly to respond to the needs of members and stakeholders.
 - c. Results Oriented – WALGA dedicates resources and efforts to secure the best outcomes for Local Government and supports the delivery of high-quality projects, programs and services.

CARRIED

Attachment

- *WALGA Best Practice Governance Review: Principles*

Background

State Council commissioned the WALGA Best Practice Governance Review in March 2022 to ensure that WALGA's governance model is contemporary and agile and maximises engagement with members.

Governance Reviews allow organisations to re-examine their membership structure, constitution, board role, board composition, governance approach and policies.

For WALGA, the Best Practice Governance Review represents an opportunity to review and reshape the governance model to ensure WALGA is well-placed to:

- Deliver strong, clear, focused, and consistent policy positions on strategic matters of the most importance to Local Governments in WA,
- Drive advocacy outcomes and impact on behalf of Local Government in WA, and the communities they serve, and
- Embed agility and responsiveness, ensuring member concerns are heard, respected, and represented in a timely, efficient, and effective manner.

There are several drivers for the review.

WALGA's [Corporate Strategy 2020-2025](#) identifies the governance model as a key enabler of performance, with the following description: *We have contemporary governance and engagement models.*

Member and stakeholder feedback from a range of sources over several years has highlighted dissatisfaction with the governance model. Specifically, feedback relates to:

- **Structure** – WALGA’s governance structure is seen by members and stakeholders as creating roadblocks, hindering decision-making, and holding WALGA back.
- **Responsiveness** – there is a perception among members and stakeholders that WALGA’s governance model is slow and bureaucratic in an environment that requires agility.
- **Prioritisation and focus** – members and stakeholders acknowledge the challenges of developing unified Local Government policy positions and advocacy priorities given the diversity of Local Government sector interests.
- **Transparency and accountability** – feedback from members and stakeholders suggests that WALGA should be more transparent about its decision-making processes.
- **Zones** – Feedback from members and stakeholders in relation to Zones and Zone meetings is mixed. A proportion of WALGA’s membership believes that Zones are not as representative, strategic nor effective as they potentially could be.

Legislative reforms could also impact WALGA’s governance arrangements. The Minister for Local Government’s reforms to the *Local Government Act 1995* propose to remove WALGA from being constituted under the Local Government Act. Secondly, the Review of WA’s *Industrial Relations Act 1979* provides an opportunity for WALGA to be constituted as a registered employer organisation, which would enable WALGA to make applications in its own right on behalf of the sector.

Following several reviews and amendments, the Best Practice Governance Review also represents an opportunity to ensure alignment between WALGA’s governance documentation. In addition, State Council resolved in September 2021 for amendments to the Constitution to be developed to deal with matters related to State Councillors’ candidature for State or Federal elections.

To undertake the Best Practice Governance Review, State Council appointed a Steering Committee comprising the following members:

President Cr Karen Chappel JP	WALGA President (Chair)
Cr Paul Kelly	WALGA Deputy President
President Cr Phil Blight	Country State Councillor
Mayor Carol Adams OAM	Metropolitan State Councillor
President Cr David Menzel, Shire of Wyndham East Kimberley	Country Elected Member
Mayor Albert Jacob, City of Joondalup	Metropolitan Elected Member
Andrew Sharpe, City of Albany	Country Chief Executive Officer
David MacLennan, City of Vincent	Metropolitan Chief Executive Officer
Nick Sloan	WALGA Chief Executive Officer

The Steering Committee is supported by consultants PwC and WALGA officers, Tony Brown, Executive Director Member Services, Tim Lane, Manager Corporate and Association Governance, and Kathy Robertson, Executive Officer Governance.

The Steering Committee has met five times to late August and has:

- Endorsed terms of reference and an overarching project plan
- Considered the 2019 review including previous deliberations and outcomes
- Commissioned and considered work on comparator membership-based advocacy organisations:

- Australian Hotels Association (AHA)
- Australian Medical Association (AMA)
- Chamber of Minerals and Energy (CME)
- Chamber of Commerce and Industry (CCI)
- Pharmacy Guild of WA
- Reviewed governance models of Local Government Associations in other States and New Zealand:
 - Local Government New South Wales (LGNSW)
 - Municipal Association of Victoria (MAV)
 - Local Government Association of Tasmania (LGAT)
 - Local Government Association of South Australia (LGASA)
 - Local Government Association of Queensland (LGAQ)
 - Local Government Association of the Northern Territory (LGAT)
 - Local Government New Zealand (LGNZ)
- Adopted a timeline for the way forward including member consultation and engagement, and
- Endorsed principles to be presented to the membership at the 2022 Annual General Meeting as per this agenda item.

SECRETARIAT COMMENT

Supported by State Council, the Steering Committee is putting forward principles to this Annual General Meeting to gauge member support for progressing the Best Practice Governance Review to the development of potential options for member consultation and engagement.

The principles put forward by the Steering Committee and endorsed by State Council at their 22 August 2022 Special Meeting, will guide the development of potential models for member consultation.

As per the attached Principles document, the three principles – Representative, Responsive and Results Oriented – comprise three or four components, component descriptions and governance implications.

Embedded in the governance implications are considerations for potential changes as well as principles that will be adhered to in the development of model options.

For instance, the principles propose that WALGA's governing body will:

- Maintain equal metropolitan and country representation,
- Continue the practice of electing the President from and by the governing body, and
- Facilitate responsive decision making with clear processes for members to influence policy and advocacy.

Potential models may be considered by the Steering Committee, and subsequently State Council and WALGA members, that could:

- Potentially lead to a reduction in the size of the governing body,
- Consider alternative election arrangements to the governing body, and
- Consider alternative arrangements to the existing Zones.

Following consideration of the principles at the 2022 Annual General Meeting, as per this item, an extensive consultation and engagement process will be undertaken with members on potential governance model options.

The consultation and engagement process will be undertaken during October, November, and December 2022. Feedback from member submissions, workshops, and discussions will inform a final report to be considered at February 2023 Zone meetings and subsequently, the March 2023 State Council meeting.

Constitutional amendments will then be prepared for consideration by State Council followed by the broader membership at the 2023 Annual General Meeting. As per WALGA's Constitution, amendments to the Constitution require endorsement by a 75 percent majority at both State Council and a general meeting of members.

The principles are put forward for member consideration.

Item 3.11 – Attachment: WALGA Best Practice Governance Review Principles

	Principle	Principle component	Component description	Governance implications
Representative	WALGA unites and represents the entire local government sector in WA and understands the diverse nature and needs of Local Government members, regional communities and economies.	Composition	The composition of WALGA's governance model represents Local Government members from metropolitan and country councils	The governing body will maintain equal country and metropolitan local government representation
		Size	An appropriate number of representatives oversees WALGA's governance	Potential reduction in the size of the overarching governing body
		Diversity	WALGA's governance reflects the diversity and experience of its Local Government members	Potential for the introduction of a mechanism to ensure the governance model comprises an appropriate diversity of skills and experience
		Election Process	Considers the processes by which WALGA's governance positions are elected and appointed	Consideration of alternative election and appointment arrangements, with the President to be elected by and from the governing body
Responsive	WALGA is an agile association which acts quickly to respond to the needs of Local Government members and stakeholders.	Timely Decision Making	WALGA's governance supports timely decision making	WALGA's governance model facilitates responsive decision making
		Engaged Decision Making	WALGA's Local Government members are engaged in decision making processes	WALGA's governance model facilitates clear and accessible processes for Local Government members to influence policy and advocacy with consideration to alternatives to the existing zone structure
		Agility	Considers the flexibility of WALGA's governance to adapt to changing circumstances	WALGA's governance model is agile and future proofed for external changes
Results Oriented	WALGA dedicates resources and efforts to secure the best outcomes for Local Government members and supports the delivery of high-quality projects, programs and services.	Focus	Considers the clarity and separation of responsibilities and accountabilities of WALGA's governance	Governance bodies have clearly defined responsibilities and accountabilities, with the capacity to prioritise and focus on strategic issues
		Value Added Decision Making	Facilitates opportunities for value to be added to decision making	Adoption of best practice board processes, and introduction of governance structures that are empowered to inform decisions
		Continuous Improvement	Considers regular review processes for components of the governance model, their purpose and achieved outcomes	WALGA's governance is regularly reviewed every 3 to 5 years to ensure the best outcomes are achieved for Local Government members

3.12 Special Urgent Business

Two items of Special Urgent Business were submitted to the meeting for consideration.

3.12.1 Abandoned Shopping Trolleys

City of Cockburn

RESOLUTION

Moved: Mayor Logan Howlett JP, City of Cockburn
Seconded: Cr Tarun Dewan, City of Cockburn

That the members agree that the following item of Special Urgent Business relating to Abandoned Shopping Trolleys be considered.

ABSOLUTE MAJORITY DECISION REQUIRED

CARRIED BY ABSOLUTE MAJORITY

MEMBER COMMENT

Many Local Governments (particularly metropolitan and regional areas) in Western Australia and other parts of Australia continue to experience abandoned shopping trolleys in suburbs adjacent to shopping centres.

While some local governments have introduced various policies, it remains as an issue for communities where shopping trolleys are left abandoned in their neighbourhoods.

The owners of supermarkets respond in different ways to the collection of these shopping trolleys or not all, even those that are known as national retailers.

Local Governments increasingly are collecting these trolleys, impounding them, charging a fee to the retailer to collect them, and in some cases are left to dispose of the shopping trolleys to scrap merchants when they remain uncollected.

RESOLUTION

Moved: Mayor Logan Howlett
Seconded: Cr Tarun Dewan

That this meeting supports the recent petition to be tabled in the Legislative Council, Parliament of Western Australia, "Removal and Abandonment of Shopping Trolleys 22-0017" calling on the State Government to implement stringent and uniform shopping trolley containment laws for the whole state of Western Australia.

CARRIED

3.12.2 Mandatory Superannuation for Elected Members in Band 1 and 2 Councils

City of Gosnells

RESOLUTION

Moved: Cr Sarah Patterson, City of Gosnells
Seconded: Cr David Goode JP, City of Gosnells

That the members agree that the following item of Special Urgent Business relating to Mandatory Superannuation for Elected Members in Band 1 and 2 Councils be considered.

ABSOLUTE MAJORITY DECISION REQUIRED
CARRIED BY ABSOLUTE MAJORITY

MEMBER COMMENT

The exclusion of superannuation for Elected Members has significant financial implications for young Elected Members and disproportionately for women.

Minister Carey this morning expressed his support for mandatory superannuation for Local Government Elected Members in Band 1 and Band 2 Councils. Minister Carey acknowledged financial implications are cost prohibitive for Band 3 and Band 4 Local Governments. Which is why, we ask for the support of mandatory superannuation for Bands 1 and 2 and voluntary for Bands 3 and 4.

RESOLUTION

Moved: Cr Sarah Patterson, City of Gosnells
Seconded: Cr David Goode JP, City of Gosnells

That this meeting supports requesting WALGA to advocate for the Local Government reforms to include mandatory superannuation for elected members of Band 1 and Band 2 Councils and supports the optional payment of superannuation for Band 3 and 4 Councils.

CARRIED

4 Closure

The Chair declared the meeting closed at 12:43pm.

Attachment 3: Action Taken on Resolutions of the 2022 AGM

Resolution	Comment / Update
<p>3.1 Road Traffic Issues</p> <p>That WALGA advocate on behalf of the local government sector to the State Government and in particular, Main Roads, to increase importance and weight given to local knowledge and input regarding road traffic issues including requests for speed reduction, intersection treatments and overall preventative and traffic safety measures.</p>	<p>This resolution was referred to the Infrastructure Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>The Infrastructure Policy Team resolved:</p> <p><i>That efforts to increase the importance given to Local Government knowledge regarding traffic issues be deferred for consideration in mid-2023 after a clear Local Government advocacy position on speed management is developed and endorsed.</i></p> <p>This matter is central to the new Speed Management Policy adopted by State Council in May 2023. Implementation strategy being considered.</p>
<p>3.2 Car Parking and Traffic Congestion Around Schools</p> <p>That WALGA engages with the State Government on behalf of Local Government to review issues associated with car parking and traffic congestion around school sites including but not limited to:</p> <ol style="list-style-type: none"> 1. Reviewing car parking standards for schools; 2. Ensuring sufficient land is set aside for the provision of parking on school sites; 3. Reviewing the co-location of schools to avoid issues being exacerbated; 4. Restricting school access from major roads; 5. Developing plans to enable schools to manage school traffic; 6. Develop programs to educate drivers; and 7. Develop options and implement initiatives to encourage alternative modes of transport to school. 	<p>This resolution was referred to the Infrastructure Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>The Infrastructure Policy Team resolved:</p> <p><i>That WALGA uses its role at the Safe Active Travel to School Working Group to advocate for these outcomes and provide advice back to the Local Government sector.</i></p> <p>The Working Group has representation from the Departments of Transport, Education and Health, the Road Safety Commission, IPWEA, Main Roads, PTA and WALGA. The Group has met three times and is grappling with the issue raised at the 2022 AGM. WALGA will continue to advocate and engage on these issues and provide advice back to the sector.</p>

<p>3.3 Proposal for Regional Road Maintenance Contracts with Main Roads WA</p> <p>That WALGA assist Local Governments and work with the Hon Minister Rita Saffioti to introduce a similar program that is currently in play in Queensland and introduce a sole invitee Program for Local Governments to engage in a Road Maintenance Performance Contract with Main Roads WA.</p>	<p>This resolution was referred to the Infrastructure Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>The Infrastructure Policy Team resolved:</p> <p><i>That the opportunities and interest in contracting Local Governments to undertake maintenance and minor works on the State road network be explored in discussion with Main Roads WA.</i></p> <p>The proposal has been referred for discussion to the State Road Funds for Local Government Advisory Committee.</p>
<p>3.4 Northern Australia Beef Roads Program</p> <p>That WALGA work with the Hon Madeleine King MP Minister for Resources and Minister for Northern Australia to make Beef Road Funding available to all Australian Local Governments north and south, or establish a Southern Australia Beef Road Funding Program to allow for equitable support across Australia's beef and agriculture industries.</p>	<p>This resolution was referred to the Infrastructure Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>The Infrastructure Policy Team resolved:</p> <p><i>That the Association write to the Goldfields Esperance Regional Road Group identifying the issue raised and invite them to consider whether they may partner with other organizations such as Meat and Livestock Australia, the Pastoral and Graziers Association and the Regional Development Commission and RDA to develop a business case to fund roads critical to the southern pastoral beef industry.</i></p>
<p>3.5 3D House Printing Building Compliance</p> <p>That WALGA requests:</p> <ol style="list-style-type: none"> Assistance from Minister for Industry and Science The Hon Ed Husic MP, Minister for Housing and Homelessness, Small Business The Hon Julie Collins MP, Minister for Infrastructure, Transport, Regional Development and Local Government The Hon Catherine King MP to work with Ministers from all State and Territory Governments who have Building and Construction in their portfolios, to collaborate and to 	<p>This resolution was referred to the People and Place Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>The People and Place Policy Team considered the motion at a meeting held on 3 May 2023, and resolved to:</p> <ul style="list-style-type: none"> <i>Note the recommendations of the Goldfields Esperance Country Zone;</i> <i>Note that housing affordability is now becoming critical and that legislative reforms are required to support compliance pathways for new building technologies;</i>

<p>consider removing impediments within the National Construction Code Series and associated Australian Standards, that dissuade industry from adopting 3D printing as a building method.</p> <p>2. That the Government provide instruments to incentivise private industry to develop 3D printing and include this as an acceptable building practice.</p>	<ul style="list-style-type: none"> • Note that 3D printing as a building method can currently be approved through the performance pathway in the National Construction Code; and • Request that WALGA continue to engage with Department of Mines, Industry Regulation and Safety - Building and Energy on the issue of building reform in Western Australia that includes efficient and effective regulation to support quality, safe and environmentally friendly buildings that are cost efficient.
<p>3.6 South West Native Title Settlement</p> <p>That WALGA advocate to the State Government that Local Governments be provided with the full list of potential land to be requested for transfer as part of the South West Native Title Settlement and that a minimum of three months be provided for Council to provide feedback.</p>	<p>This resolution was referred to the People and Place Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>WALGA wrote to Anthony Kannis, Director General of Department of Planning, Lands and Heritage (DPLH) requesting:</p> <ul style="list-style-type: none"> • A full list of potential land parcels that will be eligible for transfer as part of the Southwest Native Title Settlement to enable Local Governments to undertake early due diligence on the identified land, • The consultation timeframe is increased for consideration of parcels of land for transfer from 40 days to 90 days (3 months) <p>A response was received from DPLH on 28 April 2023 advising that:</p> <ul style="list-style-type: none"> • DPLH regularly provides Local Governments with a list of UCL and UMR under consideration for inclusion in the Noongar Land Estate and the lists are reflective of land under consideration at a specific point in time and may be subject to change, so Local Governments are encouraged to contact DPLH to obtain this information as needed. • The timeframe cannot be extended to 90 days due to yearly obligations of the State and Trustee (Noongar Boodja Trust) and the deadline for the delivery of the Noongar Land Estate. • DPLH does not require a decision from council for land under consideration in the Noongar

	<p>Land Estate and any public consultation undertaken is at the discretion of the Local Government.</p> <ul style="list-style-type: none"> Local Governments retain their decision-making powers for the use, management and development of all land included in the Noongar Land Estate, under the statutory and policy framework applicable to all land in WA.
<p>3.7 Land Offset Compensation to Local Governments</p> <p>That WALGA advocate to the State Government that the Developer requiring land offsets should be required to provide the offsets within the Local Government where the clearing occurs and where this is not possible, the Developer requiring land offsets within another Local Government be required to pay a fee to the Local Government for the loss of rates and ongoing maintenance of infrastructure to the Land.</p>	<p>This resolution was referred to the Environment and Waste Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>WALGA continues to advocate on this issue, including through engagement in the implementation of the Native Vegetation Policy for Western Australia, in particular the Government’s commitment to undertake a broad, strategic and economic evaluation of environmental offsets and to improve the environmental offsets framework in line with recommendations of the WA environmental offsets framework review and consultation on a National Environmental Offsets Standard later in 2023.</p>
<p>3.8 Review of the Rating Methodology used by the Valuer-General</p> <p>Advocate for a full review of the rating methodology used by the Valuer-General to value all land in the State of Western Australia.</p>	<p>This resolution was endorsed for action by State Council at its December 2022 meeting.</p> <p>A letter was sent to the Minister for Lands (with a copy also sent to the Minister for Local Government).</p> <p>WALGA recently received a response from the Minister for Local Government. In the response, the Minister noted that a review of the rating and taxing valuation methodology was recently undertaken by the Western Australian Treasury Corporation, on the instructions of the Department of Local Government, Sport and Cultural Industries (DLGSC) and the Western Australian Land Information Authority (Landgate). The review found that the existing system of Unimproved Value (UV) and Gross Rental Value (GRV) rating produce an appropriate outcome in terms of financial equity for ratepayers. Consequently, the State Government does not intend to make any changes to the rating system at this time.</p> <p>Nevertheless, the Minister recognised that there are cases of rating inequity related to the uneven application of UV and GRV as the basis of rates in some districts, particularly where there has been ongoing urban development or where multiple uses of land occur on individual properties. In those cases,</p>

	<p>Local Governments should regularly review the appropriate basis of rates and submit applications to change the basis of rating where appropriate.</p>
<p>3.10 Reform of the <i>Cat Act 2011</i> That the WA Local Government sector requests the WA State Government prioritise reforms to the <i>Cat Act 2011</i>, in accordance with the Statutory Review undertaken and tabled in the State Parliament on 27 November 2019.</p>	<p>This resolution was endorsed for action by State Council at its December 2022 meeting.</p> <p>A letter has been sent to the Minister for Local Government on this issue.</p>
<p>3.11 WALGA Best Practice Governance Review – Principles That:</p> <ol style="list-style-type: none"> 1. The update on the Best Practice Governance Review project be noted, and 2. The principles to inform WALGA’s future governance model, as follows and as per the attached <i>Principles</i> document, be endorsed: <ol style="list-style-type: none"> a. Representative – WALGA unites and represents the entire Local Government sector in WA and understands the diverse nature and needs of members, regional communities and economies. b. Responsive – WALGA is an agile association which acts quickly to respond to the needs of members and stakeholders. c. Results Oriented – WALGA dedicates resources and efforts to secure the best outcomes for Local Government and supports the delivery of high-quality projects, programs and services. 	<p>This resolution was noted by State Council at its December 2022 meeting.</p> <p>Following the endorsement of the Principles by Members, the Best Practice Governance Review Steering Committee put forward five model options (including the current model) for WALGA’s governance structure. These options were circulated to Members in the form of a Consultation Paper. Members engaged with the Paper and 99 provided a submission, representing 71% of WALGA’s membership. Model 1 (being the introduction of a new Board above the existing State Council and Zone structure) and the current model were the two most strongly supported models.</p> <p>The Steering Committee considered the submissions, along with supplementary research undertaken by Ipsos, and agreed on a recommendation to State Council to endorse changes to WALGA’s governance structure in line with a revised version of Model 1. In March, State Council resolved to further engage Members on the details of the proposed model. When State Council met again in May, they considered the additional Member feedback on the proposed model and resolved that two sets of constitutional changes be developed for consideration by State Council in July to be put to Members at the 2023 Annual General Meeting.</p> <p>State Council resolved by special majority at the July meeting to put two versions of the Constitution to Members:</p>

	<ol style="list-style-type: none"> 1. The first being a new Constitution, giving effect to an alternate governance model, and 2. The second being a marked-up version of the current Constitution, retaining the existing governance model of WALGA, with necessary changes. <p>Amendments to the Constitution require endorsement by a special (75 percent) majority at State Council, as well as a 75 percent majority of Members at a General Meeting.</p>
<p>3.12.1 Abandoned Shopping Trolleys That this meeting supports the recent petition to be tabled in the Legislative Council, Parliament of Western Australia, “Removal and Abandonment of Shopping Trolleys 22-0017” calling on the State Government to implement stringent and uniform shopping trolley containment laws for the whole state of Western Australia.</p>	<p>This resolution was referred to the Governance and Organisational Services Policy Team for further advocacy work by State Council at its December 2022 meeting.</p> <p>At the May 2023 meeting, State Council endorsed the following advocacy position:</p> <p><i>The Local Government Sector advocates for State Government to consult with the Sector and prioritise legislative reforms that require retailers to contain shopping trolleys within shopping centre property boundaries, inclusive of enforcement and modified penalty mechanisms that are a realistic economic imperative for retailers to comply with containment requirements.</i></p> <p>The <u>Advocacy Positions Manual</u> was updated accordingly.</p> <p>Correspondence was sent to the Minister for Local Government advocating for legislative reforms to require retailers to contain shopping trolleys within their property boundary.</p>
<p>3.12.2 Mandatory Superannuation for Elected Members in Band 1 and 2 Councils That this meeting supports requesting WALGA to advocate for the Local Government reforms to include mandatory superannuation for elected members of Band 1 and Band 2 Councils and supports the optional</p>	<p>This resolution was noted by State Council at its December 2022 meeting. At the same meeting, State Council resolved as follows:</p> <p>That WALGA:</p> <ol style="list-style-type: none"> 1. advocates for superannuation to be required to be paid to Elected Members of Local

<p>payment of superannuation for Band 3 and 4 Councils.</p>	<p>Governments in Salaries and Allowances Tribunal (SAT) Band 1 and Band 2; and</p> <ol style="list-style-type: none">2. supports the position that superannuation payments to Elected Members of Local Governments in SAT Band 3 and Band 4 should be optional and determined by Council. <p>Correspondence was subsequently sent to the Minister for Local Government on this issue and the Advocacy Positions Manual was updated.</p>
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ROLLING ACTION SHEET

ROLLING ACTION SHEET

August 2023 (encompassing Council Resolutions up to Special Council Meeting held 27 July 2023)

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

Note: Where no progress has occurred on implementing a resolution since the last update this comment will be made in the right hand column titled 'Progress Since Last report' but will not be included in the 'Past Comments' column. Only comments detailing specifics of how the resolution is being implemented are contained in the 'Past Comments' column.

Council Decision No.	Wording of Decision	Responsible Officer	Past Comments	Progress Since Last report	✓
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>January 2019 Refer item in January agenda.</p> <p>February 2019 Submission lodged with Department of Water and Environmental Regulation recommending that the Greenbushes</p>	<p>August 2023 A meeting with Water Corporation is scheduled for 30 August at which a plan to progress devesting the dams from State Forest will be developed.</p>	✓

			<p>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 arranged due to COVID-19. With the current easing of restrictions a meeting is to be scheduled.</p>	
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			<p>July 2020 A meeting with DBCA is being arranged for August.</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>September 2020 A request has been submitted to DBCA for a meeting to be held between Shire, DBCA and Water Corporation to identify issues to enable this proposal to be progressed.</p> <p>June 2021 A meeting was held last week with an officer of the Water Corporation to discuss any issues precluding transfer of the land to the Shire. All matters have been addressed and the issue is currently with DBCA to progress. An update has been requested from DBCA.</p> <p>July 2021 Contact has been made with DBCA to arrange a meeting of stakeholders to accelerate the disposal to the Shire of the Dumpling Gully dams.</p> <p>July 2022 No progress since last report.</p> <p>October 2022 A meeting is being arranged for mid-November with relevant Government agencies to determine what needs to occur to accelerate the acquisition of the water bodies by the Shire.</p>	
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			<p>November 2022 A meeting of relevant agencies has been scheduled for 7.12.22</p> <p>December 2022 A multi-agency meeting was meant to be held on 7.12.222 but unfortunately had to be postponed due to some late notice of unavailability of key participants. A revised meeting date in January is being arranged.</p> <p>January 2023 Revised meeting date yet to be set due to absence of relevant Government staff in January.</p> <p>February 2023 A new meeting date with Government agency representatives hasn't been established yet.</p> <p>March 2023 No progress since last report.</p>		
<p>C.11/0621 Civic Centre Car Park, Steere Street and Stewart Street Precinct</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Note the submissions received in 2019 as per Attachment 15 and 2020/21 as per Attachment 16. 2. Request the Chief Executive Officer to implement the design of Civic Centre Car Park, Steere Street and Stewart Street Precinct as per Attachment 13. 3. Authorise the Chief Executive Officer to execute any minor modifications as may be necessary to safely and efficiently implement the project. 	S Alexander	<p>August 2021 Funds included in 2021/22 budget with work to be scheduled into 2021/22 works program.</p> <p>October 2021 Some preliminary works for car parking on Stewart Street have recently commenced.</p> <p>November 2021 The works will occur as part of the 2021/22 road construction program.</p> <p>December 2021 No progress since last report</p> <p>January 2022 No progress since last report</p> <p>April 2022 The works are scheduled to occur as part</p>	<p>August 2023 No update since last month's report</p>	

			<p>of the 2021/22 road construction program, weather permitting.</p> <p>May 2022 Awaiting availability of contractor to undertake new line marking in the Civic Centre car park. The works on Stewart Street and Steere Street will be carried forward to 2022/23 due to limitations in finding contractors and the need to complete grant funded components of the road construction program as a priority.</p> <p>June 2022 The funding for this project is proposed to be carried forward to 2022/23 due to limitations in finding contractors and the need to complete grant funded components of the road construction program as a priority.</p> <p>July 2022 No update since last month's report</p> <p>August 2022 This work will be scheduled into the Shire's 2022/23 road construction program.</p> <p>September 2022 Design of the works have been completed with the calling for quotes to occur shortly.</p> <p>October 2022 This project has been scheduled into the 2022/23 construction program. With grant funded projects finalised this project is likely to occur after March 2023.</p> <p>November 2022 No update since last month's report.</p> <p>January 2023 Line marking of car park scheduled to occur on 19 January 2023.</p> <p>February 2023</p>		
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			<p>Car park line marking complete. Contractor yet to be engaged for remainder of works. RFQ to be issued in February.</p> <p>March 2023 RFQ for remaining works not yet ready.</p> <p>April 2023 No update since last month's report.</p> <p>July 2023 The works will be scheduled for Spring 2023.</p>	
C.02/0721 Review of Local Laws	<p>1. That in accordance with section 3.16(3) of the Local Government Act 1995, Council note and consider the three submissions received in response to its statutory review of Local Laws.</p> <p>2. That in accordance with section 3.16(4) of the Local Government Act 1995 Council resolves to repeal the Pest Plants Local Law.</p> <p>3. That in accordance with section 3.16(4) of the Local Government Act 1995 Council resolves to amend the following Local Laws with reports to be presented to future Council meetings presenting details of the proposed amendments for consideration:</p> <ul style="list-style-type: none"> (i) Activities on Thoroughfares and Trading in Thoroughfares & Public Places Local Law (ii) Cats Local Law (iii) Fencing Local Law (iv) Health Local Law (v) Standing Orders Local Law <p>4. That in accordance with section 3.16(4) of the Local Government Act 1995 Council resolves to retain without amendment the following Local Laws:</p>	T Clynch	<p>September 2021 This resolution is being actioned in parts (each Local Law being actioned independently). An item on the repeal of the Pest Plants Local Law is contained in the September Council agenda</p> <p>October 2021 Report on Pest Plants Repeal Local Law presented to September Council meeting.</p> <p>December 2021 Pest Plants Repeal Local Law currently being advertised</p> <p>February 2022 Report on Pest Plants Repeal Local Law will be presented to March Council meeting. Other proposed amendments to local laws as per the resolution will be addressed in turn.</p> <p>March 2022 Report on Pest Plants Repeal Local Law and Fencing Local Law are included in March Council agenda. Other proposed amendments to local laws as per the resolution will be addressed in turn.</p> <p>April 2022 Reports on the Pest Plants Repeal Local</p>	<p>August 2023 No update since last month's report</p>

	<p>(i) Bush Fire Brigades Local Law (ii) Cemeteries Local Law (iii) Dogs Local Law (iv) Parking & Parking Facilities Local Law</p> <p>5. That in accordance with section 3.12 of the Local Government Act 1995 Council resolves to make a Waste Local Law with a report to be presented to a future Council meeting presenting a draft Local Law for consideration.</p> <p>6. In accordance with section 3.16(4) of the Local Government Act 1995 Council resolves to amend the Local Government Property Local Law by reviewing clause 5.3 of the Local Law with a report on this proposed amendment to be presented to future Council meetings.</p>		<p>Law and Fencing Local Law were presented to Council's March meeting.</p> <p>May 2022 The proposed amendment to the Fencing Local Law will be submitted to the June Council meeting. An enquiry has been submitted to WALGA seeking information to inform the potential change to clause 5.3 of the Property Local Law.</p> <p>June 2022 The proposed amendment to the Fencing Local Law will be submitted to the July Council meeting. A response has been received from WALGA about gender signage on public toilets and further research into this issue is required.</p> <p>July 2022 The Pest Plants Repeal Local Law 2021 was gazetted on 5 July and is operational from 19 July 2022.</p> <p>August 2022 No update since last report.</p> <p>October 2022 Report on Fencing Local law amendment contained in October agenda.</p> <p>November 2022 Fencing Amendment Local Law being advertised.</p> <p>December 2022 No update since last month.</p> <p>January 2023 Report on Fencing Local Law included in January Council agenda.</p> <p>February 2023 Amendment to Fencing Local Law in</p>	
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			<p>progress. Review of Standing Orders Local Law has been deferred as the State Government intends to legislate for standing meeting procedures in the next tranche of legislative changes under the Local Government Amendment Act this year. Amendments to the other 3 local laws will be progressed as resources allow.</p> <p>March 2023 No progress since last report.</p> <p>May 2023 Report on Fencing Local Law to be presented to May Council meeting.</p> <p>June 2023 Following deferral of Fencing Local Law report at May council meeting a report to be presented to the June meeting.</p> <p>July 2023 No progress since last report.</p>		
C.11/1221 Review of Plantation Applications Town Planning Scheme Policy	That Council adopt the draft revised Plantation Applications Town Planning Scheme Policy TP.1, as per Attachment 7, and direct the Chief Executive Officer to proceed to public consultation in accordance with Clause 7.6.2 of Town Planning Scheme No.4, with a report and feedback to be presented to a future meeting of Council.	T Clynych	<p>January 2022 Actioning of this resolution has been deferred to late January due to the commencement of the new Senior Planner in mid-January</p> <p>February 2022 Advertising to commence next week with closing date for submissions being 23 March 2022.</p> <p>March 2022 Submission period ends 23.3.22 after which a report will be prepared for either the April or May Council meeting.</p> <p>April 2022 Submissions being assessed.</p> <p>June 2022</p>	August 2023 No update since last month's report	

			<p>No update from last report</p> <p>July 2022 Due to workload associated with development applications the relevant officer hasn't been able to progress the assessment of the submission received on the draft policy. The matter will be presented to Council in next 2 months.</p> <p>August 2022 No update since last report.</p> <p>February 2023 The focus over the last 6 months has been to progress the consolidation of Town Planning Schemes 3 and 4. A report on that matter is contained in the February Council agenda. Once the consolidated TPS is adopted for community consultation all existing town planning scheme policies (including the Plantations Policy) will be reviewed. In the case of the Plantations Policy this is likely to mean that the review process will recommence from the start.</p> <p>March 2023 No update.</p>		
<p>C.04/0322 Consideration of Recommendation from Annual General Meeting of Electors – Bridgetown CBD Parking</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Conducts a review of the parking situation in the Bridgetown CBD, incorporating street parking and off-road parking, including loading bays. 2. Request the CEO to assess the capacity of Ranger Services to conduct parking patrols on a regular but infrequent basis, with emphasis on illegal parking and report back via the review of the Workforce Plan due to be completed by June 2022. 3. Request the CEO to investigate the area in front of 	T Clynch	<p>April 2022 Not commenced</p> <p>June 2022 Preliminary assessment of the footpath in front of the Westpac Bank has occurred and concept plans are being prepared.</p> <p>July 2022 No update since last month's report</p> <p>August 2022 The parking review hasn't commenced however investigations into establishing an ACROD bay on the footpath in front of the</p>	August 2023	No update since last month's report

	<p>Westpac Bank for provision of a disabled parking bay.</p>		<p>Westpac Bank have occurred and a draft plan and cost estimate was presented to the August Concept forum. Funding of third project is provided for in the draft 2022/23 budget.</p> <p>September 2022 No update since last report.</p> <p>October 2022 This item has yet to be progressed. Shire Executive are currently determining the scope of the parking review to determine if it should be done internally or outsourced to a consultant.</p> <p>November 2022 No update since last month's report.</p> <p>February 2023 The issue of parking checks being conducted will be addressed in the Workforce Plan which is currently being drafted. The disabled parking bay plans have been approved by Main Roads WA and we are now seeking quotes from a contractor. The review of the parking situation, has not occurred yet.</p> <p>March 2023 No update.</p> <p>April 2023 Detailed design for the parking bay is being finalised with MRWA after its earlier approval of the concept design. As soon as this is finalised this part of the project will be implemented as soon as a contractor can be engaged.</p> <p>May 2023 No update since last report.</p>		
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<p>C.06/0322a Consideration of Recommendation from Annual General Meeting of Electors – Access to Rail Corridor</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Direct the CEO to engage with the Public Transport Authority requesting consideration towards introducing measures to increase fire access for fire crews along the railway corridor within the Shire of Bridgetown-Greenbushes 2. Request the Public Transport Authority conduct a higher degree of fire mitigation works on railway reserves within the Shire of Bridgetown-Greenbushes. 	<p>T Clynh</p>	<p>April 2022 Not commenced</p> <p>May 2022 Photographic evidence of need for fire mitigation works and mapping is being prepared in order to support the requests to the PTA.</p> <p>June 2022 A meeting has been held with a consultant acting for Arc Infrastructure about possible enhanced mitigation works on the railway reserve.</p> <p>July 2022 No update since last report.</p> <p>February 2023 The approach taken to date with Arc Infrastructure hasn't yielded any feedback therefore it is intended to write directly to the Public Transport Authority (PTA) raising the issue of mitigation. The letter will include a request for PTA to engage with Arc Infrastructure on the issue.</p> <p>March 2023 No update.</p>	<p>August 2023 No update since last month's report</p>	
<p>C.05/0422 Stanifer Street 40km/h Speed Zone</p>	<p>That a request be submitted to Main Roads Western Australia seeking a reduction in the speed limit to 40km/h on Stanifer Street from just east of its intersection with George Street to just west of its intersection with Diorite Street with this reduced speed limit being in place until such time as the proposed heavy haulage access road between South Western Highway and the Talison Lithium Mine site is constructed and operational.</p>	<p>S Alexander</p>	<p>May 2022 Traffic counter has been setup on Stanifer St and will record data for 2 weeks.</p> <p>June 2022 Traffic counter data being processed for submittal to MRWA.</p> <p>July 2022 Request submitted to MRWA</p> <p>September 2022 No update since last month's report.</p> <p>October 2022</p>	<p>August 2023 Still awaiting a determination on this request by Main Roads Western Australia.</p>	

			<p>Waiting for a decision from MRWA on the application.</p> <p>November 2022</p> <p>Waiting for a decision from MRWA on the application</p> <p>December 2022</p> <p>No update since last month's report</p> <p>January 2023</p> <p>Still awaiting decision from MRWA.</p> <p>February 2023</p> <p>Contacted MRWA for an update. Waiting for a response.</p> <p>March 2023</p> <p>No update from MRWA received. MRWA have previously reported that they have a significant backlog of such requests and the timeframe for assessment may be up to 12 months.</p> <p>April 2023</p> <p>No update.</p>		
C.17/0422 Nairnup Road Land Acquisition	<ol style="list-style-type: none"> 1. Direct the CEO to commence formal negotiations with the owners of Lot 7919 Tweed Road, Glenlynn, for the purchase of a 486 sq. m portion of this lot, for the purpose of creating a new alignment for a portion of Nairnup Road. 2. Note a further report be presented to Council on the conclusion of this negotiation. 	S Alexander	<p>May 2022</p> <p>Letter posted to land owners</p> <p>June 2022</p> <p>Awaiting response from land owners.</p> <p>July 2022</p> <p>Letter response period has expired with no response received.</p> <p>August 2022</p> <p>No update since last month's report</p> <p>September 2022</p> <p>No response received from property owners. Report scheduled for October council meeting to progress the matter.</p> <p>October 2022</p> <p>Report to be presented to November</p>	August 2023	No update since last month's report

			<p>Council meeting.</p> <p>November 2022 Currently confirming correct legal process with a view to begin compulsory land acquisition.</p> <p>December 2022 Some further issues require addressing prior to reporting back to Council. Report proposed to be presented to Council in January.</p> <p>January 2023 Report scheduled for February Council Meeting.</p> <p>February 2023 Waiting on advice from the Department of Planning Lands and Heritage to inform the report. Report to be submitted to a future council meeting.</p> <p>March 2023 Feedback from DPLH received regarding the process. Preliminary assessment and investigation is required by DPLH.</p> <p>April 2023 Inspected the location and noted that the fence encroaching into the road reserve has been removed to allow for harvesting of bluegums. Harvesting appears to have been completed some time ago. Still unable to make contact with the landowner to determine their plans.</p> <p>May 2023 No update since last month's report.</p>	
<p>C.13/0522 Geegelup Mountain Bike Trail Network and Bridgetown</p>	<p>That Council:</p> <ol style="list-style-type: none"> 1. Endorse the recommendation from its Trails Development Advisory Committee to proceed with the planning of the Geegelup Mountain 	M Richards	<p>May 2022 Consultant has been appointed.</p> <p>July 2022 Awaiting commencement of work by</p>	<p>August 2023 We have received the desktop review of the greenfield site identified as the location of the 20 km ride-park. The</p>

<p>Tourism App</p>	<p>Bike Trail Network.</p> <ol style="list-style-type: none"> 2. Note the estimated cost of the planning of the Geegelup Mountain Bike Trail Network is \$50,000 (ex-GST). 3. Accept the \$25,000 (ex GST) external funding from the Department of Local Government Sport and Cultural Industries to cover one-half the cost of planning the Geegelup Mountain Bike Trail Network to the point of detailed design. 4. Fund its contribution to the planning of the Geegelup Mountain Bike Trail Network project by transferring the sum of \$25,000 from the Trails Reserve. 5. In light of Parts 1-4 above, approve a 2021/22 budget amendment by increasing the 'materials and components' allocation for Account 31RA (Local Community Trails & Paths Projects) from \$23,243 to \$73,243. 6. Note the results of the investigation into the development of a Shire specific Tourist App and determine not to proceed with this project at this time. 7. Include the \$50,000 expenditure for the planning of the Geegelup Mountain Bike Trail Network in the financial summary pages of the new Corporate Business Plan 2022-26. 		<p>consultant.</p> <p>August 2022 A RFQ including project scope has been sent to three trail designers. Awaiting responses.</p> <p>September 2022 RFQs have been sent out to 3 of the reputable trail development organisations including 2 in the Southwest. We are waiting to receive response.</p> <p>October 2022 The three consultants have been in consultation with the Shire to discuss the RFQ with submissions expected to be received for consideration by the end of October.</p> <p>November 2022 RFQ's being assessed.</p> <p>December 2022 Magic Dirt Trailworx has been engaged to undertake the planning work associated with this project. An initial meeting to discuss the job is planned before the end of December 2022.</p> <p>January 2023 Organising initial meeting as consultants were unable to make a time prior to the Christmas break.</p> <p>February 2023 DBCA, Magic Dirt Trail Worx, representatives of the Bridgetown Mountain Bike and Cycling Club met to complete the first site visit and begin the auditing process. The consultants and DBCA identified a location to build 20km of marketable mountain bike trails in the Hester – the existing trails are mainly located on firebreaks and old DBCA road. The consultant suggested that the existing</p>	<p>document will be provided to the trails consultant to progress the planning of the trail.</p>
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			<p>trails are not worth investing money into – sign and promote to local riding groups now. The 20km of new trail will bring visitors and will be marketable to mountain bike enthusiast.</p> <p>March 2023 DBCA are currently working through their assessment process for the parcel of land identified as the location of the 20km ride park.</p> <p>April 2023 DBCA continue to work through their flora and fauna assessment process for the parcel of land identified as the location of the 20km ride park.</p> <p>May 2023 No progress since last report</p>	
<p>C.09/0622 (Parts 3-5) Review of Finance Policies</p>	<p>That with respect to Section 3 (Finance) of the Policy Manual Council:</p> <p>3. Note that a separate review of Policy F.1 (Community Grants, Service Agreements, Donations and Contributions) and Policy F.9 (Service Agreements for community Service Providers) is to occur with both policies being incorporated into a new single policy.</p> <p>4. Note that a separate review of Policy F.6 (Purchasing Policy) and Policy F.14 (Buy Local Policy) is to occur with both policies being incorporated into a new single policy.</p> <p>5. Note that separate reviews of the following policies is to occur:</p> <ul style="list-style-type: none"> •Policy F.7 (Reporting Forecast Budget Variations Policy) •Policy F.15 (Asset Management) 	M Larkworthy	<p>July 2022 Preliminary work has been undertaken on a proposed new Budget Management policy to replace the existing policy F.7 (Reporting Forecast Budget Variations). The proposed policy parameters will be considered by the Audit Committee at its next meeting.</p> <p>August 2022 No update since last month's report.</p> <p>September 2022 The Audit Committee considered parameters for a new budget management policy. A draft Budget Management Policy will be included in the November agenda. This policy will replace Council's current policy F.6 Reporting Forecast Budget Variations Policy.</p> <p>October 2022 Report to Council scheduled for</p>	<p>August 2023 Not progressed in recent months as Corporate Services staff focus has been on the annual budget processes.</p>

	<ul style="list-style-type: none"> •Policy F.18 (Self-Supporting Loans to Shire Community/Sporting Groups) •Policy F.19 (Assets Financing and Borrowings) •Policy F.21 (Risk Management) 		<p>November.</p> <p>November 2022 Budget Management Policy to be presented to Council In December. Other policies to be progressed in time.</p> <p>December 2022 Budget Management Policy included in December Council agenda.</p> <p>January 2023 Due to other priorities in finance area the standalone review of nominated policies hasn't commenced. Also awaiting updates from DLGSC on ratio reporting before review of Policies F.15 and F.19 can occur.</p> <p>February 2023 No update.</p> <p>June 2023 Work has commenced on review of the Purchasing and Buy Local policies. Recommendations included in a recent internal audit on compliance with the Buy Local Policy will be considered as part of the review.</p> <p>July 2023 No update since last report.</p>		
C.13/0922 Standardised Acknowledgement of Country	3. Request the CEO to investigate the design, cost and method of installing a visual Acknowledgement of Country to be included on the main glass entrance doors of the Bridgetown Leisure Centre and the Bridgetown Library, the glass door of the customer support area of the administration building, and appropriately at the Visitor Centre, with a report back to Council.	M Richards	<p>October 2022 Council supported the recommendation to investigate a method for including a visual Acknowledgement of Country on the entrance doors of the Library, Leisure Centre, Visitor Centre and the doors to the customer service area of the administration building.</p> <p>November 2022 Discussions with prospective contractors occurring.</p>	<p>August 2023 The text font and quote has been received and the quote – the PO complete and the installation date yet to be advised.</p>	

			<p>December 2022 No update since last month.</p> <p>March 2023 No update since last month the committee agreed to wait until next financial year as there is a limited budget for NAIDOC week activities.</p> <p>April 2023 No update since last month the committee agreed to wait until next financial year to develop the visual Acknowledgements of Country for each of the shire facilities as there is a limited budget for NAIDOC week activities.</p> <p>May 2023 No update since last report.</p> <p>June 2023 No update since last report, this will be considered during the 23/24 financial year.</p> <p>July 2023 Beginning to investigate glass options and request quotes.</p>	
C.08/1022 Speed Limit – Whittells Road	That Council request the Chief Executive Officer submit an application to Main Roads Western Australia seeking the introduction of a 60kph speed zone on Whittells Road from Railway Terrace to Sunridge Drive. s	S Alexander	<p>November 2022 Yet to be actioned. Application is planned to be submitted by the end of November.</p> <p>December 2022 MRWA needs to look at the surrounding roads and consider if they should also be speed zoned. Site visit booked for Thursday 8th December to access this.</p> <p>January 2023 MRWA performed a site visit in December. Now awaiting feedback from MRWA.</p> <p>February 2023 Waiting for MRWA decision.</p>	<p>August 2023 Still awaiting a determination on this request by Main Roads Western Australia.</p>

<p>C.09/1022 Cultural Inclusion Advisory Committee Recommendations</p>	<p>3. Agree, in principle, to the dual naming of the Blackwood River to include the Aboriginal name – Goorbilyup</p> <p>4. Progress the dual naming process by agreeing to;</p> <ul style="list-style-type: none"> a) Consult with each of the Shires along the Blackwood River (West Arthur, Boyup Brook, Nannup and Augusta Margaret River). b) Consult with the Aboriginal Elders representing each of the language groups located along the Blackwood River (Wadandi, Pibulmun, Kaneang and possibly Wilman) c) Consult with the Aboriginal Corporations representing each of the language groups along the Blackwood River if required <p>Present back to Council for final determination</p>	<p>M Richards</p>	<p>November 2022 Implementation of this resolution has been delayed by other work priorities for the relevant officer but will be actioned in December.</p> <p>December 2022 Letters prepared to other local governments regarding dual naming of Blackwood River.</p> <p>January 2023 Letters were sent in December 2022 to each of the Shire CEO's along the Blackwood River. Officers are waiting to receive responses. The local Aboriginal Elder has been engaging with other Elders across the region regarding the dual naming of the Blackwood River.</p> <p>February 2023 Acknowledgements received from Shires of West Arthur and Augusta Margaret River noting that their formal consideration will occur by the end of February with responses to be provided shortly thereafter.</p> <p>March 2023 We have received a letter of support from the Shire Council of West Arthur. I have been in contact with The Shire of Augusta Margaret River and they are currently working through their process. Boyup Brook have discussed the project but are yet to formally present it to Council and Officers will contact Nannup to request feedback.</p> <p>April 2023 CEO has received support from the CEO at the Shire of Nannup. I have sent the support letter from the Undalup Association (First nations Custodians from</p>	<p>August 2023 The CEO has re-sent the request for formal approval of the dual naming to the new CEO of Boyup Brook. The elders representing Boyup Brook and West Arthur have been contacted and we are waiting for their response.</p>	
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			<p>Nannup, Margaret River and Bridgetown).</p> <p>May 2023 The recommendation to support the Dual Naming of the Blackwood River is going to Augusta Margaret River Council this month – with the Executives support. We are waiting to hear from Boyup Brook.</p> <p>June 2023 The Shire of Augusta- Margaret River have given their support for the Dual naming of the Blackwood River, the last shire to respond is Boyup Brook.</p> <p>July 2023 Still waiting for response from Shire of Boyup Brook – a meeting is being scheduled to raise directly.</p>	
C.02/1122 Petition – Greenbushes Depot and Worker	<p>That Council;</p> <ol style="list-style-type: none"> 1. Receive the petition 2. Note its intent to review parks and gardens service levels and this will include an assessment of the service levels for the Greenbushes locality and an assessment of employee resources to achieve those service levels 3. Note that the placement of staff such as locality and facility is an operational responsibility of the Chief Executive Officer and not a decision of the Council 4. Note the intent of the Chief Executive Officer to investigate the advantages and disadvantages of establishing a sub-works depot at Greenbushes as part of the planning for redevelopment of the Shire Depot buildings that were destroyed in the February 2022 bushfire. 	T Clynch	<p>January 2023 Work on reviewing parks and gardens service levels has commenced.</p> <p>February 2023 Work on reviewing parks and gardens service levels is progressing.</p> <p>March 2023 Council workshop was held 13 March 2023 for initial discussions on service levels.</p> <p>April 2023 No update.</p> <p>May 2023 Due to some short term urgent priorities progress on developing the parks and gardens service levels has slowed.</p> <p>June 2023 No update.</p>	<p>August 2023 Planning for the new depot at Bridgetown is progressing. Advice has been received from DFES that upon completion of a new fire station in Greenbushes the current fire station will be restricted to emergency services use only and couldn't be used as a Shire sub-depot.</p>
C.03/1122 Review of	That with respect to Section 4 (Infrastructure) of the Policy Manual, Council:	S Alexander	<p>January 2023 Standalone review of Policies 1.1, 1.4, 1.7</p>	<p>August 2023 No update</p>

Infrastructure Policies	<p>1. Endorse the following Policies with modifications as shown in Attachment 2:</p> <ul style="list-style-type: none"> • Policy I.2 (Provision of Roads and Associated Civil Works for Subdivisions and Developments) • Policy I.5 (Road Resumptions) • Policy I.6 (Exploration Drilling on Shire Roads and Reserves) • Policy I.9 (Private Works Plant and Equipment Accessed by Shire Staff) • Policy I.13 (Gravel Road Development & Maintenance) • Policy I.14 (Restricted Access Vehicles – Applications for Council Support) • Policy I.15 (Lawn Cemetery – Reservation of Grave Sites) • Policy I.17 (Pesticides Spraying) • Policy I.19 (Gravel Procurement) <p>2. Note that review of Policy I.1 (Street Trees), Policy I.4 (Road Verge, Policy), I.7 (Crossovers), and Policy I.8 (Temporary Closure of a Road for an Event) are deferred for standalone process due to the scope of changes required</p> <p>3. Note and retain all other policies without modification.</p>		<p>and I.8 are yet to commence. February 2023 No change since last report.</p>		
C.04/1122 Review of Policy Manual Section 9 – Other	<p>That with respect to Section 9 (Other) of the Policy Manual, Council:</p> <p>1. Endorse the following Policies with minor modifications as shown in Attachment 3:</p> <ul style="list-style-type: none"> • O.1 Vandalism • O.2 Policy for Allowing Functions in Shire Reserves or Parks • O.3 Procedures for Adopting New Sites/Properties for Inclusion in the Municipal Inventory • O.5 Provision of Refreshments to Firefighters by Incident Controller • O.14 Australia Day Events 	T Clynych	<p>January 2023 Review of Policy O.8 will occur after completion of a 'review of visitor servicing' currently being undertaken. Review of Policies O.9, O.11 and O.15 is currently being considered by a sub-group of fire control officers. February 2023 No change since last report. March 2023 BFAC has endorsed new procedures which are currently being reviewed before presentation to Council.</p>	<p>August 2023 Bush fire procedures were recently adopted by Council. A review of existing bush fire policies is to occur to ensure duplication doesn't occur.</p>	

	<ol style="list-style-type: none"> 2. Revoke Policy O.7 (Genetically Modified Organism (GMO) Free Zone) and renumber all policies accordingly 3. Note and retain all other policies without modification 4. Note that the following policies will be subject to standalone review in 2022/23: <ul style="list-style-type: none"> • O.8 Bridgetown-Greenbushes Visitor Centre Membership • O.9 Bush Fire Brigade Personal Protective Equipment • O.11 Use of Chainsaws by Bush Fire Brigades • O.15 Fire Protection – Shire or Brigade Owned Fire Fighting Appliances. 		<p>April 2023 No update.</p> <p>May 2023 Review of Visitor Centre Membership Policy is in progress and will be reported to June Council meeting. Review of the bush fire policies is also occurring as part of a project developing operating procedures for bush fire brigade members.</p> <p>June 2023 Included in the June agenda is an item recommending revocation of the Bridgetown-Greenbushes Visitor Centre Membership policy.</p> <p>July 2023 No update from last report.</p>		
<p>C.08/1122 Land Untidy – Lot 69, 38 Warner Street Hester</p>	<p>That Council;</p> <ol style="list-style-type: none"> 1. Instruct the CEO to take legal action against the owner of Lot 69, 38 Warner Street Hester in accordance with Section 3.25 of the Local Government Act to remedy that the subject land is untidy; and 2. Authorise the CEO to engage a solicitor to prepare legal documents and represent the local government in court. 	L Guthridge	<p>January 2023 Contact has been made with the property owner and some clean-up work has commenced by that owner.</p> <p>February 2023 Progress for clean-up is slow. Staff will activate legal action if clean up not resolved by the end of February 2023.</p> <p>March 2023 Clean-up is progressing.</p> <p>April 2023 Clean-up is progressing.</p> <p>May 2023 Clean up in progress</p>	<p>August 2023 Clean up works have stalled. Contact is occurring with property owner to seek a timetable to complete.</p>	
<p>C.16/1222 Land Untidy – Lot 32, 12 Connell Street Hester</p>	<p>That Council authorise the CEO to;</p> <ol style="list-style-type: none"> 1. Serve notice in accordance with the Local Government Act 1995 to clean up and remediate Lot 32, 12 Connell Street Hester from all miscellaneous building debris contaminated by 	L Guthridge	<p>January 2023 The owner will be contacted to explain the process of legal action if the owner does not clean up property.</p>	<p>August 2023 All works completed.</p>	√

	<p>asbestos containing material resulting from fire</p> <ol style="list-style-type: none"> 2. In the event that the notice is not complied with, take all necessary steps to ensure that clean up and remediation of Lot 32, 12 Connell Street Hester is undertaken 3. Recover all costs from the owner incurred by the Local Government in executing part 2 of this resolution. 		<p>The Shire recently arranged for airborne asbestos monitoring at the site (results pending) to get a gauge of the health risk for people living in the area.</p> <p>February 2023 Attempts to contact the owner via phone and site visit has been unsuccessful. Formal letter will be prepared to invite the owner to discuss options with Shire staff.</p> <p>Airborne testing for asbestos has concluded and the results reveal a very low risk to human health and are below the limits of reporting (LOR).</p> <p>March 2023 An order has been issued to the landowner to clean up by the 12 May 2023.</p> <p>April 2023 No update.</p> <p>May 2023 The notice has expired and the owner has not complied with the Notice. Further action on this matter will be investigated.</p> <p>June 2023 Legal advice is being sought to progress the clean up.</p> <p>July 2023 Clean up still in progress – estimated to be largely complete. The risk of wind blown debris affecting neighbours is now low .</p> <p>July 2023 Clean up undertaken by licenced contractors in the week of the 26 June 2023.</p>		
<p>C.11/0123 Public Open Space Strategy</p>	<ol style="list-style-type: none"> 1. The Corporate Business Plan project named as ‘ Playground Strategy’ be renamed as ‘Parks Facilities Plan’ 	<p>P St John</p>	<p>February 2023 Not actioned yet.</p> <p>March 2023</p>	<p>August 2023 No further update – this project is planned for 2023/24 FY</p>	

	2. Council note the methodology and outcomes of the project as contained in Attachment 10.		No further update – this project is planned for 2023/24 FY.	
SpC.03/0223 Greenbushes Youth Precinct Detailed Design and Construct RFQ Acceptance	<p>That Council:</p> <ol style="list-style-type: none"> 1. Accept the proposal from Skate Sculpture dated 1 February 2023 for the detailed design and construction of elements of the Greenbushes Youth Precinct (stage 1) including Skate Park, Quarter Basketball Court, Shelter and Outdoor Furniture in accordance with the Greenbushes Youth Precinct Plan and Report for the contract value of \$483,104.70 2. Authorise the Chief Executive Officer to negotiate cost elements of the contract as long as the total value of the contract does not exceed \$483,105 Amend the 2022/23 budget by; <ol style="list-style-type: none"> i. increasing the expenditure allocation of Job No. 22IN 'Major Strategic Project – Greenbushes Youth Precinct' by \$33,105, from \$450,000 to \$483,105 ii. increasing income in account 1344530.92 'Other Recreation and Sport Contributions/Reimbursements' by \$160,000 from \$191,564 to \$351,564 iii. decreasing income in account 1344230.65 'Other Recreation and Sport Grants' by \$125,000 from \$283,164 to \$158,164 3. Determine that, in the event that a third party contribution of less than \$160,000 is received for this project by 31 March 2023, that the funding shortfall be allocated from the Strategic Projects Reserve, and that a formal budget amendment report to ratify this will be prepared at that time should this be necessary 4. Transfer an amount up to \$35,000 from the Strategic Projects Reserve to fund contingency and project management costs for Stage 1 of the project. 	M Richards	<p>March 2023 The Skate Sculpture have been engaged to complete the Greenbushes Youth Precinct stage 1. Site possession and demolition is scheduled to start mid-April. Letters to residents close to the construction site will be notified of the potential disturbances that may occur during construction.</p> <p>April 2023 Site possession took place on the 12 April. Safety fencing of the area and demolition of the existing infrastructure has been completed. Letters to neighbouring residents have been sent, and posters with the works schedule have been provided to Greenbushes CRC for display around Greenbushes, inclusion in the Greenbushes Balingup Newsletter and inclusion on the Greenbushes CRC FB page. Detailed design will go to April Council and construction will begin Mid May.</p> <p>May 2023 The area has been fenced and construction team have taken site possession. Demolition is complete and construction is beginning on the 22/5/2023. Estimated completion is mid July.</p> <p>June 2023 The skate park is almost complete with final pours for the skate park being completed the week beginning 26 June. The contractors will be commencing the flat areas (pathways and basketball courts) the week beginning 3 July. There has been a hold up on the delivery of the shelter. A</p>	<p>August 2023 The Greenbushes skate park construction will be completed by 30 August.</p>

			<p>Grow Greenbushes meeting was held to discuss the landscaping plans on the 9 June.</p> <p>July 2023 Footpath are the final pour – all other pours are completed including skate park and basketball court. Turf and garden design will be completed before the 27 July. The shelter will be arriving by early August to be completed with the installation of the water fountain.</p>	
C.04/0223 Greys Hill Road 50km/h Speed Zone	That a request be submitted to Main Roads Western Australia seeking an extension of the 50km/h speed limit that currently ends on Grey's Hill Road to a point past its intersection with Mattamattup Street	S Alexander	<p>March 2023 Current traffic data required for application. Counter to be installed asap.</p> <p>April 2023 No update since last month's report.</p> <p>June 2023 Traffic count is complete and application to MRWA will be completed in approximately the next week.</p> <p>July 2023 No update from last report.</p>	<p>August 2023 Waiting for a determination on this request by Main Roads Western Australia.</p>
C.13/0223 Development Compliance Policy	<p>That Council:</p> <ol style="list-style-type: none"> 1. Adopt, for the purposes of public advertising, the draft Local Planning Policy titled 'Development Compliance Policy' attached to this agenda as Attachment 14 in accordance with Regulation 4 of Schedule 2 of the Planning and Development (Local Planning Schemes) Regulations 2015 2. Advertise the draft policy in accordance with the requirements of regulations 4 and 87 of the Planning and Development (Local Planning Schemes) Regulations 2015 for a period of 28 days by undertaking the following actions: <ol style="list-style-type: none"> i. Advertise a notice regarding the draft policy on the Shire's website for the whole duration of 	P St John	<p>March 2023 Draft Policy adopted in February 2023. Public consultation will now occur and final consideration of the Policy and any public comments is expected in April / May 2023. Public notice of the draft policy occurred 22 March 2023 in accordance with legislation and council resolution.</p> <p>April 2023 Advertising of the draft Policy concluded on 19 April. The draft will be included on the Council agenda for May, including addressing the specific issues discussed at Concept Forum on 13 April.</p>	<p>August 2023 No update.</p>

	<p>the public advertising period, and in a local newspaper once during the first week of the public advertising period</p> <p>ii. Making the draft policy available for viewing on the Shire's website for the whole duration of the public advertising period with the ability for the document to be downloaded and printed if a person wishes to do this</p> <p>iii. Providing hard copies of the draft policy for public inspection at the Shire Administration Building for the whole duration of the public advertising period</p> <p>3. Give further consideration to the draft Policy following closure of public advertising and consideration of any public submissions.</p>		<p>May 2023 The draft policy and public submission received are currently planned to be submitted to the June 2023 Council meeting</p> <p>June 2023 This item has not been progressed due to other priorities taking precedence.</p> <p>July 2023 No update from last report.</p>	
<p>SpC.02/0323 Draft Local Planning Scheme No. 6</p>	<p>That Council:</p> <p>1. In accordance with section 72 of the Planning and Development Act 2005 and regulation 21 of the Planning and Development (Local Planning Schemes) Regulations 2015, adopt, for the purposes of public advertising, the draft Shire of Bridgetown-Greenbushes Local Planning Scheme No. 6 consisting of the Scheme text and Scheme maps as shown in Attachments 1 and 2</p> <p>2. Forward copies of the draft Scheme documents to:</p> <p>i. The Environmental Protection Authority for consideration pursuant to section 81 of the Planning and Development Act 2005.</p> <p>ii. The Western Australian Planning Commission for consideration and advice to the local government, pursuant to regulation 21 of the Planning and Development (Local Planning Schemes) Regulations 2015</p> <p>3. Subject to receipt of advice from the Environmental Protection Authority and the Western Australian Planning Commission, advertise the draft Scheme in accordance with the requirements of regulations</p>	P St John	<p>March 2023 Draft Scheme adopted in March 2023 Special Council meeting. Scheme documents have now been submitted to DPLH and DWER.</p> <p>April 2023 A response has been received from DWER on the draft Scheme. This response is seeking considerable additional information. Officers are preparing a response to DWER on this issue and will be meeting with DWER / DPLH in the near future to progress this and attempt to minimum any delay in progress of the Scheme review.</p> <p>May 2023 Officers are negotiating with DWER and DPLH in regard to complying with the requirements of DWER to enable the scheme to proceed to public advertising.</p> <p>June 2023 Negotiations with DWER and DPLH</p>	<p>August 2023 In the last month multiple meetings have been held with DPLH and DWER to progress assessment of the draft LPS.</p>

	<p>22 and 76A of the Planning and Development (Local Planning Schemes) Regulations 2015 for a period of 90 days by undertaking the following actions:</p> <ol style="list-style-type: none"> i. Advertise a notice regarding the draft scheme, prepared under the provisions of regulation 22(1), on the Shire's website for the whole duration of the public advertising period, and in a local newspaper under the provisions of regulation 76A(4) for three consecutive weeks commencing in the first week of the public advertising period. ii. Making the scheme documents (scheme text and maps) available for viewing on the Shire's website for the whole duration of the public advertising period in accordance with regulations 22(2) and 76A(3), with the ability for the documents to be downloaded and printed if a person wishes to do this. iii. Providing hard copies of the scheme text and maps for public inspection at the Shire Administration office for the whole duration of the public advertising period in accordance with regulation 76A(3)(b). iv. Provide a plain language overview of the planning scheme review and preparation process and a list of Frequently Asked Questions (FAQ's) on the Shire's website and make the overview and FAQ's available as a printed information pack which is available at the Administration Building or sent to residents/property owners on request. v. Provide a dedicated email address to which questions on the draft scheme may be submitted during the first 60 days of the advertising period, with a commitment that a written response will be provided 		<p>ongoing. July 2023 Meetings held with DPLH and DWER to progress assessment of the draft LPS.</p>		
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	<p>within 21 days of receipt and, if the question is likely to be of general interest and does not disclose information about a specific person or property, the question and response (or a redacted version) will be added to the FAQ's on the Shire website</p> <p>4. After the end of the public advertising period, a further report be presented for Council's consideration providing details of all submissions received and recommended responses to address issues raised in submissions, in accordance with Regulation 25 of the Planning and Development (Local Planning Schemes) Regulations 2015.</p>				
C.05/0323 Establishment of a new 'Sustainability Reserve' in 2023/24 Budget	<p>1. That in its 2023/24 budget Council establish a 'Sustainability Reserve' with the purpose of the reserve to be: "to provide environmental benefits to Council and the community, combat rising costs of energy and reduce the carbon footprint of corporate operations with energy-efficiency initiatives, implement water-wise and waste-reduction initiatives, and create future cost savings to be reinvested into the delivery of new sustainability projects".</p> <p>4. That the \$10,000 contained in Council's 2022/23 budget for development of a local climate change plan/strategy be quarantined for initial funding of the Sustainability Reserve and Council consider possible additional funding of the reserve in the 2023/24 budget process.</p>	M Larkworthy	<p>April 2023 No progress.</p> <p>May 2023 Will be actioned as part of 2023/24 budget.</p> <p>June 2023 No update since last month's report.</p>	<p>August 2023 Reserve has been included in 2023/24 budget.</p>	√
C.08/0323 Greenbushes Bus Bays	<p>That Council:</p> <p>1. Seek the approval of the Public Transport Authority to remove the current bus stop on the northern side of Stanifer Street and that the indented bus bay on the southern side of Stanifer Street be the sole bus stop in Greenbushes for buses travelling north and south.</p>	T Clynch	<p>April 2023 No progress.</p> <p>May 2023 Application has been submitted.</p> <p>June 2023 No progress.</p> <p>July 2023</p>	<p>August 2023 Still awaiting a formal response from PTA however it is noted that even though the construction works at the nearby car park have ended PTA hasn't reverted back to having bus stops on both sides of Stanifer Street. Hence it can be assumed that the</p>	√

			Awaiting response from PTA.	approval of PTA has occurred.	
C.03/0423 Change of Purpose – Reserve 40973	That Council authorise the CEO to submit an application to the Department of Planning, Lands and Heritage to change the purpose of Reserve 40973 to include telecommunications.	T Clynych	May 2023 Application being submitted. June 2023 No update since last report. July 2023 Ongoing discussions occurring with DPLH on this proposal.	August 2023 Application is progressing.	
C.10/0423 Reflect Reconciliation Action Plan	That Council: 1. Approve the Reflect Reconciliation Action Plan process as follows; a. Complete the 12 month Reflect Template b. Submit the Reflect template to Reconciliation Australia for review c. Make any changes required by Reconciliation Australia d. Present to Council for adoption e. Receive Reconciliation Australia endorsement for 12 Month Reflect Reconciliation Action Plan 2. Engage Sandra Hill to complete a welcome message in language with translation, and develop a language group map of the south west to include at the tourist information bays at either end of Bridgetown.	M Richards	May 2023 No progress June 2023 Work has commenced on this project. July 2023 No update since last meeting.	August 2023 No update since last meeting.	
C.05/0523 Relocation of the Visitor Centre to Bridgetown Railway Station	That Council: 7. Authorise the CEO to enter into discussions with the BGBTA on tenure (lease) and conditions of occupancy, including but not limited to lease term, responsibility for building operating and maintenance costs, responsibility for future capital improvements, and building management/operations partnerships with the other building tenants (Bridgetown Greenbushes Community Landcare and Blues at Bridgetown) 8. Request the CEO to report back on what essential building maintenance works need to be funded in the 2023/24 budget by the Shire before a lease with BGBTA can be entered into	T Clynych	June 2023 No update. July 2023 A meeting with representatives from the BGBTA is scheduled to occur prior to the end of July. The 5 Year Building Capital Works plan presented to Council at the July Concept Forum included an amount of \$40,000 to be included in the 2023/24 Budget for identified essential building works.	August 2023 Essential building maintenance is included in the 20-23/24 budget. Meetings have been held with the BGBTA to discuss tenure/occupancy of the current VC building. Further discussion to occur at August Concept Forum.	

	<p>10. Request the CEO to report back on how the exhibition spaces in the railway station will be managed, including details on what form of permanent exhibition could be accommodated in the dedicated space</p> <p>11. Authorise the CEO to enter into discussions with Bridgetown Greenbushes Community Landcare and Blues at Bridgetown about securing their ongoing tenure in the building.</p>		<p>10. Sandra Hill and Karen Hill and Megan Richards completed a site visit of the new visitors Centre and agreed that the exhibition that is currently being held at the Balingup Packing Sheds would not be the right fit for the Railway Station exhibition space, however, Sandra did suggest we could exhibit her paintings.</p>		
<p>C.03/0623 Proposed reinstatement of the initials of Ken Moyes in the pointing of the stonework at the front of the civic building</p>	<p>That the historical initials of Ken Moyes included in the pointing of the stonework at the front of the civic building be reinstated, in an authentic a manner as is possible.</p>	<p>P Hamilton</p>	<p>July 2023 Directions given to contractor. Works to be scheduled.</p>	<p>August 2023 No progress as awaiting contractor.</p>	
<p>C.09/0623 Local Government (Audit) Regulations - Regulation 17 Review 2023</p>	<p>2. The CEO prepare and present to the Audit Committee a plan to specifically address the time frame for implementation of the recommended improvements numbered 3-5,12,16,18,22-30 and 44-46 including any other improvements considered to be a priority by the CEO.</p>	<p>M Larkworthy</p>	<p>July 2023 Plan is currently in development.</p>	<p>August 2023 No update</p>	
<p>C.11/0623 Local Law Relating to Fencing Amendment Local Laws 2023</p>	<p>That Council: 2. Note a further report be presented to Council providing a new draft Fencing Local Law for consideration.</p>	<p>N Price</p>	<p>July 2023 Work has commenced on drafting a new local law based on the WALGA model Fencing local Law.</p>	<p>August 2023 No update</p>	
<p>C.15/0623 Amendment 73 to Local Planning Scheme No. 3 – amendment to clause 4.3.3 to provide discretion to permit higher density residential development in the</p>	<p>That Council: 1. Adopt, for the purposes of public advertising, Amendment No. 73 to the Shire of Bridgetown-Greenbushes Local Planning Scheme No. 3 in accordance with s75 of the Planning and Development Act 2005 and Regulation 35 of the Planning and Development (Local Planning Schemes) Regulations 2015, to amend Part 4 of the Scheme text to add the following wording to clause 4.3.3:</p>	<p>P St John</p>	<p>July 2023 Referral to EPA has commenced.</p>	<p>August 2023 EPA referral completed. Referral to DPLH for approve to advertise has commenced.</p>	

Commercial zone	<p>a. Notwithstanding clause 4.3.3 (d) Council may permit development for residential use which complies with the provisions of the Residential Design Codes as they apply to areas coded R35, within the Commercial zone, where:</p> <ul style="list-style-type: none"> i. it is satisfied that the development is consistent with the amenity of the locality, and ii. in the case of a development located on or adjoining a site listed in Schedule 4 of the Scheme, it is satisfied that the development enables the place, building or object listed in Schedule 4 is conserved and preserved, and iii. the development can be connected to the reticulated sewerage system. <p>3. Execute the relevant scheme amendment documentation and process the amendment in accordance with the Planning and Development Act 2005 and the Planning and Development (Local Planning Schemes) Regulations 2015.</p>				
C.16/0623 Bridgetown Mobile Food Vendors Trial	<p>That Council:</p> <p>5. Conduct a review of the operation of the trial based to be completed by June 2024 based on the following:</p> <ul style="list-style-type: none"> (a) Feedback from the community. (b) Feedback from existing food premises within the Shire. (c) The level of interest from the industry, availability of suitable traders and the range of food provided. (d) The suitability of the location and consideration of any infrastructure improvements necessary should this be considered on a more permanent basis. (e) The suitability of the days and times of operation. 	P St John	<p>July 2023 Internal meetings have been held to address how the trial will be managed</p>	<p>August 2023 No update</p>	
SpC.01/0723	That Council:		July 2023	August 2023	√

Chief Executive Officer Cessation of Employment Date	3. Holds a Special Council meeting, at a future date to be determined, to enable consideration of a formal motion of recognition of the exceptional service provided to the Shire by the Chief Executive Officer over his many years of employment.		Not progressed	The Shire President discussed with executive staff and determined to hold a farewell dinner for the CEO instead.	
C.15/0723 RFT 03-2223 Relocation and Renewal of the Greenbushes Railway Station	<p>That Council:</p> <ol style="list-style-type: none"> 1. Note that a single tender has been received for RFT 03-2223 – Relocation and Renewal of the Greenbushes Railway Station, being from Nyland House Transporters Pty Ltd at a price of \$406,076.00 (EX-GST); 2. Note that the tender price of \$406,076 is in excess of the current budget allocation of \$383,055 prior to the costs of installing a wastewater disposal system and any contingency funding being addressed. 3. Approve an allocation of \$20,000 own source funding in the 2023/24 budget as a Shire financial contribution to the project. 4. Note that the Shire is currently awaiting a response to a funding request made to a third-party funding body with that request being for an amount up to \$50,000 which if funded would allow for delivery of the full scope of works inclusive of a 10% contingency allowance. 5. Delegate authority to the Chief Executive Officer to award the tender for RFT 03-2223 – Relocation and Renewal of the Greenbushes Railway Station once a response to the funding request (refer Part 4) is received. 6. In the event of the tender being awarded, authorise the Chief Executive Officer to enter into a Contract with the successful tenderer. In the event of the funding request (refer Part 4) not being provided or an amount significantly less than \$50,000 being provided the Chief Executive Officer is authorized to negotiate minor variations to the Contract and amend the scope of works to reduce the Contract 	L Guthridge		<p>August 2023</p> <p>Discussions have been held with successful contractor with a contract currently being developed. The timelines for consideration of a 3rd party funding request were unsuitable so the minor variation specified in Part 6 of the resolution will be enacted. The Greenbushes Discovery Centre can pursue 3rd party funding for the interpretation/fit out components of the project that are outside the scope of the works being delivered by the Shire.</p>	

	price by removing the proposed neta screen fence priced at \$26,850.00 (Ex-GST) and proceeding with a lesser contingency allowance.				
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2023-2024 BUDGET

DRAFT

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OUR VISION

Bridgetown-Greenbushes

The heart and soul of the South West

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' and 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 2023/24 budget process commenced in January 2023 with the opening of the application process for new community grants in 2023/24 and service agreement applications for up to 3 years from 2023/24.

Feeding into the budget preparation process, Council reviewed its Corporate Business Plan with the amended plan being adopted by Council at its meeting on 29 June 2023. A supplementary review of the Corporate Business Plan has subsequently occurred. The supplementary review was commenced in light of significant funding being recently confirmed by Talison Lithium Pty Ltd that will fund a number of infrastructure improvements.

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 forecasts for Year 1 of the Corporate Business Plan have been fed directly into the 2023/24 budget.

The budget is a balanced budget with an average rate increase of 6.1%, noting that some natural growth in rates income will also occur from revaluations associated with creation of new properties (subdivision) and development of properties during the year.

RATES IN THE DOLLAR

In accordance with Section 6.36 of the Local Government Act 1995 (the Act) Council was required to establish the differential rates it will advertise prior to considering and adopting the budget.

At its meeting held 25 May 2023 Council adopted, for advertising purposes, its proposed differential rates and minimum payments for the 2023/24 rating year as detailed in the table below:

Category	Rate in \$	Minimum Payment
General Gross Rental Value (GRV) Properties	10.2727 cents	\$1,112.00
Mining Gross Rental Value (GRV) Properties	19.9767 cents	\$1,112.00
Rural Unimproved Value (UV) Properties	0.5187 cents	\$1,378.00
Mining Unimproved Value (UV) Properties	6.8900 cents	\$211.00

In accordance with Section 6.36 of the Local Government Act the differential rating proposal was advertised for public comment for a period of 22 days. The public submission period ended 22 June 2023 with no submissions being received in relation to the proposed differential rates.

As required by Section 6.33(3) of the Act approval was obtained from the Minister for Local Government for the imposition of a differential Mining UV rate which is more than twice the lowest differential UV rate.

The increases in minimum payments from 2022/23 to 2023/24 are \$64.00 for GRV properties and \$79.00 for Rural UV properties. However for Mining UV properties a reduction of \$176.00 will occur from 2022/23 to 2023/24 to ensure compliance with the minimum rating provision of the Local Government Act 1995.

“PARTNERING FOR THE FUTURE” (PARTNERSHIP WITH TALISON LITHIUM PTY LTD

The Shire of Bridgetown Greenbushes was delighted to announce a meaningful collaboration titled ‘Partnering for the Future’ with Talison Lithium Pty Ltd. The main objective of this partnership is to undertake essential capital projects that will significantly improve the overall liveability of our community.

This collaboration is a significant part of Talison’s Community Investment Program (CIP), which allows the Shire to execute projects that go beyond our typical capital works program. To efficiently

manage these endeavours, a new dedicated project team, will oversee and coordinate these initiatives.

The establishment of this partnership was driven by the Shire and Council, dedicating considerable time and effort to create a compelling proposal presented to Talison. This proposal encompasses projects with positive impacts on various facets of our community in Greenbushes and Bridgetown. With additional financial resources beyond our regular capital works budget, we can now achieve a multitude of objectives within a shorter timeframe.

To commence this exciting venture, an initial investment of \$1,640,459 has been allocated for projects running until December 2023. These projects hold immense potential for enhancing the well-being and prosperity of our community.

The funded projects are:

FOOTPATHS

- Greenbushes Footpath Upgrade and Tree Root Management Plan

ROADS

- Asphalt overlay and kerb Collins Street - Blackwood Road to Jephson Street
- Asphalt Overlay:
 - Spring Gully Road - Blackwood Road to Entrance to Greenbushes Pool
 - Telluride Street - Stanifer Street to Blackwood Road
 - Galena Road - Telluride Street to Blackwood Road
 - Galena Road - Telluride Street to Diorite Street
 - Diorite Street - Stanifer Street to Galena Street
 - Tourmaline Street - Blackwood Road to Jephson Street
 - Tourmaline Street - Blackwood Road to Telluride Street
 - Tourmaline Street - Telluride Street to Diorite Street

SPORTGROUNDS

- Greenbushes Sportsground hard courts – install light poles and LED lighting
- Bridgetown Sportsground – oval upgrade (irrigation, new water storage dam) and lighting upgrade and extend existing sealed car park and access roads and complete asphalt overlays

BRIDGETOWN LEISURE CENTRE

- Install fans over all 3 courts
- Purchase of inflatable obstacle course for use in the pool on weekends
- Install automated pool blankets

ENERGY SUSTAINABILITY

- Planning Phase - design and costings to install solar panels and batteries to make Leisure Centre, Library and Civic Centre energy neutral equivalent

We envision this partnership extending beyond the initial proposal, with the intention to consistently deliver further significant improvements to the lives of our community.

OTHER MAJOR PROJECTS

Arising from its Corporate Business Plan Council is planning to deliver a number of major projects in 2023/24, including:

- Bridgetown Railway Station – completion of the restoration work and fit out for its proposed use as the Visitor Centre.
- Bridgetown Civic Centre Restoration/Redevelopment – upgrades to the Town Hall to make it more suitable for performing arts and cultural events and renovations to the kitchen and internal toilets.
- Greenbushes Railway Station - 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.
- Greenbushes Youth Precinct – development of a skate facility, pump track and supporting infrastructure.
- Bridgetown Youth Precinct Stage 2 – development of a new ablution block and installation of parkour.
- Reconstruction of the Shire Depot that was destroyed by the February 2022 bush fire.

The budget also contains funds to complete the planning and design processes on the next tranche of major projects to be delivered in future years. These projects and 2023/24 budget allocations are:

- Greenbushes Recreation Precinct – planning for future recreational use of the ex-Water Corporation dams at Dumpling Gully.
- Bridgetown CBD Water Restoration Project (Geegelup Brook) – planning, community engagement and design for rehabilitation of Geegelup Brook, improved pedestrian linkages and upgrades to car parking behind shops.
- Bridgetown Light Industrial Area – undertake a feasibility study into developing a light industrial area in the area identified near the Bridgetown Sportsground.

COMMUNITY GRANTS, SERVICE AGREEMENTS AND DONATIONS

The 2023/24 Budget contains community donations and service agreements totalling \$135,000. The allocations included are as follows:

- \$27,900 New community group grants
- \$6,330 New service agreements
- \$15,852 Existing service agreements to continue
- \$25,580 Existing non-contestable annual community contributions
- \$2,835 New non-contestable annual community contributions
- \$1,500 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
- \$45,508 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

The \$27,900 of new community grants is made up of:

- Blues Music Festival – contribution towards street party - \$15,900
- Bridgetown Historical Society – heritage conference sponsorship - \$5,000
- CWA Bridgetown – contribution towards kitchen renovation - \$2,500
- CWA Greenbushes Belles - contribution towards roof refurbishment - \$3,500
- Returned Services League Bridgetown – Anzac Day commemorative banners - \$1,000

The \$6,330 of new service agreements is made up of:

- Blackwood Country Gardens – contribution towards Festival of Country Gardens promotion - \$1,000
- Blackwood River Community Radio - contribution towards utilities - \$1,000
- Bridgetown Agricultural Society - contribution towards agricultural show entertainment - \$2,000
- Bridgetown Greenbushes Business & Tourism - contribution towards Bridgetown Festival promotion - \$2,000
- Returned Services League Bridgetown – Anzac Day banner installation - \$330

Continuing service agreements and non-contestable funding allocations totalling \$44,267 are made up of:

- **Non-Contestable Funding**

- Bridgetown Family & Community Centre – contribution towards rates and insurance - \$8,000
- Bridgetown Lawn Tennis Club – contribution to Easter Tennis Tournament - \$2,000
- Greenbushes Playgroup – contribution to rent costs - \$580
- Henri Nouwen House – coordinator and bookkeeper costs - \$12,835
- Rotary Club of Bridgetown – contribution to traffic management plan for Blackwood Marathon - \$5,000

- **Continuing Service Agreements**

- Blackwood River Arts Trail – contribution towards annual arts trail event - \$1,000
- Bridgetown Child Health – rental costs - \$3,500
- Bridgetown Golf Club – pruning and tree management - \$1,250
- Bridgetown Swimming Club – contribution towards lane hire - \$432
- Catterick Progress Association – public liability insurance and pest control - \$700
- Grow Greenbushes – building insurance - \$340
- Rotary Club of Bridgetown – assistance with Rotary Tour of Blackwood event costs - \$1,680
- The Rabbit Hole – contribution towards rent and electricity - \$6,313
- WA Bushfire Museum & Heritage Group – public liability insurance for fundraising activities - \$637

ROAD WORKS

Separate to the works being funded by Talison under its “Partnering for the Future” partnership with the Shire, the budget provides for the following road construction works:

- Winnejup Road (Regional Road Group progressive reconstruction works)
- Hester Cascades Road (reconstruct failing section)
- Improvements at intersection of Steere Street and Stewart Street
- Peninsula Road (2nd coat seal to section reconstructed 2 years ago)
- Hampton Street – installation of an ACROD parking bay on footpath at front of former Westpac Bank
- Tweed Road (gravel sheet approx. 2.2kms length east of Carbanup Brook road intersection)
- Connell Road (gravel sheet approx. 1.5km length from Hester Townsite northwards)
- Donnelly Mill Road (gravel sheet approx. 2.6kms from east end)
- Catterick Road (gravel sheet approx. 1.25kms between South Western Highway and Nolle Road)
- Hackett Street (asphalt approx. 800 metres between Thornbill Road and Maslin Street)
- Geegilup View (seal steep section)
- Eedle Terrace (seal last section from pumphouse westward)
- Mount Street (install barrier at cul-de-sac)
- Bridge Works – Maranup Ford Road
- Blechynden Street (asphalt overlay from Roe Street to Barlee Street)
- Phillips Street (asphalt from railway bridge to Spencer Street)
- Lakeview Crescent (road repairs including drainage improvements)
- Somme Street (turnaround improvements)
- Mirimiri Street (turnaround improvements)
- Apex Grove (turnaround improvements)
- Riverview Close (turnaround improvements)
- Carnegie Close (turnaround improvements)
- Roe Street (asphalt intersection with Blechynden Street)

FOOTPATHS

The budget includes \$33,535 for footpath works at the following footpath locations:

- Allnutt Street (extend concrete footpath to Hornby Street)
- Access improvements (ramps, tactile, etc.) at various footpaths

DRAINAGE

The budget provides \$106,994 for drainage works at the following locations:

- Dairy Lane
- Four Seasons Estate
- Peninsula Road

PLANT AND FLEET REPLACEMENT

Included in the budget are the following plant and fleet replacements:

Plant Items

- Footpath Sweeper (replacement)
- Backhoe Loader (replacement)
- Skidsteer Loader (replacement)

Light Fleet Change Overs (Excluding Bush Fire Fleet)

- 2018 Mitsubishi Triton
- 2018 Mitsubishi Triton
- 2018 Nissan Navara
- 2018 Nissan Xtrail
- 2018 Mitsubishi Outlander
- 2019 Mitsubishi Triton
- 2020 Toyota Prado
- 2020 Toyota RAV 4

FIRE PREVENTION/EMERGENCY MANAGEMENT

- ESL operating grant (DFES) for bush fire brigades of \$255,000.
- ESL operating grant (DFES) for the Bridgetown SES Brigade of \$21,330.
- Changeover of bushfire fast attack, logistics and support vehicles for the Bridgetown brigade.
- New light tanker for the Greenbushes brigade.
- New heavy tanker for the Yornup brigade.
- Expenditure of \$322,600 including ESL funding of \$242,600 for construction of a new fire station for the Greenbushes Bush Fire Brigade and expenditure of \$351,000 including ESL funding of \$271,100 for construction of a new fire station for the Wandillup Bush Fire Brigade. Request for Tenders processes for both projects are currently occurring and it is expected that additional costs will be incurred, necessitating additional ESL funding from DFES. If so, that will require a future budget amendment during the year.
- 2023/24 is the 7th year of funding under the State Government's Mitigation Activity Fund (MAF) with an allocation of \$221,568 to be received and expended.
- Council also budgets an additional \$51,046 of own source funding for mitigation of Shire controlled land.

COMMUNITY SERVICES

- Funding for seniors and access/inclusion programming via various programs, events and initiatives.
- Funding for the continuation of the summer evening outdoor film festival.
- Preparation of a Reconciliation Action Plan.

GOVERNANCE AND ADMINISTRATION

- The 2023/24 Financial Assistance Grant (Commonwealth Government) is budgeted to be \$1,180,169 with this amount being received as an advance payment in June 2023 therefore the

budget doesn't show any income in 2023/24. The payment received in June is contained in the carry-forward surplus from 2022/23.

- The 2023/24 Local Road Grant (Commonwealth Government) is budgeted to be \$833,796 with this amount being received as an advance payment in June 2023 therefore the budget doesn't show any income in 2023/24. The payment received in June is contained in the carry-forward surplus from 2022/23.
- 2023/24 State Government direct grant for road funding of \$204,664 which is a 9.66% increase on last year's grant amount.
- Commonwealth Government Roads to Recovery funding of \$679,004.
- Expenditure of \$32,000 for the Western Australian Electoral Commissioner to manage the October 2023 ordinary elections.
- Funds to engage a consultant to prepare a new Workforce Plan.
- Prepare an economic development strategy.
- An amount of \$20,000 for new IT and software initiatives identified for customer service and process/productivity improvements.
- \$35,000 for an assessment of current IT system capabilities and recommended improvements.
- \$30,000 for a number of IT security improvements.
- \$30,000 for the biennial community survey to inform the next full review of the Strategic Community Plan in 2024/25.
- Funding to refresh the Shire and Visitor Centre websites.
- Unexpended funds from 2022/23 for preparation of a Local Planning Strategy and a new Town Planning Scheme have been carried forward with these projects to be progressed in 2023/24.
- Continuation as a member of the Warren Blackwood Alliance of Councils and funding of regional trails website and events website.
- A continuation of funding towards the operations of a sub-regional tourism marketing and promotion initiative. Formerly operated by the Southern Forests Blackwood Valley Tourism Association that folded in 2021/22 and the Warren Blackwood Alliance of Councils established a replacement sub-regional tourism structure, funded by the member councils.
- The total budgeted wages for 2023/24 is \$5,618,635 which is 12.5% greater than that allocated in the 2022/23 budget. This amount includes two "shared" staff positions with other local governments where the Shire of Bridgetown-Greenbushes is the nominated employer. These positions are the Bushfire Mitigation Coordinator (BFMC) and Environmental Health Officer (EHO). The wages budget also allows for the creation of three new staff positions, all in the area of project management. A portion of the funding being received from Talison will be used to fund these three positions. The \$5,618,635 of budgeted wages in 2023/24 equates to 97.97% of the total to be raised by rates in 2023/24, within the target of 100% set by Council's current Workforce Plan.

MAJOR BUILDING IMPROVEMENTS

Separate from building capital works identified in the sections above, significant building improvement works proposed in 2023/24 include:

- Year 1 of a 2 year schedule of works for upgrade of the Greenbushes Hall – \$164,027
- Upgrade of change rooms and various building renewal works at Greenbushes Golf Club - \$225,000

- Renewal works at the current visitor centre building - \$40,000
- External renewal works at Shire administration building – \$38,225
- Roof renewal works at Bridgetown Leisure Centre - \$50,000
- Removal of rooftop garden and waterproofing of library roof - \$50,000
- Ceiling works at Yornup Hall – \$10,000
- Renewal works at Shire dwelling 144 Hampton Street - \$40,000

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 and kerbside recycling collection charges, the landfill site rate and other waste income such as recycling subsidies and tipping fees.

Council charges on all rateable properties a landfill site maintenance 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 - \$0.00022682
- UV - \$0.00003830

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 \$200.00. On this basis all rateable properties will be charged a minimum rate of \$186.00 with concessions for multiple properties applicable as per previous years. This rate has seen a small reduction compared to the 2022/23 rate of \$187.00.

Waste initiatives included in the budget include:

- Crushing of the inert waste stockpile at the waste site
- Improvements to the liquid waste infrastructure at the Bridgetown Waste Site
- A development plan is to be completed setting out the future development of the waste site
- Completion of a landfill profile and post closure landfill plan as required by DWER licence conditions
- Changeover of the tracked loader
- Changeover of waste compactor
- Completion of storage tanks and bunded area at liquid waste facility

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 - \$131.00 (increase of \$47.00 from 2022/23)
- Recycling Collection Charge - \$151.00 (increase of \$77.00 from 2022/23)

These are very significant increases from last year and are due to a new contract being entered into with a contractor following a regional tender process. It is clear that the previous rubbish and recycling collection contract was heavily geared in favour of the Shire and those conditions couldn't be maintained in a new contract.

LOANS

The Shire does not intend to undertake any new borrowings for the year ended 30 June 2024.

As at 1 July 2023 the Shire's loan liability was \$1,695,413 and under the 2023/24 budget this liability will decrease to \$1,542,165 at 30 June 2024.

RESERVE TRANSFERS

The budget proposes to transfer \$1,102,137 into reserve, including:

- \$300,000 – Plant Reserve
- \$120,000 – Light Fleet Vehicle Reserve
- \$79,573 – Maintenance and Renewal of Mine Heavy Haulage Roads
- \$60,000 – Sanitation Reserve
- \$10,000 – Black Spot Works Reserve
- \$10,000 – Bush Fire Reserve
- \$10,000 – Drainage Reserve
- \$10,000 – Matched Grants Reserve
- \$10,000 – Recreation Centre Floor & Solar Reserve
- \$10,000 – Subdivision Reserve
- \$297,564 – Strategic Projects Reserve
- \$5,000 – Community Bus Replacement Reserve
- \$5,000 – Refuse Site Post Closure
- \$5,000 – Trails Reserve
- \$15,000 – Sustainability Reserve
- \$30,000 – CCTV Infrastructure Reserve
- \$125,000 – Interest on investment of funds allocated to all reserves

In the budget an amount of \$2,508,330 is to be transferred from reserves, including:

- \$931,816 - Plant Reserve – transfer as per Plant Replacement Program
- \$267,500 - Land & Building Reserve – additional costs of Civic Centre Revitalisation project and fit out of Bridgetown Railway Station

- \$279,417 - Sanitation Reserve – study to determine the future capacity of the waste site and development requirements, liquid waste facility concrete bunding and holding tank, preparation of landfill profile and post closure landfill plan, evaluate and develop sustainable, regional waste management solutions and purchase a new waste compactor
- \$30,000 - Refuse Site Post-Closure Reserve – inert Waste Site clean-up
- \$16,326 - Drainage Reserve – drainage works on Dairy Lane and Peninsula Road
- \$103,135 - Building Maintenance Reserve – part funding of Bridgetown Railway Station Revitalisation Project
- \$124,864 - Strategic Projects Reserve – implementation of the Town Hall and Civic Centre Revitalisation Project, Greenbushes Youth Precinct and Greenbushes CBD parking and Safety Enhancement Project
- \$70,226 - Assets & GRV Valuations Reserve – 60% funding of Buildings’ insurance valuation, land and building assets fair values and infrastructure assets fair values
- \$5,000 - Bridgetown Leisure Centre Reserve – provide safety improvements to terrace seating at the aquatics complex
- \$27,500 - Trails Reserve – Geegelup Mountain Bike Trail network planning and installation of Somme Creek fitness equipment
- \$330,091 - Light Fleet Vehicle Reserve – transfer as per Light Fleet Replacement Program
- \$5,000 – Sustainability Reserve – arboriculture advice for new street tree plan
- \$317,455 – Unspent Grants and Loan Reserve - unspent Federal Bridge Grant for Maranup Ford bridge and drawing on loan funds for works at Bridgetown Town Hall/Civic Centre and Bridgetown Youth Precinct

EARLY PAYMENT OF RATES INCENTIVE PRIZES

Once again it is proposed to offer an incentive for the early payment of rates. Property owners who 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 prizes to be offered this year are:

- 1st Prize - \$400 Community Cash Vouchers
- 2nd Prize - \$200 Community Cash Vouchers

Tim Clynch
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:



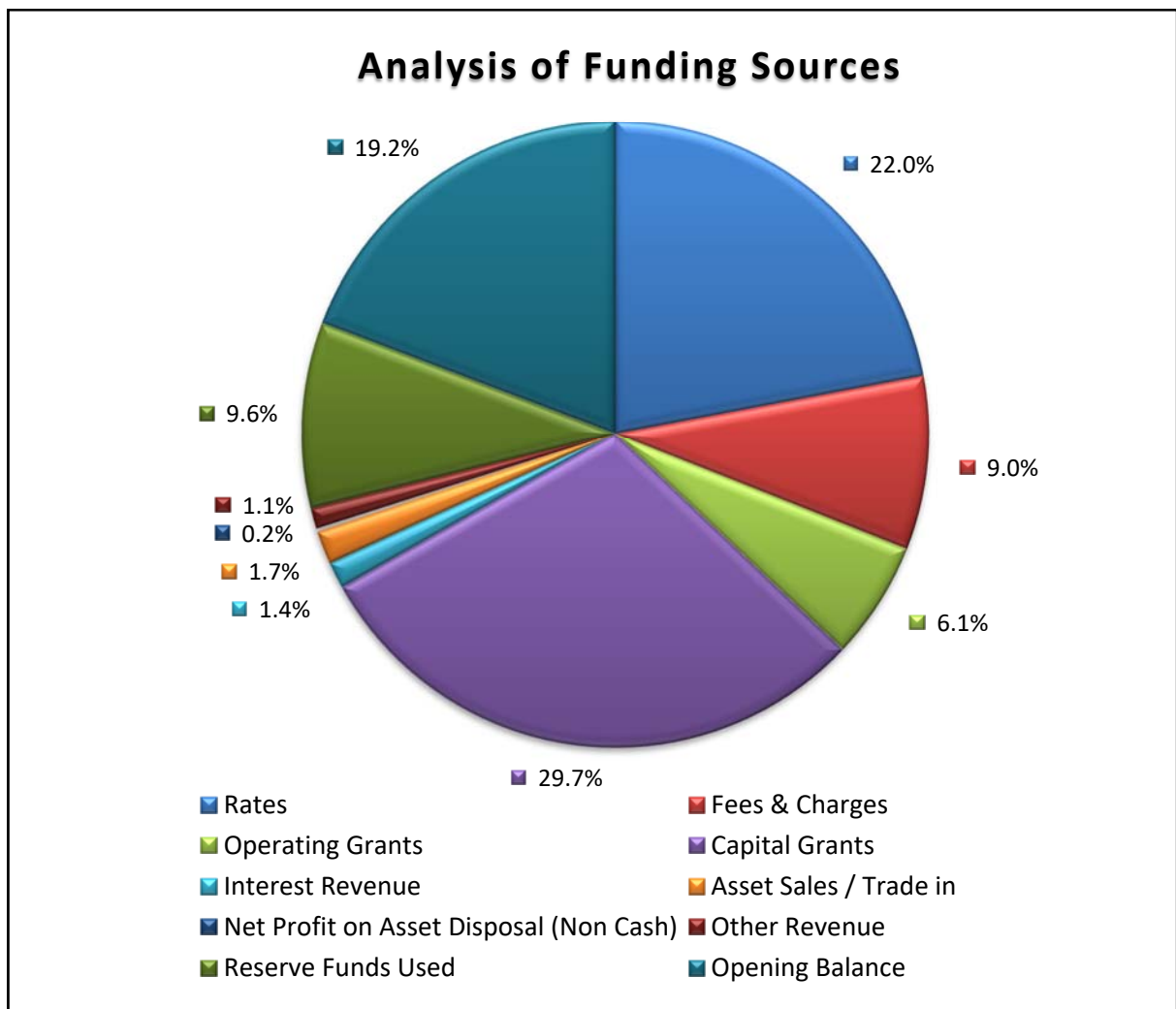
FINANCIAL SUMMARY

The budget is a balanced budget with an average rate increase of 6.1%, noting that some natural growth in rates income will also occur from revaluations associated with creation of new properties (subdivision) and development of properties during the year.

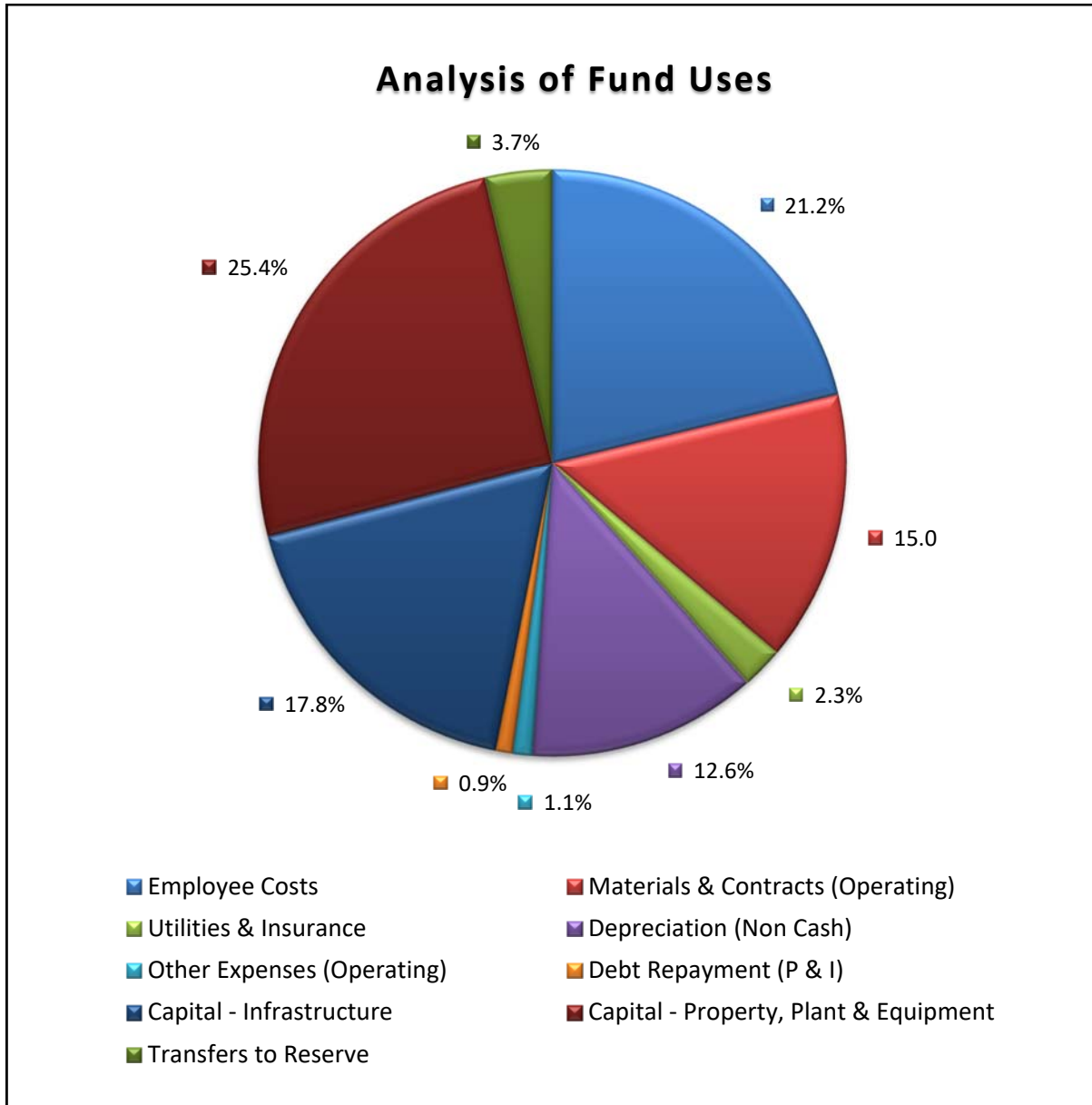
The graphs following provide an analysis of various funding sources and expenditure areas as contained in the draft 2023/24 budget.

Rates make up 22% of budgeted revenue with operating grants being 6.1%, capital grants 29.7%, transfers from reserve accounts 9.6% and revenue from fees and charges 9% also being significant funding sources.

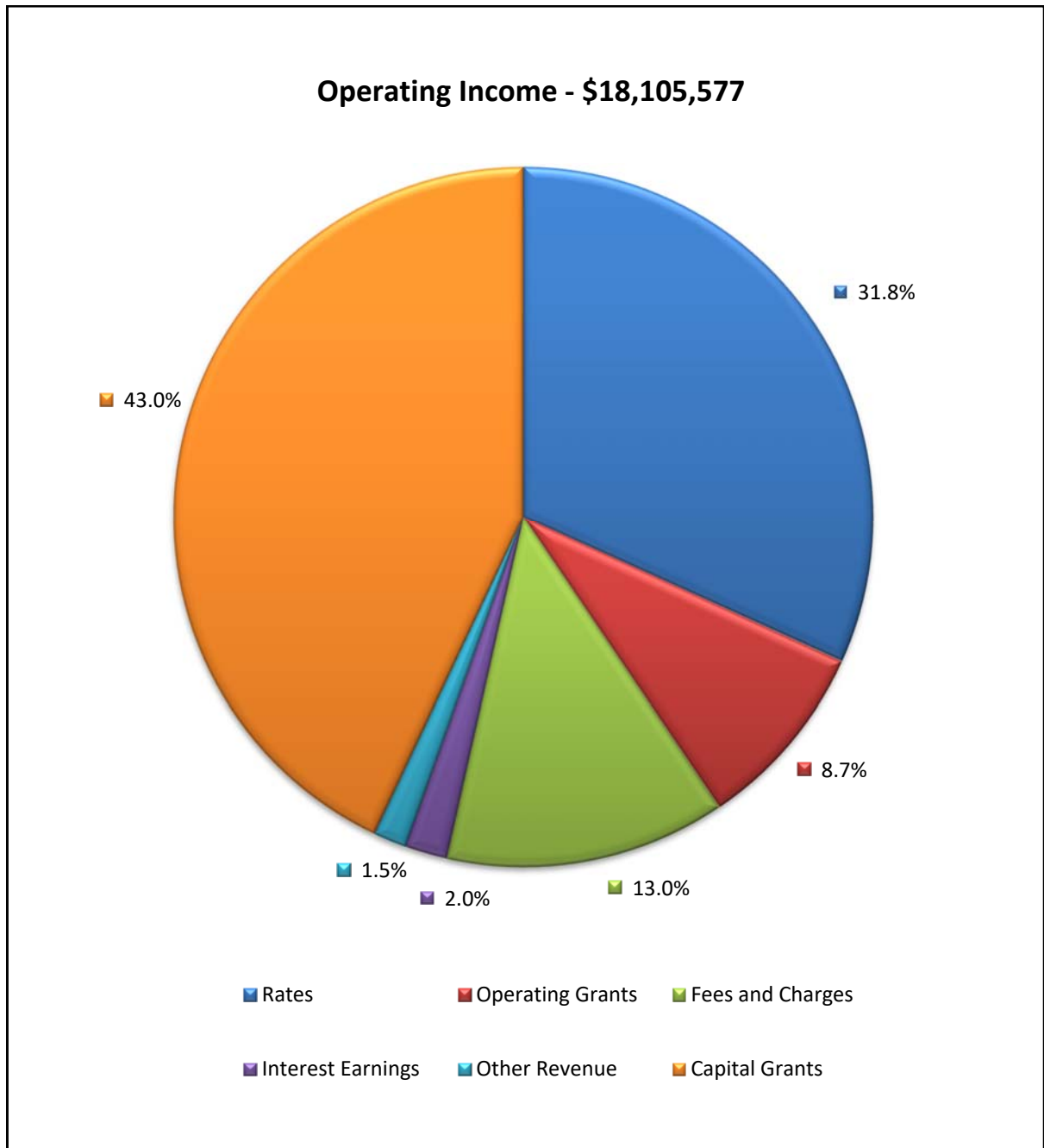
The opening balance, as of 1 July 2023, represents 19.2% of budgeted revenue and is made up of pre-payment of Commonwealth Financial Assistance Grants, Council funds for project carry-forwards and carried forward surplus (~\$661k).



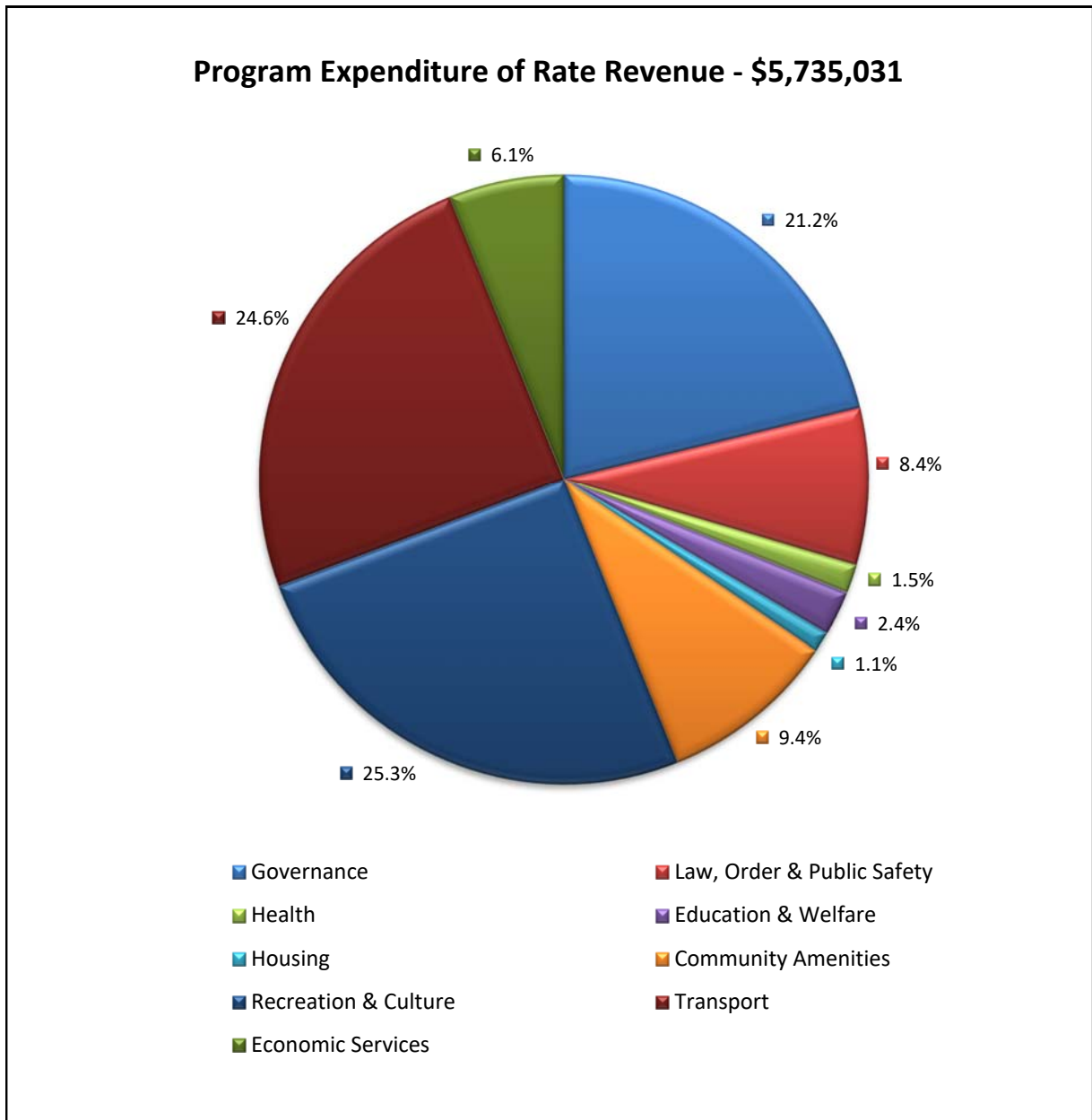
The largest expenditure areas by percentage are employee costs, depreciation (non-cash), materials & contracts and capital works.



Excluding transfers from reserve accounts, borrowings and asset sales the graph below shows the source of operating income contained in the draft 2023/24 budget.



The table below shows where the budgeted rate revenue of \$5,735,031 is to be expended with the largest program areas of expenditure being recreation & culture and transport.



SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2023-2024

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 \$ 135,000 has been allocated for the 2023-24 financial year.

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

SERVICE AGREEMENTS

Group	2023-24	2024-25	2025-26	Summary of Benefits
Blackwood Country Gardens Inc. GL: 1460920.45	\$ 1,000	\$ 1,000	\$ 1,000	Contribution towards Festival of Country Gardens promotion
Blackwood River Community Radio Inc. GL: 1120420.45	\$ 1,000	\$ 1,000	\$ 1,000	Contribution towards utilities
Bridgetown Agricultural Society Inc. GL: 1346620.45	\$ 2,000	\$ 2,000	\$ 2,000	Contribution towards Bridgetown Agricultural Show entertainment
Bridgetown Greenbushes Business & Tourism Association GL: 1460920.45	\$ 2,000	\$ 2,000	\$ 2,000	Contribution towards Bridgetown Festival promotion
Returned Services League Bridgetown Sub-branch GL: 1372120.45	\$ 330	\$ 330	\$ 330	Anzac Day banner installation
Blackwood River Arts Trail Inc. GL: 1372120.45	\$ 1,000	\$ 1,000		Contribution towards Annual Arts Trail event
Bridgetown Swimming Club GL: 1348920.45	\$ 432	\$ 432		Contribution towards hire of pool lanes for swimming events
The Rabbit Hole GL: 1372120.45	\$ 6,313	\$ 6,313		Contribution towards rent and electricity

SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2023-2024

SERVICE AGREEMENTS (CONTINUED)

Group	2023-24	2024-25	2025-26	Summary of Benefits
W.A. Bushfire Museum and Heritage Group Inc. GL: 1351820.45	\$ 637	\$ 637		Public liability insurance for fundraising activities
Bridgetown Child Health GL: 1110220.45	\$ 3,500			Rental costs for room at Bridgetown Family Community Centre
Bridgetown Golf Club GL: 1348920.45	\$ 1,250			Pruning and tree management
Catterick Progress Association GL: 1348920.45	\$ 700			Public liability insurance and pest control costs
Grow Greenbushes GL: 1348920.45	\$ 340			Building insurance
Rotary Club of Bridgetown GL: 1460920.45	\$ 1,680			Traffic management, toilets and bins for Rotary Tour of Blackwood
TOTAL SERVICE AGREEMENTS	\$ 22,182	\$ 14,712	\$ 6,330	

COMMUNITY GRANTS & OTHER FINANCIAL SUPPORT

Group	2023-24	Summary of Benefits
Blues at Bridgetown GL: 1460920.45	\$ 15,900	Contribution towards Street Party
Bridgetown Historical Society Inc. GL: 1351820.45	\$ 5,000	Sponsorship of the Heritage Conference Welcome function
Returned Services League Bridgetown Sub-branch GL: 1372120.45	\$ 1,000	Anzac Day commemorative banners
CWA Bridgetown GL: 1221220.45	\$ 2,500	Contribution towards kitchen renovation
CWA Greenbushes Belles GL: 1221220.45	\$ 3,500	Contribution towards roof refurbishment
TOTAL COMMUNITY GRANTS & OTHER FINANCIAL SUPPORT	\$ 27,900	

SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2023-2024

NON-CONTESTABLE GRANTS

Group	2023-24	Summary of Benefits
Bridgetown Family & Community Centre GL: 1180220.45	\$ 8,000	Contribution towards rates and insurance
Bridgetown Lawn Tennis Club GL: 1346620.45	\$ 2,000	Contribution towards Easter Tennis Tournament
Greenbushes Playgroup GL: 1221220.45	\$ 580	Contribution towards rent costs for Old Courthouse building
Henri Nouwen House GL: 1180820.45	\$ 12,835	Coordinator and bookkeeper costs
Rotary Club of Bridgetown Inc. GL: 1462220.45	\$ 5,000	Contribution to Traffic Management Plan for Blackwood Marathon Event
TOTAL NON-CONTESTABLE FUNDING APPLICATIONS	\$ 28,415	

SERVICE AGREEMENTS & COMMUNITY GRANTS PROGRAM 2023-2024

CEO DONATIONS, OTHER CONTRIBUTIONS & ALLOCATIONS

Group	2023-24	Summary of Benefits
CEO Donations GL: 1790420.45	\$ 1,500	Council donations to community groups and individuals up to \$400
CEO Donations for Hall Hire Charges & Fees Donations GL: 1790320.45	\$ 3,500	Council donations towards community groups and individuals hiring Shire facilities
Rubbish & Recycling Collection - Community Events 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
Various Local Schools GL: 1100720.45	\$ 365	School certificates and awards
Bridgetown Agricultural Society Inc. GL: 1346620.45	\$ 250	Annual sponsorship of school art prizes
Busselton Airport GL: PJ37 9999 542	\$ 2,000	Regional Airport Marketing for Busselton Airport
Grow Greenbushes GL: 1056320.45	\$ 1,000	Greenbushes Australia Day Breakfast
Landcare Officer GL: 1290520.45	\$ 45,508	Annual contribution for Blackwood NRM Project
Shire of Manjimup GL: 1430120.45	\$ 1,000	Annual contribution to Manjimup Airfield
South West Academy of Sport GL: 1346620.45	\$ 500	Annual sponsorship
TOTAL CEO DONATIONS, OTHER CONTRIBUTIONS & ALLOCATIONS	\$ 56,503	
TOTAL FUNDS ALLOCATED FOR 2023-24	\$ 135,000	

SHIRE OF BRIDGETOWN-GREENBUSHES

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2024

LOCAL GOVERNMENT ACT 1995

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SHIRE'S VISION

Bridgetown Greenbushes

The heart and soul of the South West

**SHIRE OF BRIDGETOWN-GREENBUSHES
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2024**

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
Revenue		\$	\$	\$
Rates	2(a)	5,735,031	5,343,483	5,310,523
Grants, subsidies and contributions	11(b)	1,580,220	3,325,940	1,932,826
Fees and charges	15	2,345,731	1,938,762	1,854,482
Interest revenue	12(a)	353,000	381,626	158,800
Other revenue	12(b)	275,604	390,892	435,422
		10,289,586	11,380,703	9,692,053
Expenses				
Employee costs		(6,320,263)	(5,141,161)	(5,590,992)
Materials and contracts		(4,446,866)	(2,465,244)	(3,831,488)
Utility charges		(299,456)	(285,753)	(276,002)
Depreciation	6	(3,759,377)	(3,634,894)	(3,650,577)
Finance costs	12(d)	(63,715)	(58,441)	(60,501)
Insurance		(380,176)	(339,475)	(339,925)
Other expenditure		(325,972)	(288,679)	(334,246)
		(15,595,825)	(12,213,647)	(14,083,731)
		(5,306,239)	(832,944)	(4,391,678)
Capital grants, subsidies and contributions	11(b)	7,760,990	4,730,141	7,023,657
Profit on asset disposals	5	55,001	75,306	51,655
Loss on asset disposals		(5,450)	(4,173)	(28,155)
		7,810,541	4,801,274	7,047,157
Net result for the period		2,504,302	3,968,330	2,655,479
Other comprehensive income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		2,504,302	3,968,330	2,655,479

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF BRIDGETOWN-GREENBUSHES
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		\$ 5,677,681	\$ 5,395,063	\$ 5,303,171
Grants, subsidies and contributions		2,090,770	3,268,748	996,393
Fees and charges		2,347,731	1,934,966	1,884,482
Interest revenue		346,183	381,626	158,800
Goods and services tax received		532,729	491,502	447,740
Other revenue		275,604	358,412	435,422
		11,270,698	11,830,317	9,226,008
Payments				
Employee costs		(6,433,552)	(5,212,180)	(5,590,992)
Materials and contracts		(4,524,623)	(2,367,794)	(3,912,487)
Utility charges		(299,456)	(284,631)	(276,002)
Finance costs		(63,565)	(58,399)	(60,501)
Insurance		(380,176)	(339,475)	(339,925)
Goods and services tax paid		(532,729)	(462,124)	(474,980)
Other expenditure		(325,972)	(295,413)	(334,246)
		(12,560,073)	(9,020,016)	(10,989,133)
Net cash provided by (used in) operating activities	4	(1,289,375)	2,810,301	(1,763,125)
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(7,552,606)	(1,826,763)	(5,994,720)
Payments for construction of infrastructure	5(b)	(5,306,205)	(3,562,786)	(5,396,669)
Capital grants, subsidies and contributions		6,871,351	4,155,996	6,912,120
Proceeds from sale of property, plant and equipment	5(a)	444,001	197,727	276,200
Net cash provided by (used in) investing activities		(5,543,459)	(1,035,826)	(4,203,069)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(153,248)	(160,316)	(160,315)
Payments for principal portion of lease liabilities	8	(64,218)	(46,726)	(65,945)
Proceeds from new borrowings	7(a)	0	175,000	475,000
Net cash provided by (used in) financing activities		(217,466)	(32,042)	248,740
Net increase (decrease) in cash held		(7,050,300)	1,742,433	(5,717,454)
Cash at beginning of year		11,307,416	9,564,983	9,555,357
Cash and cash equivalents at the end of the year	4	4,257,116	11,307,416	3,837,903

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF BRIDGETOWN-GREENBUSHES
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
OPERATING ACTIVITIES				
Revenue from operating activities				
		\$	\$	\$
General rates	2(a)	5,735,031	5,343,483	5,310,523
Grants, subsidies and contributions	11(b)	1,580,220	3,325,940	1,932,826
Fees and charges	15	2,345,731	1,938,762	1,854,482
Interest revenue	12(a)	353,000	381,626	158,800
Other revenue	12(b)	275,604	390,892	435,422
Profit on asset disposals	5	55,001	75,306	51,655
		10,344,587	11,456,009	9,743,708
Expenditure from operating activities				
Employee costs		(6,320,263)	(5,141,161)	(5,590,992)
Materials and contracts		(4,446,866)	(2,465,244)	(3,831,488)
Utility charges		(299,456)	(285,753)	(276,002)
Depreciation	6	(3,759,377)	(3,634,894)	(3,650,577)
Finance costs	12(d)	(63,715)	(58,441)	(60,501)
Insurance		(380,176)	(339,475)	(339,925)
Other expenditure		(325,972)	(288,679)	(334,246)
Loss on asset disposals	5	(5,450)	(4,173)	(28,155)
		(15,601,275)	(12,217,820)	(14,111,886)
Non-cash amounts excluded from operating activities	3(b)	3,715,452	3,581,296	3,630,769
Amount attributable to operating activities		(1,541,236)	2,819,485	(737,409)
INVESTING ACTIVITIES				
Inflows from investing activities				
Capital grants, subsidies and contributions	11(b)	7,760,990	4,730,141	7,023,657
Proceeds from disposal of assets	5	444,001	197,727	276,200
		8,204,991	4,927,868	7,299,857
Outflows from investing activities				
Payments for property, plant and equipment	5(a)	(7,552,606)	(1,826,763)	(5,994,720)
Payments for construction of infrastructure	5(b)	(5,306,205)	(3,562,786)	(5,396,669)
		(12,858,811)	(5,389,549)	(11,391,389)
Amount attributable to investing activities		(4,653,820)	(461,681)	(4,091,532)
FINANCING ACTIVITIES				
Inflows from financing activities				
Proceeds from new borrowings	7(a)	0	175,000	475,000
Transfers from reserve accounts	9(a)	2,508,330	954,167	2,254,627
		2,508,330	1,129,167	2,729,627
Outflows from financing activities				
Repayment of borrowings	7(a)	(153,248)	(160,316)	(160,315)
Payments for principal portion of lease liabilities	8	(64,218)	(46,726)	(65,945)
Transfers to reserve accounts	9(a)	(1,102,137)	(1,357,429)	(780,697)
		(1,319,603)	(1,564,471)	(1,006,957)
Amount attributable to financing activities		1,188,727	(435,304)	1,722,670
MOVEMENT IN SURPLUS OR DEFICIT				
Surplus or deficit at the start of the financial year	3(a)	5,006,329	3,083,829	3,106,271
Amount attributable to operating activities		(1,541,236)	2,819,485	(737,409)
Amount attributable to investing activities		(4,653,820)	(461,681)	(4,091,532)
Amount attributable to financing activities		1,188,727	(435,304)	1,722,670
Surplus or deficit at the end of the financial year	3(a)	0	5,006,329	0

This statement is to be read in conjunction with the accompanying notes.

**SHIRE OF BRIDGETOWN-GREENBUSHES
FOR THE YEAR ENDED 30 JUNE 2024
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SHIRE OF BRIDGETOWN-GREENBUSHES

NOTES TO AND FORMING PART OF THE BUDGET FOR THE YEAR ENDED 30 JUNE 2024

1(a) BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the Shire to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the annual 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 controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the annual budget.

2022/23 actual balances

Balances shown in this budget as 2022/23 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

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.

Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2021-2 Amendments to Australian Accounting Standards
 - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards
 - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

It is not expected these standards will have an impact on the annual budget.

New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
 - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2020-1 Amendments to Australian Accounting Standards
 - Classification of Liabilities as Current or Non-current
- AASB 2021-7c Amendments to Australian Accounting Standards
 - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-5 Amendments to Australian Accounting Standards
 - Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
 - Non-current Liabilities with Covenants
- AASB 2022-10 Amendments to Australian Accounting Standards
 - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

The preparation of the annual 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.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

SHIRE OF BRIDGETOWN-GREENBUSHES

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30 JUNE 2024

1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears and service charges.

GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

CAPITAL 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.

REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, such as, rubbish collection fees, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

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 the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

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 (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

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.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate	Descripti	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24	2023/24	2023/24	2023/24	2022/23	2022/23
						Budgeted rate revenue	Budgeted interim rates	Budgeted back rates	Budgeted total revenue	Actual total revenue	Budget total revenue
			\$		\$	\$	\$	\$	\$	\$	\$
(i) Differential general rates or general rates											
General		Gross Rental Value	0.102727	1,840	28,708,192	2,949,107	66,000	1,000	3,016,107	2,759,982	2,737,478
Mining		Gross Rental Value	0.199767	1	820,000	163,809			163,809	154,391	154,391
Rural		Unimproved Value	0.005187	465	258,884,000	1,342,831			1,342,831	1,269,756	1,275,165
Mining		Unimproved Value	0.068900	22	1,274,801	87,834			87,834	83,693	83,792
Total general rates				2,328	289,686,993	4,543,581	66,000	1,000	4,610,581	4,267,822	4,250,826
			Minimum								
			\$								
(ii) Minimum payment											
General		Gross Rental Value	1,112	665	3,671,960	739,480			739,480	720,878	699,016
Mining		Gross Rental Value	1,112	0	0	0			0	0	0
Rural		Unimproved Value	1,378	276	50,549,200	380,328			380,328	346,257	353,328
Mining		Unimproved Value	211	22	31,460	4,642			4,642	8,526	7,353
Total minimum payments				963	54,252,620	1,124,450	0	0	1,124,450	1,075,661	1,059,697
Total general rates and minimum payments				3,291	343,939,613	5,668,031	66,000	1,000	5,735,031	5,343,483	5,310,523
Total rates						5,668,031	66,000	1,000	5,735,031	5,343,483	5,310,523

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2023/24 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general 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.

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates

The following instalment options are available to ratepayers for the payment of rates and service charges.

Option 1 (Full Payment)

· Full amount of rates and charges including arrears, to be paid on or before 13 October 2023 or 35 days after the date of issue appearing on the rate notice whichever is the later.

Option 2 (Four Instalments)

· First instalment to be made on or before 13 October 2023 or 35 days after the date of issue appearing on the rate notice, whichever is the later including all arrears and a quarter of the current rates and services charges;

· Second instalment to be made on or before 13 December 2023, or 2 months after the due date of the first instalment, whichever is the later;

· Third instalment to be made on or before 13 February 2024, or 2 months after the due date of the second instalment, whichever is the later; and

· Fourth instalment to be made on or before 15 April 2024, or 2 months after the due date of the third instalment, whichever is the later.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
Option one		\$	%	%
Single full payment	13/10/2023	0	0.00%	11.00%
Option two				
First instalment	13/10/2023	0	5.50%	11.00%
Second instalment	13/12/2023	10.20	5.50%	11.00%
Third instalment	13/02/2024	10.20	5.50%	11.00%
Fourth instalment	15/04/2024	10.20	5.50%	11.00%

	2023/24 Budget revenue	2022/23 Actual revenue	2022/23 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	24,000	20,074	20,790
Instalment plan interest earned	15,500	8,543	8,000
Unpaid rates and service charge interest earned	37,500	21,786	20,800
	77,000	50,403	49,590

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential General Rates

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

Description	Characteristics	Objects	Reasons
Shire (GRV)	Consists of properties that are used for residential, commercial and industrial purposes.	This rate contributes to the services desired by the community.	This is considered the base rate by which all other GRV 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 (GRV)	This category applies to mining leases with improvements on the land.	The objective is to raise additional revenue to contribute toward higher costs associated with mining activity.	The higher rate applied to this category will raise additional revenue to contribute towards higher road maintenance and renewal costs associated with mine site activity specifically the high volume of heavy haulage traffic on Council roads.
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) Objectives and Reasons for 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 \$211.00 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.

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

2. RATES AND SERVICE CHARGES (CONTINUED)

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.

(e) Landfill Site Maintenance Rate

	Basis of valuation	Rate in	Rateable value	2023/24 Budgeted revenue	Budget amount to be applied to costs	Budget amount to be set aside to reserve	2022/23 Actual revenue	2022/23 Budget revenue
WARR Act Rate		\$	\$	\$	\$	\$	\$	\$
Minimum charge per assessment \$186.00	GRV	0.00022682	33,200,152	466,116	463,116	3,000	467,470	465,817
	UV	0.00003830	310,739,461	146,010	144,010	2,000	145,486	145,486
				612,126	607,126	5,000	612,956	611,303
Concessions				(11,160)	(11,160)	0	(14,224)	(11,220)
				600,966	595,966	5,000	598,732	600,083

While Council does not provide a discount for early payment of rates, it will offer the following prizes for the early payment of rates in full by the due date of 13 October 2023:

- 1st Prize - \$400 Community Cash Vouchers (Provided by the Shire of Bridgetown-Greenbushes)
- 2nd Prize - \$200 Community Cash Vouchers (Provided by the Shire of Bridgetown-Greenbushes)

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/Concession	Discount %	Discount (\$)	2023/24 Budget	2022/23 Actual	2022/23 Budget	Circumstances in which discount is granted and objects and reasons of the waiver or concession
WARR Act Landfill Site Maintenance rate	Fee and charge	Concession	100%	\$ 186	\$ 11,160	\$ 14,224	\$ 11,220	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."
					11,160	14,224	11,220	

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets	Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
		\$	\$	\$
Current assets				
Cash and cash equivalents	4	4,257,116	11,307,416	3,837,903
Receivables		501,156	451,838	440,136
Contract assets		0	885,090	0
Inventories		37,366	35,894	38,337
		4,795,638	12,680,238	4,316,376
Less: current liabilities				
Trade and other payables		(1,156,658)	(1,232,793)	(1,004,185)
Contract liabilities		0	(387,389)	0
Capital grant/contribution liability		0	(889,639)	0
Lease liabilities		(59,845)	(32,663)	(59,261)
Long term borrowings		(137,092)	(153,248)	(178,600)
Employee provisions		(624,774)	(738,063)	(759,944)
		(1,978,369)	(3,433,795)	(2,001,990)
Net current assets		2,817,269	9,246,443	2,314,386
Less: Total adjustments to net current assets	3(c)	(2,817,269)	(4,240,114)	(2,314,386)
Net current assets used in the Statement of Financial Activity		0	5,006,329	0

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

3. NET CURRENT ASSETS (CONTINUED)

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

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.

(b) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

	Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
		\$	\$	\$
Adjustments to operating activities				
Less: Profit on asset disposals	5	(55,001)	(75,306)	(51,655)
Add: Loss on asset disposals	5	5,450	4,173	28,155
Add: Depreciation	6	3,759,377	3,634,894	3,650,577
Movement in current employee provisions associated with restricted cash		5,626	7,105	3,692
Non-cash movements in non-current assets and liabilities:				
- Pensioner deferred rates		0	9,868	0
- Employee provisions		0	562	0
Non cash amounts excluded from operating activities		3,715,452	3,581,296	3,630,769

(c) 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 Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets				
Less: Cash - reserve accounts	9(a)	(3,213,456)	(4,619,649)	(2,742,458)
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		137,092	153,248	178,600
- Current portion of lease liabilities		59,845	32,663	59,261
- Current portion of employee benefit provisions held in reserve		199,250	193,624	190,211
Total adjustments to net current assets		(2,817,269)	(4,240,114)	(2,314,386)

SHIRE OF BRIDGETOWN-GREENBUSHES

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30 JUNE 2024

3. NET CURRENT ASSETS (CONTINUED)

(d) MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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 or 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 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. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the Shire recognises revenue for the prepaid rates that have not been refunded.

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 Net realisable value is the estimated selling price in the ordinary course costs necessary to make the sale.

Superannuation

The Shire contributes to a number of superannuation funds on behalf of employees. All funds to which the Shire contributes are defined contribution plans.

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 resale is classified as current except where it is held as non-current based on the Shire's intentions to release for sale.

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 grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the Shire measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The Shire applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

Provisions are recognised when the Shire has a present 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.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the Shire's 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's 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 determination of the net current asset position. The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

SHIRE OF BRIDGETOWN-GREENBUSHES

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30 JUNE 2024

3. NET CURRENT ASSETS (CONTINUED)

(d) MATERIAL ACCOUNTING POLICIES (Continued)

EMPLOYEE BENEFITS (Continued)

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Shire's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Shire does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

CONTRACT ASSETS

Contract assets primarily relate to the Shire's right to consideration for work completed but not billed at the end of the period.

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.

CONTRACT LIABILITIES

Contract liabilities represent the Shire's obligation to transfer goods or services to a customer for which the Shire has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

4. 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	2023/24 Budget	2022/23 Actual	2022/23 Budget
		\$	\$	\$
Cash at bank and on hand		4,257,116	11,307,416	3,837,903
Total cash and cash equivalents		4,257,116	11,307,416	3,837,903
Held as				
- Unrestricted cash and cash equivalents	3(a)	1,043,660	5,500,128	1,095,445
- Restricted cash and cash equivalents	3(a)	3,213,456	5,807,288	2,742,458
		4,257,116	11,307,416	3,837,903
Restrictions				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		3,213,456	5,807,288	2,742,458
		3,213,456	5,807,288	2,742,458
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9(a)	3,213,456	4,619,649	2,742,458
Unspent borrowings	7(c)	0	298,000	0
Unspent capital grants, subsidies and contribution liabilities		0	889,639	0
		3,213,456	5,807,288	2,742,458
Reconciliation of net cash provided by operating activities to net result				
Net result		2,504,302	3,968,330	2,655,479
Depreciation	6	3,759,377	3,634,894	3,650,577
(Profit)/loss on sale of asset	5	(49,551)	(71,133)	(23,500)
(Increase)/decrease in receivables		(49,318)	241,601	192,648
(Increase)/decrease in contract assets		885,090	(639,368)	245,722
(Increase)/decrease in inventories		(1,472)	4,941	2,500
Increase/(decrease) in payables		(76,135)	112,869	(113,739)
Increase/(decrease) in contract liabilities		(387,389)	241,749	(1,349,155)
Increase/(decrease) in unspent capital grants		(889,639)	(459,516)	(111,537)
Increase/(decrease) in employee provisions		(113,289)	(68,070)	0
Capital grants, subsidies and contributions		(6,871,351)	(4,155,996)	(6,912,120)
Net cash from operating activities		(1,289,375)	2,810,301	(1,763,125)

MATERIAL 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 3 - 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 2024

5. FIXED ASSETS

The following assets are budgeted to be acquired and/or disposed of during the year.

	2023/24				2022/23				2022/23			
	Budget	2023/24	2023/24		2022/23	2022/23	2022/23		Budget	2022/23	2022/23	
	Disposals	Budget	Budget		Disposals	Actual	Actual		Disposals	Budget	Budget	
	- Net	Disposals	Disposals		- Net	Disposals	Disposals		- Net	Disposals	Disposals	
	Book	- Sale	- Profit or		Book	- Sale	- Profit or		Book	- Sale	- Profit or	
	Value	Proceeds	Loss		Value	Proceeds	Loss		Value	Proceeds	Loss	
	2023/24				2022/23				2022/23			
	Budget				Actual				Budget			
	Additions				Additions				Additions			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment												
Land - freehold land	17,500			0	77,760			0	85,240			0
Buildings - specialised	4,089,424			0	135,705			0	4,453,410			0
Furniture and equipment	15,000			0	0			0	0			0
Plant and equipment	3,430,682	394,450	444,001	49,551	800,898	126,594	197,727	71,133	1,456,070	252,700	276,200	23,500
WIP - buildings				0	812,400			0				0
Total	7,552,606	394,450	444,001	49,551	1,826,763	126,594	197,727	71,133	5,994,720	252,700	276,200	23,500
(b) Infrastructure												
Infrastructure - roads	2,565,951			0	2,399,487			0	2,997,379			0
Infrastructure - footpaths	33,535			0				0	99,650			0
Infrastructure - drainage	55,959			0	40,712			0	106,994			0
Infrastructure - parks and ovals	2,144,273			0	58,310			0	999,915			0
Infrastructure - bridges	110,000			0	292,180			0	412,500			0
Infrastructure - other	396,487			0	380,917			0	780,231			0
WIP - other infrastructure				0	391,180			0				0
Total	5,306,205	0	0	0	3,562,786	0	0	0	5,396,669	0	0	0

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

5. FIXED ASSETS (Continued)

The following assets are budgeted to be acquired and/or disposed of during the year.

	2023/24				2022/23				2022/23			
	Budget	2023/24	2023/24		2022/23	2022/23	2022/23		2022/23	2022/23	2022/23	
	Disposals	Budget	Budget		Disposals	Actual	Actual		Disposals	Budget	Budget	
	- Net	Disposals	Disposals		- Net	Disposals	Disposals		- Net	Disposals	Disposals	
	Book	- Sale	- Profit or		Book	- Sale	- Profit or		Book	- Sale	- Profit or	
	Value	Proceeds	Loss		Value	Proceeds	Loss		Value	Proceeds	Loss	
	2023/24	2023/24	2023/24		2022/23	2022/23	2022/23		2022/23	2022/23	2022/23	
	Budget	Budget	Budget		Actual	Actual	Actual		Budget	Budget	Budget	
	Additions	Additions	Additions		Additions	Additions	Additions		Additions	Additions	Additions	
	\$	\$	\$		\$	\$	\$		\$	\$	\$	
(c) Right of Use Assets												
Right of use - plant and equipment	82,426		0		5,101		0		83,043		0	
Right of use - furniture and fittings	111,781		0				0				0	
Total	194,207	0	0	0	5,101	0	0	0	83,043	0	0	
Total	13,053,018	394,450	444,001	49,551	5,394,650	126,594	197,727	71,133	11,474,432	252,700	276,200	23,500

MATERIAL 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.

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.

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

6. DEPRECIATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
By Class			
Buildings	518,677	518,641	515,865
Furniture and equipment	20,479	22,657	24,357
Plant and equipment	511,099	404,194	436,402
Infrastructure - roads	1,970,539	1,970,539	1,963,964
Infrastructure - footpaths	63,570	61,914	63,570
Infrastructure - drainage	93,563	93,563	92,804
Infrastructure - parks and ovals	179,721	179,721	150,203
Infrastructure - bridges	186,201	186,201	186,555
Infrastructure - other	151,512	151,512	150,903
Right of use - plant and equipment	32,221	10,849	30,851
Right of use - furniture and fittings	31,795	35,103	35,103
	3,759,377	3,634,894	3,650,577
By Program			
Governance	1,712	1,712	1,712
Law, order, public safety	204,189	197,748	184,383
Education and welfare	17,276	17,275	17,276
Housing	19,406	19,407	19,406
Community amenities	166,388	166,389	165,423
Recreation and culture	613,549	624,468	594,147
Transport	2,250,201	2,249,629	2,245,157
Economic services	37,777	26,123	26,123
Other property and services	448,879	332,143	396,950
	3,759,377	3,634,894	3,650,577

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

6. DEPRECIATION (Continued)

MATERIAL 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	
Formation	Not depreciated
Sub base	90 to 240 Years
Base	40 to 80 Years
Surface	30 to 50 Years
Kerbing	50 Years
Subsoil drain	100 Years
Stormwater culvert	50 to 80 Years
Infrastructure - bridges	
Road bridges	80 Years
Pedestrian bridges	50 Years
Infrastructure - parks and ovals	15 to 50 Years
Infrastructure - footpaths	40 to 50 Years
Infrastructure - drainage	80 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

Right of Use Assets

Right of use - plant and equipment

Right of use - furniture and fittings

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

7. 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	2023/24	2023/24	Budget	2023/24	Actual	2022/23	2022/23	Actual	2022/23	Budget	2022/23	2022/23	Budget	2022/23
				Principal 1 July 2023	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2024	Budget Interest Repayments		Principal 1 July 2022	Actual New Loans	Actual Principal Repayments	Principal outstanding 30 June 2023		Actual Interest Repayments	Budget Principal 1 July 2022	Budget New Loans	Budget Principal Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community amenities																		
Liquid Waste & Inert Waste Site	114	WATC	2.73%	0	0	0	0	0	25,319		(25,319)	0	(516)	25,319		(25,319)	0	(520)
Landfill Cell Extension	115	WATC	1.61%	20,647	0	(20,647)	0	(250)	40,965		(20,318)	20,647	(573)	40,965		(20,317)	20,648	(578)
Liquid Waste Facility	116	WATC	1.96%	62,324	0	(9,887)	52,437	(1,173)	72,020		(9,696)	62,324	(1,361)	72,020		(9,696)	62,324	(1,364)
Recreation and culture																		
Bridgetown Swimming Pool	112	WATC	4.04%	1,183,783	0	(78,419)	1,105,364	(47,041)	1,259,127		(75,344)	1,183,783	(50,107)	1,259,127		(75,344)	1,183,783	(50,115)
Youth Precinct Redevelopment	117	WATC	1.49%	153,819	0	(18,242)	135,577	(2,227)	171,792		(17,973)	153,819	(2,495)	171,792		(17,973)	153,819	(2,496)
Bridgetown Civic Centre Revitalisation	118	WATC	1.49%	99,840	0	(11,841)	87,999	(1,445)	111,506		(11,666)	99,840	(1,619)	111,506		(11,666)	99,840	(1,620)
Youth Precinct Redevelopment (Stage 2)	119	WATC	3.96%	175,000	0	(14,212)	160,788	(7,706)	0	175,000	0	175,000	(64)	0	175,000	0	175,000	0
Economic services																		
Bridgetown Visitor Centre Building Ren	120	WATC	3.96%	0	0	0	0	0	0	0	0	0	0	0	300,000	0	300,000	0
				1,695,413	0	(153,248)	1,542,165	(59,842)	1,680,729	175,000	(160,316)	1,695,413	(56,735)	1,680,729	475,000	(160,315)	1,995,414	(56,693)

Debenture repayments are to be financed by general purpose revenue with the exception of the following:

- Loan 115 and 116 are funded by the Landfill Site Maintenance Rate.

The Shire does not expect to take up any borrowings during the Budget year

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

7. BORROWINGS (Continued)

(b) New borrowings - 2023/24

The Shire does not intend to undertake any new borrowings for the year ended 30th June 2024.

(c) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used	New loans	Amount as at 30 June 2024
				2023/24 Budget	unspent at 30 June 2024	
Loan 118 - Bridgetown Civic Centre	Revitalisation of building	2021	\$ 123,000	\$ 123,000	\$ 0	\$ 0
Loan 119 - Bridgetown Youth Precinct	Stage 2 development	2023	175,000	175,000	0	0
			298,000	298,000	0	0

(d) Credit Facilities

	2023/24 Budget	2022/23 Actual	2022/23 Budget
Undrawn borrowing facilities			
credit standby arrangements	\$	\$	\$
Credit card limit	10,000	10,000	10,000
Credit card balance at balance date	0	(1,359)	0
Total amount of credit unused	10,000	8,641	10,000
Loan facilities			
Loan facilities in use at balance date	1,542,165	1,695,413	1,995,414
Unused loan facilities at balance date	0	298,000	0

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

The Shire has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature. Borrowings fair values are based on discounted cash flows using a current borrowing rate. They are classified as level 3 fair values in the fair value hierarchy due to the unobservable inputs, including own credit risk.

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2023	2023/24				2022/23					2022/23				
						Budget	2023/24	Budget	2023/24	2022/23	Actual	2022/23	2022/23	Budget	Budget	2022/23	Budget	2022/23	
						Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease	Lease
					New Leases	Principal Repayments	outstanding 30 June 2024	Interest Repayments	Principal 1 July 2022	New Leases	Principal repayments	outstanding 30 June 2023	Interest repayments	Principal 1 July 2022	New Leases	Principal repayments	outstanding 30 June 2023	Interest repayments	
Recreation and culture																			
Gym Equipment	003	Vestone	3.45%	48 months	19,997	0	(19,997)	0	(229)	45,905	0	(25,908)	19,997	(1,083)	45,905	0	(25,908)	19,997	(1,083)
Gym Equipment	007	Unknown	4.26%	48 months	0	111,781	(6,456)	105,325	(1,116)	0	0	0	0	0	0	0	0	0	0
Other property and services																			
2015 Toyota Landcruiser (CESM)	001	Custom Service Leasing	4.79%	6 months	952	2,344	(3,296)	0	(46)	1,441	5,101	(5,590)	952	(97)	1,441	0	(1,441)	0	(1)
Photocopiers and Printers	002	Maia Financial Pty Ltd	4.45%	48 months	6,455	0	(6,455)	0	(81)	16,445	0	(9,990)	6,455	(482)	16,445	0	(9,991)	6,454	(482)
2022 Hyundai Kona (EHO)	004	SG Fleet	0.40%	36 months	8,340	0	(5,259)	3,081	(24)	13,578	0	(5,238)	8,340	(44)	13,578	0	(5,238)	8,340	(45)
2023 Toyota Hilux (CESM)	005	Easi - Fleet Partners	4.27%	36 months	0	58,235	(13,879)	44,356	(1,639)	0	0	0	0	0	0	41,703	(10,042)	31,661	(925)
2023 Ford Ranger (Mitigation)	006	Fleet Partners	4.37%	24 months	0	21,847	(8,876)	12,971	(638)	0	0	0	0	0	0	41,340	(13,325)	28,015	(1,172)
					35,744	194,207	(64,218)	165,733	(3,773)	77,369	5,101	(46,726)	35,744	(1,706)	77,369	83,043	(65,945)	94,467	(3,708)

MATERIAL 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. The 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.

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.

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2023/24		2023/24	2023/24	2022/23		2022/23	2022/23	2022/23		2022/23	2022/23
	Budget	2023/24	Budget	Budget	Actual	2022/23	Actual	Actual	Budget	2022/23	Budget	Budget
	Opening	Budget	Transfer	Closing	Opening	Actual	Transfer	Closing	Opening	Budget	Transfer	Closing
	Balance	Transfer to	(from)	Balance	Balance	Transfer to	(from)	Balance	Balance	Transfer to	(from)	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by legislation												
(a) Subdivision Reserve	224,056	16,510		240,566	215,835	8,221		224,056	215,835	14,272	0	230,107
(b) Car Park Reserve	1,008	29		1,037	971	37		1,008	971	19	0	990
Unspent Grants and Loans												
(c) Reserve	317,455	0	(317,455)	0	422,635	175,000	(280,180)	317,455	422,635	0	(403,000)	19,635
	542,519	16,539	(317,455)	241,603	639,441	183,258	(280,180)	542,519	639,441	14,291	(403,000)	250,732
Restricted by council												
(d) Leave Reserve	193,624	5,626		199,250	186,519	7,105		193,624	186,519	3,692	0	190,211
(e) Plant Reserve	763,951	322,198	(931,816)	154,333	741,712	344,739	(322,500)	763,951	741,712	338,680	(893,000)	187,392
(f) Land and Building Reserve	589,080	17,116	(267,500)	338,696	687,174	21,906	(120,000)	589,080	687,174	13,601	(320,000)	380,775
(g) Bushfire Reserve	50,156	11,457		61,613	38,458	11,698		50,156	38,458	10,761	0	49,219
Maintenance and Renewal of												
(h) Mine Heavy Haulage Roads	82,334	81,965		164,299	5,383	76,951		82,334	5,383	75,107	0	80,490
(i) Sanitation Reserve	296,229	68,607	(279,417)	85,419	210,598	125,302	(39,671)	296,229	210,598	70,168	(151,780)	128,986
Recreation Centre Floor and												
(j) Solar Reserve	243,808	17,084		260,892	225,005	18,803		243,808	225,005	14,454	0	239,459
Refuse Site Post Closure												
(k) Reserve	253,468	12,364	(30,000)	235,832	239,240	14,228		253,468	239,240	9,735	(30,000)	218,975
(l) Drainage Reserve	80,620	12,342	(16,326)	76,636	67,968	12,652		80,620	67,968	11,345	(4,766)	74,547
Community Bus Replacement												
(m) Reserve	74,296	7,159		81,455	66,642	7,654		74,296	66,642	6,319	0	72,961
SBS & Communications Tower												
(n) Reserve	63,577	1,847		65,424	29,250	45,324	(10,997)	63,577	29,250	20,579	0	49,829
(o) Playground Equipment Reserve	46,455	1,350		47,805	44,750	1,705		46,455	44,750	1,886	0	46,636

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS (Continued)

(a) Reserve Accounts - Movement (Continued)

	2023/24	2023/24	2023/24	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Budget	2023/24	Budget	Actual	2022/23	Actual	Actual	Budget	2022/23	Budget	Budget
	Opening	Budget	Transfer	Opening	Actual	Transfer	Closing	Opening	Budget	Transfer	Closing
	Balance	Transfer to	(from)	Balance	Transfer to	(from)	Balance	Balance	Transfer to	(from)	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council											
(p) Swimming Pool Reserve	0	0		4,535	12	(4,547)	0	4,536	0	(4,536)	0
(q) Building Maintenance Reserve	232,900	6,767	(103,135)	224,804	90,103	(82,007)	232,900	224,804	14,147	(60,000)	178,951
(r) Strategic Projects Reserve	292,757	306,070	(124,864)	293,633	61,664	(62,540)	292,757	293,633	15,812	(77,540)	231,905
(s) Matched Grants Reserve Aged Care Infrastructure	77,797	12,260		65,085	12,712		77,797	65,085	11,288	0	76,373
(t) Reserve	59,556	1,730		57,371	2,185		59,556	57,371	1,136	0	58,507
(u) Equipment Reserve Assets and GRV Valuation	6,389	186		6,155	234		6,389	6,155	122	0	6,277
(v) Reserve Bridgetown Leisure Centre	124,319	3,612	(70,226)	97,446	28,270	(1,397)	124,319	97,446	25,929	(36,700)	86,675
(w) Reserve	34,131	992	(5,000)	32,878	1,253		34,131	32,878	651	(5,000)	28,529
(x) Trails Reserve	42,790	6,243	(27,500)	36,853	5,937		42,790	36,853	5,729	(27,500)	15,082
(y) Light Fleet Vehicle Reserve	292,144	128,488	(330,091)	214,027	108,445	(30,328)	292,144	214,027	105,236	(240,805)	78,458
(z) Blackspot Works Reserve	11,749	10,341		1,460	10,289		11,749	1,460	10,029	0	11,489
(aa) Project Management Reserve	165,000	4,794		0	165,000		165,000				0
(ab) Sustainability Reserve	0	15,000	(5,000)	0			0				0
(ac) CCTV Infrastructure	0	30,000		0			0				0
	4,077,130	1,085,598	(2,190,875)	3,576,946	1,174,171	(673,987)	4,077,130	3,576,947	766,406	(1,851,627)	2,491,726
	4,619,649	1,102,137	(2,508,330)	4,216,387	1,357,429	(954,167)	4,619,649	4,216,388	780,697	(2,254,627)	2,742,458

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS (Continued)

(b) Reserve Accounts - 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
(a) 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
(b) Car Park Reserve	Ongoing	To hold contributions for funding car park construction
(c) Unspent Grants and Loans Reserve	Ongoing	To be used for the recording of unspent grant and loan funds
(d) Leave Reserve	Ongoing	To be used to fund annual and long service leave requirements
(e) Plant Reserve	Ongoing	To be used for the purchase or extensive rebuild/repair of major plant
(f) Land and Building Reserve	Ongoing	To be used for the future acquisition and development of land and buildings
(g) Bushfire Reserve	Ongoing	To be used for the purchase of district fire fighting equipment, buildings and fire fighting plant
(h) Maintenance and Renewal of Mine Heavy Haulage Roads	Ongoing	To be used for road maintenance and renewal costs of Council roads associated with mine site heavy haulage traffic
(i) Sanitation Reserve	Ongoing	To be used for the provision of waste management services and waste facilities
(j) Recreation Centre Floor and Solar Reserve	Ongoing	To be used to fund future timber floor and solar equipment replacements at the Bridgetown Leisure Centre
(k) Refuse Site Post Closure Reserve	Ongoing	To be used to rehabilitate the Shire's refuse sites
(l) Drainage Reserve	Ongoing	To be used for drainage upgrade works
(m) Community Bus Replacement Reserve	Ongoing	To be used to purchase a replacement community bus
(n) SBS & Communications Tower Reserve	Ongoing	To be used for renewal works and replacement of the SBS and communications tower and associated infrastructure
(o) Playground Equipment Reserve	Ongoing	To be used for replacement of playground equipment
(p) Swimming Pool Reserve	2022/23	To be used for studies on the pool for life expectancy and upgrades required to enable its future usage
(q) Building Maintenance Reserve	Ongoing	To be used to fund the renewal of council buildings and facilities
(r) Strategic Projects Reserve	Ongoing	To be used to fund strategic planning actions and other strategic initiatives as determined by the Council
(s) Matched Grants Reserve	Ongoing	To provide a funding mechanism for grants that require a matched funding component
(t) Aged Care Infrastructure Reserve	Ongoing	To contribute to the construction of non-council aged care buildings
(u) Equipment Reserve	Ongoing	To be used to fund the purchase of gym and exercise equipment

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS (Continued)

(b) Reserve Accounts - Purposes (Continued)

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
(v) Assets and GRV Valuation Reserve	Ongoing	To be used to fund future GRV rating revaluations, insurance valuations and asset fair value revaluations
(w) Bridgetown Leisure Centre Reserve	Ongoing	To be used for the purpose of funding initiatives and improvements at the Bridgetown Leisure Centre
(x) Trails Reserve	Ongoing	To be used for funding of new local trail initiatives and projects
(y) Light Fleet Vehicle Reserve	Ongoing	To be used for the purchase of light fleet vehicles
(z) Blackspot Works Reserve	Ongoing	To provide a funding mechanism for Blackspot Grant projects that require a matched funding component
(aa) Project Management Reserve	Ongoing	To be used for the purpose of funding planning and delivery of Shire projects
(ab) Sustainability Reserve	Ongoing	To provide environmental benefits to Council and the community, combat rising costs of energy and reduce the carbon footprint of corporate operations with energy-efficiency initiatives, implement water-wise and waste-reduction initiatives, and create future cost savings to be reinvested into the delivery of new sustainability projects
(ac) CCTV Infrastructure	Ongoing	To be used for the purchase and installation of new CCTV cameras or replacement of existing CCTV cameras

(c) Reserve Accounts - Change in Purpose

The Shire of Bridgetown-Greenbushes has resolved to make a minor change to the purpose of the following reserve account:

Reserve name	Purpose of the reserve
Plant Reserve	<p>From: To be used for the purchase of major plant</p> <p>To: To be used for the purchase or extensive rebuild/repair of major plant</p>

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

10. REVENUE RECOGNITION

MATERIAL ACCOUNTING POLICIES

Recognition of revenue from contracts with customers 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	Timing of Revenue recognition
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms 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
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
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
Fees and charges for other goods and services	Cemetery services, recreation centre fees, library fees, hire of Council facilities, visitor centre services, 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	Leisure centre kiosk and visitor centre stock	Single point in time	Payment in full in advance	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

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

11. PROGRAM INFORMATION

(a) 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

ACTIVITIES

Governance

To provide a decision making process for the efficient allocation of scarce resources.

Administration and operation of facilities and services to members of the council. Other costs that relate to the tasks of 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 services to help ensure a safer community.

Food quality, and support the operation of child health clinics.

Education and welfare

To support disadvantaged persons, the elderly, children and youth.

Support for the provision of day care and pre-school facilities, assistance to playgroups, 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 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, department activities and directorate costs.

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

11. PROGRAM INFORMATION (Continued)

(b) Income and expenses

Income excluding grants, subsidies and contributions

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
Governance	10,920	11,310	8,674
General purpose funding	6,183,031	5,810,471	5,559,113
Law, order, public safety	157,738	110,658	123,975
Health	18,000	17,438	12,000
Education and welfare	903	862	760
Housing	17,780	25,316	27,660
Community amenities	1,506,637	1,196,030	1,219,495
Recreation and culture	393,863	326,128	300,880
Transport	45,541	148,062	148,962
Economic services	218,935	169,905	113,070
Other property and services	211,019	313,889	296,293
	8,764,367	8,130,069	7,810,882

Grants, subsidies and contributions

General purpose funding	0	2,497,437	485,538
Law, order, public safety	661,866	637,317	643,367
Education and welfare	5,000	0	5,000
Community amenities	75,000	0	0
Recreation and culture	508,690	1,009	587,749
Transport	304,664	190,177	186,172
Economic services	25,000	0	25,000
	1,580,220	3,325,940	1,932,826

Capital grants, subsidies and contributions

Governance	0	6,732	6,732
Law, order, public safety	1,288,683	202,680	529,526
Community amenities	4,652	181,931	161,925
Recreation and culture	3,982,686	791,085	2,009,501
Transport	2,484,969	3,547,713	4,315,973
	7,760,990	4,730,141	7,023,657

Total Income

	18,105,577	16,186,150	16,767,365
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Expenses

Governance	(1,940,847)	(1,307,770)	(1,446,116)
General purpose funding	(152,473)	(138,037)	(132,236)
Law, order, public safety	(1,504,209)	(1,290,292)	(1,415,616)
Health	(155,858)	(124,314)	(131,168)
Education and welfare	(243,780)	(194,374)	(215,188)
Housing	(17,780)	(36,267)	(30,681)
Community amenities	(2,524,920)	(1,844,147)	(2,122,870)
Recreation and culture	(3,771,592)	(2,764,892)	(3,692,830)
Transport	(4,240,674)	(3,671,745)	(3,993,539)
Economic services	(841,934)	(608,261)	(746,317)
Other property and services	(207,208)	(237,721)	(185,325)
	(15,601,275)	(12,217,820)	(14,111,886)

Total expenses

	(15,601,275)	(12,217,820)	(14,111,886)
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Net result for the period

	2,504,302	3,968,330	2,655,479
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**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

12. OTHER INFORMATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
The net result includes as revenues			
	\$	\$	\$
(a) Interest earnings			
Investments			
- Reserve accounts	125,000	127,900	75,000
- Other funds	175,000	223,397	55,000
Other interest revenue	53,000	30,329	28,800
	353,000	381,626	158,800
(b) Other revenue			
Reimbursements and recoveries	230,204	303,615	392,422
Other	45,400	87,277	43,000
	275,604	390,892	435,422
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	37,500	27,800	27,800
Other services	7,000	5,950	5,000
	44,500	33,750	32,800
(d) Interest expenses (finance costs)			
Borrowings (refer Note 7(a))	59,842	56,735	56,693
expense on lease liabilities (refer Note 8)	3,773	1,706	3,708
Other finance costs	100	0	100
	63,715	58,441	60,501
(e) Write offs			
General rate	100	895	100
Fees and charges	0	187	0
	100	1,082	100

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
President			
President's allowance	23,070	22,729	22,729
Meeting attendance fees	15,822	15,586	15,586
ICT expenses	2,100	2,100	2,100
	40,992	40,415	40,415
Deputy President			
Deputy President's allowance	5,768	5,682	5,682
Meeting attendance fees	10,218	10,066	10,066
ICT expenses	2,100	2,100	2,100
	18,086	17,848	17,848
Elected member 3			
Meeting attendance fees	10,218	10,066	10,066
ICT expenses	2,100	2,100	2,100
	12,318	12,166	12,166
Elected member 4			
Meeting attendance fees	10,218	10,066	10,066
ICT expenses	2,100	2,100	2,100
	12,318	12,166	12,166
Elected member 5			
Meeting attendance fees	10,218	10,066	10,066
ICT expenses	2,100	2,100	2,100
	12,318	12,166	12,166
Elected member 6			
Meeting attendance fees	10,218	9,038	10,066
ICT expenses	2,100	1,885	2,100
	12,318	10,923	12,166
Elected member 7			
Meeting attendance fees	10,218	9,038	10,066
ICT expenses	2,100	1,885	2,100
	12,318	10,923	12,166
Elected member 8			
Meeting attendance fees	7,114	8,524	10,066
ICT expenses	1,462	1,778	2,100
	8,576	10,302	12,166
Elected member 9			
Meeting attendance fees	7,114	8,304	10,066
ICT expenses	1,462	1,733	2,100
	8,576	10,037	12,166
Total Elected Member Remuneration	137,820	136,946	143,425
President's allowance	23,070	22,729	22,729
Deputy President's allowance	5,768	5,682	5,682
Meeting attendance fees	91,358	90,754	96,114
ICT expenses	17,624	17,781	18,900
	137,820	136,946	143,425

SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

14. TRUST FUNDS

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

Detail	Balance 1 July 2023	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2024
	\$	\$	\$	\$
Accommodation - Visitor Centre	6,409	66,000	(66,000)	6,409
Other Visitor Centre Commission Sales	184	2,100	(2,100)	184
TransWA	796	7,100	(7,100)	796
F Draper	703	0	(703)	0
Unclaimed Monies	252	0	(252)	0
	8,344	75,200	(76,155)	7,389

**SHIRE OF BRIDGETOWN-GREENBUSHES
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

15. FEES AND CHARGES

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
By Program:			
Governance	110	90	119
General purpose funding	85,000	81,772	79,790
Law, order, public safety	46,050	50,369	41,050
Health	18,000	17,438	12,000
Education and welfare	9	9	10
Housing	15,660	23,780	26,390
Community amenities	1,499,487	1,196,029	1,211,495
Recreation and culture	374,790	315,133	284,538
Transport	8,750	8,601	7,800
Economic services	215,935	167,136	112,750
Other property and services	81,940	78,405	78,540
	2,345,731	1,938,762	1,854,482

The subsequent pages detail the fees and charges proposed to be imposed by the local government.



2023/24 Fees & Charges

Shire of Bridgetown-Greenbushes

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Name	Year 23/24 Fee	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. Please note not all regulatory fees are included in this document.

General Financing Charges

Rate Enquiry Fee	\$59.30	N	Council
Orders & Requisition Request	\$151.05	N	Council
Enquiries not of a general nature requiring research per hour providing information is not of a regulatory nature	\$76.50	Y	Council
Rate Instalment Fee - administration fee (Pensioners excluded)	\$30.60	N	Council
Payment of Rates by Direct Debit - administration fee (Pensioners excluded)	\$44.60	N	Council
Payment of Rates by Direct Debit - debit return fee (Pensioners excluded)	\$8.75	N	Council
Dishonoured Cheque Fee	\$45.60	N	Council

Name	Year 23/24 Fee	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	\$7.20	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 23/24 Fee	GST	Charge Type
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Law, Order & Public Safety

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. Please note not all regulatory fees are included in this document.

Dog & Cat registrations have a standard expiry date of 31st October. In respect of every first registration made after 31 May, only half of the registration fee shall be payable.

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

Cat Registrations

Sterilised Microchipped Cat 1 Year	\$20.00	N	Regulatory
Sterilised Microchipped 3 Years	\$42.50	N	Regulatory
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 (per cat)	\$100.00	N	Regulatory

Dog/Cat Impound Fees

Shire Seizure and Impound of Dog/Cat	\$120.00	N	Council
Impound of Dog/Cat (3rd party drop off at kennel/pound)	\$60.95	N	Council
Seizure and Vehicle Impound of Dog/Cat	\$120.00	N	Council
Surrender of Dog/Cat	\$233.40	Y	Council
Kennel Fee for Impounded Dog - per day	\$60.00	Y	Council
Kennel Fee for Impounded Cat - per day	\$35.00	Y	Council
Kennel Fee for Impounded Bitch with Litter	\$95.00	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Dog/Cat Impound Fees [continued]

Kennel Fee for Impounded Mother Cat with Litter	\$65.00	Y	Council
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Kennel Licence Fees

Kennel Licence (initial 12 months including application fee)	\$311.70	N	Council
Kennel Licence Renewal	\$156.00	N	Council
Kennel Licence Transfer	\$78.00	N	Council

Cattery Fee

Cattery Permit (initial 12 months including application fee)	\$311.70	N	Council
Cattery Permit Renewal	\$155.85	N	Council
Cattery Permit Transfer	\$78.15	N	Council

Other

Dangerous Dog/Restricted Breeds Inspection Fee	\$74.50	Y	Council
Application for exemption to be able to keep more than prescribed number of dogs under Dogs Local Law	\$142.00	N	Council
Application for exemption to be able to keep more than prescribed number of cats under Cats Local Law	\$142.00	N	Council
Hire of Animal Trap Bond	\$50.00	N	Council
Hire of Animal Trap - per day	\$1.15	Y	Council
Application to keep any animal other than a dog/cat	\$142.00	N	Council
Microchipping of Dog/Cat	\$81.70 plus cost of sterilisation if required Minimum Fee: \$81.70	Y	Council

Other Animal Impound Fees

Entire horses, mules, asses, camels, etc. impound after 6am before 6pm	\$62.45	N	Council
Entire horses, mules, asses, camels, etc. impound after 6pm before 6am	\$124.85	N	Council
Mares, geldings, colts etc. impound after 6am before 6pm	\$31.10	N	Council
Mares, geldings, colts etc. impound after 6pm before 6am	\$62.45	N	Council
Wethers, ewes, lambs, goats etc. after 6am before 6pm	\$31.10	N	Council
Wethers, ewes, lambs, goats etc. after 6pm before 6am	\$62.45	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	\$16.45	N	Council
Entire horses, mules, asses etc. above 2 years sub 24 hours	\$8.10	N	Council
Entire horses, mules, asses etc. under 2 years first 4 hours	\$16.45	N	Council
Entire horses, mules, asses etc. under 2 years sub 24 hours	\$4.30	N	Council
Mares, geldings, colts, cows, etc. first 4 hours	\$8.10	N	Council
Mares, geldings, colts, cows, etc. sub 24 hours	\$1.75	N	Council
Wethers, ewes, lambs, goats first 4 hours	\$3.35	N	Council

Name	Year 23/24 Fee	GST	Charge Type
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Sustenance Fees [continued]

Wethers, ewes, lambs, goats sub 24 hours	\$1.75	N	Council
Under 6 months running with mother no sustenance charge	Free	N	Council

Firebreaks Non-Compliant Land

Administration Fee	\$218.30	N	Council
Contractors Fee - actual cost	At Cost	N	Council

Vehicle Impounding

Impounding Fee	\$121.90	N	Council
Storage Fee - per day	\$3.45	N	Council
Towing Fee	Cost + 20%	N	Council

Infringements

Enforcements Final Demand	\$25.30	N	Regulatory
Enforcements Registry Certificate	\$21.50	N	Regulatory
Enforcements Registry Registration Fee	\$81.00	N	Regulatory

Name	Year 23/24 Fee	GST	Charge Type
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Health

All fees are to be paid upon application or written request.

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. Please note not all regulatory fees are included in this document.

Food Business Registration/Notification

Notification fee	\$70.00	N	Council
Change in Notification Details	\$49.70	N	Council
Charitable or Community Groups	Exempt	N	Council
Bed & Breakfast, Home Producers etc.	\$76.90	N	Council
Application for Registration Food Business – Low Risk	\$177.55	N	Council
Application for Registration Food Business – Medium / High Risk	\$233.80	N	Council

Annual Food Business Service Fee

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

Exempt, Charitable or Community Groups	Exempt	N	Council
Low Risk Rating	\$78.15	N	Council
Medium Risk Rating	\$155.90	N	Council
High Risk Rating	\$233.80	N	Council

Lodging Houses Application/Renewal Registration

Initial assessment of new lodging houses.

Short Term Hostel (Backpackers)	\$149.60	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	\$130.20	N	Council
Late Payment of Invoice Penalty	\$23.65	N	Council

Caravan Parks & Camping Grounds

Caravan & Camping Facility Minimum Fee	\$200.00	N	Regulatory
Long and Short Stay Sites (per site)	\$6.00	N	Regulatory
Camp Site (per site)	\$3.00	N	Regulatory
Overflow Site (per site)	\$1.50	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

Recreation Campsite

Fee	\$149.60	N	Council
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Name	Year 23/24 Fee	GST	Charge Type
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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.

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
Farmers Market Stallholder/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	\$171.65	N	Council
Blues Festival Food Stallholder Single Day Permit	\$110.15	N	Council
Blues Festival Stallholder (non-food) Event Permit	\$39.05	N	Council
Blues Festival Business Stallholder Single Day Permit (Adjacent to business premises)	Free	N	Council
Traders Annual Permit (daily use)	\$491.05	N	Council
Traders Weekly Permit (not exceeding once per week)	\$239.90	N	Council
Traders Monthly Permit (not exceeding once per month)	\$160.50	N	Council
Traders Single Day Permit	\$39.05	N	Council
Traders (outdoor eating facilities) Annual Permit + \$10 per m2 of Public Area	\$156.25	N	Council
Transfer of Traders Permit	\$15.60	N	Council
Food Stallholders/Traders - Power charge	\$16.70	Y	Council

Park Homes/Annexes

Application for Park Home	\$156.25	N	Council
Annexe	\$78.15	N	Council

Temporary Accommodation Approval/Renewal

Initial Approval (up to 12 months)	\$414.25	N	Council
Approval (12 months extension)	\$414.25	N	Council

Water Testing

Drinking Water Testing	\$93.40	N	Council
Public Pool Water Testing	\$93.40	N	Council
Private Aquatic Facility (per service)	\$93.40	N	Council
Private Aquatic Facility (re-sampling fee)	\$93.40	N	Council
Private Water Supply Sampling (microbiological analysis)	\$93.40	N	Council
Private Water Supply Sampling (chemical analysis plus cost of laboratory analysis)	\$93.40	N	Council

Public Buildings

Public Building Assessment for Approval <500 Person Capacity	\$170.00	N	Regulatory
Public Building Assessment for Approval >500 Person Capacity	\$255.00	N	Regulatory
Public Building Assessment for a Variation	\$170.00	N	Regulatory
Public Building Inspection Fee (including events)	\$85.00	N	Regulatory

Certificates

Section 39 Liquor Licence Premises - Permanent Facilities	\$168.75	N	Council
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Name	Year 23/24 Fee	GST	Charge Type
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Certificates [continued]

Section 39 Liquor Licence Premises - Temporary Facilities	\$34.15	N	Council
Section 39 Liquor Licence Premises - Charitable Events	Exempt	N	Council

Septic Tanks

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

Name	Year 23/24 Fee	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 week	Budget	N	Council

Tokens

Please note:

20 token tip passes are issued to ratepayers annually with their shire rates for occupied premises that receive kerbside waste collection.

72 token tip passes are issued to ratepayers annually with their shire rates for properties that do not receive kerbside waste collection.

10 Token Cards - Available from the Shire Administration Office	\$56.00	Y	Council
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Bridgetown Waste Management Facility

The facility may not accept certain waste types from time to time in order to comply with regulatory conditions.

Non-Recyclable Waste

- *Sorted bulk waste does not contain any materials accepted at the facility for recycling or repurposing. Small quantities of such material may be acceptable when it is apparent that practical measures have been taken to separate waste.*
- *Unsorted bulk waste contains materials that could be separated and accepted at the facility for recycling or repurposing.*

1 x 120/140 litre Mobile Garbage Bin - 1 token	\$5.60	Y	Council
1 x 240 litre Mobile Garbage Bin - 2 tokens	\$11.20	Y	Council
Car/Station Wagon Boot Load - 2 tokens	\$11.20	Y	Council
Van/Utility/Trailer Not Exceeding 1.8m x 1.2m - 5 tokens (tokens for larger trailers estimated by attendant)	\$28.00	Y	Council
Bulk Waste Sorted (Large trailers, Trucks, Skip bins etc.) - 8 tokens per cubic metre	\$44.80	Y	Council
Bulk Waste Unsorted (Large trailers, Trucks, Skip bins etc.) - 12 tokens per cubic metre	\$67.20	Y	Council

Green Waste

Domestic Loads of Green Waste < 150mm Stem Diameter (lawn clippings & small cuttings)	Free	N	Council
Domestic Loads of Green Waste > 150mm Stem Diameter - 8 tokens per cubic meter	\$44.80	Y	Council

Tyres

Car & Bike Tyres (max of 4 per customer without prior arrangement) - 2 tokens per tyre	\$11.20	Y	Council
Car & Bike Tyres on Rim (max of 4 per customer without prior arrangement) - 4 tokens per tyre	\$22.40	Y	Council
Truck and 4WD Tyres (max of 4 per customer without prior arrangement) - 3 tokens per tyre	\$16.80	Y	Council
Truck and 4WD Tyres on Rim (max of 4 per customer without prior arrangement) - 6 tokens per tyre	\$33.60	Y	Council
Tractor and Grader Tyres < 1 metre (max of 4 per customer without prior arrangement) - 26 tokens per tyre	\$145.60	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Tyres [continued]

Tractor and Graders Tyres on Rim < 1 metre (max of 4 per customer without prior arrangement) - 52 tokens per tyre	\$291.20	Y	Council
Tractor and Grader Tyres > 1 metre (max of 4 per customer without prior arrangement) - 53 tokens per tyre	\$296.80	Y	Council
Tractor and Grader Tyres on Rim > 1 metre (max of 4 per customer without prior arrangement) - 106 tokens per tyre	\$593.60	Y	Council

Other Recyclable Waste

White Goods (excl. fridges & air conditioners)	Free	N	Council
Recyclable Materials (e.g. glass, plastics, batteries, cardboard, e-waste, fluoro tubes etc.)	Free	N	Council
Car Bodies	Free	N	Council
Steel Suitable for Recycling	Free	N	Council
Drum Muster Eligible Containers (containers with chemical residue will not be accepted)	Free	N	Council
Clean Fill suitable as cover material (e.g. soil or rubble < 100 mm)	Free	N	Council
Automotive Oil	Free	N	Council
Gas Bottles - 1 token per item	\$5.60	Y	Council
Furniture and Treated Timber (e.g. pallets, posts) - 6 tokens per cubic meter	\$33.60	Y	Council
Fridges & Air Conditioners - 7 tokens per item	\$39.20	Y	Council
Uncontaminated inert waste (e.g. rubble > 100mm) - 8 tokens per cubic metre	\$44.80	Y	Council
Mattresses - 10 tokens per item	\$56.00	Y	Council

Other Waste

Asbestos Up To 0.2m3 Maximum	\$72.80	Y	Council
Liquid Waste (Type K110 - Waste from grease traps & Type K210 - Septage wastes) - per cubic metre	\$80.05	Y	Council

Greenbushes Transfer Station

1 x 120/140 litre Mobile Garbage Bin - 1 token	\$5.60	Y	Council
1 x 240 litre Mobile Garbage Bin - 2 tokens	\$11.20	Y	Council
Car/Station Wagon Boot Load - 2 tokens	\$11.20	Y	Council
Van/Utility/Trailer Not exceeding 1.8m x 1.2m - 5 tokens	\$28.00	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Town Planning

Pursuant to the *Planning and Development Regulations 2009*, Schedule 2 fees are to be paid at the time of application and are non-refundable, unless stated below.

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. Please note not all regulatory fees are included in this document.

Part 1 - Development Applications - Fees Determined by Regulation – Schedule 2

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 application fee for establishment of a Home Business may be waived for applicants registered on the Self-employment Assistance 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.
- Home Occupation and Home-Based Businesses are treated as the same use, and are both charged as Home Occupation in accordance with the *Planning and Development Regulations 2009 – Schedule 2*.
- Applications for development approval of signage will be determined in accordance with minimum fee of the cost of development being \$147.00.
- Applications for development approval for Afforestation will be calculated in accordance with schedule 2 based on an establishment cost for first plantation and cost for second rotation of \$2000 per Hectare.
- Determination of whether an application for amended plans is “minor” or “major” will be made by the Manager Development Services (or person acting in that capacity), dependent upon the complexity of the application. Applicants aggrieved by that determination can appeal to the Chief Executive Officer.

Determination of a Development Application 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 houses, additions to single houses and other buildings ancillary to a single house (such as carports, garages, sheds, residential or rural buildings) – 50% of regulated maximum fee as above, to a minimum of \$147.00	As calculated Minimum Fee: \$147.00	N	Regulatory
Application (other than for an extractive industry) where the development has commenced or been carried out. The fee in the table above, by way of penalty, twice that fee	As calculated Minimum Fee: \$294.00	N	Regulatory

Name	Year 23/24 Fee	GST	Charge Type
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Other Fees Determined by Regulation – Schedule 2

Application to amend or cancel development approval	\$295.00	N	Regulatory
Application for advice made under the Planning and Development (Local Planning Schemes) Regulations 2015, Sch 2 cl. 61A (as that clause applies as part of the local planning scheme)	\$295.00	N	Regulatory
Initial application for approval of a home occupation where the home occupation has not commenced	\$222.00	N	Regulatory
Initial application for approval of a home occupation where the home occupation has commenced (by way of penalty, twice the above fee)	\$444.00	N	Regulatory
Application for the renewal of an approval of home occupation where the application is made before the approval expires	\$73.00	N	Regulatory
Application for the renewal of an approval of home occupation where the application is made after the approval has expired (by way of penalty, twice the above fee)	\$146.00	N	Regulatory
Application for a change of use or for an alteration or extension or change of a non-conforming use to which the sliding scale does not apply, where the change of the alteration, extension or change has not commenced or been carried out	\$295.00	N	Regulatory
Application for a change of use or for an alteration or extension or change of non-conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out (by way of penalty, twice the above fee)	\$590.00	N	Regulatory
Application for an extractive industry where the development has commenced or been carried out, by way of penalty, twice the fee above.	\$1,478.00	N	Regulatory
Extractive Industry - Onsite Works	\$465.80	N	Regulatory
Extractive Industry - Small Operation	\$599.90	N	Regulatory
Extractive Industry - Medium and Large Operations	\$739.00	N	Regulatory

Amended Plans/Approval Extension

Part 2 - Scheme Amendments

Notes:

- Fee to be estimated (Officer time, overheads, external costs) in accordance with regulations.
- Determination of whether an amendment is Basic, Standard or Complex is the responsibility of the Senior Planning Officer, in accordance with regulations.
- 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.
- 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
	Minimum Fee: \$1,840.00		
Standard Amendment	\$5,608.15	N	Council
Complex Amendment	\$8,021.55	N	Council

Name	Year 23/24 Fee	GST	Charge Type
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Part 3 - Structure Plans, Local/Detailed Area Plans

Notes:

- Fee to be estimated (Officer time, overheads, external costs) in accordance with regulations.
- 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 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 Minimum Fee: \$73.00	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 Minimum Fee: \$73.00	N	Regulatory
more than 195 lots	\$7,393.00	N	Regulatory
Supporting Report Assessment - (a) The staff costs for the application, being the total number of hours that each member of the local government's staff spends dealing with the application, multiplied by the hourly rate of that staff member	At cost	N	Regulatory
Supporting Report Assessment - (b) Operating overhead costs for the application, being 33.3% of the amount calculated under paragraph	At cost + 33.3%	N	Regulatory

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

Name	Year 23/24 Fee	GST	Charge Type
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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
Development Application Referral (via Letter and email)	\$80.05	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.

Other Miscellaneous Fees

Building Envelope - Minor Extension, Major Modification or Relocation	\$359.70	N	Council
Directional Sign (Assessment Fee Only - other costs for ordering, manufacturing and erection listed under Works & Services fees)	\$112.25	N	Council
Section 40 Certificate (Liquor Licenses)	\$112.25	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)	\$311.50	N	Council
Road/Pedestrian Access Way Closure Application (Fee covers assessment and reporting to Council. An additional fee is payable to cover costs of advertising)	\$474.05	N	Council
Application for Recreational Use/Hire Site	\$397.15	N	Council
Legal Fees (including preparation of notifications charged at 0.5 hours only)	\$128.30 per hour plus legal costs Minimum Fee: \$128.30	Y	Council

Inspection Fees

Note:

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

Relocated Dwelling Inspection Fee (per hour)	\$116.70	N	Council
Development Condition Inspection Fee	\$60.95	N	Council

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.

Non-refundable Bond Administration Fee	5%	N	Council
Earthworks (Cut and Fill Policy)	\$500.00	N	Council
Relocated Outbuildings	\$500.00	N	Council
Relocated Dwellings	\$4,000.00	N	Council
Extractive Industry Rehabilitation Bond (Clay, sand, or similar grained material) - per ha	\$1,500.00	N	Council
Extractive Industry Rehabilitation Bond (Stone, gravel, or other aggregate) - per ha	\$2,000.00	N	Council

Name	Year 23/24 Fee	GST	Charge Type
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Bonds [continued]

Re-vegetation Works (Subdivisions)	Agreement of Quotation	N	Council
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Name	Year 23/24 Fee	GST	Charge Type
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Cemeteries

Grant of Right of Burial

Grave in Lawn Section	\$327.85	Y	Council
Grave in Traditional Section	\$327.85	Y	Council
Copy of Grant of Right of Burial	\$48.75	Y	Council
Renewal of Grant of Right of Burial	\$104.55	Y	Council
Transfer of Grant of Right of Burial	\$104.55	Y	Council

Burials (Add Grant of Right of Burial if Required)

Interment in Traditional Section	\$1,255.50	Y	Council
Interment of Stillborn Child	\$669.60	Y	Council
Interment in Lawn Section	\$1,997.65	Y	Council

Extra Charges for Burials

Additional Fee for Interment on a Saturday, Sunday, Public Holiday or without due notice	\$623.60	Y	Council
Reservation of Specific Site including Grant of Right of Burial	\$327.85	Y	Council
Administration Fee for Registration of Exhumation of Grave	\$104.55	Y	Council
Administration Fee for Registration of Re-opening of Grave	\$104.55	Y	Council

Registration and Placement of Ashes

Single Niche	\$267.95 + actual cost of plaque	Y	Council
Double Niche (First Ashes)	\$267.95 + actual cost of plaque	Y	Council
Double Niche (Second Ashes)	\$267.95 + actual cost of plaque	Y	Council
Existing Gravesite	\$334.85	Y	Council
New Gravesite including Grant of Right of Burial	\$662.75	Y	Council
Boronia Memorial Garden Wall (Bridgetown Cemetery)	\$267.95 + actual cost of plaque	Y	Council
Memorial Wall (Greenbushes Cemetery)	\$267.95 + actual cost of plaque	Y	Council
Remembrance Wall (Greenbushes Cemetery)	\$119.70 + actual cost of plaque	Y	Council
Special Location within Cemetery (excluding Niche Wall) plus cost of plaque/tree/rose/seat etc	\$267.95 + actual cost	Y	Council

Extra Charges for Ashes

Additional Fee for Placement of Ashes on a Saturday, Sunday, or Public Holiday	\$141.15	Y	Council
Reservation of Specific Site in Niche & Memorial Walls and Rose Garden	\$104.55	Y	Council
Relocation of Ashes within Cemetery (plus any associated costs)	\$302.65 + actual cost	Y	Council
Removal of Ashes from Cemetery to Authorised Person	\$174.40	Y	Council
Vase or Perpetual Emblem Attachment (at time of original placement)	Actual cost of attachment	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Miscellaneous Fees

Funeral Directors Annual Licence Fee	\$171.15	N	Council
Funeral Directors Single Funeral Permit	\$120.05	N	Council
Monumental Masons Annual Licence Fee	\$171.15	N	Council
Monumental Masons Monument Permit (for Annual Permit Holders)	\$120.05	N	Council
Single Permit to Erect Headstone or Memorial (Non-Monumental Mason)	\$181.30	N	Council
Placement and Registration of Memorial (No Ashes)	\$119.70 + actual cost	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Recreation & Culture

Greenbushes Community Bus Service

Fee per passenger	\$9.00	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 on 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 Manager Recreation & Culture 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	\$195.80	Y	Council
Half Day Hire	\$107.05	Y	Council
Recreation Activities - per hour	\$26.00	Y	Council

Bridgetown Lesser Hall Hire

Full Day Hire	\$163.20	Y	Council
Half Day Hire	\$89.30	Y	Council

Bridgetown Both Halls Hire

Full Day Hire	\$287.15	Y	Council
Half Day Hire	\$157.05	Y	Council

Greenbushes Hall & Other Halls Hire

Full Day Hire	\$195.80	Y	Council
Half Day Hire	\$107.05	Y	Council
Recreation Activities - per hour	\$26.00	Y	Council

Miscellaneous Fees

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

Other Facility Hire

Greenbushes Court House - Greenbushes Playgroup	\$18.20	Y	Council
Community Street Stall Hire	Free	N	Council
Community Street Stall Bond	\$50.00	N	Council

Sporting Venues

Football Club Seniors (Bridgetown Oval)	\$2,155.30	Y	Council
Football Club Juniors (Bridgetown Oval)	\$378.10	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Sporting Venues [continued]

Hockey Club	\$325.00	Y	Council
Soccer Club Seniors (Greenbushes Oval)	\$1,102.00	Y	Council
Soccer Club Juniors (Greenbushes Oval)	\$376.60	Y	Council
Cricket Club Seniors (Bridgetown Oval)	\$223.25	Y	Council
Cricket Club Juniors (Bridgetown Oval)	\$181.30	Y	Council
Trotting Club	\$814.70	Y	Council
School Sports Carnival	Free	N	Council
Miscellaneous Daily Hire of Sporting Facilities	\$99.00	Y	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	\$196.70	Y	Council
Greater than 250 m2 One Day Hire	\$398.95	Y	Council
Less than 250 m2 Between Two and Seven Days (consecutive) - rate per day	\$131.35	Y	Council
Greater than 250 m2 Between Two and Seven Days (consecutive) - rate per day	\$262.70	Y	Council
Less than 250 m2 Seven or More Days (consecutive) - rate per day	\$98.55	Y	Council
Greater than 250 m2 Seven or More Days (consecutive) - rate per day	\$197.05	Y	Council

Hire of Community Bus

Booking fee (Includes administration and cleaning)	\$57.30	Y	Council
Stakeholder Groups per km	\$1.05	Y	Council
All other community groups per km	\$1.55	Y	Council
Private Groups/Individuals/Businesses per km	\$2.00	Y	Council
Bus fare - Skate Park bus service	\$2.00	Y	Council
Community Bus Bond	\$300.00	N	Council

Bridgetown Leisure Centre

Concession rate of 35% applies to applicable Leisure Centre fees & charges for children/youth (0-17 yrs), Pensioner card holders, Health Care card holders and Veterans' Affairs Pension card holders.

Leisure Centre Memberships

Gym

Annual Gym - Adult	\$350.00	Y	Council
Annual Gym - Emergency Services Personnel	\$175.00	Y	Council
Annual Gym - Concession & Youth	\$227.50	Y	Council
6 Months - Adult	\$195.00	Y	Council
6 Months - Concession & Youth	\$126.75	Y	Council
3 Months - Adult	\$108.00	Y	Council
3 Months - Concession & Youth	\$70.20	Y	Council
1 Month - Adult	\$40.00	Y	Council
1 Month - Concession & Youth	\$26.00	Y	Council
1 Week (7 days)	\$20.00	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Pool

Annual Family Pass - 2 adults & 2 children or 1 adult & 3 children	\$414.25	Y	Council
Annual Family Pass - Concession	\$269.25	Y	Council
Annual Family Pass - Extra Child 2-17 years	\$59.20	Y	Council
Annual Family Pass - Concession Extra Child 2-17 years	\$38.50	Y	Council
Annual Pass	\$236.70	Y	Council
Annual Pass - Concession & Youth	\$153.85	Y	Council

Gym & Pool

Annual Gym & Pool Only - Adult	\$552.50	Y	Council
Annual Gym & Pool Only - Concession & Youth	\$359.15	Y	Council

Gym & Group Fitness

Annual Gym & Group Fitness - Adult	\$848.00	Y	Council
Annual Gym & Group Fitness - Concession & Youth	\$551.20	Y	Council

Pool & Group Fitness

Annual Pool & Group Fitness - Adult	\$901.00	Y	Council
Annual Pool & Group Fitness - Concession & Youth	\$585.65	Y	Council

Gym, Pool & Group Fitness

Annual Gym, Pool & Group Fitness - Adult	\$1,156.00	Y	Council
Annual Gym, Pool & Group Fitness - Concession & Youth	\$751.40	Y	Council

Recreation

Sports Court - Permanent Bookings

Groups per hour	\$39.00	Y	Council
Training per hour	\$31.20	Y	Council
Training Half Court per hour	\$15.65	Y	Council

Sports Court - Casual Bookings

Casual Court Use per person - Adult	\$5.00	Y	Council
Casual Court Use per person - Concession & Youth	\$3.25	Y	Council
Casual Court Use - Family	\$12.50	Y	Council
Training Half Court - Casual	\$39.00	Y	Council
Groups per hour - Casual	\$50.00	Y	Council
Single Court Full Day - Casual	\$220.50	Y	Council
Single Court Half Day - Casual	\$150.00	Y	Council

The Mezzanine

Not for Profit Room Hire - per hour (first hour free for user group meetings)	\$13.50	Y	Council
Not for Profit Room Hire - Sporting Fitness Activities per hour	\$13.50	Y	Council
Not for Profit Room Hire - half day hire	\$44.50	Y	Council
Not for Profit Room Hire - full day hire	\$77.90	Y	Council
Private & Commercial Use - per hour	\$26.00	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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The Mezzanine [continued]

Private & Commercial Use - Sporting Fitness Activities per hour	\$26.00	Y	Council
Private & Commercial Use - half day hire	\$93.60	Y	Council
Private & Commercial Use - full day hire	\$168.45	Y	Council

Group Fitness & Programs

Fit 4 Life Group Fitness - Casual	\$12.00	Y	Council
Fit 4 Life Group Fitness - Casual - Concession & Youth	\$9.10	Y	Council
Fit 4 Life Group Fitness - 10 Class Pass	\$126.00	Y	Council
Fit 4 Life Group Fitness - 10 Class Pass - Concession & Youth	\$81.90	Y	Council
Fit 4 Life Group Fitness - 20 Class Pass	\$224.00	Y	Council
Fit 4 Life Group Fitness - 20 Class Pass - Concession & Youth	\$145.60	Y	Council
Sports Competitions per game	\$35.00	Y	Council
School Holiday Programs	Cost + 20%	Y	Council

Gymnasium

Gym Casual Entry	\$18.00	Y	Council
Gym Casual Entry - Concession & Youth	\$11.70	Y	Council
Gym Appraisal	\$60.00	Y	Council
Gym Appraisal - Concession & Youth	\$39.00	Y	Council
Gym Reappraisal (within 12mths of initial appraisal date)	\$40.00	Y	Council
Gym Reappraisal - Concession & Youth (within 12mths of initial appraisal date)	\$26.00	Y	Council
Personal Training Casual Visit (30 minutes)	\$55.00	Y	Council
Personal Training Casual Visit (30 minutes) - Concession & Youth	\$35.75	Y	Council
Personal Training 10 Pass Entry (30 minutes)	\$493.80	Y	Council
Personal Training 10 Pass Entry (30 minutes) - Concession & Youth	\$321.00	Y	Council
Personal Training Casual Visit 2 participants (per person)	\$33.50	Y	Council
Personal Training Casual Visit 3 participants (per person)	\$25.00	Y	Council
Personal Training Casual Visit 4 participants (per person)	\$18.50	Y	Council
Physio/Exercise Physiologist/Personal Trainer gym access - per hour	\$24.50	Y	Council

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	\$106.00	Y	Council

Aquatic

Aquatic Fees

Under 2 years free entry

Spectator, Child under 2yrs & Companion Card holders (inc Vac swim)	Free	Y	Council
Adult Entry	\$7.10	Y	Council
Entry - Concession & Youth	\$4.60	Y	Council
Family Day Pass (2 adults & 2 children or 1 adult & 3 children)	\$18.60	Y	Council
Family Day Pass (2 adults & 2 children or 1 adult & 3 children) - Concession	\$12.10	Y	Council
Family Day Pass - extra child	\$4.10	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Aquatic Fees [continued]

Birthday Party - up to 10 Children	\$30.00	Y	Council
Birthday Party - 11 and above Children	\$55.00	Y	Council
10 Entry Pass - Adult	\$63.90	Y	Council
10 Entry Pass - Concession & Youth	\$41.55	Y	Council
20 Entry Pass - Adult	\$110.40	Y	Council
20 Entry Pass - Concession & Youth	\$71.75	Y	Council
Lane Hire - per hour	\$25.00	Y	Council

School Groups

School Group Fitness Class Hire - per session	\$80.00	Y	Council
Primary School Usage - per term (not including Sports Carnivals and Fitness classes)	\$500.00	Y	Council
High School Usage - per term (not including Sports Carnivals and Fitness classes)	\$900.00	Y	Council
Aquatic Carnivals/Events - half day entry & venue hire	\$256.00	Y	Council
Aquatic Carnivals/Events - full day entry & venue hire	\$426.70	Y	Council
Aquatic Carnivals/Events - half day additional lifeguard (per 100 entries)	\$103.15	Y	Council
Aquatic Carnivals/Events - full day additional lifeguard (per 100 entries)	\$206.25	Y	Council

Bridgetown Regional Library

Library Fees

Headphones disposable	\$2.65	Y	Council
Library Programs	Cost + 20%	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	\$12.50	Y	Council
CD/DVD Cleaning	\$6.30	Y	Council

Library Programs

Includes workshops, school holiday programs and any other library run programs.

Library Event - Adult	\$10.00	Y	Council
Library Event - Child	\$5.00	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

Name	Year 23/24 Fee	GST	Charge Type
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Scanning

Scanning to Email A4	\$0.50	Y	Council
Scanning to Email A3	\$0.50	Y	Council

Laminating Services

Laminating A5	\$1.75	Y	Council
Laminating A4	\$2.50	Y	Council
Laminating A3	\$4.00	Y	Council

Meeting Room

Community Groups/Not for Profit - full day hire	\$80.00	Y	Council
Community Groups/Not for profit - half day hire	\$45.00	Y	Council
Community Groups/Not for profit - per hour (first hour free)	\$14.00	Y	Council
Commercial Hire - full day	\$125.00	Y	Council
Commercial Hire - half day	\$70.00	Y	Council

Summer Outdoor Film Festival

Adults	\$7.00	Y	Council
Child - under 16 years	\$4.00	Y	Council
Family Pass - 2 adults + 2 under 16 years	\$13.50	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Tourism

Bridgetown Greenbushes Visitor Information Centre

Display/Advertising Fees

Trade Show/Festival Program/Brochure Display (not DL) 1 month	\$20.00	Y	Council
Quarter Window Display Monthly Rental (including poster display)	\$20.00	Y	Council
Quarter Window Display Quarterly Rental (including poster display)	\$50.00	Y	Council
Quarter Window Display Yearly Rental (including poster display)	\$100.00	Y	Council
Half Window Display Monthly Rental (including poster display)	\$40.00	Y	Council
Half Window Display Quarterly Rental (including poster display)	\$80.00	Y	Council
Half Window Display Yearly Rental (including poster display)	\$160.00	Y	Council
Whole Window Display Monthly Rental	\$50.00	Y	Council
Whole Window Display Quarterly Rental	\$100.00	Y	Council
Whole Window Display Yearly Rental	\$200.00	Y	Council
1m2 Floor Display Monthly Rental (including banners)	\$20.00	Y	Council
1m2 Floor Display Quarterly Rental (including banners)	\$50.00	Y	Council
1m2 Floor Display Yearly Rental (including banners)	\$100.00	Y	Council

Brochure Racking

Brochure racking fees for DL size only

Local businesses, accommodation providers and events	FREE	N	Council
Brochure Racking - Event 1 month (Out of town only)	\$10.00	Y	Council
Brochure Racking - 12 months (Out of town only)	\$50.00	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%	Y	Council
Merchandise items on consignment	25%	Y	Council
Accommodation/Tour Bookings	12.5%	Y	Council

Other Charges

Jigsaw Gallery - Adult	\$5.00	Y	Council
Jigsaw Gallery - Child	\$3.00	Y	Council
Jigsaw Gallery - Family	\$12.00	Y	Council
Trails Booklet	\$3.00	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Building Control

All fees as per Building Regulations 2012.

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. Please note not all regulatory fees are included in this document.

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 \$110 Minimum Fee: \$110.00	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 \$110 Minimum Fee: \$110.00	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 \$110 Minimum Fee: \$110.00	N	Regulatory
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Application Demolition Permit

Demolition of Class 1 and 10 Building	\$110.00	N	Regulatory
Demolition of Class 2-9 Building - per storey	\$110.00	N	Regulatory

Other Application Permits

Application to extend the time during which a building or demolition permit has effect	\$110.00	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 \$110 Minimum Fee: \$110.00	N	Regulatory

Name	Year 23/24 Fee	GST	Charge Type
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Other Application Permits [continued]

Application for an occupancy permit for a completed Building Class 2-9 Building	\$110.00	N	Regulatory
Application for a temporary occupancy permit for an incomplete building	\$110.00	N	Regulatory
Application for modification of an occupancy permit for additional use of a building on a temporary basis	\$110.00	N	Regulatory
Application for a replacement occupancy permit for permanent change of building's use classification	\$110.00	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 Minimum Fee: \$115.00	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 \$110 Minimum Fee: \$110.00	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 \$110 Minimum Fee: \$110.00	N	Regulatory
Application to replace an occupancy permit for an existing building	\$110.00	N	Regulatory
Application for a building approval certificate for an existing building when unauthorised work has not been done	\$110.00	N	Regulatory
Application to extend the time during which an occupancy permit or building approval certificate has effect	\$110.00	N	Regulatory
Swimming Pool Inspection Fee (annual)	\$58.45	N	Regulatory
Unscheduled Pool Inspection (additional to 4 yearly regulatory inspection)	\$100 per hour but not less than \$150 Minimum Fee: \$150.00	N	Council
Application for battery powered smoke alarms (per application)	\$179.40	N	Regulatory

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 Minimum Fee: \$500.00	Y	Regulatory
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Name	Year 23/24 Fee	GST	Charge Type
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Building Services Certification Service [continued]

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 Minimum Fee: \$1,000.00	Y	Regulatory
Request for Certificate of Construction Compliance, Building Compliance, or Other Compliance (within Shire district)	\$100 per hour but not less than \$500.00 Minimum Fee: \$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 Minimum Fee: \$500.00	Y	Council
Request for seeking confirmation Planning, Environmental Health, Infrastructure requirements have been met	\$100 per hour but not less than \$100 Minimum Fee: \$100.00	Y	Council

Copy of Building, Planning and/or Septic Tank Plans

Copy of Building, Planning and/or Septic Tank Approvals	\$65.10	Y	Council
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Name	Year 23/24 Fee	GST	Charge Type
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Works & Services

Shire Contribution to Crossover Construction

Contribution is 50% of the cost to construct a standard crossing up to the applicable maximum values below.
(Refer to the current Shire Crossover Policy for further information).

Residential & Rural

Asphalt	\$716.25	N	Council
Bitumen	\$457.20	N	Council
Brick paving	\$914.40	N	Council
Concrete	\$914.40	N	Council
Culvert pipes - reinforced concrete class 4 (when required)	\$193.70	N	Council
Gravel (Rural only)	\$381.00	N	Council
Headwalls to suit culvert pipes - pre-cast concrete	\$340.60	N	Council

Commercial

Asphalt	\$1,011.20	N	Council
Bitumen	\$645.50	N	Council
Brick paving	\$1,290.90	N	Council
Concrete	\$1,290.90	N	Council
Culvert pipes - reinforced concrete class 4 (when required)	\$290.50	N	Council
Headwalls to suit culvert pipes - pre-cast concrete	\$340.60	N	Council

Accessing Water from Shire Standpipes

Lost Standpipe Access Card fee	\$50.00	N	Council
Standpipe Access Card Bond	\$50.00	N	Council
Standpipe Water - per kilolitre	\$13.20	N	Council

Evaluation of Traffic Management Plans

Evaluation of Traffic Management Plans (>28 Days)	\$48.30	N	Council
Evaluation of Traffic Management Plans (<28 Days)	\$111.50	N	Council

Directional Signs

Ordering and Erection (fingerboard signs only)	\$467.35	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	\$179.25	Y	Council
Temporary Heavy Haulage Approvals	\$228.45	N	Council
Private Works Jobs Wet Hire of Machinery & Materials	Cost + 30%	Y	Council
Bridgetown Greenbushes Local Authority Plate Fee	\$37.65	Y	Council
Replacement Rural Street Numbering Sign	\$161.55	Y	Council
Pesticide Free Notification Signs	\$73.90	Y	Council
Non-Pesticide Use of Section of Road Adjacent to Private Property Signs	\$73.90	Y	Council

Name	Year 23/24 Fee	GST	Charge Type
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Other Fees & Charges [continued]

Installation & Removal of Community Group/Event Banners	\$195.00	Y	Council
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**SHIRE OF BRIDGETOWN-GREENBUSHES
PROGRAM SUMMARY**

	2023-24 BUDGET		2022-23 AMENDED BUDGET		ACTUAL 30 June 2023	
	INCOME	EXPEND	INCOME	EXPEND	INCOME	EXPEND
	\$	\$	\$	\$	\$	\$
OPERATING SECTION						
GENERAL PURPOSE FUNDING	6,183,031	152,473	6,216,597	137,236	8,307,909	138,037
GOVERNANCE	10,920	1,940,847	28,514	1,455,417	18,042	1,307,770
LAW, ORDER & PUB. SAFETY	2,108,287	1,504,209	1,481,410	1,415,085	950,655	1,290,292
HEALTH	18,000	155,858	16,000	126,168	17,438	124,314
EDUCATION & WELFARE	5,903	243,780	5,760	203,075	862	194,374
HOUSING	17,780	17,780	25,050	29,671	25,316	36,267
COMMUNITY AMENITIES	1,586,289	2,524,920	1,423,820	2,182,679	1,377,960	1,844,147
RECREATION & CULTURE	4,885,239	3,771,592	2,578,926	3,767,607	1,118,222	2,764,892
TRANSPORT	2,835,174	4,240,674	4,631,768	3,947,591	3,885,952	3,671,744
ECONOMIC SERVICES	243,935	841,934	168,751	731,167	169,905	608,261
OTHER PROPERTY & SERVICES	211,019	207,208	327,607	281,125	313,889	237,721
SUB TOTAL - OPERATING	18,105,577	15,601,275	16,904,203	14,276,821	16,186,150	12,217,820
CAPITAL SECTION						
GOVERNANCE	75,000	197,587	31,748	130,612	21,818	102,386
LAW, ORDER & PUB. SAFETY	124,000	1,720,799	89,590	886,017	40,000	260,378
HOUSING	0	90,000	0	0	0	0
COMMUNITY AMENITIES	105,000	1,107,714	78,970	805,493	0	102,498
RECREATION & CULTURE	0	5,372,324	0	3,571,332	0	1,235,659
TRANSPORT	140,001	4,198,887	178,034	5,665,433	135,909	3,683,852
ECONOMIC SERVICES	0	154,000	0	132,500	0	0
OTHER PROPERTY & SERVICES	0	17,500	0	21,000	0	4,776
SUB TOTAL - CAPITAL	444,001	12,858,811	378,342	11,212,387	197,727	5,389,549
TOTAL	18,549,578	28,460,086	17,282,545	25,489,208	16,383,878	17,607,369

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

\$530 - Council is required to advertise it's intention to levy differential rates

Valuation Charges

\$13,500 - Annual UV revaluations

\$9,500 - Interim revaluations

General Rates

\$5,668,031 - Annual rate billing

\$66,000 - Interim rates

Interest on Overdue Rates

Reduced interest rate of 7% applied in 2022/23 as per the Local Government (COVID-19 Response) Amendment Order 2020. Order since repealed.

GENERAL PURPOSE FUNDING

RATES	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1011020 CORPORATE SERVICES DIRECTORATE			
01 Salaries	48,579	43,442	43,322
99 Overheads	32,226	28,160	32,714
<i>Total</i>	<u>80,805</u>	<u>71,602</u>	<u>76,036</u>
 1011120 ADMINISTRATION & FINANCE ACTIVITY UNIT COSTS			
Information Technology	3,003		
Accounting	3,474		
Office Accommodation	1,739		
Telephone, Mail & Reception	2,302		
Office Supplies & Equipment	526		
75 <i>Total</i>	<u>11,044</u>	<u>9,730</u>	<u>9,755</u>
 1011220 PAYWAY & BPAY SERVICE			
11 Internet & Phone Payment Service	7,350	6,300	6,940
 1011320 EFTPOS SERVICE			
11 Costs of EFTPOS Service	7,250	6,500	6,824
 1011420 NOTICE PRINTING & DISTRIBUTION			
11 Postage & Printing	8,500	7,000	6,837
 1011520 ADVERTISING & PROMOTION			
11 Materials & Contracts	600	1,000	600
46 General Notices	530	420	512
<i>Total</i>	<u>1,130</u>	<u>1,420</u>	<u>1,112</u>
 1011620 COLLECTION COSTS			
11 Debt Collectors Costs - Overdue Rates	10,000	10,000	4,304
 1052220 VALUATION CHARGES			
11 Valuations & Revaluations	23,000	22,000	22,977
 1052420 SEARCH COSTS			
11 Title Search Fees (Rating Purposes)	100	100	-
 1012120 RATES WRITTEN OFF			
55 Uncollectible Rates Written Off	100	100	895
 TOTAL OPERATING EXPENDITURE	<u><u>149,279</u></u>	<u><u>134,752</u></u>	<u><u>135,679</u></u>
Operating Income			
1011910 GENERAL RATES			
61 Rate Revenue	5,734,031	5,329,708	5,335,193
 1012010 INTEREST ON OVERDUE RATES			
82 Interest on Overdue Rates	30,000	16,000	17,151

RATES

Rates Instalment Charges

Administration fee for ratepayers who choose to pay by instalments

Instalment Plan Interest

Reduced interest rate of 3% applied in 2022/23 as per the Local Government (COVID-19 Response) Amendment Order 2020. Order since repealed.

Emergency Services Levy Interest

Reduced interest rate of 7% to apply in 2022/23 as per the Local Government (COVID-19 Response) Amendment Order 2020. Order since repealed.

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 2023/24.

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)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Income (Continued)			
1012110 BACK RATES LEVIED			
61 Adjustments to Previous Years Rates	1,000	12,859	8,290
1012210 RATES REIMBURSEMENTS			
91 Legal & Collection Costs (Inc. DFES)	10,000	10,000	3,591
1012310 RATES INSTALMENT CHARGES			
88 Rates Instalment Admin Fees	24,000	23,874	23,958
1012410 INSTALMENT PLAN INTEREST			
82 Interest on Instalments	15,500	8,000	8,543
1012510 EMERGENCY SERVICES LEVY INTEREST			
82 Interest on Overdue Levies	1,650	900	917
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	5,850	3,718	3,718
1054830 RATE ENQUIRY FEES			
88 Property Enquiry Fees	57,000	55,000	53,814
TOTAL OPERATING INCOME	<u>5,883,031</u>	<u>5,464,059</u>	<u>5,459,174</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.

Consultants

Consultants for information and advice regarding:

- WALGGC Annual grant return
- Gathering of rating comparisons

Grants Commission General Purpose Funding

\$1,180,169 - 2023/24 estimated allocation prepaid in June 2023

Grants Commission Local Road Funding

\$831,796 - 2023/24 estimated allocation prepaid in June 2023

GENERAL PURPOSE FUNDING

OTHER GENERAL PURPOSE FUNDING	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1021120 CORPORATE SERVICES DIRECTORATE			
01 Salaries	1,524	1,081	1,259
99 Overheads	1,070	903	1,099
<i>Total</i>	<u>2,594</u>	<u>1,984</u>	<u>2,358</u>
1021420 CONSULTANTS			
44 Annual Information Return/Reports	500	400	-
1591420 INTEREST PAID			
51 Interest on Overdraft & Other	100	100	-
TOTAL OPERATING EXPENDITURE	<u><u>3,194</u></u>	<u><u>2,484</u></u>	<u><u>2,358</u></u>
Operating Income			
1023010 GRANTS COMMISSION			
68 General Purpose Funding Federal	-	313,533	1,493,702
1023510 GRANTS COMMISSION			
68 Local Road Funding Federal	-	172,005	1,003,735
1036010 GENERAL REVENUE INTEREST			
82 General Funds Invested	175,000	147,000	223,397
1037010 RESERVES INTEREST RECEIVED			
82 Reserve Funds Invested	125,000	120,000	127,900
TOTAL OPERATING INCOME	<u><u>300,000</u></u>	<u><u>752,538</u></u>	<u><u>2,848,735</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

\$7,500 - Attendance at Local Government Week by Councillors

\$5,250 - Annual allowance of \$1,000 President, \$750 Deputy President & \$500 per councillor

Election Expenses

Local Government is required to maintain a structure of elected members by State Legislation. Bi-annual elections, next ordinary election to be held October 2023

CBP Action 15.1.3 - Fund ordinary and special Council elections

\$32,000 - Electoral Commission to run the October 2023 ordinary election

\$2,000 - Election advertising requirements

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

2 Councillor vacancies until October 2023 elections

GOVERNANCE

MEMBERS OF COUNCIL	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1040120 DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	1,351	1,192	1,149
99 Overheads	1,695	1,647	1,721
<i>Total</i>	3,046	2,839	2,870
1040220 MEMBERS TRAVEL			
33 Reimbursements	3,000	3,000	2,292
98 Plant Operation Costs	12,116	13,437	13,948
<i>Total</i>	15,116	16,437	16,240
1040320 CONFERENCE & SEMINAR EXPENSES			
Local Government Week	7,500		
Other Conferences and Seminars	5,250		
33 <i>Total</i>	12,750	12,750	5,991
1040420 ELECTION EXPENSES			
01 Salaries	3,200	1,655	1,467
99 Overheads	1,046	868	1,055
46 Advertising	2,000	250	-
11 WAEC Costs - Postal Election	32,000	18,182	12,967
<i>Total</i>	38,246	20,955	15,489
1040620 ALLOWANCES			
Annual Attendance Fees:			
02MC 33 Presidents Allowance	23,070	22,729	22,729
03MC 33 Deputy Presidents Allowance	5,768	5,682	5,682
04MC 33 Sitting Fees (Councillors \$10,218 each, President \$15,822)	91,358	96,114	90,754
05MC 33 Information & Telecommunications Allowance (\$2,100 per member)	17,624	18,900	17,782
06MC 33 Other Council Expenses	500	500	-
<i>Total</i>	138,320	143,925	136,946
1041220 CITIZENSHIPS & PUBLIC RELATIONS			
11 Plants, Bibles & Other	500	500	433
1041520 MEMBERS INSURANCE			
Public Liability	3,272		
Personal Accident	103		
Management Liability	5,335		
27 <i>Total</i>	8,710	8,728	8,728

MEMBERS OF COUNCIL

Other Member Related Costs

Payment of gratuities to departing staff in accordance with Council policy

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

\$5,000 - Bi-annual compulsory training for newly elected Councillors

GOVERNANCE

MEMBERS OF COUNCIL (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1041620 SUBSCRIPTIONS			
WALGA - Annual Membership	10,094		
SW WALGA Zone	625		
Australia Day Council	655		
Cemeteries & Crematoria Association	130		
Survey Monkey	375		
Shutterstock	55		
29 <i>Total</i>	11,934	11,379	11,318
1042820 OTHER MEMBER RELATED COSTS			
Gratuity Gifts Policy	2,000		
Gifts, Flags, Wreaths & Other Sundries	500		
Binding of Council Minutes	3,000		
11 <i>Total - Materials & Contracts</i>	5,500	5,500	2,957
33 Desk Name Stands & Badges	250	250	63
<i>Total</i>	5,750	5,750	3,020
1042920 ADMINISTRATION & FINANCE			
ACTIVITY UNIT COSTS			
Office Supplies & Equipment	5,652		
Creditors	5,962		
Office Accommodation	56,429		
Accounting	11,437		
Records Management	1,741		
75 <i>Total</i>	81,221	75,662	79,342
1043020 CORPORATE SERVICES			
DIRECTORATE			
01 Salaries	2,438	2,227	2,201
99 Overheads	1,837	1,676	1,680
<i>Total</i>	4,275	3,903	3,880
1043120 DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	12,400	11,975	12,508
99 Overheads	11,516	11,403	10,880
<i>Total</i>	23,916	23,378	23,389
1043220 COMMUNITY SERVICES DEPARTMENT			
01 Salaries	1,801	1,480	1,696
99 Overheads	1,391	1,172	1,542
<i>Total</i>	3,192	2,652	3,238
1043320 PUBLICATIONS & LEGISLATION			
WALGA - Local Laws	680		
WALGA - Governance Service	582		
29 <i>Total</i>	1,262	1,225	1,225
1043420 MEMBERS TRAINING PROGRAMS			
33 Members Expenses	10,250	10,250	3,970

MEMBERS OF COUNCIL

Member Consultants

\$6,170 - Council engages a consultant to assist with the annual CEO Performance Review process

\$5,910 - CEO Recruitment (final stage)

\$1,000 - Code of Conduct complaints assessor

Biennial Councillor Study Tour

CBP Action 13.1.3 - Provide a biennial Councillor study tour to benchmark practices in leading Council's (c/fwd)

GOVERNANCE

MEMBERS OF COUNCIL (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1043620 OFFICE OF THE CHIEF EXECUTIVE OFFICER			
Salaries	43,738		
Overtime (Executive Assistant)	1,435		
01 <i>Sub Total</i>	45,173	33,176	33,162
99 Overheads	39,519	32,604	35,968
<i>Total</i>	<u>84,692</u>	<u>65,780</u>	<u>69,130</u>
1046720 COUNCIL NOMINATION FEES REFUNDED			
55 Refund of Nomination Fees	800	800	240
1040920 MEMBER CONSULTANTS			
44 Consultant - CEO Performance Review	13,080	31,700	22,871
1040020 MEMBERS DEPRECIATION			
58 Depreciation - Furniture & Equipment	1,712	1,712	1,712
1040060 MEMBERS NON-RECURRENT PROJECTS			
PJ121 BIENNIAL COUNCILLOR STUDY TOUR			
11 Materials & Contracts	4,000	4,000	-
TOTAL OPERATING EXPENDITURE	<u><u>462,772</u></u>	<u><u>444,325</u></u>	<u><u>410,032</u></u>
Operating Income			
1043930 MEMBERS REIMBURSEMENTS			
91 Reimbursements	50	50	-
1044030 COUNCIL NOMINATION FEES			
74 Nomination Fees Received	800	800	-
TOTAL OPERATING INCOME	<u><u>850</u></u>	<u><u>850</u></u>	<u><u>-</u></u>

OTHER GOVERNANCE

Items relating to the Governance of the Local Government other than those relating to the elected members.

Shire Strategic Projects - Project Management (excludes Talison partnership projects)

Wages and overheads allocation for the Manager Development Services' whilst involved in major project management

\$6,933 - Engage professional project management expertise to assist in delivery of major projects (c/fwd)

\$124,325 - Portion of Project Management Department costs while working on Shire projects

Communications

CBP Action 15.1.1 - Provide a Community Engagement Strategy to improve communication and consultation across all customer segments

Office of the Chief Executive Officer

Audit Fees includes:

\$37,500 - OAG annual audit fee, \$7,000 - Other audits

Other Expenses Includes:

Senior Management Networking Visits

Legal Expenses includes:

\$15,000 - Organisational annual allocation, \$10,000 - Development of legal document templates

\$5,546 - Unspent allocation from 2022/23

CEO to engage consultants

Advertising of employment and statutory notices

GOVERNANCE

<u>OTHER GOVERNANCE</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1050120 DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	8,091	6,918	6,677
99 Overheads	9,314	8,153	9,038
<i>Total</i>	<u>17,405</u>	<u>15,071</u>	<u>15,715</u>
1055020 CORPORATE SERVICES DIRECTORATE			
01 Salaries	185,659	158,332	157,966
99 Overheads	135,735	110,980	121,114
44 Consultants	1,000	1,000	-
<i>Total</i>	<u>322,394</u>	<u>270,312</u>	<u>279,081</u>
1055320 COMMUNITY SERVICES DEPARTMENT			
01 Salaries	1,808	1,484	1,767
99 Overheads	1,400	1,176	1,709
<i>Total</i>	<u>3,208</u>	<u>2,660</u>	<u>3,476</u>
1055120 DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	34,535	29,520	28,832
99 Overheads	32,076	29,729	24,282
<i>Total</i>	<u>66,611</u>	<u>59,249</u>	<u>53,114</u>
1055220 SHIRE STRATEGIC PROJECTS - PROJECT MANAGEMENT			
01 Salaries	21,319	-	-
99 Overheads	27,481	-	-
11 Materials & Contracts	6,933	-	-
75 Administration Cost Allocation	124,325	-	-
<i>Total</i>	<u>180,058</u>	<u>-</u>	<u>-</u>
1055420 COMMUNICATIONS			
01 Salaries	28,963	40,006	18,400
99 Overheads	27,593	32,678	18,968
11 Materials & Contracts	7,000	23,681	4,602
<i>Total</i>	<u>63,556</u>	<u>96,365</u>	<u>41,971</u>
1056120 OFFICE OF THE CHIEF EXECUTIVE OFFICER			
01 Salaries	168,304	120,871	117,664
99 Overheads	152,179	122,195	130,590
Audit Fees	44,500		
Other Expenses	1,500		
11 <i>Sub Total</i>	<u>46,000</u>		-
38 Legal Expenses	30,546		
44 Consultants	15,000		
46 Advertising	15,000		
Allocation of Costs from CEO Depart.	-	94,775	
Allocation of Staff Housing Costs	16,557	-	
75 <i>Sub Total</i>	<u>16,557</u>	<u>94,775</u>	<u>73,435</u>
	<u>443,586</u>	<u>337,841</u>	<u>321,689</u>

OTHER GOVERNANCE

Refreshments - Councillors

Includes one off allocation for CEO leaving function

Minor Furniture & Equipment

\$10,000 - Annual allocation for purchase of various items as identified during the year

\$4,000 - New Shire Presidents & CEO honour board

\$2,865 - Honour board updates ordered in 22/23 (c/fwd)

Volunteers Recognition

Allocation for Council initiatives in recognition of volunteers

Shire Website

\$9,530 - Council Connect annual maintenance/subscription fee

Grow Greenbushes

Annual contribution to Australia Day event in Greenbushes

Strategic Planning

Materials & Contracts include:

\$2,000 - External assistance for various integrated planning activities

\$1,500 - 12 month subscription to Monday.com planning software

GOVERNANCE

OTHER GOVERNANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1055520 REFRESHMENTS			
Staff/Councillor Christmas Party	3,000		
CEO Functions & Meeting Expenses	2,500		
Other Functions & Seminars	6,000		
11 <i>Sub Total</i>	11,500	14,500	8,177
09 Fringe Benefits Tax on Meals	4,888	4,888	5,459
<i>Total</i>	16,388	19,388	13,636
1056520 REFRESHMENTS - COUNCILLORS			
Staff/Councillor Christmas Party	500		
Other Functions & Seminars	8,800		
11 <i>Total</i>	9,300	6,000	6,832
1056620 MINOR FURNITURE & EQUIPMENT			
11 Minor Items <\$5,000	16,865	14,476	12,150
1056820 CIVIC RECEPTIONS & EVENTS			
RF01 AUSTRALIA DAY BREAKFAST			
01 Salaries (Office of the CEO)	1,673	1,260	1,456
99 Overheads (Office of the CEO)	1,528	1,256	1,380
11 Materials	6,000	7,000	5,666
<i>Job Total</i>	9,201	9,516	8,502
RF02 VOLUNTEERS RECOGNITION			
01 Salaries (Office of the CEO)	1,673	1,260	1,240
99 Overheads (Office of the CEO)	1,528	1,256	1,363
11 Materials	7,500	2,500	-
<i>Job Total</i>	10,701	5,016	2,603
<i>Total - Civic Receptions & Events</i>	19,902	14,532	11,105
1055920 SHIRE WEBSITE			
01 Salaries	3,593	3,252	3,227
99 Overheads	3,401	2,752	3,166
11 Materials & Contracts	9,530	9,170	9,170
<i>Total</i>	16,524	15,174	15,563
1056320 GROW GREENBUSHES			
45 Donations	1,000	1,000	757
1050020 STRATEGIC PLANNING			
Salaries (Office of the CEO)	20,552		
Salaries (Corporate Serv Directorate)	19,048		
Salaries (Comm Serv Department)	902		
Salaries (DCI Directorate)	12,000		
01 <i>Sub Total - Salaries</i>	52,502	40,182	38,816
Overheads (Office of the CEO)	17,908		
Overheads (Corporate Serv Directorate)	17,300		
Overheads (Comm Serv Department)	697		
Overheads (DCI Directorate)	11,145		
99 <i>Sub Total - Overheads</i>	47,050	38,718	37,441
11 Materials & Contracts	3,500	3,350	2,968
<i>Total</i>	103,052	82,250	79,226

OTHER GOVERNANCE

Local Laws Review

Conduct statutory review of all local laws (c/fwd)

Annual Review of Corporate Business Plan

CBP Action 14.1.2 - Provide an annual review of the Corporate Business Plan

Work Force Plan Review

CBP Action 16.1.1 - Provide a major review of the Workforce Plan, including an employee engagement survey to benchmark performance levels and assess employee priorities (\$5,000 c/fwd)

Organisation Management Training

One off allocation to provide additional training to Manager as part of the new organisation structure implementation (c/fwd)

New IT Systems Initiatives

Funding for new IT system and software initiatives identified for customer service and process/productivity improvements

Major Strategic Project Opening Functions

Formal openings functions for major projects (\$2,000 c/fwd)

Meeting Room Hire

Hire of external meeting rooms in lieu of Bridgetown Civic Centre (c/fwd)

Biennial Community Benchmark Survey

CBP Action 15.1.4 - Provide a biennial community survey to benchmark service levels and assess community priorities

IT System Capability Assessment

CBP Action 13.2.1 - Provide an assessment of current IT system capabilities and recommended improvements

Refresh/Rebuild Shire Website

CBP Action 15.1.5 - Provide a refresh/rebuild of the Shire website

Work, Health & Safety

Allocation to aid in implementation of Work, Health and Safety system and process improvement initiatives

IT Security Improvements

Allocation to address recommendations contained in the 2022 Financial Management Systems and Procedures review. Includes:

Improved security of access to server room

ICT Strategic Plan/Improvement Plan

Audit of IT environment to inform development of cyber security policies and controls

GOVERNANCE

OTHER GOVERNANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1057820 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	1,707	4,830	2,116
1050060 OTHER GOVERNANCE NON- RECURRENT PROJECTS			
PJ73 LOCAL LAWS REVIEW			
46 Advertising	3,819	4,672	853
PJ93 ANNUAL REVIEW OF CORPORATE BUSINESS PLAN			
11 Materials & Contracts	3,000	4,575	4,575
PJ104 WORK FORCE PLAN REVIEW			
11 Materials & Contracts	20,000	10,000	5,000
PJ122 ORGANISATION MANAGEMENT TRAINING			
07 Staff training	20,000	20,000	-
PJ136 NEW IT SYSTEMS INITIATIVES			
11 Materials & Contracts	20,000	25,247	26,129
PJ123 MAJOR STRATEGIC PROJECT OPENING FUNCTIONS			
11 Materials & Contracts	4,000	2,000	-
PJ141 MEETING ROOM HIRE			
11 Materials & Contracts	700	1,000	300
PJ74 BIENNIAL COMMUNITY BENCHMARK SURVEY			
44 Consultants	30,000	-	-
PJ145 IT SYSTEM CAPABILITY ASSESSMENT			
11 Materials & Contracts	35,000	-	-
PJ146 REFRESH/REBUILD OF SHIRE WEBSITE			
11 Materials & Contracts	15,000	-	-
PJ152 WORK, HEALTH & SAFETY			
11 Materials & Contracts	15,000	-	-
PJ153 IT SECURITY IMPROVEMENTS			
11 Materials & Contracts	30,000	-	-
PJ115 FINANCIAL SYSTEMS REVIEW			
11 Materials & Contracts	-	4,450	4,450
<i>Total - Other Governance Non- Recurrent Projects</i>	196,519	71,944	41,307
TOTAL OPERATING EXPENDITURE	<u>1,478,075</u>	<u>1,011,092</u>	<u>897,738</u>

OTHER GOVERNANCE

Other Minor Income

\$50 - Sale of minor surplus furniture and equipment

Shire Administration Building

\$38,225 - External building repairs (\$28,225 c/fwd)

\$6,000 - Replacement of comms unit in lift

\$3,630 - Use of EWP for external refurbishment works

Plant & Fleet Purchases

\$69,000 - Purchase of replacement vehicle for the Chief Executive Officer

\$28,000 - Purchase of replacement pool vehicle

\$31,000 - Purchase of new vehicle for the Project Manager

Records Facility (Other Infrastructure)

\$6,732 - Repairs to Records storage facility damaged in bushfire (c/fwd)

Insurance claim proceeds received in 2022/23

IT and Communications Equipment

Scheduled replacement of existing Shire VOIP telephone system

Sale of Plant & Fleet Vehicles

\$35,000 - Sale of Chief Executive Officer vehicle - Toyota Prado (P3070)

\$25,000 - Sale of old Executive Manager Community Services vehicle - Toyota RAV4 (P3085)

\$15,000 - Sale of Pool vehicle - Mitsubishi Outlander (P3020)

GOVERNANCE

<u>OTHER GOVERNANCE (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Income			
1055030 OTHER GOVERNANCE PHOTOCOPYING			
88 Photocopying charges	50	50	-
1055230 OTHER MINOR INCOME			
74 Minor Income	50	50	-
88 Lease	-	9	-
<i>Total</i>	50	59	-
1055730 FREEDOM OF INFORMATION			
88 Fees for FOI Requests	60	60	90
1055130 OTHER GOVERNANCE REIMBURSEMENTS			
92 Reimbursements - Capital	-	6,732	6,732
1055530 PROFIT ON SALE OF ASSETS			
57 Profit on Sale of Assets	9,910	20,763	11,220
TOTAL OPERATING INCOME	10,070	27,664	6,822
Capital Expenditure			
1055740 OTHER GOVERNANCE - BUILDING RENEWALS			
07BU SHIRE ADMINISTRATION BUILDING			
01 Salaries	-	-	-
99 Overhead	-	-	-
98 Plant Operation Costs	3,630	-	-
11 Materials & Contracts	44,225	90,487	62,262
<i>Job Total</i>	47,855	90,487	62,262
1055440 PLANT & FLEET PURCHASES			
11 Materials & Contracts	128,000	40,125	40,125
1055540 OTHER INFRASTRUCTURE			
20IU RECORDS FACILITY			
11 Materials & Contracts	6,732	-	-
1055140 IT AND COMMUNICATIONS EQUIPMENT			
11 Materials & Contracts	15,000	-	-
TOTAL CAPITAL EXPENDITURE	197,587	130,612	102,386
Capital Income			
1045150 SALE OF PLANT & FLEET VEHICLES			
84 Sale of Assets	75,000	31,748	21,818
TOTAL CAPITAL INCOME	75,000	31,748	21,818

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.

Fire Brigades General Assistance

Materials & Contracts includes:

\$1,300 - To fund initiatives for all Shire bushfire brigades

\$200 - Refreshments for BFSHQ

\$882 - 9 x \$98 DFES levy for brigades not claimable from ESL

Wandillup Fire Station Building Maintenance

Located on private land not claimable through ESL

Materials & Contracts includes:

\$490 - Planned routine maintenance

\$310 - Unplanned maintenance allocation

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1060320 OFFICE OF CHIEF EXECUTIVE OFFICER			
01FP FIREBREAK INSPECTION & CONTROL			
01 Salaries	21,625	19,635	17,872
99 Overheads	22,203	20,718	21,237
<i>Total</i>	43,828	40,353	39,109
 1060620 BUSHFIRE ADMINISTRATION & EMERGENCY MANAGEMENT			
07FP BUSHFIRE MANAGEMENT & ADMINISTRATION			
Salaries (Emergency Services Coord)	10,498		
Salaries (Development Services)	15,132		
Salaries (Office of the CEO)	2,055		
01 <i>Sub Total - Salaries</i>	27,685	29,734	28,483
Overheads (Office of the CEO)	1,790		
Overheads (Development Services)	14,569		
99 <i>Sub Total Overheads</i>	16,359	18,798	20,346
98 <i>Plant</i>	-	-	1,172
<i>Job Total</i>	44,044	48,532	50,002
 15FP EMERGENCY MANAGEMENT ADMINISTRATION			
25 SMS Text Messages	1,000	1,000	480
27 Insurance	61	59	59
<i>Job Total</i>	1,061	1,059	539
<i>Total - Bushfire Administration & Emergency Management Support</i>	45,105	49,591	50,541
 1062520 FIRE BRIGADES GENERAL ASSISTANCE			
11 Materials & Contracts	1,500	1,500	1,386
27 Insurance	69	64	64
25 Telephone	600	600	601
54 DFES Levy	882	837	837
<i>Total</i>	3,051	3,001	2,887
 1065120 COUNCIL FIRE STATIONS BUILDING MAINTENANCE			
81MA WANDILLUP FIRE STATION			
01 Salaries	35	-	-
99 Overheads	70	-	-
11 Materials & Contracts	800	840	179
<i>Total</i>	905	840	179
 1065220 COUNCIL FIRE STATIONS BUILDING OPERATION			
81CA WANDILLUP FIRE STATION			
27 Insurance	110	102	102
 1060520 DFES INSURANCE			
Bush Fire Brigade Members	54,810		
Fire Vehicles (Private Vehicles)	1,500		
27 <i>Total</i>	56,310	55,230	55,230

FIRE PREVENTION

Proposed expenditure of DFES Grant

The DFES cash grant of \$255,000 is proposed to be spent in the following manner:

Insurance	\$ 62,000.00
Maintenance of plant and equipment	\$ 8,500.00
Other goods and services	\$ 16,000.00
Maintenance of bushfire vehicles (excluding depreciation)	\$ 112,000.00
Clothing and accessories	\$ 30,000.00
Purchase plant & equipment <\$1,500 per item	\$ 9,000.00
BFB building operation	\$ 11,500.00
BFB building maintenance	\$ 6,000.00
	<u>\$ 255,000.00</u>

	\$ 255,000.00
Less Building Maintenance Officer wages	\$ -
Less Building Maintenance Officer overheads unable to claim	\$ -
	<u>\$ 255,000.00</u>

Non-Recurrent Expenditure (Operating)

Maranup BFB - Fridge	\$ 1,090.00
Vehicles - 12v/24v jump starter pack for all Shire bushfire vehicles	\$ 1,796.00
Bridgetown BFB - Floating suction mini strainer	\$ 1,900.00
Sunnyside BFB - Water transfer pump	\$ 1,540.00
Kangaroo Gully BFB - Windsor visitor chairs (\$30 x \$100)	\$ 3,000.00
Bridgetown BFB - Supply fit and wire Cell Fi to 12.2 tanker	\$ 1,350.00
Hester Brook BFB - Supply fit and wire Cell Fi to light tanker	\$ 1,244.00
	<u>\$ 11,920.00</u>

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1061420 DFES PLANT MAINTENANCE			
Fuel & Oil	13,500		
Tyres & Batteries	1,000		
Parts & Outside Repairs	79,376		
11 <i>Total - Materials & Contracts</i>	93,876		-
27 Vehicle Insurance	24,883		-
37 Vehicle Registration	1,328		-
98 Bushfire Plant Operational Costs	-	155,814	179,768
<i>Total</i>	120,087	155,814	179,768
1060720 DFES PLANT & EQUIPMENT MAINTENANCE			
11 Materials & Contracts	8,500	5,652	6,479
1061620 DFES MINOR PLANT & EQUIPMENT			
11 Minor Fire Fighting Equipment	9,000	2,729	2,700
1060060 DFES NON-RECURRENT			
11 Minor Fire Fighting Equipment	11,920	34,633	23,445
1064320 DFES PROTECTIVE CLOTHING			
11 Clothing & Accessories	30,000	30,900	31,370
1060820 DFES OTHER GOODS & SERVICES			
11 Materials & Contracts	4,852	14,940	14,385
1064120 DFES FIRE STATIONS BUILDING OPERATION			
61CA GREENBUSHES FIRE STATION			
26 Electricity	1,130	1,133	1,102
27 Insurance	382	354	354
43 Water	228	156	223
25 Telephone & Fax	1,036	1,036	1,036
<i>Job Total</i>	2,776	2,679	2,715
62CA HESTER FIRE STATION			
26 Electricity	1,120	949	1,093
27 Insurance	397	369	369
43 Water	207	530	202
25 Telephone & Fax	208	208	208
41 Kerbside Recycling	151	74	74
48 Rubbish Collection Service	131	84	84
<i>Job Total</i>	2,214	2,214	2,030
66CA KANGAROO GULLY FIRE STATION			
26 Electricity	851	1,029	830
27 Insurance	498	462	462
25 Telephone & Fax	600	600	599
41 Kerbside Recycling	151	74	74
48 Rubbish Collection	131	84	84
<i>Job Total</i>	2,231	2,249	2,049

FIRE PREVENTION

B & P Hammence Brigade Building Operation

Includes mobile phone, data card and phone line

Power 33% of BBFHQ

Water 33% of BBFHQ

Greenbushes Fire Station Building Maintenance

Materials & Contracts includes:

\$400 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

Hester Fire Station Building Maintenance

Materials & Contracts includes:

\$400 - Planned routine maintenance

\$1,350 - Unplanned maintenance allocation

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1064120 DFES FIRE STATIONS BUILDING OPERATION (Continued)			
67CA YORNUP FIRE STATION			
26 Electricity	-	-	-
27 Insurance	319	296	296
25 Telephone & Fax	382	382	381
<i>Job Total</i>	701	678	677
78CA MARANUP FIRE STATION			
27 Insurance	214	199	199
25 Telephone & Fax	382	382	381
<i>Job Total</i>	596	581	581
79CA SUNNYSIDE FIRE STATION			
27 Insurance	206	191	191
80CA CATTERICK FIRE STATION			
27 Insurance	280	260	260
25 Telephone & Fax	382	382	381
<i>Job Total</i>	662	642	641
75CA B & P HAMMENCE BRIGADE			
11 Post office box rental		135	121
26 Electricity	1,835	1,845	1,788
27 Insurance	804	731	731
25 Telephone & Fax	600	600	618
43 Water	35	80	34
<i>Job Total</i>	3,274	3,391	3,292
82CA WINNEJUP FIRE STATION			
25 Telephone	382	382	381
26 Electricity	820	812	800
27 Insurance	208	193	193
<i>Job Total</i>	1,410	1,387	1,374
87CA HESTER BROOK SATELLITE STATION			
26 Electricity	1,032	814	1,007
27 Insurance	149	138	138
<i>Job Total</i>	1,181	952	1,144
<i>Total - Fire Station Building Operation</i>	15,251	14,964	14,692
1064220 DFES FIRE STATIONS BUILDING MAINTENANCE			
61MA GREENBUSHES FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	500	440	408
<i>Job Total</i>	500	440	408
62MA HESTER FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	1,750	2,588	2,588
<i>Job Total</i>	1,750	2,588	2,588

FIRE PREVENTION

Kangaroo Gully Fire Station Building Maintenance

Materials & Contracts includes:

\$490 - Planned routine maintenance

\$300 - Unplanned maintenance allocation

Yornup Fire Station Building Maintenance

Materials & Contracts includes:

\$490 - Planned routine maintenance

\$2,960 - Unplanned maintenance allocation

Maranup Fire Station Building Maintenance

Materials & Contracts includes:

\$565 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

Sunnyside Fire Station Building Maintenance

Materials & Contracts includes:

\$340 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

Catterick Fire Station Building Maintenance

Materials & Contracts includes:

\$565 - Planned routine maintenance

\$950 - Unplanned maintenance allocation

Winnejup Fire Station Building Maintenance

Materials & Contracts includes:

\$490 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

B & P Hammence Brigade Office Building Maintenance

Materials & Contracts includes:

\$475 - Planned routine maintenance

\$425 - Unplanned maintenance allocation

Hester Brook Satellite Station Building Maintenance

Materials & Contracts includes:

\$300 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1064220 DFES FIRE STATIONS BUILDING MAINTENANCE (Continued)			
66MA KANGAROO GULLY FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	790	2,826	3,068
<i>Job Total</i>	790	2,826	3,068
67MA YORNUP FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	3,450	390	258
<i>Job Total</i>	3,450	390	258
78MA MARANUP FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	665	390	238
<i>Job Total</i>	665	390	238
79MA SUNNYSIDE FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	440	390	234
<i>Job Total</i>	440	390	234
80MA CATTERICK FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	1,515	500	497
<i>Job Total</i>	1,515	500	497
82MA WINNEJUP FIRE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	590	190	179
<i>Job Total</i>	590	190	179
75MA B & P HAMMENCE BRIGADE			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	900	924	897
<i>Job Total</i>	900	924	897
87MA HESTER BROOK SATELLITE STATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Materials & Contracts	400	730	441
<i>Job Total</i>	400	730	441
<i>Total - Fire Station Building Maintenance</i>	11,000	9,368	8,807
1061120 ADVERTISING & PRINTING			
11 Fire Prevention Signage	1,000	1,000	982
46 Print & Advertise Firebreak Notices	1,200	1,000	1,155
<i>Total</i>	2,200	2,000	2,137

FIRE PREVENTION

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

\$8,500 - Machine contract work for reserves fire breaks & hazard reduction

Bushfire Mitigation Activity Fund

CBP Action 5.1.4 - Provide bush fire mitigation activities on Shire controlled land

100% DFES grant funded

Bushfire Risk Mitigation Coordinator

CBP Action 5.1.3 - Partner with DFES and other local governments to increase capacity to ensure continued development of bush fire mitigation plans

30% DFES grant funded position balance of cost shared with the Shires of Donnybrook-Balingup, Boyup Brook and Nannup

Bushfire Control Insurance Building Repairs

Repairs to control centre building and garage

Insurance claim proceeds received in 2022/23

Local Emergency Management Arrangements

LEMA Aware project

Funded by DFES grant

Communications Tower Structural Assessment

Assessment not required in 2022/23 funds transferred to Reserve in lieu

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1062020 HAZARD REDUCTION WORKS			
HZ01 HAZARD REDUCTION PRIVATE LAND			
11 Materials & Contracts	3,000	3,000	900
HZ02 HAZARD REDUCTION COUNCIL LAND			
01 Salaries	31,029	30,270	27,639
98 Plant	11,517	9,594	12,540
11 Materials & Contracts	8,500	8,500	8,484
<i>Job Total</i>	51,046	48,364	48,663
<i>Total - Hazard Reduction Works</i>	54,046	51,364	49,563
1060160 FIRE PREVENTION NON-RECURRENT PROJECTS			
PJ26 BUSHFIRE MITIGATION ACTIVITY FUND			
01 Salaries	50,000	40,000	59,988
02 Superannuation	5,500	4,200	5,643
04 Uniforms & PPE	500	500	331
10 Other Employee Costs	200	500	123
11 Materials & Contracts	155,368	107,763	60,196
98 Plant	10,000	10,000	10,066
<i>Job Total</i>	221,568	162,963	136,348
PJ94 BUSHFIRE RISK MITIGATION COORDINATOR			
01 Salaries	96,517	55,273	54,278
02 Superannuation	13,512	7,457	7,306
03 Workers Compensation	3,378	2,538	2,432
04 Uniforms & PPE	500	1,000	223
07 Training	2,000	1,515	-
08 Leave Accruals	2,381	-	5,879
10 Other Employee Costs	866	200	157
11 Materials & Contracts	3,287	7,170	1,278
25 Telephones	1,836	1,818	582
27 Insurance	793	760	711
98 Plant	26,472	26,210	6,248
<i>Job Total</i>	151,542	103,941	79,095
PJ135 BUSHFIRE CONTROL INSURANCE BUILDING REPAIRS			
11 Materials & Contracts	8,460	8,460	-
PJ140 LOCAL EMERGENCY MANAGEMENT ARRANGEMENTS			
11 Materials & Contracts	11,520	11,520	-
PJ124 COMMUNICATIONS TOWER STRUCTURAL ASSESSMENT			
11 Materials & Contracts	-	24,000	-
<i>Total - Fire Prevention Non-Recurrent Projects</i>	393,090	310,884	215,443

FIRE PREVENTION

Bushfire Management Committee

Meeting expenses and refreshments

Fire Fighting Expenses

\$5,000 - Shire costs associated with tending fires not claimable

\$15,000 - Declared fires reimbursed by DFES (annual estimate)

Community Emergency Service Manager (CESM)

CESM employed in partnership with DFES

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

Funding for the repair/replacement of non ESL fire fighting equipment

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1061520 BUSHFIRE MANAGEMENT COMMITTEE			
11 Costs Relating to Committee Activities	800	800	716
1061720 FIRE FIGHTING EXPENSES			
05FP 01 Salaries	-	-	-
99 Overheads	-	-	-
98 Plant	-	-	-
11 Materials & Contracts	20,000	20,000	12,546
<i>Total</i>	<u>20,000</u>	<u>20,000</u>	<u>12,546</u>
1063520 COMMUNITY EMERGENCY SERVICES MANAGER			
01 Salaries	107,779	99,820	103,035
02 Superannuation	11,856	10,481	9,671
03 Workers Compensation Insurance	3,772	2,745	2,527
04 Uniforms & PPE	500	500	-
07 Training & Conference	2,000	1,109	-
08 Accruals	2,659	2,462	4,817
10 Other Employee Costs	75	75	-
25 Telephone	395	382	1,156
27 Insurance - Other	1,386	1,374	1,399
98 Vehicle Costs (Includes Lease)	24,773	18,533	16,212
11 Materials - Other	750	750	-
<i>Total</i>	<u>155,945</u>	<u>138,231</u>	<u>138,818</u>
1064720 EMERGENCY SERVICES COORDINATOR			
01 Leave & Training Salaries	8,303	7,938	7,054
02 Superannuation	5,551	5,066	6,329
03 Workers Compensation Insurance	1,766	1,327	1,219
04 Uniforms & PPE	500	500	664
07 Training Course Expenses	404	1,886	1,076
08 Accruals	1,245	1,190	- 695
10 Other Employee Costs	75	75	177
25 Mobile Phones	960	382	383
27 Insurance - Other	569	547	571
<i>Total</i>	<u>19,373</u>	<u>18,911</u>	<u>16,779</u>
1060020 DEPRECIATION			
Depreciation - Buildings	21,234		
Depreciation - Plant	165,496		
Depreciation - Equipment	4,460		
58 <i>Total</i>	<u>191,190</u>	<u>173,124</u>	<u>186,257</u>
1060420 PLANT OP COSTS - COUNCIL			
98 Bridgetown Bushfire Brigade Vehicles	38,661	24,003	19,221
1063620 OTHER BRIGADE EXPENDITURE			
11 Materials & Contracts	2,000	2,000	-
1061320 FIRE EQUIPMENT - SHIRE FUNDED			
11 Materials & Contracts	4,000	4,000	3,863
1061820 LOSS ON SALE OF ASSETS			
56 Loss on Sale of Assets	1,200	1,610	-

FIRE PREVENTION

Bridgetown Bushfire Service Headquarters

Telephone costs include 4 Phone lines, 1 fax and internet line

Contract Cleaning:

\$119 - Naturaliste Hygiene Service

Bridgetown Bushfire Service Headquarters

Materials & Contracts includes:

\$2,205 - Planned routine maintenance

\$1,400 - Unplanned maintenance allocation

\$200 - Works c/fwd

Grants Other

\$93,567 - 60% of CESM Costs 2023/24

\$15,000 - Costs reimbursed by DFES for bush fire fighting expenses

DFES ESL Levy Grant Non-Recurrent

\$11,920 - Various brigade items funded by ESL one off allocations

\$413,300 - DFES funding towards change over of Yornup brigade heavy fire tanker

\$242,600 - DFES funding for Greenbushes Bushfire Brigade building (\$121,300 held as Contract Liability at 30/6/23, \$121,300 grant funds to be received)

\$271,100 - DFES funding for Wandillup Bushfire Brigade building (\$135,550 held as Contract Liability at 30/6/23, \$135,550 grant funds to be received)

\$268,000 - DFES provision of new light tanker for Greenbushes brigade

\$334 - DFES funding for new water tank at Kangaroo Gully brigade (held as Contract Liability at 30/6/23)

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1065020 BRIDGETOWN BUSHFIRE SERVICE HEADQUARTERS BUILDING OPERATION			
84CA 01 Salaries	3,221	3,189	3,039
99 Overheads	6,422	6,001	5,052
11 Materials & Contracts	515	465	797
25 Telephone	4,671	4,764	5,326
26 Electricity	5,553	3,798	3,630
27 Insurance	1,609	1,483	1,483
43 Water	107	162	69
47 Contract Cleaning	119	-	56
48 Rubbish Collection	262	168	168
54 FESA Levy	98	93	93
<i>Total</i>	22,577	20,123	19,713
1064920 BRIDGETOWN BUSHFIRE SERVICE HEADQUARTERS BUILDING MAINTENANCE			
84MA 01 Salaries	314	304	473
99 Overheads	626	572	798
98 Plant Operation Costs	132	-	-
11 Materials & Contracts	3,805	3,330	3,695
<i>Total</i>	4,877	4,206	4,966
1065320 FIRE PREVENTION UNSPENT GRANT			
55 Other minor Expenditure	-	-	1,321
1064820 ADMINISTRATION & FINANCE ACTIVITY UNIT COSTS			
Payroll	2,312		
Creditors	5,179		
IT	19,684		
Accounting	29,569		
Office Supplies & Equipment	1,867		
Asset Management & Fair Value	2,902		
Records Management	1,119		
Human Resources	5,301		
Occupational Health & Safety	2,878		
<i>Total</i>	70,811	59,060	53,627
TOTAL OPERATING EXPENDITURE	1,340,689	1,248,433	1,154,664
Operating Income			
1063730 GRANTS OTHER			
67 DFES Operating Grants & Contributions	93,567	82,939	87,024
91 Reimbursements- Operating	15,000	23,460	8,460
92 Reimbursements - Capital	-	2,020	2,020
<i>Total</i>	108,567	108,419	97,504
1060070 DFES ESL LEVY NON-RECURRENT GRANTS			
67 Non-Recurrent Operating	11,920	34,633	23,445
65 Non-Recurrent Capital	1,195,334	513,700	-
<i>Total</i>	1,207,254	548,333	23,445

FIRE PREVENTION

Fire Prevention Non-Recurrent Grants

- \$45,463 - 30% DFES Funding Bushfire Risk Mitigation Coordinator
- \$221,568 - DFES funding for Bush Fire Mitigation Activity Fund
- \$11,520 - DFES funding for LEMA Aware project (held as Contract Liability as 30/6/23)
- \$83,538 - Contribution to the Bushfire Risk Mitigation Coordinator by three neighbouring Councils

Fire Equipment - Brigades

Purchase of equipment for Brigades not funded by ESL - Cost to be reimbursed by Brigade

Purchase of Plant & Vehicles

- \$47,900 - Purchase of replacement bushfire fast attack vehicle for Bridgetown Support Brigade (c/fwd)
- \$52,125 - Purchase of replacement bushfire support vehicle for Bridgetown Support Brigade (c/fwd)
- \$36,900 - Purchase of replacement bushfire logistics vehicle for Bridgetown Support Brigade
- \$268,000 - New DFES provided light tanker for Greenbushes brigade
- \$489,300 - Replacement DFES provided heavy fire tanker for Yornup brigade

Greenbushes Fire Station

- \$322,600 - New brigade building for Greenbushes (c/fwd)
- Funded by:
 - \$242,600 - DFES grant
 - \$80,000 - Council funds for earthworks and construction insurance (\$8,700 c/fwd)

Wandillup Fire Station

- \$351,100 - New brigade building for Wandillup (c/fwd)
- Funded by:
 - \$271,100 - DFES grant
 - \$80,000 - Council funds for earthworks and construction insurance (\$7,500 c/fwd)

Kangaroo Gully Water Tank

- \$625 - Completion of installation of new water tank (c/fwd)
- Funded by: \$334 DFES grant, \$291 Council funds (c/fwd)

LAW, ORDER & PUBLIC SAFETY

FIRE PREVENTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Income (Continued)			
1064730 DFES ESL LEVY GRANT			
67 Annual DFES Grant State	255,000	297,630	313,431
1064530 BRIGADE REIMBURSEMENTS			
92 Reimbursements - Capital	5,000	5,000	-
91 Reimbursements- Operating	2,000	2,000	-
<i>Total</i>	<u>7,000</u>	<u>7,000</u>	<u>-</u>
1063930 HAZARD REDUCTION			
88 Hazard Reduction Private Land	4,000	4,000	1,517
1064030 FIRE PREVENTION FINES & PENALTIES			
88 Bush Fires Act - Fines & Penalties	6,000	8,359	9,615
1060170 FIRE PREVENTION NON-RECURRENT GRANTS			
65 Capital Grants State	-	172,136	200,660
67 Non-Recurrent Operating	278,551	224,341	174,836
91 Contributions & Reimbursements	83,538	40,929	27,763
<i>Total</i>	<u>362,089</u>	<u>437,406</u>	<u>403,259</u>
1064430 PROFIT ON SALE OF PLANT			
57 Profit on sale of asset	8,330	-	24,066
TOTAL OPERATING INCOME	<u><u>1,958,240</u></u>	<u><u>1,411,147</u></u>	<u><u>872,837</u></u>
Capital Expenditure			
1065540 FIRE EQUIPMENT - BRIGADES			
11 Materials & Contracts	5,000	5,000	-
1065940 PURCHASE OF PLANT & VEHICLES			
11 Materials & Contract	894,225	335,670	237,858
1066140 FIRE PREVENTION - BUILDINGS NEW			
09BN GREENBUSHES FIRE STATION			
11 Materials & Contracts	322,600	251,300	1,312
10BN WANDILLUP FIRE STATION			
11 Materials & Contracts	351,100	278,600	1,312
12BN KANGAROO GULLY WATER TANK			
11 Materials & Contracts	625	3,427	2,802
<i>Total - Fire Prevention Building New</i>	674,325	533,327	5,426
1065640 FIRE PREVENTION - INFRASTRUCTURE RENEWALS			
18IU BUSHFIRE CONTROL CENTRE FENCING			
11 Materials & Contract	-	2,020	2,020
TOTAL CAPITAL EXPENDITURE	<u><u>1,573,550</u></u>	<u><u>876,017</u></u>	<u><u>245,304</u></u>

FIRE PREVENTION

Sale of Plant & Vehicles

\$12,000 - Sale of bushfire fast attack vehicle - Mitsubishi Triton Ute (P4200)

\$5,000 - Sale of bushfire support vehicle - Ford Ranger Crew Cab (P4190)

\$13,000 - Sale of bushfire logistics vehicle - Toyota Hilux (P4225)

\$76,000 - Transfer of Yornup brigade heavy fire tanker back to DFES (P4095)

LAW, ORDER & PUBLIC SAFETY

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>FIRE PREVENTION (Continued)</u>			
Capital Income			
1067950 SALE OF PLANT & VEHICLES			
84 Sale of Assets	106,000	89,590	40,000
TOTAL CAPITAL INCOME	<u><u>106,000</u></u>	<u><u>89,590</u></u>	<u><u>40,000</u></u>

ANIMAL CONTROL

The provision of animal control within the district in accordance with State Legislation for the betterment of residents and visitors.

Dog Control

Materials & Contracts includes:

Allocation for contract relief ranger

Animal License Tags/Renewals

Animal registration forms plus postage

Animal license tags and annual information sheets

Other Control Expenses

\$390 - Items from 2022/23 c/fwd

LAW, ORDER & PUBLIC SAFETY

<u>ANIMAL CONTROL</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1070220 ANIMAL CONTROL ADMINISTRATION			
01AN DOG CONTROL			
01 Salaries	18,092	16,327	14,122
99 Overheads	18,775	17,555	15,041
11 Materials & Contracts	5,500	5,500	-
<i>Job Total</i>	42,367	39,382	29,163
02AN OTHER ANIMAL CONTROL			
01 Salaries	10,232	8,443	9,808
99 Overheads	10,810	9,326	10,804
<i>Job Total</i>	21,042	17,769	20,612
04AN CAT CONTROL			
01 Salaries	9,707	8,505	4,820
99 Overheads	10,233	9,401	5,314
<i>Job Total</i>	19,940	17,906	10,135
<i>Total - Animal Control Administration</i>	83,349	75,057	59,910
1070820 ANIMAL LICENSE TAGS/RENEWALS			
11 Materials & Contracts	1,000	1,000	871
1072820 OTHER CONTROL EXPENSES			
Animal Euthanasia Costs	500		
Animal Control Equipment	650		
Other Minor Expenditure	1,240		
11 <i>Total</i>	2,390	3,000	2,404
1070720 IMPOUNDING COSTS			
11 Kennel & Sustenance Costs	5,000	7,000	3,910
1070060 ANIMAL CONTROL NON-RECURRENT PROJECTS			
PJ05 DOG EXERCISE AREA SIGNAGE			
11 Materials & Contracts	-	1,651	95
TOTAL OPERATING EXPENDITURE	91,739	87,708	67,190

ANIMAL CONTROL

Plant & Fleet Purchases

\$48,900 - Purchase of replacement vehicle for the Senior Ranger

Sale of Plant & Fleet Vehicles

\$18,000 - Sale of Senior Ranger vehicle - Mitsubishi Triton (P2051)

LAW, ORDER & PUBLIC SAFETY

<u>ANIMAL CONTROL (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Income			
1074030 ANIMAL CONTROL FINES & PENALTIES			
88 Dog & LG Act - Fines & Penalties	10,000	10,000	12,982
1074230 DOG REGISTRATION FEES			
88 Dog Registration Fees	20,000	18,000	21,056
1074630 CAT REGISTRATION FEES			
88 Cat Registration Fees	3,000	2,500	3,907
1074430 IMPOUNDED STOCK			
88 Fines for Impounded Stock	50	50	59
1074330 ANIMAL TRAP HIRE FEES			
88 Income for Hire of Traps	200	200	155
1074130 PROFIT ON SALE OF ASSETS			
57 Profit on Sale of Assets	2,820	-	-
TOTAL OPERATING INCOME	<u><u>36,070</u></u>	<u><u>30,750</u></u>	<u><u>38,159</u></u>
Capital Expenditure			
1070140 PLANT & FLEET PURCHASES			
11 Materials & Contracts	48,900	-	-
TOTAL CAPITAL EXPENDITURE	<u><u>48,900</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
Capital Income			
1070050 SALE OF PLANT & FLEET VEHICLES			
84 Sale of Assets	18,000	-	-
TOTAL CAPITAL INCOME	<u><u>18,000</u></u>	<u><u>-</u></u>	<u><u>-</u></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 of \$21,330

Insurances	\$	1,919.00
Other goods and services	\$	1,411.00
Maintenance of vehicles	\$	2,860.00
Maintenance of plant and equipment	\$	3,000.00
Purchase of minor P&E	\$	5,000.00
Maintenance of land and buildings	\$	1,140.00
Utilities	\$	6,000.00
		<u>\$ 21,330.00</u>
	\$	21,330.00
Less Wages & Overheads	\$	-
		<u>\$ 21,330.00</u>

Bridgetown SES Building Maintenance

Materials & Contracts includes:

\$1,455 - Planned routine maintenance

\$600 - Unplanned maintenance allocation

Bridgetown SES Non-recurrent Projects

\$1,498 - Pole saw, BLI 300 Battery, QC500 charger and 2 x chains

LAW, ORDER & PUBLIC SAFETY

OTHER LAW ORDER & PUBLIC SAFETY	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1080220 DEVELOPMENT SERVICES DEPARTMENT			
01LO VEHICLE IMPOUNDING			
01 Salaries	1,294	1,157	1,070
99 Overheads	1,364	1,279	1,150
<i>Job Total</i>	2,658	2,436	2,221
04LO OTHER LAW ORDER & PUBLIC SAFETY			
01 Salaries	14,206	11,494	11,069
99 Overheads	14,503	12,209	11,287
<i>Job Total</i>	28,709	23,703	22,356
<i>Total - Development Services Department</i>	31,367	26,139	24,577
1080820 BRIDGETOWN SES ASSISTANCE			
General Assistance	222		
Maintenance of Plant & Equipment	3,000		
Purchase of Minor Equipment	5,000		
11 <i>Sub Total</i>	8,222	8,684	7,876
98 Motor Vehicle Expenses	4,309	4,858	7,428
<i>Total</i>	12,531	13,542	15,304
1081020 BRIDGETOWN SES BUILDING OPERATION			
37CA 11 Materials (Post Office Box)		-	135
25 Telephone	3,318	3,218	3,311
26 Electricity	1,672	1,818	1,631
27 Insurance	1,236	1,147	1,147
41 Kerbside recycling	151	74	74
43 Water Consumption	236	247	230
48 Rubbish Collection	131	84	168
<i>Total</i>	6,744	6,588	6,695
1080920 BRIDGETOWN SES BUILDING MAINTENANCE			
37MA 01 Salaries	-	-	34
99 Overheads	-	-	64
11 Materials & Contracts	2,055	1,510	1,412
<i>Total</i>	2,055	1,510	1,509
1080060 BRIDGETOWN SES NON-RECURRENT PROJECTS			
11 Materials & Contracts	1,498	15,073	-
1081620 FINES & ENFORCEMENT SCHEME			
11 Materials & Contracts	2,500	2,550	2,108
1081420 OTHER LAW, ORDER & PUBLIC SAFETY COSTS			
11 Cost of Impounding Vehicles	1,000	1,000	409
1080420 LOSS ON SALE OF ASSET			
56 Loss on sale of asset	-	-	-

OTHER LAW ORDER & PUBLIC SAFETY

Other Law, Order & Public Safety Grants

\$55,027 - LRCIP Phase 4 funding for CCTV installation
\$33,322 - LRCIP Phase 3 funding for CCTV installation

Other Law Order & Public Safety Equipment

Installation of CCTV at various locations including Bridgetown Railway Station Carpark

Funded by:

\$55,027 - LRCIP Phase 4 grant
\$33,322 - LRCIP Phase 3 grant
\$10,000 - Council funds (c/fwd)

LAW, ORDER & PUBLIC SAFETY

OTHER LAW ORDER & PUBLIC SAFETY (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1080020 DEPRECIATION			
Depreciation - Buildings	5,224		
Depreciation - Furniture & Equipment	840		
Depreciation - Plant & Equipment	6,935		
58 <i>Total</i>	<u>12,999</u>	11,259	11,491
1080120 CCTV EQUIPMENT MAINTENANCE			
11 Materials & Contracts	1,000	1,200	-
27 Insurance - Equipment	87	83	84
<i>Total</i>	<u>1,087</u>	<u>1,283</u>	<u>84</u>
TOTAL OPERATING EXPENDITURE	<u><u>71,781</u></u>	<u><u>78,944</u></u>	<u><u>62,177</u></u>
Operating Income			
1080530 IMPOUNDED VEHICLE CHARGES			
88 Fees & Charges	750	750	-
91 Operating reimbursements	-	-	-
<i>Total</i>	<u>750</u>	<u>750</u>	<u>-</u>
1080730 SES OPERATING GRANT			
67 DFES Operating Grant State	21,330	21,640	23,508
1080070 SES NON-RECURRENT GRANT			
67 DFES Operating Grant State	1,498	15,073	15,073
1080430 OTHER LAW ORDER & PUBLIC SAFETY GRANTS			
65 Capital Grants - State	88,349	-	-
1080930 VARIOUS FEES & CHARGES			
88 Fees & Charges	50	50	-
1081030 FINES & ENFORCEMENT SCHEME			
88 FER Fees & Charges	2,000	2,000	1,078
TOTAL OPERATING INCOME	<u><u>113,977</u></u>	<u><u>39,513</u></u>	<u><u>39,659</u></u>
Capital Expenditure			
1080340 OTHER LAW ORDER & PUBLIC SAFETY EQUIPMENT			
11 Materials & Contracts	98,349	10,000	-
1085540 SES LANT & EQUIPMENT			
11 Materials & Contracts	-	-	15,073
TOTAL CAPITAL EXPENDITURE	<u><u>98,349</u></u>	<u><u>10,000</u></u>	<u><u>15,073</u></u>

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

CBP Action 2.1.3 - Fund a contribution over three years to help cover Bridgetown Child Health Clinic rental costs (year 3 of 3).

HEALTH

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>MATERNAL & INFANT HEALTH</u>			
Operating Expenditure			
1110220 MATERNAL & INFANT HEALTH			
COMMUNITY GRANTS			
Bridgetown Child Health - Service			
45 Agreement	3,500	3,500	3,500
TOTAL OPERATING EXPENDITURE	<u><u>3,500</u></u>	<u><u>3,500</u></u>	<u><u>3,500</u></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:

\$2,000 - Purchase of various health equipment and recalibration of equipment

HEALTH

PREVENTATIVE SERVICES - INSPECTION & ADMINISTRATION	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1140120 DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	60,459	49,693	44,598
99 Overheads	67,647	55,287	61,381
<i>Total</i>	<u>128,106</u>	<u>104,980</u>	<u>105,978</u>
 1140320 EXECUTIVE SUPPORT - DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	2,500	2,120	2,271
99 Overheads	2,322	2,019	1,998
<i>Total</i>	<u>4,822</u>	<u>4,139</u>	<u>4,269</u>
 1140620 OTHER MINOR COSTS			
11 Materials & Contracts	2,000	2,000	657
 TOTAL OPERATING EXPENDITURE	<u><u>134,928</u></u>	<u><u>111,119</u></u>	<u><u>110,904</u></u>
Operating Income			
1144830 HEALTH ACT LICENSES (GST FREE)			
88 Various Licenses & Fees	18,000	16,000	17,438
 1144130 HEALTH ACT CHARGES (INC GST)			
88 Various Charges	-	-	-
 TOTAL OPERATING INCOME	<u><u>18,000</u></u>	<u><u>16,000</u></u>	<u><u>17,438</u></u>

PREVENTATIVE SERVICES - OTHER

HEALTH

<u>PREVENTATIVE SERVICES - OTHER</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1160220 DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	7,184	4,188	3,415
99 Overheads	8,746	5,861	5,229
<i>Total</i>	<u>15,930</u>	<u>10,049</u>	<u>8,645</u>
1160520 ANALYTICAL EXPENSES			
11 Food Samples Analysts Costs & Freight	1,500	1,500	1,266
TOTAL OPERATING EXPENDITURE	<u><u>17,430</u></u>	<u><u>11,549</u></u>	<u><u>9,910</u></u>

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:

\$3,000 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

Bridgetown Community Resource Centre

Annual lease fee

Reimbursement of security monitoring and water consumption

EDUCATION & WELFARE

<u>OTHER EDUCATION</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1100720 SCHOOL AWARDS & CERTIFICATES			
45 Donations	365	365	100
1057420 BRIDGETOWN COMMUNITY RESOURCE CENTRE BUILDING MAINTENANCE			
65MA 01 Salaries	523	676	592
99 Overheads	1,043	1,272	997
11 Materials & Contracts	4,000	2,230	1,746
<i>Total</i>	<u>5,566</u>	<u>4,178</u>	<u>3,334</u>
1057520 BRIDGETOWN COMMUNITY RESOURCE CENTRE BUILDING OPERATION			
65CA 27 Insurance	1,962	1,820	1,820
49 Security	480	461	448
43 Water Rates & Consumption	633	520	618
54 DFES Levy	131	152	-
58 Depreciation - Buildings	17,276	17,276	17,275
<i>Total</i>	<u>20,482</u>	<u>20,229</u>	<u>20,161</u>
1101320 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	310	424	186
TOTAL OPERATING EXPENDITURE	<u><u>26,723</u></u>	<u><u>25,196</u></u>	<u><u>23,781</u></u>
Operating Income			
1100030 OTHER EDUCATION REIMBURSEMENTS			
88 Annual Lease	9	10	9
91 Operation Reimbursements	894	750	853
<i>Total</i>	<u>903</u>	<u>760</u>	<u>862</u>
TOTAL OPERATING INCOME	<u><u>903</u></u>	<u><u>760</u></u>	<u><u>862</u></u>

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	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1180220 BRIDGETOWN FAMILY & COMMUNITY CENTRE			
45 Non-contestable Community Grant	8,000	8,000	8,000
1180520 COMMUNITY DEVELOPMENT SUPPORT & PROJECT PLANNING			
Salaries (Office of the CEO)	2,055		
Salaries (DCI Directorate)	19,000		
Salaries (CS Department)	34,593		
01 <i>Sub Total - Salaries</i>	55,648	45,963	47,619
Overheads (Office of the CEO)	1,790		
Overheads (DCI Directorate)	17,646		
Overheads (CS Department)	27,491		
99 <i>Sub Total - Overheads</i>	46,927	41,362	43,562
<i>Total</i>	102,575	87,325	91,181
1180820 HENRI NOUWEN HOUSE			
45 Non-contestable Community Grant	12,835	10,000	10,000
TOTAL OPERATING EXPENDITURE	123,410	105,325	109,181

AGED & DISABLED - OTHER

The provision and maintenance of facilities to make them accessible to all members of the community for Senior Citizens.

Senior Strategy Programs

\$5,000 - Council contribution towards seniors programs

\$5,000 - Additional expenditure conditional upon successful grant application

Recurrent Aged & Disabled Grants

Grants to fund annual seniors program allocation

EDUCATION & WELFARE

AGED & DISABLED - OTHER	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1190620 SENIORS PROGRAMS			
01 Salaries (CS Department)	8,668	8,075	7,296
99 Overheads (CS Department)	6,935	6,402	6,860
11 Materials & Contracts	10,000	7,643	239
<i>Total</i>	<u>25,603</u>	<u>22,120</u>	<u>14,396</u>
1190420 DISABILITY SERVICES			
01 Salaries (CS Department)	13,382	10,277	10,083
99 Overheads (CS Department)	11,050	9,528	9,679
<i>Total</i>	<u>24,432</u>	<u>19,805</u>	<u>19,762</u>
TOTAL OPERATING EXPENDITURE	<u><u>50,035</u></u>	<u><u>41,925</u></u>	<u><u>34,158</u></u>
Operating Income			
1194330 AGED & DISABLED OTHER RECURRENT GRANTS			
67 Grants State - Seniors Strategy	5,000	5,000	-
TOTAL OPERATING INCOME	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>-</u></u>

OTHER WELFARE

Support and provision of Youth Services.

Other Welfare Community Grants & Service Agreements

\$580 - Greenbushes Playgroup non-contestable community grant - Contribution to rent costs

\$3,500 - CWA Greenbushes Belles community grant - Contribution towards roof refurbishment

\$2,500 - CWA Bridgetown community grant - Contribution towards kitchen refurbishment

Youth Activities & Support

CBP Action 1.1.2 - Provide and or partner with Blackwood Youth Action to improve access to youth activities, support services, counselling and mentoring for young people, in particular marginalised and at-risk youth.

EDUCATION & WELFARE

<u>OTHER WELFARE</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1220120 YOUTH PROGRAMS COMMUNITY SERVICES DEPARTMENT			
01 Salaries (CS Department)	13,382	10,277	9,729
99 Overheads (CS Department)	11,050	9,528	9,366
<i>Total</i>	<u>24,432</u>	<u>19,805</u>	<u>19,095</u>
 1221220 OTHER WELFARE COMMUNITY GRANTS & SERVICE AGREEMENTS			
45 Donations	6,580	580	580
 1221320 GREENBUSHES CRC SHIRE SATELLITE SERVICES			
11 Materials & Contracts	2,600	2,600	2,600
 1220060 YOUTH NON-RECURRENT PROJECTS			
PJ07 YOUTH ACTIVITIES & SUPPORT			
11 Materials & Contracts	10,000	7,644	4,979
 TOTAL OPERATING EXPENDITURE	<u><u>43,612</u></u>	<u><u>30,629</u></u>	<u><u>27,254</u></u>

STAFF HOUSING

Provision of housing facilities to staff members.

31 Gifford Road

Some costs associated with this property are included in the Transport area as the property is currently being utilised as the Depot office

144 Hampton Street Building Maintenance

Materials & Contracts includes:

\$565 - Planned routine maintenance

\$4,300 - Unplanned maintenance allocation

31 Gifford Road Building Maintenance

Materials & Contracts includes:

\$975 - Planned routine maintenance

\$1,100 - Unplanned maintenance allocation

146 Hampton Street Building Maintenance

Materials & Contracts includes:

\$490 - Planned routine maintenance

\$4,300 - Unplanned maintenance allocation

\$94 - Works c/fwd

HOUSING

STAFF HOUSING	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1240120 HOUSING BUILDING OPERATION			
53CA 144 HAMPTON STREET			
01 Salaries		-	139
99 Overheads		-	232
26 Electricity	1,020	804	995
27 Insurance	1,027	952	1,047
41 Kerbside Recycling	151	74	74
43 Water Rates & Consumption	329	431	321
48 Rubbish Removal	131	84	168
54 DFES Levy	110	64	128
58 Depreciation	6,264	6,264	6,264
<i>Job Total</i>	9,032	8,673	9,367
32CA 31 GIFFORD ROAD			
27 Insurance	512	356	356
41 Kerbside Recycling	-	74	-
48 Rubbish Removal	-	84	-
54 DFES Levy	98	93	93
58 Depreciation	7,416	7,416	7,956
<i>Job Total</i>	8,026	8,023	8,405
146 HAMPTON STREET			
33CA 27 Insurance	1,027	952	1,047
26 Electricity	855	702	834
41 Kerbside Recycling	151	71	74
43 Water Rates & Consumption	340	219	332
48 Rubbish Removal	262	84	168
54 DFES Levy	160	64	152
58 Depreciation	5,726	5,726	5,726
<i>Job Total</i>	8,521	7,818	8,332
<i>Total - Housing Building Operation</i>	25,579	24,514	26,104
1240220 HOUSING BUILDING MAINTENANCE			
53MA 144 HAMPTON STREET			
01 Salaries	1,396	1,353	203
99 Overheads	2,784	2,546	342
11 Materials & Contracts	4,865	2,010	543
<i>Job Total</i>	9,045	5,909	1,087
32MA 31 GIFFORD ROAD			
01 Salaries	872	845	740
99 Overheads	1,739	1,590	1,246
11 Materials & Contracts	2,075	3,725	3,272
<i>Job Total</i>	4,686	6,160	5,259
146 HAMPTON STREET			
33MA 01 Salaries	1,396	1,353	68
99 Overheads	2,784	2,546	114
11 Materials & Contracts	4,884	2,110	860
<i>Job Total</i>	9,064	6,009	1,042
<i>Total - Housing Building Maintenance</i>	22,795	18,078	7,388

STAFF HOUSING

Less Staff Housing Costs Recovered

Reallocation of net costs associated with staff housing to relevant programs

Reimbursements

\$500 - Water 144 & 146 Hampton Street - 50%

\$1,620 - Power 144 & 146 Hampton Street (144 Hampton Street vacant for part of year)

Rent 31 Gifford Road

The Gifford Road property is temporarily being utilised as a works depot office

144 Hampton Street

Renewal works as per 5 Year Building Capital Works Plan

146 Hampton Street

Renewal works as per 5 Year Building Capital Works Plan

144/146 Hampton Street Fencing

Renewal works as per 5 Year Building Capital Works Plan

HOUSING

STAFF HOUSING (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1240060 STAFF HOUSING NON-RECURRENT PROJECTS			
PJ106 146 HAMPTON STREET TREE PRUNING			
11 Materials & Contracts	-	2,500	2,500
1242020 LESS STAFF HOUSING COSTS RECOVERED FROM PROGRAMS			
75 Staff Housing Costs Recovered	- 31,059	- 16,048	-
1241220 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	465	627	275
TOTAL OPERATING EXPENDITURE	17,780	29,671	36,267
Operating Income			
1244030 REIMBURSEMENTS			
91 Utilities	2,120	1,270	1,536
1240530 RENT 144 HAMPTON STREET			
88 Fees & Charges	580	8,700	8,700
1240630 RENT 146 HAMPTON STREET			
88 Fees & Charges	15,080	15,080	15,080
1240830 RENT 31 GIFFORD ROAD			
88 Fees & Charges	-	-	-
TOTAL OPERATING INCOME	17,780	25,050	25,316
Capital Expenditure			
1240140 HOUSING BUILDING RENEWALS & UPGRADES			
38BU 144 HAMPTON STREET			
11 Materials & Contracts	40,000	-	-
26BU 146 HAMPTON STREET			
11 Materials & Contracts	10,000	-	-
<i>Total - Housing Building Renewals & Upgrades</i>	50,000	-	-
1240240 HOUSING INFRASTRUCTURE RENEWALS & UPGRADES			
19IU 144-146 HAMPTON STREET FENCING			
11 Materials & Contracts	40,000	-	-
TOTAL CAPITAL EXPENDITURE	90,000	-	-

SANITATION - GENERAL REFUSE

The maintenance of a service for the collection of rubbish, recycling and management of the waste facility.

Bridgetown Landfill Site Loans

\$100,000 - Loan 115 taken out in 2018/19

\$100,000 - Loan 116 taken out in 2018/19

Bridgetown Refuse Site Management

Materials & Contracts includes:

\$40,273 - Empty transfer station bins to tip face

\$25,000 - Greenwaste mulching contractor

\$15,000 - Crushing of construction and demolition waste

\$9,845 - Bore samples & analysis

\$5,180 - Software licence for electronic data collection at tip site

\$5,100 - Management of windblown litter within site

\$6,980 - General materials

\$3,000 - Fuel and oil

\$3,000 - Processing of timber waste

\$3,500 - Weed spraying

\$2,500 - Drummuster compound contribution to cover transport cost of cage

\$1,200 - Management of illegal dumping

\$750 - Asbestos tipping fees Manjimup

Consultants includes:

\$40,000 - Hydrologic site report (required as part of licence conditions by September 2024)

\$4,000 - Hydrological map (required as part of licence conditions)

Telephone includes:

\$218 - Mobile telephone

\$382 - Data for tablet

South West Regional Waste Strategy

CBP Action 6.1.1 - Partner with the Southwest Waste Group to evaluate and develop sustainable, regional waste management solutions

Funded by Sanitation Reserve

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1250020 DEPRECIATION			
58 Depreciation - Infrastructure Other	49,810	49,810	49,810
1250220 REFUSE COLLECTION			
01YA DOMESTIC REFUSE COLLECTION			
01 Salaries - Infrastructure Admin	4,100	3,825	4,413
99 Overheads - Infrastructure Admin	3,808	3,643	3,379
Purchase of Bins/Materials	13,870		
Bulk Goods Kerbside Collection	37,670		
Call Centre Charge	5,914		
Cleanaway Rubbish Collection Contract	<u>230,350</u>		
11 <i>Sub Total - Materials & Contracts</i>	287,804	155,108	150,389
<i>Job Total</i>	<u>295,712</u>	<u>162,576</u>	<u>158,181</u>
02YA COMMERCIAL REFUSE COLLECTION			
01 Salaries	14,954	14,447	10,710
99 Overheads	14,378	14,137	9,750
98 Plant Operation Costs	10,000	9,000	4,880
11 Cleanaway Rubbish Collection Contract	18,945	27,277	27,206
<i>Job Total</i>	<u>58,277</u>	<u>64,861</u>	<u>52,546</u>
<i>Total - Refuse Collection</i>	353,989	227,437	210,727
1250920 KERBSIDE RECYCLING COLLECTION			
11 Cleanaway Rubbish Collection Contract	300,392	140,960	140,804
1251320 BRIDGETOWN LANDFILL SITE LOANS			
53 Interest on Loans	1,423	2,462	2,450
11 Guarantee Fee	528	871	869
<i>Total</i>	<u>1,951</u>	<u>3,333</u>	<u>3,319</u>
1250320 BRIDGETOWN REFUSE SITE MANAGEMENT			
01YB Salaries - Infrastructure Admin	4,000		
Salaries - Works & Parks Staff	13,735		
Salaries - Waste Staff	<u>89,410</u>		
01 <i>Sub Total - Salaries</i>	107,145	120,591	108,469
Overheads - Infrastructure Admin	3,715		
Overheads - Works & Parks Staff	17,018		
Overheads - Waste Staff	<u>107,804</u>		
99 <i>Sub Total - Overheads</i>	128,537	147,645	134,545
98 Plant Operation Costs	103,834	75,207	77,603
11 Materials & Contracts	121,328	90,976	76,402
44 Consultants	44,000	-	
25 Telephone	600	220	345
37 Licence Fee	1,304	1,624	1,304
<i>Total</i>	<u>506,748</u>	<u>436,263</u>	<u>398,667</u>
1251020 SOUTH WEST REGIONAL WASTE STRATEGY			
44 Consultants	10,000	15,497	15,485
1251420 PURCHASE OF RECYCLING BINS			
11 Replacement Bins	6,420	6,000	4,245

SANITATION - GENERAL REFUSE

Bridgetown Refuse Site - Building Maintenance

Materials & Contracts includes:

\$640 - Planned routine maintenance

\$300 - Unplanned maintenance allocation

Refuse Collection Charges

These charges cover all of the refuse receptacle collections and associated costs

Refuse Collection Charges - Calculation

Refuse collection costs	\$	353,989
<i>Sub Total</i>	\$	353,989

Number of 120 litre collections		2,706
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Charge per 120 litre receptacle 2023-24	\$	131
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Total per 120 litre collection in 2022-23	\$	84
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Kerbside Recycling Charges Calculations

Contractor charges	\$	300,392
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Purchase of recycling bins	\$	6,420
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Loan repayments		-
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<i>Sub Total</i>	\$	306,812
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Number of properties		2,035
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Total per property in 2023-24	\$	151
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Total per property in 2022-23	\$	74
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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 Action 6.1.5 - Provide a study to determine the future capacity of the waste site and development requirements (c/fwd). Funded by Sanitation Reserve

Waste Site Post Closure Landfill Plan

CBP Action 6.1.6 - Provide a post closure waste site plan (c/fwd)

Funded by Sanitation Reserve

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1250720 BRIDGETOWN REFUSE SITE BUILDING MAINTENANCE			
39MA 01 Salaries	140	135	406
99 Overheads	279	254	684
11 Materials & Contracts	940	1,550	1,024
<i>Total</i>	1,359	1,939	2,114
1250820 BRIDGETOWN REFUSE SITE BUILDING OPERATION			
39CA 01 Salaries	1,614	1,534	1,456
99 Overheads	3,219	2,886	2,440
11 Materials & Contracts	235	230	223
27 Insurance	422	345	345
58 Depreciation - Buildings	835	835	835
<i>Total</i>	6,325	5,830	5,298
1250420 REFUSE RECYCLING			
02YB 01 Salaries	13,553	13,140	6,336
99 Overheads	16,341	16,179	7,703
98 Plant Operation Costs	5,083	4,577	153
Change Over Recycle Bins	52,070		
Recyclables Costs & Cartage	37,000		
11 <i>Sub Total</i>	89,070	90,422	81,316
58 Depreciation - Buildings	961	961	961
<i>Total</i>	125,008	125,279	96,469
1250620 GREENBUSHES TRANSFER STATION MANAGEMENT			
03YB 01 Salaries	8,971	8,726	6,397
99 Overheads	10,816	10,744	8,137
98 Plant Operation Costs	5,000	4,000	3,681
<i>Total</i>	24,787	23,470	18,214
1250060 SANITATION NON-RECURRENT PROJECTS			
PJ49 INERT WASTE AREA CLEAN UP			
11 Materials & Contracts	30,000	30,000	-
PJ50 WASTE SITE DEVELOPMENT PLAN			
11 Materials & Contracts	23,008	42,560	19,553
PJ125 WASTE SITE POST CLOSURE PLAN			
11 Materials & Contracts	41,409	48,700	7,291
<i>Total - Sanitation Non-recurrent Projects</i>	94,417	121,260	26,843
1251620 DOUBTFUL & BAD DEBTS			
55 Other Minor Expenditure	-	-	187
1250120 LOSS ON SALE OF ASSETS			
56 Loss on Sale of Assets	3,720	-	-
1251720 STAFF HOUSING COSTS			
75 Reallocation of Staff Housing Costs	1,635	646	-
TOTAL OPERATING EXPENDITURE	1,486,561	1,157,724	972,183

SANITATION - GENERAL REFUSE**Site Management Charge**

Bridgetown Refuse Site Management	\$	506,748
Refuse Recycling	\$	125,008
Greenbushes Transfer Station	\$	24,787
Bridgetown Site Building Maintenance	\$	1,359
Bridgetown Site Building Operations	\$	6,325
Less Carried Forward Items	-\$	7,494
Concessions (60 properties)	\$	11,160
Transfer to Post Closure Reserve	\$	5,000
Transfer to Sanitation Reserve	\$	-
12YA Greenbushes Liquid Waste Facility	\$	500
13YA Bridgetown Liquid Waste Facility	\$	5,822
Street & Park Bins	\$	57,581
Loan Repayments	\$	32,485
One off Operating Project	\$	-
<i>LESS</i>		
User pay charges	-\$	80,000
Recycling grant/fees	-\$	63,200
Sale of mobile garbage bins	\$	-
Site Facility Rental	-\$	5,000
Liquid waste disposal fees	-\$	10,500
	<i>Sub Total</i>	\$ 610,581
Number of properties		3,291
Total per property in 2023-24	\$	186
Total per property in 2022-23	\$	187

Site Facility Rental

\$4,800 - Joint use of waste facility for Container Deposit Scheme (\$400 per month)
\$200 - Hire of forklift for Container Deposit Scheme

Bridgetown Landfill - Liquid Waste Facility

\$69,953 - Concrete bunded area and liquid waste holding tank (c/fwd)
Funded by:
\$55,000 - Sanitation Reserve
\$14,953 - Council funds (c/fwd)

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Income			
1254130 REFUSE COLLECTION CHARGES			
Rateable Properties			
88 1901 Receptacle Services	249,031	158,248	157,994
1254230 REFUSE COLLECTION CHARGES			
Extra Charges for Multiple Service			
88 805 Receptacle Services	105,455	65,424	65,414
1254330 LANDFILL SITE MAINTENANCE RATE			
88 WARR Act rate 3291 Properties	612,126	612,444	612,956
1254530 LANDFILL SITE MAINTENANCE RATE			
Concessions Granted as per Council			
88 WARR Act Rate	- 11,160	- 9,724	- 14,224
1255030 USER PAY CHARGES FOR RUBBISH DISPOSAL			
Charges for Entry to Disposal Sites			
88 as per Schedule of Fees	80,000	70,000	71,425
1255130 RECYCLING SUBSIDIES/ROYALTIES			
74 Other Miscellaneous		-	-
88 Recycling Fees	63,200	90,000	55,557
<i>Total</i>	<u>63,200</u>	<u>90,000</u>	<u>55,557</u>
1254930 KERBSIDE RECYCLING CHARGES			
Rateable Properties			
88 2035 Assessments	307,285	148,859	148,694
1255330 SITE FACILITY RENTAL			
88 Fees & Charges	5,000	5,020	4,905
1255530 INSURANCE REIMBURSEMENTS & RECOVERIES			
92 Reimbursements - Capital	-	175,219	175,219
<i>Total</i>	<u>-</u>	<u>175,219</u>	<u>175,219</u>
1255230 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	3,000	8,000	-
TOTAL OPERATING INCOME	<u><u>1,413,937</u></u>	<u><u>1,323,490</u></u>	<u><u>1,277,940</u></u>
Capital Expenditure			
1255040 WASTE INFRASTRUCTURE NEW			
WA01 BRIDGETOWN LANDFILL LIQUID WASTE FACILITY			
01 Salaries	-	-	577
99 Overheads	-	-	715
98 Plant Operation Costs	-	-	387
11 Materials & Contracts	69,953	75,000	3,410
<i>Job Total</i>	<u>69,953</u>	<u>75,000</u>	<u>5,089</u>

SANITATION - GENERAL REFUSE

Waste Recycle Shed

Replacement of waste site recycle shed destroyed in the February 2022 bushfire
Insurance claim proceeds received in 2022/23

Sanitation Plant Purchases

\$412,280 - Purchase of replacement tracked loader for waste site (P2082)

Funded by Plant Replacement Reserve

\$400,000 - Purchase of second-hand replacement waste compactor (P2285)

Funded by Plant Replacement and Sanitation Reserves

Sale of Plant & Vehicles

\$65,000 - Sale of tracked CAT loader (P2082)

\$30,000 - Sale of BOMAG waste compactor (P2285)

COMMUNITY AMENITIES

SANITATION - GENERAL REFUSE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1250140 WASTE BUILDINGS RENEWALS			
62BU WASTE RECYCLE SHED			
11 Materials & Contracts	118,522	123,974	5,452
1255340 SANITATION PLANT PURCHASES			
PL14 TRACKED LOADER			
11 Materials & Contracts	412,280	417,280	-
PL10 WASTE COMPACTOR			
11 Materials & Contracts	400,000	-	-
<i>Total - Sanitation Plant Purchases</i>	812,280	417,280	-
1250340 WASTE INFRASTRUCTURE			
17IU WASTE SITE FENCING			
11 Materials & Contracts	-	51,245	51,245
TOTAL CAPITAL EXPENDITURE	<u>1,000,755</u>	<u>667,499</u>	<u>61,786</u>
Capital Income			
1255050 SALE OF PLANT & VEHICLES			
84 Sale of Assets	95,000	70,000	-
	<u>95,000</u>	<u>70,000</u>	<u>-</u>

SANITATION - OTHER

Maintain & Replace Street Bins

\$1,500 - Annual allocation for maintenance of bins

\$7,494 - Heritage photograph rubbish bin project in Bridgetown & Greenbushes (c/fwd)

COMMUNITY AMENITIES

SANITATION - OTHER	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1260320 REFUSE COLLECTION FROM STREETS			
04YA STREET & PARK BINS			
01 Salaries	20,648	20,024	17,369
99 Overheads	13,939	13,700	16,068
98 Plant Operation Costs	14,000	12,000	8,333
<i>Job Total</i>	48,587	45,724	41,770
10YA MAINTAIN & REPLACE STREET BINS			
01 Salaries	-	-	48
99 Overheads	-	-	59
98 Plant	-	-	-
11 Materials & Contracts	8,994	14,000	-
<i>Job Total</i>	8,994	14,000	108
<i>Total - Refuse Collection from Streets</i>	57,581	59,724	41,878
1260620 LITTER CONTROL			
01 Salaries (Development Services)	1,294	1,157	975
99 Overheads (Development Services)	1,364	1,279	1,204
<i>Total</i>	2,658	2,436	2,179
TOTAL OPERATING EXPENDITURE	60,239	62,160	44,058
Operating Income			
1264030 LITTER FINES			
88 Minor Infringements	100	100	-
TOTAL OPERATING INCOME	100	100	-

SEWERAGE

COMMUNITY AMENITIES

SEWERAGE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1270020 LIQUID WASTE PIT DEPRECIATION			
58 Depreciation	15,121	15,121	15,121
1270220 SEPTIC TANK APPROVALS & INSPECTIONS			
01 Salaries	9,959	7,902	6,525
99 Overheads	11,903	11,058	9,992
<i>Total</i>	21,862	18,960	16,516
1270060 SEWERAGE NON-RECURRENT PROJECTS			
PJ139 11 Materials & Contracts	-	6,480	6,479
1260820 LIQUID WASTE FACILITIES			
12YA GREENBUSHES FACILITY			
37 Licence Fee	500	500	499
13YA BRIDGETOWN FACILITY			
01 Salaries	2,500	2,294	3,015
99 Overheads	2,322	2,184	2,655
98 Plant	1,000	-	320
<i>Job Total</i>	5,822	4,478	5,990
<i>Total - Waste Facilities</i>	6,322	4,978	6,488
TOTAL OPERATING EXPENDITURE	43,305	45,539	44,605
Operating Income			
1274430 SEPTIC TANK APPLICATION FEES			
88 Application for New Septic Tank	5,500	5,280	5,664
1274230 SEPTIC TANK INSPECTION FEES			
88 Inspection of New Septic Tanks	4,800	4,800	4,827
1274330 LIQUID WASTE DISPOSAL FEES			
88 Fees & Charges	10,500	6,500	8,416
TOTAL OPERATING INCOME	20,800	16,580	18,907

URBAN STORMWATER DRAINAGE

The provision of maintenance and capital expenditure for drainage works.

Greenbushes Drainage Plan

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Greenbushes drainage plan including test drilling

Drainage Grants & Contributions

\$4,652 - Contribution received for Four Seasons drainage works (Held as Contract Liability at
30/6/23)

Talison Projects - Partnering for the Future Funding

Drainage projects funded by Talison Lithium

COMMUNITY AMENITIES

URBAN STORMWATER DRAINAGE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1390420 DRAINAGE MAINTENANCE			
ZC00 ROUTINE DRAINAGE BUILT UP AREAS			
01 Salaries	20,431	13,997	9,922
99 Overheads	22,490	17,060	12,667
98 Plant Operation Costs	6,404	6,028	6,158
11 Materials & Contracts	1,000	-	-
<i>Job Total</i>	50,325	37,085	28,747
ZC01 ROUTINE DRAINAGE OUTSIDE SEALED			
01 Salaries	19,047	12,637	6,502
99 Overheads	21,147	15,670	8,410
98 Plant Operation Costs	9,487	8,899	3,396
11 Materials & Contracts	1,500	800	-
<i>Job Total</i>	51,181	38,006	18,308
ZC02 ROUTINE DRAINAGE OUTSIDE UNSEALED			
01 Salaries	19,452	10,390	14,908
99 Overheads	21,649	12,884	19,826
98 Plant Operation Costs	6,404	6,028	13,375
11 Materials & Contracts	2,500	500	-
<i>Job Total</i>	50,005	29,802	48,109
<i>Total - Drainage Maintenance</i>	151,511	104,893	95,164
1390820 DEPRECIATION			
58 Drainage Infrastructure	93,563	92,804	93,563
1391820 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	3,646	4,770	2,090
1280020 TALISON PROJECTS - PARTNERING FOR THE FUTURE			
TF01 GREENBUSHES DRAINAGE PLAN			
11 Materials & Contracts	75,000	-	-
<i>Total - Talison Projects - Partnering for the Future</i>	75,000	-	-
TOTAL OPERATING EXPENDITURE	323,720	202,467	190,817
Operating Income			
1280030 DRAINAGE GRANTS & CONTRIBUTIONS			
92 Capital Contributions	4,652	11,364	6,712
1280130 TALISON PROJECTS - PARTNERING FOR THE FUTURE FUNDING			
69 Contributions - Operating	75,000	-	-
TOTAL OPERATING INCOME	79,652	11,364	6,712

URBAN STORMWATER DRAINAGE

Four Seasons Estate Drainage

Drainage works funded by contribution from Four Seasons Estate (c/fwd)

Dairy Lane Drainage

Drainage works c/fwd

Funded by:

\$34,981 - Roads to Recovery Grant

\$11,326 - Drainage Reserve

Peninsula Road Drainage

Drainage Improvements west of Corriedale Court

Funded by:

\$5,000 - Drainage Reserve

COMMUNITY AMENITIES

URBAN STORMWATER DRAINAGE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure			
1280040 DRAINAGE CONSTRUCTION			
DR24 FOUR SEASONS ESTATE DRAINAGE			
01 Salaries	-	-	1,947
99 Overheads	-	-	2,415
98 Plant Operation Costs	-	-	1,714
11 Materials & Contracts	4,652	11,364	636
<i>Job Total</i>	4,652	11,364	6,712
 DR38 DAIRY LANE DRAINAGE			
01 Salaries	4,556	5,815	-
99 Overheads	5,650	7,211	-
98 Plant Operation Costs	9,119	6,311	-
11 Materials & Contracts	26,982	26,970	-
<i>Job Total</i>	46,307	46,307	-
 DR37 PENINSULA ROAD DRAINAGE			
01 Salaries	-	-	-
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	-
11 Materials & Contracts	5,000	-	-
<i>Job Total</i>	5,000	-	-
 DR16 NELSON STREET DRAINAGE			
01 Salaries	-	1,094	5,053
99 Overheads	-	1,357	6,756
98 Plant Operation Costs	-	1,184	1,954
11 Materials & Contracts	-	-	-
<i>Job Total</i>	-	3,635	13,763
 DR18 TELLURIDE STREET DRAINAGE			
01 Salaries	-	5,907	3,911
99 Overheads	-	7,325	4,849
98 Plant Operation Costs	-	6,518	3,360
11 Materials & Contracts	-	10,660	3,600
<i>Job Total</i>	-	30,410	15,720
 DR40 CONNELL ROAD DRAINAGE			
01 Salaries	-	2,817	1,223
99 Overheads	-	3,493	1,517
98 Plant Operation Costs	-	2,787	918
11 Materials & Contracts	-	6,181	859
<i>Job Total</i>	-	15,278	4,517
 <i>Total - Drainage Construction</i>	55,959	106,994	40,712
 TOTAL CAPITAL EXPENDITURE	55,959	106,994	40,712

PROTECTION OF ENVIRONMENT

Blackwood NRM Project

Annual contribution to Landcare Officer

COMMUNITY AMENITIES

<u>PROTECTION OF ENVIRONMENT</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1290520 BLACKWOOD NRM PROJECT			
45 Donations	45,508	45,508	45,507
1290620 DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	5,000	4,588	5,723
99 Overheads	4,644	4,369	4,112
<i>Total</i>	9,644	8,957	9,835
1290820 OFFICE OF THE CHIEF EXECUTIVE OFFICER			
01 Salaries	2,055	1,358	1,377
99 Overheads	1,790	1,498	1,616
<i>Total</i>	3,845	2,856	2,994
1290060 PROTECTION OF ENVIRONMENT NON-RECURRENT PROJECTS			
PJ75 CLIMATE CHANGE STRATEGY			
11 Materials & Contracts	-	10,000	-
TOTAL OPERATING EXPENDITURE	58,997	67,321	58,336

TOWN PLANNING & REGIONAL DEVELOPMENT

Town Planning Scheme No.6 - Advertising & Consultants

CBP Action 7.1.1 - Provide a Local Planning Strategy, in consultation with the community, to plan thoughtfully, creatively and sustainably for population growth, affordable housing, and protection of environmental values (c/fwd)

\$20,000 - Advertising requirements of new scheme

COMMUNITY AMENITIES

<u>TOWN PLANNING & REGIONAL DEVELOPMENT</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1300120 ADMINISTRATION & CONTROL - DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	51,673	100,545	85,666
99 Overheads	56,752	93,618	91,915
<i>Total</i>	<u>108,425</u>	<u>194,163</u>	<u>177,581</u>
1300520 EXECUTIVE SUPPORT - DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	19,000	18,310	18,731
99 Overheads	17,646	17,436	16,425
<i>Total</i>	<u>36,646</u>	<u>35,746</u>	<u>35,157</u>
1300820 TOWN PLANNING - OTHER COSTS			
46 Advertising	2,000	2,000	1,274
Title Searches			
Specialist Advice	10,000		
Other Costs	1,000		
11 <i>Sub Total</i>	<u>11,000</u>	1,500	367
<i>Total</i>	<u>13,000</u>	<u>3,500</u>	<u>1,641</u>
1300920 OFFICE OF THE CHIEF EXECUTIVE OFFICER			
01 Salaries	3,082	2,037	2,065
99 Overheads	2,686	2,247	2,422
<i>Total</i>	<u>5,768</u>	<u>4,284</u>	<u>4,488</u>
1301020 TOWN PLANNING LPS 6 - DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	4,264	36,754	27,421
99 Overheads	5,496	7,799	13,519
<i>Total</i>	<u>9,760</u>	<u>44,553</u>	<u>40,940</u>
1301920 TOWN PLANNING LPS 6 - OFFICE OF THE CHIEF EXECUTIVE OFFICER			
01 Salaries	2,055	1,358	1,367
99 Overheads	1,790	1,498	1,603
<i>Total</i>	<u>3,845</u>	<u>2,856</u>	<u>2,970</u>
1301220 TOWN PLANNING LPS 6 - ADVERTISING & CONSULTANTS			
11 Materials & Contracts	25,836	27,006	1,170
46 Advertising	20,000	20,000	-
<i>Total</i>	<u>45,836</u>	<u>47,006</u>	<u>1,170</u>
1300720 URBAN STREET NUMBERING			
01 Salaries	1,003	2,210	1,774
99 Overheads	914	1,966	1,971
<i>Total</i>	<u>1,917</u>	<u>4,176</u>	<u>3,745</u>

TOWN PLANNING & REGIONAL DEVELOPMENT

Road Rationalisation and Land Transfer

\$5,000 - Annual allocation for rationalise and/or correct road encroachments on private property

\$12,452 - Unspent allocation from prior year (c/fwd)

Other Planning Fees & Charges

Includes charge for rural street number signs

Plant & Fleet Purchases

\$31,000 - Purchase of replacement vehicle for the Manager Development Services

Sale of Plant & Fleet Vehicles

\$10,000 - Sale of Manager Development Services vehicle - Nissan Xtrail (P3010)

COMMUNITY AMENITIES

TOWN PLANNING & REGIONAL DEVELOPMENT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1300420 RURAL STREET NUMBERING			
01 Salaries	1,003	2,210	1,774
99 Overheads	914	1,966	1,971
11 Materials & Contracts	200	200	-
<i>Total</i>	2,117	4,376	3,745
 1302320 PLANNING APPLICATION ASSESSMENT - DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	12,000	11,729	11,046
99 Overheads	11,145	11,169	9,406
<i>Total</i>	23,145	22,898	20,452
 1303020 ROAD RATIONALISATION AND LAND TRANSFER			
11 Materials and Contracts	17,452	12,452	-
 1302920 LOSS ON SALE OF ASSETS			
56 Loss on Sale of Assets	-	5,530	-
 TOTAL OPERATING EXPENDITURE	267,911	381,540	291,887
Operating Income			
1304230 SCHEME AMENDMENTS			
88 Fees as Per Schedule	-	5,286	5,286
 1304330 PLANNING APPLICATION FEES			
88 Fees as Per Schedule	38,000	40,000	41,142
 1304530 SUBDIVISION CLEARANCE CHARGES			
88 Fees as Per Schedule	500	500	905
 1304830 OTHER PLANNING FEES & CHARGES			
88 Fees as Per Schedule	500	500	357
 1304630 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	4,150	-	-
 TOTAL OPERATING INCOME	43,150	46,286	47,689
Capital Expenditure			
1305640 PLANT & FLEET PURCHASES			
11 Materials & Contracts	31,000	31,000	-
 TOTAL CAPITAL EXPENDITURE	31,000	31,000	-
Capital Income			
1306650 SALE OF PLANT & FLEET VEHICLES			
84 Sale of Assets	10,000	8,970	-
 TOTAL CAPITAL INCOME	10,000	8,970	-

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>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1310120 CEMETERIES ADMINISTRATION			
01 Salaries	10,285	9,127	7,652
99 Overheads	7,215	6,142	5,577
<i>Total</i>	17,500	15,269	13,229
1310220 CEMETERIES GRAVE DIGGING			
01YC BRIDGETOWN CEMETERY			
11 Materials & Contracts	3,000	3,000	1,710
03YC GREENBUSHES CEMETERY			
11 Materials & Contracts	1,500	1,500	770
<i>Total - Cemeteries Grave Digging</i>	4,500	4,500	2,480
1310420 CEMETERIES BUILDING MAINTENANCE			
42MA BRIDGETOWN CEMETERY			
01 Salaries	140	135	169
99 Overheads	279	254	285
11 Materials & Contracts	200	1,100	492
<i>Job Total</i>	619	1,489	946
73MA GREENBUSHES CEMETERY			
01 Salaries	140	135	101
99 Overheads	279	254	171
11 Materials & Contracts	200	700	396
<i>Job Total</i>	619	1,089	668
<i>Total - Cemeteries Building Maintenance</i>	1,238	2,578	1,614
1311020 CEMETERIES BUILDING OPERATION			
42CA BRIDGETOWN CEMETERY			
01 Salaries	856	777	789
99 Overheads	1,707	1,462	1,275
11 Materials & Contracts	130	115	124
27 Insurance	94	87	87
58 Depreciation	344	344	344
43 Water Rates & Consumption	1,867	2,225	1,821
<i>Job Total</i>	4,998	5,010	4,440
73CA GREENBUSHES CEMETERY			
01 Salaries	403	396	316
99 Overheads	804	745	506
11 Materials & Contracts	50	60	48
27 Insurance	93	85	86
58 Depreciation	420	420	421
<i>Job Total</i>	1,770	1,706	1,376
<i>Total - Cemeteries Building Operation</i>	6,768	6,716	5,816
1310920 CEMETERY NICHE WALL PLAQUES			
11 Purchase of Plaques	4,750	4,750	4,067

OTHER COMMUNITY AMENITIES

Civic Centre Public Conveniences Building Maintenance

Materials & Contracts includes:

\$1,000 - Planned maintenance allocation

\$500 - Unplanned maintenance allocation

Public Conveniences Memorial Park Building Maintenance

Materials & Contracts includes:

\$325 - Planned routine maintenance

\$1,200 - Unplanned maintenance allocation

Public Conveniences River Park Building Maintenance

Materials & Contracts includes:

\$325 - Planned routine maintenance

\$2,200 - Unplanned maintenance allocation

Hampton Street Toilets Building Maintenance

Materials & Contracts includes:

\$265 - Planned routine maintenance

\$2,100 - Unplanned maintenance allocation

Somme Creek Public Conveniences Building Maintenance

Materials & Contracts includes:

\$990 - Planned routine maintenance

\$400 - Unplanned maintenance allocation

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1310020 CEMETERY PARKS & GARDENS GROUNDS MAINTENANCE			
05GD BRIDGETOWN CEMETERY			
01 Salaries	13,818	11,928	10,667
99 Overheads	16,978	14,708	13,741
98 Plant Operation Costs	3,091	3,410	3,412
11 Materials & Contracts	5,000	2,000	1,876
<i>Job Total</i>	38,887	32,046	29,696
 15GD GREENBUSHES CEMETERY			
01 Salaries	2,326	2,051	2,161
99 Overheads	2,728	2,460	2,670
98 Plant Operation Costs	598	682	384
11 Materials & Contracts	700	700	119
<i>Job Total</i>	6,352	5,893	5,334
 <i>Total - P&G Grounds Maintenance</i>	45,239	37,939	35,030
 1310520 PUBLIC CONVENIENCES BUILDING MAINTENANCE			
05MA CIVIC CENTRE			
01 Salaries	349	338	609
99 Overheads	696	636	1,065
11 Materials & Contracts	1,500	2,700	2,618
<i>Job Total</i>	2,545	3,674	4,292
 06MA MEMORIAL PARK			
01 Salaries	1,221	1,184	457
99 Overheads	2,435	2,228	769
11 Materials & Contracts	1,525	1,960	2,128
<i>Job Total</i>	5,181	5,372	3,354
 07MA RIVER PARK			
01 Salaries	1,221	1,184	879
99 Overheads	2,435	2,228	1,481
11 Materials & Contracts	2,525	2,360	2,325
<i>Job Total</i>	6,181	5,772	4,685
 46MA HAMPTON STREET			
01 Salaries	1,396	1,353	1,217
99 Overheads	2,784	2,546	2,050
11 Materials & Contracts	2,365	2,480	2,327
<i>Job Total</i>	6,545	6,379	5,594
 74MA SOMME CREEK PARK			
01 Salaries	140	135	795
99 Overheads	279	254	1,339
11 Materials & Contracts	1,390	1,600	1,500
<i>Job Total</i>	1,809	1,989	3,634

OTHER COMMUNITY AMENITIES

Thomson Park Public Conveniences Building Maintenance

Materials & Contracts includes:

\$325 - Planned routine maintenance

\$400 - Unplanned maintenance allocation

Memorial Park Building Operations

Contract Cleaning Includes:

\$1,000 - Pressure cleaning (4 times per year)

\$377 - Hygiene services

River Park Building Operations

Contract Cleaning Includes:

\$1,000 - Pressure cleaning (4 times per year)

\$368 - Hygiene services

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1310520 PUBLIC CONVENIENCES BUILDING MAINTENANCE (Continued)			
76MA THOMPSON PARK			
01 Salaries	70	68	68
99 Overheads	140	128	114
11 Materials & Contracts	725	900	775
<i>Job Total</i>	935	1,096	957
<i>Total - Public Conveniences Building Maintenance</i>	23,196	24,282	22,516
1311220 PUBLIC CONVENIENCES BUILDING OPERATIONS			
05CA CIVIC CENTRE			
01 Salaries	7,031	7,637	7,143
99 Overheads	12,070	11,762	11,247
11 Cleaning Materials	1,070	930	1,029
43 Water Rates & Consumption	504	573	492
47 Contract Cleaning	367	343	343
<i>Job Total</i>	21,042	21,245	20,254
06CA MEMORIAL PARK			
01 Salaries	12,244	11,660	11,674
99 Overheads	20,538	18,596	18,272
11 Cleaning Materials	1,730	1,450	1,866
26 Electricity	1,410	1,323	1,146
27 Insurance	956	885	885
43 Water Rates & Consumption	2,205	2,595	2,151
47 Contract Cleaning	1,377	1,352	1,011
54 DFES Levy	98	93	93
58 Depreciation - Buildings	1,498	1,498	1,498
<i>Job Total</i>	42,056	39,452	38,596
07CA RIVER PARK			
01 Salaries	7,249	6,622	7,050
99 Overheads	11,669	9,541	10,851
11 Cleaning Materials	1,000	755	962
26 Electricity	1,251	1,393	1,221
27 Insurance	669	317	317
43 Water Rates & Consumption	1,790	2,155	1,746
47 Contract Cleaning	1,368	1,343	547
54 DFES Levy	98	93	93
58 Depreciation - Buildings	1,371	1,282	1,371
<i>Job Total</i>	26,465	23,501	24,158

OTHER COMMUNITY AMENITIES

Hampton Street Public Toilets Building Operations

Contract Cleaning Includes:

\$1,000 - Pressure cleaning (4 times per year)

\$516 - Hygiene services

Hampton Street Kiosk Building Maintenance

Materials & Contracts includes:

\$855 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Settlers Rest Gazebo Building Maintenance

Materials & Contracts includes:

\$280 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1311220 PUBLIC CONVENIENCES BUILDING OPERATIONS (Continued)			
46CA HAMPTON STREET			
01 Salaries	10,582	10,149	10,075
99 Overheads	18,177	16,302	15,607
11 Materials & Contracts	1,505	1,220	1,650
26 Electricity	1,259	1,261	1,229
27 Insurance	384	356	356
43 Water Rates & Consumption	2,349	2,210	2,292
47 Contract Cleaning	1,516	1,482	914
58 Depreciation - Buildings	1,501	1,501	1,501
<i>Job Total</i>	37,273	34,481	33,624
74CA SOMME CREEK PARK			
01 Salaries	2,455	2,518	2,462
99 Overheads	4,897	4,737	3,806
11 Materials & Contracts	400	350	381
27 Insurance	117	108	108
58 Depreciation - Buildings	579	462	579
<i>Job Total</i>	8,448	8,175	7,337
76CA THOMPSON PARK			
01 Salaries	2,869	2,973	3,055
99 Overheads	5,722	5,593	4,660
11 Materials & Contracts	490	350	473
27 Insurance	143	133	133
58 Depreciation - Buildings	299	299	299
<i>Job Total</i>	9,523	9,348	8,620
<i>Total - Public Conveniences Building Operations</i>	144,807	136,202	132,589
1313120 OTHER COMMUNITY AMENITIES BUILDING MAINTENANCE			
25MA HAMPTON STREET KIOSK			
01 Salaries	140	135	174
99 Overheads	279	254	294
54 DFES Levy	98	93	93
11 Materials & Contracts	1,055	310	354
<i>Job Total</i>	1,572	792	915
56MA SETTLERS REST GAZEBO			
01 Salaries	349	676	169
99 Overheads	696	1,272	285
11 Materials & Contracts	380	210	80
<i>Job Total</i>	1,425	2,158	534
<i>Total - Other Community Amenities Building Maintenance</i>	2,997	2,950	1,449
1312120 OTHER COMMUNITY AMENITIES BUILDING OPERATIONS			
47CA PUBLIC ART STRUCTURE			
27 Insurance	257	248	248

OTHER COMMUNITY AMENITIES

COMMUNITY AMENITIES

OTHER COMMUNITY AMENITIES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1312120 OTHER COMMUNITY AMENITIES BUILDING OPERATIONS			
14CA SETTLERS REST GAZEBO			
27 Insurance	24	23	23
58 Depreciation - Buildings	86	86	86
<i>Job Total</i>	110	109	108
<i>Total - Other Communities Building Operations</i>	367	357	356
1312920 COMMUNITY BUS			
01 Salaries (CS Department)	9,281	8,906	4,452
99 Overheads (CS Department)	5,442	4,674	2,908
11 Materials & Contracts	250	250	94
P4045 98 Plant Operation Costs	16,859	14,999	14,980
<i>Total</i>	31,832	28,829	22,434
1312320 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	993	1,556	682
TOTAL OPERATING EXPENDITURE	284,187	265,928	242,262
Operating Income			
1310930 CEMETERY NICHE PLAQUES			
88 As per Schedule of Fees & Charges	5,000	5,000	4,365
1314030 CEMETERY FEES & CHARGES (GST FREE)			
88 As per Schedule of Fees & Charges	2,550	2,500	2,410
1314130 CEMETERY FEES & CHARGES (INC GST)			
88 As per Schedule of Fees & Charges	15,300	15,000	14,475
1314530 COMMUNITY BUS			
88 Bus Rental Income	5,800	3,500	5,461
TOTAL OPERATING INCOME	28,650	26,000	26,711
Capital Expenditure			
1310740 OTHER COMMUNITY AMENITIES INFRASTRUCTURE			
01IN BRIDGETOWN CEMETERY			
11 <i>Materials & Contracts</i>	20,000	-	-
<i>Total - Other Community Amenities Infrastructure</i>	20,000	-	-
TOTAL CAPITAL EXPENDITURE	20,000	-	-

PUBLIC HALLS & CIVIC CENTRES

Yornup Hall Building Maintenance

Materials & Contracts includes:

\$980 - Planned routine maintenance

\$500 - Unplanned maintenance allocation

Bridgetown Civic Centre Building Maintenance

Materials & Contracts includes:

\$1,045 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

Greenbushes Hall Building Maintenance

Materials & Contracts includes:

\$1,130 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

Greenbushes Office Building Maintenance

Materials & Contracts includes:

\$730 - Planned routine maintenance

\$1,500 - Unplanned maintenance allocation

Sunnyside Shelter Building Maintenance

Materials & Contracts includes:

\$90 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

RECREATION & CULTURE

<u>PUBLIC HALLS & CIVIC CENTRES</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1320020 DEPRECIATION			
58 Depreciation - Furniture & Equipment	337	337	337
1320120 PUBLIC HALLS & CIVIC CENTRE BUILDING MAINTENANCE			
02MA YORNUP HALL			
01 Salaries	419	406	203
99 Overheads	836	764	348
98 Plant Operation Costs	132	-	-
11 Materials & Contracts	1,480	1,250	1,158
<i>Job Total</i>	<u>2,867</u>	<u>2,420</u>	<u>1,710</u>
04MA BRIDGETOWN CIVIC CENTRE			
01 Salaries	1,396	5,353	6,770
99 Overheads	2,784	2,546	11,352
11 Materials & Contracts	1,845	3,160	2,928
<i>Job Total</i>	<u>6,025</u>	<u>11,059</u>	<u>21,050</u>
15MA GREENBUSHES HALL			
01 Salaries	1,047	1,015	2,214
99 Overheads	2,088	1,910	3,730
98 Plant Operation Costs	132	-	-
11 Materials & Contracts	2,130	2,245	2,122
<i>Job Total</i>	<u>5,397</u>	<u>5,170</u>	<u>8,065</u>
16MA GREENBUSHES OFFICE			
01 Salaries	523	507	726
99 Overheads	1,043	954	1,224
11 Materials & Contracts	2,230	1,910	1,909
<i>Job Total</i>	<u>3,796</u>	<u>3,371</u>	<u>3,858</u>
36MA SUNNYSIDE SHELTER			
01 Salaries	140	135	99
99 Overheads	279	254	168
11 Materials & Contracts	190	210	90
<i>Job Total</i>	<u>609</u>	<u>599</u>	<u>358</u>
	<i>Total - Public Halls & Civic Centre Building Maintenance</i>		
	18,694	22,619	35,041
1320220 PUBLIC HALLS & CIVIC CENTRES BUILDING OPERATION			
02CA YORNUP HALL			
27 Insurance	1,488	1,379	1,379
11 Music Licences	215	165	207
58 Depreciation - Buildings	7,642	7,642	7,642
<i>Job Total</i>	<u>9,345</u>	<u>9,186</u>	<u>9,228</u>
36CA SUNNYSIDE SHELTER			
27 Insurance	456	422	422
58 Depreciation - Buildings	2,049	2,049	2,049
<i>Job Total</i>	<u>2,505</u>	<u>2,471</u>	<u>2,471</u>

PUBLIC HALLS & CIVIC CENTRES

Bridgetown Civic Centre Building Operation

Materials & Contracts includes:

\$215 - Music licenses

\$520 - Gas bottles

\$200 - Cleaning materials

\$365 - Annual piano tuning

Greenbushes Hall Building Operation

Materials & Contracts includes:

\$270 - Cleaning materials

\$215 - Music licences

\$185 - Annual piano tuning

\$300 - Gas bottles

Public Halls - Minor Furniture & Equipment

\$5,000 - Annual allocation for replacement of furniture and equipment items as identified during the year

RECREATION & CULTURE

PUBLIC HALLS & CIVIC CENTRES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1320220 PUBLIC HALLS & CIVIC CENTRES BUILDING OPERATION (Continued)			
04CA BRIDGETOWN CIVIC CENTRE			
01 Salaries & Wages	1,680	1,620	288
99 Overheads	3,351	3,048	479
11 Materials & Contracts	1,300	2,705	862
26 Electricity	4,926	4,620	4,405
27 Insurance	7,578	7,021	7,021
43 Water Rates & Consumption	505	573	492
47 Contract Cleaning	80	121	121
48 Rubbish Removal (Twice Weekly)	1,048	672	672
54 DFES Levy	452	525	525
58 Depreciation - Buildings	37,495	36,817	37,495
<i>Job Total</i>	58,415	57,722	52,361
15CA GREENBUSHES HALL			
01 Salaries	1,716	1,652	1,657
99 Overheads	3,422	3,108	2,685
11 Materials & Contracts	970	1,030	1,077
26 Electricity	1,054	1,039	1,028
27 Insurance	2,933	2,716	2,716
41 Kerbside Recycling	151	74	74
43 Water Rates & Consumption	37	59	36
48 Rubbish Collection	131	84	84
54 DFES Levy	98	93	93
58 Depreciation - Buildings	15,805	15,805	15,805
<i>Job Total</i>	26,317	25,660	25,254
16CA GREENBUSHES OFFICE			
01 Salaries	7,760	8,498	7,492
99 Overheads	14,412	14,799	11,213
11 Cleaning Materials	1,190	465	1,232
26 Electricity	736	767	718
27 Insurance	725	672	672
41 Kerbside Recycling	151	74	74
43 Water Rates & Consumption	169	365	137
47 Contract Cleaning	257	343	240
48 Rubbish collection	131	94	84
54 DFES Levy	98	93	93
58 Depreciation - Buildings	3,609	3,609	3,609
<i>Job Total</i>	29,238	29,779	25,564
<i>Total - Public Halls & Civic Centre Building Operations</i>	125,820	124,818	114,878
1320820 PUBLIC HALLS - MINOR FURNITURE & EQUIPMENT			
11 Materials & Contracts	5,000	5,000	5,007
1320060 PUBLIC HALLS & CIVIC CENTRES NON-RECURRENT PROJECTS			
PJ107 BRIDGETOWN CIVIC CENTRE FURNITURE & FITTINGS			
11 Materials & Contracts	-	5,500	5,938

PUBLIC HALLS & CIVIC CENTRES

Public Halls & Civic Centre Loans

\$123,000 - Loan No. 118 for Bridgetown Civic Centre taken out 2020/21

Yornup Hall

Annual lease fee

Talison Projects - Partnering for the Future Funding

Public hall & civic centre projects funded by Talison Lithium

Public Halls & Civic Centre Grants

\$150,000 - LRCIP Phase 4 grant for Bridgetown Civic Centre internal toilets, kitchen and foyer works

\$320,336 - WA Recovery Plan funding for Bridgetown Civic Centre revitalisation (\$270,336 held as Contract Liability at 30/6/23, \$50,000 grant funds to be received)

\$189,147 - Lotterywest grant for Bridgetown Civic Centre Revitalisation (\$84,999 held as Contract Liability at 30/6/23, \$50,000 grant funds to be received)

Major Strategic Project - Bridgetown Town Hall & Civic Centre

CBP Action 8.1.1 - Provide implementation of the Town Hall and Civic Centre Revitalisation Project (\$976,203 c/fwd)

Funded by:

\$189,147 - Lotterywest grant

\$320,336 - WA Recovery Plan funding

\$200,000 - Land & Building Reserve

\$123,000 - Unspent Grants & Loans Reserve

\$40,000 - Strategic Projects Reserve

\$103,720 - Council funds (c/fwd)

Other works :

\$20,000 - External building renewal works as per 5 Year Building Capital Works Plan

\$1,870 - Use of EWP for external refurbishment works

Bridgetown Civic Centre Wet Areas & Foyer

Internal toilets, kitchen & entrance foyer renewal works as per 5 Year Building Capital Works Plan

Funded by LRCIP Phase 4 Grant

Bridgetown Lesser Hall

Renewal works (c/fwd)

RECREATION & CULTURE

PUBLIC HALLS & CIVIC CENTRES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1320720 PUBLIC HALLS & CIVIC CENTRE LOANS			
53 Interest	1,445	1,620	1,619
11 Guarantee Fee	678	760	760
<i>Total</i>	<u>2,123</u>	<u>2,380</u>	<u>2,379</u>
TOTAL OPERATING EXPENDITURE	<u><u>151,974</u></u>	<u><u>160,654</u></u>	<u><u>163,580</u></u>
Operating Income			
1324130 CIVIC CENTRE HALL HIRE			
88 Hall Hire Charges	6,500	1,500	1,372
1324230 GREENBUSHES HALL HIRE			
88 Hall Hire Charges	3,700	2,500	5,659
1324730 YORNUP HALL			
88 Other Fees & Charges	9	9	9
1324530 TALISON PROJECTS - PARTNERING FOR THE FUTURE FUNDING			
92 Contributions - Capital	145,200	-	-
<i>Total</i>	<u>145,200</u>	<u>-</u>	<u>-</u>
1324330 PUBLIC HALLS & CIVIC CENTRE GRANTS			
64 Capital Grants - Federal	150,000	3,703	3,759
65 Capital Grants State	509,483	557,148	47,665
<i>Total</i>	<u>659,483</u>	<u>560,851</u>	<u>51,424</u>
TOTAL OPERATING INCOME	<u><u>814,892</u></u>	<u><u>564,860</u></u>	<u><u>58,464</u></u>
Capital Expenditure			
1322040 PUBLIC HALLS & CIVIC CENTRE BUILDING RENEWALS			
02BU MAJOR STRATEGIC PROJECT - BRIDGETOWN CIVIC CENTRE			
11 Materials & Contracts	996,203	1,228,586	250,861
98 Plant Operation Costs	1,870	-	-
<i>Job Total</i>	<u>998,073</u>	<u>1,228,586</u>	<u>250,861</u>
63BU BRIDGETOWN CIVIC CENTRE WET AREAS & FOYER			
11 Materials & Contracts	150,000	-	-
61BU BRIDGETOWN LESSER HALL			
11 Materials & Contracts	15,537	25,203	9,047
<i>Job Total</i>	<u>15,537</u>	<u>25,203</u>	<u>9,047</u>

PUBLIC HALLS & CIVIC CENTRES

Greenbushes Hall

Renewal works as per 5 Year Building Capital Works Plan (1st year of 2 year project)

Yornup Hall

Renewal works as per 5 Year Building Capital Works Plan

Greenbushes Office (Old Road Board Office) Toilets

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
General renovation and install additional WC in female section

RECREATION & CULTURE

PUBLIC HALLS & CIVIC CENTRES (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1322040 PUBLIC HALLS & CIVIC CENTRE BUILDING RENEWALS (Continued)			
20BU GREENBUSHES HALL			
11 Materials & Contracts	164,027	220,000	-
<i>Job Total</i>	<u>164,027</u>	<u>220,000</u>	<u>-</u>
01BU YORNUP HALL			
11 Materials & Contracts	10,000	-	-
<i>Job Total</i>	<u>10,000</u>	<u>-</u>	<u>-</u>
21BU GREENBUSHES OFFICE (OLD ROAD BOARD OFFICE)			
11 Materials & Contracts	-	40,000	-
<i>Job Total</i>	<u>-</u>	<u>40,000</u>	<u>-</u>
<i>Total - Public Halls & Civic Centre Building Renewals</i>	1,337,637	1,513,789	259,907
1322340 TALISON PROJECTS - PARTNERING FOR THE FUTURE (BUILDINGS)			
TF02 GREENBUSHES OFFICE (OLD ROAD BOARD OFFICE) TOILETS			
11 Materials & Contracts	132,000	-	-
75 Project Management Allocation	13,200	-	-
<i>Total</i>	<u>145,200</u>	<u>-</u>	<u>-</u>
TOTAL CAPITAL EXPENDITURE	<u>1,482,837</u>	<u>1,513,789</u>	<u>259,907</u>

SWIMMING AREAS & BEACHES

Greenbushes Pool Building Maintenance

Materials & Contracts includes:

\$390 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

Greenbushes Pool Shelter and Deck Maintenance

Materials & Contracts includes:

\$290 - Planned routine maintenance

\$900 - Unplanned maintenance allocation

RECREATION & CULTURE

<u>SWIMMING AREAS & BEACHES</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1331120 GREENBUSHES POOL BUILDING MAINTENANCE			
13MA POOL TOILETS			
01 Salaries	419	271	862
99 Overheads	836	510	1,453
11 Materials & Contracts	1,390	2,680	2,596
<i>Job Total</i>	2,645	3,461	4,911
70MA POOL SHELTER, DECK & BBQ			
01 Salaries	349	338	507
99 Overheads	696	636	855
11 Materials & Contracts	1,190	1,764	1,653
<i>Job Total</i>	2,235	2,738	3,014
<i>Total - Greenbushes Pool Building Maintenance</i>	4,880	6,199	7,925
1331220 GREENBUSHES POOL BUILDING OPERATION			
13CA POOL TOILETS			
01 Salaries - Cleaners	2,880	2,632	2,727
99 Overheads - Cleaners	4,663	4,060	3,705
11 Materials & Contracts	410	175	396
27 Insurance	249	231	231
43 Water Rates & Consumption	652	1,843	318
47 Contract Cleaning	367	121	161
58 Depreciation - Buildings	300	300	300
<i>Job Total</i>	9,521	9,362	7,837
70CA POOL SHELTER, DECK & BBQ			
01 Salaries - BMO	-	-	-
99 Overheads - BMO	-	-	-
11 Gas Bottles	225	-	218
27 Insurance	86	80	80
58 Depreciation - Buildings	1,097	1,097	1,097
<i>Job Total</i>	1,408	1,177	1,395
<i>Total - Greenbushes Pool Building Operations</i>	10,929	10,539	9,231
TOTAL OPERATING EXPENDITURE	15,809	16,738	17,156

OTHER RECREATION & SPORT

RECREATION & CULTURE

OTHER RECREATION & SPORT PARKS & GARDENS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1341020 PARKS & GARDENS GROUNDS MAINTENANCE			
01GD BLACKWOOD RIVER FORESHORE			
01 Salaries	17,507	8,326	7,963
99 Overheads	21,709	11,912	14,788
98 Plant Operation Costs	6,272	6,897	7,140
11 Materials & Contracts	100	500	44
<i>Job Total</i>	45,588	27,635	29,934
02GD BLACKWOOD RIVER PARK			
01 Salaries	13,364	9,482	10,988
99 Overheads	16,571	11,758	14,491
98 Plant Operation Costs	6,104	5,599	4,222
11 Materials & Contracts	1,500	1,300	74
27 Insurance	478	443	443
43 Water Rates & Consumption	2,685	3,232	2,619
58 Depreciation	258	258	258
<i>Job Total</i>	40,960	32,072	33,094
06GD BRIDGETOWN CIVIC PRECINCT			
01 Salaries	21,976	23,214	26,765
99 Overheads	27,250	27,197	34,441
98 Plant Operation Costs	3,358	3,817	13,028
11 Materials	500	500	281
43 Water Rates & Consumption	137	160	134
<i>Job Total</i>	53,221	54,888	74,648
09GD BRIDGETOWN RAILWAY PRECINCT			
01 Salaries	5,320	4,505	3,300
99 Overheads	6,597	5,586	4,245
98 Plant Operation Costs	1,080	2,134	1,722
11 Materials & Contracts	250	250	200
26 Electricity	2,746	2,629	5,042
43 Water Rates & Consumption	1,542	2,398	1,504
<i>Job Total</i>	17,535	17,502	16,013
10GD BRIDGETOWN SPORTSGROUND			
01 Salaries	14,293	14,409	14,684
99 Overheads	17,723	17,867	16,799
98 Plant Operation Costs	3,260	5,121	3,384
11 Materials & Contracts	6,000	6,000	4,170
26 Electricity	1,837	2,200	1,792
27 Insurance	88	22	22
58 Depreciation - Equipment & Buildings	1,108	1,108	1,107
<i>Job Total</i>	44,309	46,727	41,958
11GD BRIDGETOWN STREETSCAPE			
01 Salaries	27,970	15,674	25,630
99 Overheads	34,683	19,436	33,318
98 Plant Operation Costs	1,914	2,310	5,346
11 Materials & Contracts	1,500	2,000	226
43 Water Rates & Consumption	121	149	98
<i>Job Total</i>	66,188	39,569	64,618

OTHER RECREATION & SPORT

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) PARKS & GARDENS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1341020 PARKS & GARDENS GROUNDS			
MAINTENANCE (Continued)			
12GD FOUR SEASONS ESTATE			
01 Salaries	1,936	3,841	859
99 Overheads	2,401	4,763	1,186
98 Plant Operation Costs	1,590	1,938	1,742
11 Materials & Contracts	-	200	-
<i>Job Total</i>	5,927	10,742	3,787
13GD GEEGELUP BROOK			
01 Salaries	2,486	6,300	6,201
99 Overheads	3,083	7,812	1,700
98 Plant Operation Costs	747	1,353	998
<i>Job Total</i>	6,316	15,465	8,899
14GD GEEGELUP PARK			
01 Salaries	6,981	3,995	4,307
99 Overheads	8,656	4,954	5,791
98 Plant Operation Costs	2,655	1,430	2,731
<i>Job Total</i>	18,292	10,379	12,828
16GD GREENBUSHES HERITAGE PARK			
01 Salaries	4,324	3,937	3,223
99 Overheads	5,362	5,136	4,429
98 Plant Operation Costs	1,151	1,738	1,556
11 Materials & Contracts	100	500	63
26 Electricity	829	799	809
43 Water Rates & Consumption	932	680	758
<i>Job Total</i>	12,698	12,790	10,838
17GD GREENBUSHES BLACKWOOD ROAD STREETSCAPE (GARDEN BEDS)			
01 Salaries	5,471	1,800	5,234
99 Overheads	6,784	2,232	6,505
98 Plant Operation Costs	-	-	3,097
11 Materials & Contracts	1,000	1,000	682
<i>Job Total</i>	13,255	5,032	15,518
18GD GREENBUSHES POOL			
01 Salaries	2,856	3,758	896
99 Overheads	3,541	4,660	1,281
98 Plant Operation Costs	949	1,106	122
11 Materials & Contracts	100	250	-
<i>Job Total</i>	7,446	9,774	2,299
19GD GREENBUSHES SPORTSGROUND			
01 Salaries	8,702	8,433	2,296
99 Overheads	10,790	10,457	3,000
98 Plant Operation Costs	3,721	4,120	1,268
11 Materials & Contracts	250	400	-
43 Water Rates & Consumption	186	598	151
58 Depreciation	337	337	337
<i>Job Total</i>	23,986	24,345	7,051

OTHER RECREATION & SPORT

Greenbushes Town Square

MOU with Greenbushes Community Garden

Pioneer Park

\$900 - Contribution towards 'Derek Duffett' memorial park bench

\$200 - Works c/fwd

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) PARKS & GARDENS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1341020 PARKS & GARDENS GROUNDS			
MAINTENANCE (Continued)			
20GD GREENBUSHES TOWN SQUARE			
01 Salaries	1,295	1,255	2,359
99 Overheads	1,606	1,556	3,067
98 Plant Operation Costs	-	-	1,055
11 Materials & Contracts	1,000	1,000	10
43 Water Rates & Consumption	378	298	369
<i>Job Total</i>	4,279	4,109	6,861
21GD HIGHLANDS ESTATE PARK			
01 Salaries	664	4,492	547
99 Overheads	823	5,570	731
98 Plant Operation Costs	1,565	2,717	724
11 Materials	-	100	-
<i>Job Total</i>	3,052	12,879	2,003
22GD MEMORIAL FAMILY PARK			
01 Salaries	16,478	16,195	11,016
99 Overheads	20,433	20,082	15,313
98 Plant Operation Costs	3,046	4,681	4,491
11 Materials & Contracts	5,000	6,800	5,111
43 Water Rates & Consumption	2,205	2,595	2,151
58 Depreciation	471	471	471
<i>Job Total</i>	47,633	50,824	38,553
23GD MEMORIAL PARK OPEN SPACE			
01 Salaries	15,588	9,412	5,670
99 Overheads	19,329	13,259	7,285
98 Plant Operation Costs	4,015	9,350	5,246
11 Materials & Contracts	500	1,050	83
43 Water Rates & Consumption	3,205	3,515	3,127
<i>Job Total</i>	42,637	36,586	21,411
24GD PIONEER PARK			
01 Salaries	9,103	8,115	7,190
99 Overheads	11,288	10,063	9,521
98 Plant Operation Costs	5,239	3,656	5,921
11 Materials & Contracts	1,150	250	227
43 Water Rates & Consumption	46	50	45
<i>Job Total</i>	26,826	22,134	22,904
25GD ROE ST MEDIAN STRIP			
01 Salaries	4,185	4,056	2,324
99 Overheads	5,189	5,029	2,982
98 Plant Operation Costs	-	-	932
11 Materials & Contracts	450	560	-
43 Water Rates & Consumption	204	267	199
<i>Job Total</i>	10,028	9,912	6,436

OTHER RECREATION & SPORT

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>PARKS & GARDENS</u>			
Operating Expenditure (Continued)			
1341020 PARKS & GARDENS GROUNDS			
 MAINTENANCE (Continued)			
26GD SOMME CREEK PARKLANDS			
01 Salaries	8,471	12,893	5,471
99 Overheads	10,504	15,987	7,043
98 Plant Operation Costs	4,613	4,868	2,950
11 Materials & Contracts	2,000	550	1,000
<i>Job Total</i>	25,588	34,298	16,465
27GD THOMPSON PARK			
01 Salaries	6,957	5,729	5,121
99 Overheads	8,627	7,104	6,678
98 Plant Operation Costs	2,829	3,339	2,631
11 Materials & Contracts	1,500	1,500	1,092
43 Water Rates & Consumption	5,620	4,990	5,483
58 Depreciation	217	217	217
<i>Job Total</i>	25,750	22,879	21,222
29GD UNMADE BUSH RESERVES			
11 Materials & Contracts	-	1,500	-
43 Water Consumption & Rates	173	64	169
<i>Job Total</i>	173	1,564	169
30GD UNMADE ROAD RESERVES			
01 Salaries	1,216	1,178	3,209
99 Overheads	1,508	1,461	4,210
98 Plant Operation Costs	-	-	3,610
11 Materials & Contracts	1,500	1,500	800
<i>Job Total</i>	4,224	4,139	11,830
32GD OTHER WALK TRAILS SHIRE			
01 Salaries	1,269	1,226	141
99 Overheads	1,574	1,520	175
98 Plant Operation Costs	681	798	80
<i>Job Total</i>	3,524	3,544	397
33GD BLACKWOOD RIVER WALK TRAIL			
01 Salaries	3,626	3,508	282
99 Overheads	4,496	4,350	350
98 Plant Operation Costs	2,064	2,812	160
<i>Job Total</i>	10,186	10,670	792
34GD OLD RECTORY WALK TRAIL			
01 Salaries	1,102	2,800	-
99 Overheads	1,366	3,472	-
98 Plant Operation Costs	1,290	1,775	-
<i>Job Total</i>	3,758	8,047	-

OTHER RECREATION & SPORT

Other Rec & Sport Loans

\$189,500 - Loan No. 117 for Bridgetown Youth Precinct Development (Skate Park) taken out 2020/21

\$175,000 - Loan No 119 for Bridgetown Youth Precinct Development Stage 2 (Skate Park) taken out in 2022/23

Local Community Trails & Paths Projects

\$8,000 - Annual allocation for trails improvements as identified by the Trails Committee

\$5,635 - Heritage Walk Trail booklet (c/fwd)

\$5,570 - Bridgetown Art Trail booklet (c/fwd)

\$3,000 - Somme Creek fitness trail pamphlet (c/fwd) - Part funded \$2,500 from Trails Reserve

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>PARKS & GARDENS</u>			
Operating Expenditure (Continued)			
1341020 PARKS & GARDENS GROUNDS MAINTENANCE (Continued)			
35GD ORCHARD CLOSE POS			
01 Salaries	731	1,030	435
99 Overheads	906	1,277	635
98 Plant Operation Costs	132	220	521
<i>Job Total</i>	1,769	2,527	1,590
41GD SUNNYSIDE RESERVE			
01 Salaries	2,084	3,027	1,472
99 Overheads	2,584	3,753	1,877
98 Plant Operation Costs	1,335	880	1,065
<i>Job Total</i>	6,003	7,660	4,414
44GD BRIDGETOWN SKATE PARK GROUNDS			
01 Salaries	1,863	1,846	1,544
99 Overheads	2,310	2,289	2,046
98 Plant Operation Costs	588	395	220
11 Materials & Contracts	1,000	200	608
27 Insurance	1,326	-	-
<i>Job Total</i>	7,087	4,730	4,418
46GD WARREN BLACKWOOD STOCK ROUTE CAMP AREA			
01 Salaries	1,365	3,616	732
99 Overheads	1,693	4,484	908
98 Plant Operation Costs	375	908	220
27 Insurance	119	-	-
<i>Job Total</i>	3,552	9,008	1,860
47GD REGIONAL BRIDLE TRAIL			
01 Salaries	594	573	-
99 Overheads	737	711	-
98 Plant Operation Costs	344	396	-
<i>Job Total</i>	1,675	1,680	-
<i>Total - P&G Grounds Maintenance</i>	583,465	554,110	482,809
1340920 OTHER RECREATION & SPORT LOANS			
53 Interest	9,933	2,496	2,559
11 Guarantee Fee	2,245	1,171	1,181
<i>Total</i>	12,178	3,667	3,740
1341620 LOCAL COMMUNITY TRAILS & PATHS PROJECTS			
01 Salaries (CS Department)	13,382	10,277	10,068
99 Overheads (CS Department)	11,050	9,528	9,667
11 Materials & Contracts	22,205	22,205	164
<i>Total</i>	46,637	42,010	19,899

OTHER RECREATION & SPORT

Memorial Park Gatehouse Building Maintenance

Materials & Contracts includes:

\$250 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Minor Unspecific Structures Building Maintenance

Materials & Contracts includes:

\$2,800 - Planned routine maintenance

\$3,795 - Unplanned maintenance allocation

Winnejup Reserve Shelter Building Maintenance

Materials & Contracts includes:

\$90 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Heritage Park Building Maintenance

Materials & Contracts includes:

\$265 - Planned routine maintenance

\$450 - Unplanned maintenance allocation

Memorial Park Building Maintenance

Materials & Contracts includes:

\$1,040 - Planned routine maintenance

\$650 - Unplanned maintenance allocation

\$600 - Shade sail set up take down

Pioneer Park Building Maintenance

Materials & Contracts includes:

\$90 - Planned routine maintenance

\$350 - Unplanned maintenance allocation

Blackwood River Park Building Maintenance

Materials & Contracts includes:

\$340 - Planned routine maintenance

\$900 - Unplanned maintenance allocation

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) <u>PARKS & GARDENS</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1347120 PARKS & GARDENS MINOR BUILDING AND STRUCTURES MAINTENANCE			
47MA MEMORIAL PARK GATEHOUSE			
01 Salaries	209	338	-
99 Overheads	417	636	-
11 Materials & Contracts	450	510	205
<i>Job Total</i>	1,076	1,484	205
64MA MINOR UNSPECIFIC STRUCTURES			
01 Salaries	910	338	540
99 Overheads	1,815	636	910
98 Plant Operation Costs	132	-	-
11 Materials	6,595	5,100	3,651
<i>Job Total</i>	9,452	6,074	5,100
71MA WINNEJUP RESERVE SHELTER			
01 Salaries	349	338	-
99 Overheads	696	636	-
58 Depreciation	157	157	157
27 Insurance	44	40	40
11 Materials & Contracts	290	900	2,162
<i>Job Total</i>	1,536	2,071	2,360
88MA HERITAGE PARK			
01 Salaries	527	135	68
99 Overheads	1,051	254	114
11 Materials	715	1,000	558
<i>Job Total</i>	2,293	1,389	740
89MA MEMORIAL PARK			
01 Salaries	1,221	1,184	609
99 Overheads	2,435	2,228	1,039
11 Materials	2,290	2,950	1,543
<i>Job Total</i>	5,946	6,362	3,190
90MA PIONEER PARK			
01 Salaries	140	135	-
99 Overheads	279	254	-
11 Materials	440	910	1,000
<i>Job Total</i>	859	1,299	1,000
91MA BLACKWOOD RIVER PARK			
01 Salaries	1,745	1,691	-
99 Overheads	3,480	3,181	-
98 Plant Operation Costs	660	-	-
11 Materials	1,240	1,010	758
<i>Job Total</i>	7,125	5,882	758

OTHER RECREATION & SPORT

Rocky Bluff Canoe Ramp Building Maintenance

Materials & Contracts includes:

\$100 - Planned routine maintenance

\$150 - Unplanned maintenance allocation

Thompson Park Building Maintenance

Materials & Contracts includes:

\$1,090 - Planned routine maintenance

\$200 - Unplanned maintenance allocation

Greenbushes Swimming Area Building Maintenance

\$300 - Unplanned maintenance allocation

Bridgetown CBD Water Restoration Project (Geegelup Brook - Concept Stage)

CBP Action 4.1.1 - Provide concept plans and preliminary costings for the "Bridgetown CBD Water Restoration Project" (Geegelup Brook)

Funded by:

\$87,000 - Council Funds (\$30,000 c/fwd)

\$5,000 - Grant funds from South West Development Commission towards conceptual design

Bridgetown CBD Water Restoration Project (Geegelup Brook - Detail Design Stage)

CBP Action 4.1.2 - Provide detailed design plans, costings and funding model for "Bridgetown CBD Water Restoration Project" (Geegelup Brook) (c/fwd)

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23	
OTHER RECREATION & SPORT (Continued)				
<u>PARKS & GARDENS</u>				
Operating Expenditure (Continued)				
1347120	PARKS & GARDENS MINOR BUILDING AND STRUCTURE MAINTENANCE (Continued)			
92MA	ROCKY BLUFF CANOE RAMP			
01	Salaries	1,047	1,015	68
99	Overheads	2,088	1,910	114
11	Materials	250	510	373
	<i>Job Total</i>	3,385	3,435	554
93MA	THOMPSON PARK			
01	Salaries	174	169	237
99	Overheads	347	318	399
11	Materials	1,290	1,150	920
	<i>Job Total</i>	1,811	1,637	1,555
94MA	GREENBUSHES SWIMMING AREA			
01	Salaries	174	169	-
99	Overheads	347	318	-
11	Materials & Contracts	300	800	586
	<i>Job Total</i>	821	1,287	586
	<i>Total - P&G Minor Building & Structures Maintenance</i>			
	34,304	30,920	16,049	
1344820	DEPRECIATION			
58	Parks & Ovals Infrastructure	179,721	179,721	179,721
1343920	LOSS ON SALE OF ASSETS			
56	Loss on sale of assets	-	-	2,338
1349520	ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75	Asset Management & Fair Value	18,852	18,403	10,253
1340160	PARKS & GARDENS NON-RECURRENT PROJECTS			
PJ95	BRIDGETOWN CBD WATER RESTORATION PROJECT (GEEGELUP BROOK - CONCEPT STAGE)			
11	Materials & Contracts	92,000	35,000	-
PJ127	BRIDGETOWN CBD WATER RESTORATION PROJECT (GEEGELUP BROOK - DETAIL DESIGN STAGE)			
11	Materials & Contracts	40,000	41,390	-

OTHER RECREATION & SPORT

Gifford Road Dam Power Pole

Replacement power pole (c/fwd)

Bridgetown Town Centre Landscaping Plan

CBP Action 7.3.1 - Provide a landscaping plan for Bridgetown town centre

Parks Facilities Plan

CBP Action 7.5.1 - Provide a Parks Facilities Plan addressing infrastructure renewal but also including a Playground assessment and hierarchy

Four Seasons Estate Landscape Masterplan

Project funds reallocated to 03IN

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
OTHER RECREATION & SPORT (Continued)			
<u>PARKS & GARDENS</u>			
Operating Expenditure (Continued)			
1340160	PARKS & GARDENS NON-RECURRENT PROJECTS (Continued)		
PJ126	GIFFORD ROAD DAM POWER POLE		
11	2,000	2,000	-
PJ147	BRIDGETOWN TOWN CENTRE LANDSCAPING PLAN		
11	7,500	-	-
PJ148	PARKS FACILITIES PLAN		
11	25,000	-	-
PJ43	FOUR SEASONS ESTATE LANDSCAPE MASTERPLAN		
11	-	18,050	-
PJ108	RIVER PARK RETURNING		
11	-	4,500	-
	<i>Total - P&G Non-Recurrent Projects</i>	100,940	-
	166,500		
SUB-TOTAL P&G OPERATING EXPENDITURE	1,041,657	929,771	714,808

OTHER RECREATION & SPORT

Bridgetown Sportsground Toilets and Council Facilities Buildings Maintenance

Materials & Contracts includes:

\$500 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

\$1,660 - Works c/fwd

Bridgetown Tennis Club Building Maintenance

Materials & Contracts includes:

\$1,030 - Planned routine maintenance

\$800 - Unplanned maintenance allocation

Bridgetown Sportsground Change Room Facilities Building Maintenance

Materials & Contracts includes:

\$730 - Planned routine maintenance

\$1,100 - Unplanned maintenance allocation

Trotting Club Facilities Building Maintenance

Materials & Contracts includes:

\$990 - Planned routine maintenance

\$4,800 - Unplanned maintenance allocation

\$773 - Works c/fwd

Bridgetown Sportsground Toilets and Council Facilities Buildings Operations

Bridgetown Football Club to reimburse insurance for Clubrooms and portion of power

Bridgetown Tennis Club Building Operation

\$500 - Shire contribution to water as per MOU

Tennis Club reimburse 50% Insurance

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) OTHER RECREATION FACILITIES & PROJECTS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1342420 BRIDGETOWN OTHER RECREATION FACILITIES BUILDING MAINTENANCE			
21MA BRIDGETOWN SPORTSGROUND TOILETS & COUNCIL FACILITIES			
01 Salaries	349	338	1,353
99 Overheads	696	636	2,279
11 Materials & Contracts	3,160	1,300	411
<i>Job Total</i>	4,205	2,274	4,042
23MA BRIDGETOWN TENNIS CLUB			
01 Salaries	349	338	46
99 Overheads	696	636	76
11 Materials & Contracts	1,830	4,510	3,830
<i>Job Total</i>	2,875	5,484	3,952
68MA BRIDGETOWN SPORTSGROUND CHANGE ROOM FACILITIES			
01 Salaries	698	676	1,015
99 Overheads	1,392	1,272	1,709
11 Materials & Contracts	1,830	1,400	998
<i>Job Total</i>	3,920	3,348	3,721
69MA TROTTERING CLUB FACILITIES			
01 Salaries	872	845	372
99 Overheads	1,739	1,590	627
11 Materials & Contracts	6,563	1,550	7,537
<i>Job Total</i>	9,174	3,985	8,536
<i>Total - Bridgetown Other Recreation Facilities Building Maintenance</i>	20,174	15,091	20,252
1340420 BRIDGETOWN OTHER RECREATION FACILITIES BUILDING OPERATIONS			
21CA BRIDGETOWN SPORTSGROUND TOILETS & COUNCIL FACILITIES			
01 Salaries	2,120	2,071	1,240
99 Overheads	4,228	3,896	2,003
11 Materials & Contracts	205	175	197
26 Electricity	4,164	3,938	4,062
27 Insurance	4,257	3,754	3,755
43 Water Rates & Consumption	437	478	426
47 Contract Cleaning	129	121	121
54 ESL Levy	-	93	-
58 Depreciation - Buildings	16,205	16,205	16,205
<i>Job Total</i>	31,745	30,731	28,009
23CA BRIDGETOWN TENNIS CLUB			
43 Water Rates & Consumption	500	500	1,000
27 Insurance	3,357	3,110	3,110
54 ESL Levy	172	199	199
58 Depreciation - Buildings	11,925	10,668	11,925
<i>Job Total</i>	15,954	14,477	16,234

OTHER RECREATION & SPORT

Greenbushes Cricket Pavilion Building Maintenance

Materials & Contracts includes:

\$605 - Planned routine maintenance

\$1,000 - Unplanned maintenance allocation

Greenbushes Sportsground Building Maintenance

Materials & Contracts includes:

\$800 - Planned routine maintenance

\$3,700 - Unplanned maintenance allocation

Greenbushes Golf Club Building Maintenance

Materials & Contracts includes:

\$660 - Planned routine maintenance

\$600 - Unplanned maintenance allocation

Greenbushes Skate Park Maintenance

Budget transferred to new Greenbushes Skate Park Infrastructure Maintenance job

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) OTHER RECREATION FACILITIES & PROJECTS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1340420 BRIDGETOWN OTHER RECREATION FACILITIES BUILDING OPERATIONS (Continued)			
68CA BRIDGETOWN SPORTSGROUND CHANGE ROOM FACILITIES			
27 Insurance	1,098	1,016	1,016
58 Depreciation - Buildings	4,598	4,598	4,598
<i>Job Total</i>	5,696	5,614	5,614
69CA TROTting CLUB FACILITIES			
11 Materials - Cleaning	35	50	35
27 Insurance	1,567	1,550	1,550
43 Water Rates & Consumption	437	478	426
58 Depreciation Buildings	8,794	8,254	8,795
<i>Job Total</i>	10,833	10,332	10,805
<i>Total - Bridgetown Other Recreation Facilities Building Operations</i>	64,228	61,154	60,662
1340620 GREENBUSHES OTHER RECREATION FACILITIES BUILDING MAINTENANCE			
10MA GREENBUSHES CRICKET PAVILION			
01 Salaries	1,221	1,184	34
99 Overheads	2,435	2,228	57
11 Materials & Contracts	1,605	880	731
<i>Job Total</i>	5,261	4,292	821
14MA GREENBUSHES SPORTSGROUND			
01 Salaries	977	1,015	1,488
99 Overheads	1,949	1,910	2,507
11 Materials & Contracts	4,500	1,330	1,349
<i>Job Total</i>	7,426	4,255	5,344
17MA GREENBUSHES GOLF CLUB			
01 Salaries	140	135	234
99 Overheads	279	254	395
11 Materials & Contracts	1,260	1,400	893
<i>Job Total</i>	1,679	1,789	1,522
72MA GREENBUSHES SKATE PARK			
01 Salaries	-	135	-
99 Overheads	-	254	-
11 Materials & Contracts	-	600	-
<i>Job Total</i>	-	989	-
<i>Total - Greenbushes Other recreation Facilities Building Maintenance</i>	14,366	11,325	7,687

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

\$2,000 - Bridgetown Agricultural Society service agreement (year 1 of 3) - Contribution towards entertainment at the Bridgetown Agricultural Show

\$500 - Annual contribution to the South West Academy of Sport

\$250 - Annual contribution for Agricultural Show school art exhibition prizes

Other Recreation & Sport Service Agreements

\$340 - Grow Greenbushes service agreement (year 3 of 3) - Building insurance for the old lab building

\$700 - Catterick Progress Association service agreement (year 3 of 3) - Public liability insurance and pest control costs

\$1,250 - Bridgetown Golf Club service agreement (year 3 of 3) - Assist with cost of high branch tree lopping

\$432 - Bridgetown Swimming Club service agreement (year 2 of 3) - Contribution towards hire of pool lanes for swimming events

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) OTHER RECREATION FACILITIES & PROJECTS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1340720 GREENBUSHES OTHER RECREATION FACILITIES BUILDING OPERATION			
10CA GREENBUSHES CRICKET PAVILION			
01 Salaries	1,855	1,840	1,792
99 Overheads	2,978	2,864	2,583
11 Materials - Cleaning	280	115	268
27 Insurance	420	389	389
58 Depreciation - Buildings	1,955	1,930	1,955
<i>Job Total</i>	7,488	7,138	6,987
11CA GREENBUSHES SPORTSGROUND BUILDINGS			
01 Salaries	1,337	1,345	1,494
99 Overheads	2,667	2,531	2,132
11 Cleaning Materials & Contracts	225	175	217
26 Electricity	846	877	825
27 Insurance	1,092	1,011	1,011
43 Water Rates & Consumption	990	965	966
54 DFES Levy	98	93	93
58 Depreciation - Buildings	17,699	17,699	17,698
<i>Job Total</i>	24,954	24,696	24,436
17CA GREENBUSHES GOLF CLUB			
58 Depreciation	429	429	429
54 DFES Levy	98	93	93
27 Insurance	2,403	2,225	2,225
<i>Job Total</i>	2,930	2,747	2,747
<i>Total - Greenbushes Other Recreation Facilities Building Operations</i>	35,372	34,581	34,170
1346620 OTHER RECREATION & SPORT COMMUNITY GRANTS			
Bridgetown Tennis Club - Non-contestable Community Grant	2,000		
Bridgetown Agricultural Society - Service Agreement	2,000		
SW Academy of Sport - Donation	500		
Bridgetown Agricultural Society - Donation	250		
45 <i>Total</i>	4,750	5,750	5,750
1348920 OTHER RECREATION & SPORT SERVICE AGREEMENTS			
Grow Greenbushes - Service Agreement	340		
Catterick Progress Association - Service Agreement	700		
Bridgetown Golf Club - Service Agreement	1,250		
Bridgetown Swimming Club - Service Agreement	432		
45 <i>Total</i>	2,722	2,722	1,040

OTHER RECREATION & SPORT

Ashbil Community Garden Building Maintenance

Materials & Contracts includes:

\$915 - Planned routine maintenance

\$700 - Unplanned maintenance allocation

\$500 - Allocation to install a water consumption sub meter as the main meter is shared with the Railway Station building

Facility Signage

Annual allocation for replacement of worn/faded facility and recreation area signage

Materials & Contracts includes:

\$90 - Planned routine maintenance

\$400 - Unplanned maintenance allocation

\$10,000 - One off allocation for sealing of skate bowls to aid in graffiti removal

Materials & Contracts includes:

\$90 - Planned routine maintenance

\$400 - Unplanned maintenance allocation

\$10,000 - One off allocation for sealing of skate bowls to aid in graffiti removal

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) OTHER RECREATION FACILITIES & PROJECTS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1349320 COMMUNITY GARDENS BUILDING MAINTENANCE			
86MA ASHBIL COMMUNITY GARDEN BRIDGETOWN			
01 Salaries	140	135	-
99 Overheads	279	254	-
11 Materials & Contracts	2,115	1,500	790
<i>Job Total</i>	2,534	1,889	790
<i>Total - Community Gardens Building Maintenance</i>	2,534	1,889	790
1349220 COMMUNITY GARDENS BUILDING OPERATIONS			
85CA GREENBUSHES COMMUNITY GARDEN WORKSHOP			
27 Insurance	447	414	414
43 Water Rates & Consumption	378	298	369
58 Depreciation - Buildings	4,135	4,135	4,135
<i>Job Total</i>	4,960	4,847	4,918
86CA ASHBIL COMMUNITY GARDEN BRIDGETOWN			
27 Insurance	227	210	210
43 Water Rates & Consumption	500	605	-
58 Depreciation - Buildings	906	906	906
<i>Job Total</i>	1,633	1,721	1,116
<i>Total - Community Gardens Building Operations</i>	6,593	6,568	6,034
1344720 FACILITY SIGNAGE			
11 Materials & Contracts	5,000	5,000	-
1342620 RECREATION FACILITIES INFRASTRUCTURE MAINTENANCE			
01IM BRIDGETOWN SKATE PARK INFRASTRUCTURE MAINTENANCE			
01 Salaries	70	-	-
99 Overheads	140	-	-
11 Materials & Contracts	10,490	-	-
<i>Job Total</i>	10,700	-	-
02IM GREENBUSHES SKATE PARK INFRASTRUCTURE MAINTENANCE			
01 Salaries	70	-	-
99 Overheads	139	-	-
11 Materials & Contracts	10,490	-	-
<i>Job Total</i>	10,699	-	-
<i>Total - Recreation Facilities Infrastructure Maintenance</i>	21,399	-	-

OTHER RECREATION & SPORT

Junior Sportspersons Development

Payments to support junior sportspersons
Funds held in Trust

Greenbushes Recreation Precinct Project (Concept Stage)

CBP Action 2.2.2 - Once tenure assured provide concept plans for development of the ex-Water Corporation dams at Dumping Gully for recreational use

Geegelup Mountain Bike Trail

Planning of the Geegelup Mountain Bike Trail network to detailed design stage
Funded by:
\$25,000 - Department of Local Government, Sport & Cultural Industries grant
\$25,000 - Trails Reserve

Shire Strategic Projects - Project Management (excludes Talison partnership projects)

Now budgeted in new account in Other Governance

Bridgetown Energy Sustainability Project Planning

CBP Action 5.2.2 - Provide design and costings to install solar panels and batteries to make Leisure Centre, Library and Civic Centre energy neutral equivalent

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
OTHER RECREATION & SPORT (Continued)			
OTHER RECREATION FACILITIES & PROJECTS			
Operating Expenditure (Continued)			
OTHER RECREATION FACILITIES			
1340260	NON-RECURRENT PROJECTS		
PJ33	JUNIOR SPORTSPERSONS DEVELOPMENT		
11 Materials & Contracts	3,848	3,848	-
PJ78	GREENBUSHES RECREATION PRECINCT DUMPLING GULLY AREA - CONCEPT PLANS		
11 Materials & Contracts	30,000	50,000	-
PJ137	GEEGELUP MOUNTAIN BIKE TRAIL NETWORK		
11 Materials & Contracts	50,000	50,000	-
PJ109	GREENBUSHES YOUTH PRECINCT - CONCEPT AND DETAIL DESIGN		
11 Materials & Contracts	-	39,659	21,554
PJ128	GREENBUSHES RECREATION PRECINCT - DETAIL DESIGN STAGE		
11 Materials & Contracts	-	20,000	-
PJ129	BRIDGETOWN SPORTSGROUND OVAL REDEVELOPMENT PROJECT - DETAIL DESIGN STAGE		
11 Materials & Contracts	-	15,000	-
PJ77	SHIRE STRATEGIC PROJECTS - PROJECT MANAGEMENT		
01 Salaries	-	39,857	37,141
99 Overheads	-	54,692	50,012
11 Materials & Contracts	-	16,936	10,003
<i>Job Total</i>	-	111,485	97,156
<i>Total - Other Recreation Facilities Non-Recurrent Projects</i>	83,848	289,992	118,710
1344320	TALISON PROJECTS - PARTNERING FOR THE FUTURE		
TF03	SUSTAINABILITY PROJECT PLANNING		
11 Materials & Contracts	40,000	-	-
SUB-TOTAL OTHER RECREATION FACILITIES & PROJECTS OPERATING EXPENDITURE	300,986	434,072	255,096

OTHER RECREATION & SPORT

Administration Salaries & Costs

Leisure Centre Coordinator
Materials & Contracts Includes:
\$7,800 - Kestral Annual software fee
\$1,800 - EFTPOS fees
\$50 - Ezidebit Fees
\$350 - First Aid Supplies

Recreation Officers

Portion of Pool & Recreation Supervisor
Part-time Recreation Officers
Casual Recreation Officers

Aquatic Coordinators & Lifeguards

Portion of Pool & Recreation Supervisor
Part-time Pool Operator
Part-time Life Guard
Casual Life Guards

Health & Fitness Program Staff

Delivery of health and fitness programs

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
OTHER RECREATION & SPORT (Continued)			
<u>BRIDGETOWN LEISURE CENTRE</u>			
Operating Expenditure			
1340320 ADMINISTRATION SALARIES & COSTS			
01 Salaries (Including Leave)	82,876	115,583	132,223
02 Superannuation	9,116	12,403	10,918
03 Workers Compensation Insurance	2,901	3,772	3,546
04 Protective Clothing	200	400	299
07 Training & Conference Expenses	2,163	3,597	2,454
08 Leave Accruals	2,044	- 2,931	- 18,549
10 Other Expenses	75	150	91
11 Materials & Contracts	10,000	8,830	9,291
27 Insurance Premiums (PI & PL)	815	1,588	1,570
<i>Total</i>	110,190	143,392	141,843
 1349120 RECREATION OFFICERS			
01 Salaries	113,605	77,839	84,655
02 Superannuation	12,499	8,098	8,613
03 Workers Compensation Insurance	3,976	1,731	1,181
04 Protective Clothing	1,000	400	-
07 Training & Conference Expenses	909	598	125
08 Leave Accruals	1,837	514	2,290
10 Other Expenses	375	150	255
27 Insurance Premiums (PI & PL)	1,580	577	593
<i>Total</i>	135,781	89,907	97,713
 1342920 AQUATIC CO-ORDINATORS & LIFEGUARDS			
01 Salaries (Including Leave)	133,135	101,433	102,923
02 Superannuation	14,643	10,999	12,014
03 Workers Compensation Insurance	4,659	1,572	1,415
04 Protective Clothing	1,400	1,000	756
07 Training & Conference Expenses	2,324	6,025	5,937
08 Leave Accruals	2,328	906	- 3,795
10 Other Expenses	450	450	812
27 Insurance Premiums (PI & PL)	1,427	542	557
<i>Total</i>	160,366	122,927	120,618
 1349820 HEALTH & FITNESS PROGRAM			
01 Salaries	25,328	29,027	29,493
02 Superannuation	2,786	2,948	3,056
03 Workers Compensation Insurance	886	249	176
04 Protective Clothing	400	400	-
07 Training & Conference Expenses	500	2,065	948
08 Leave Accruals	333	204	- 63
10 Other Expenses	150	150	703
27 Insurance Premiums (PI & PL)	268	111	100
<i>Total</i>	30,651	35,154	34,412

OTHER RECREATION & SPORT

Bridgetown Leisure Centre Programs

\$5,400 - Umpire fees (cost recovery with fees taken for court hire)

\$3,500 - Various costs associated with running programs, including purchase of minor equipment

Minor Equipment Purchases & Servicing

\$800 - Gym equipment service, \$700 - Chair lift service

\$8,000 - Plant room & equipment service, \$500 - BOC

\$1,500 - Winter shutdown service of pool plant room

\$2,500 - Solar system service, \$1,000 - Solar system repairs

\$1,000 - Other costs

Other Costs

\$3,500 - Gym fobs

\$300 - Office supplies

Aquatics Complex Infrastructure Renewal Plan

CBP Action 7.6.4 - Provide development and implementation of the long term aquatics complex infrastructure renewal plan (c/fwd)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) BRIDGETOWN LEISURE CENTRE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1345520 BRIDGETOWN LEISURE CENTRE PROGRAMS			
RE22 DRY AREA PROGRAMS			
11 Materials & Contracts	8,900	8,900	3,397
RE23 WET AREA PROGRAMS			
11 Materials & Contracts	500	500	584
<i>Total - Bridgetown Leisure Centre Programs</i>	9,400	9,400	3,981
1345720 VENDING & KIOSK COSTS			
11 Drinks & Confectionery	22,500	22,500	21,124
1349720 SWIMMING POOL CHEMICALS			
11 Materials & Contracts	12,000	12,100	11,522
1346120 MINOR EQUIPMENT PURCHASES & SERVICING			
11 Materials & Contracts	16,000	15,725	12,197
58 Depreciation - Furniture & Equipment	15,941	15,943	15,943
<i>Total</i>	31,941	31,668	28,140
1346020 OTHER COSTS			
11 Office Supplies/Equipment/Furniture	3,800	5,260	5,527
46 Advertising & Promotion	1,500	1,500	1,225
<i>Total</i>	5,300	6,760	6,752
1340060 BRIDGETOWN LEISURE CENTRE NON-RECURRENT PROJECTS			
PJ96 AQUATICS COMPLEX INFRASTRUCTURE RENEWAL PLAN			
11 Materials & Contracts	2,774	4,500	1,773

OTHER RECREATION & SPORT

Dry Area Building Operations

Materials & Contracts includes:

\$6,940 - Cleaning materials

\$85 - Music licence

Contract Cleaning:

\$9,590 - Cleanway Xtra Cleaning Services

\$1,500 - Carpet and window cleaning

\$863 - Naturaliste Hygiene sanitation services

Security:

\$1,380 - Fire panel maintenance and monthly monitoring

\$1,710 - DFES monitoring fee

\$480 - 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:

\$875 - Cleaning products

Contract Cleaning:

\$289 - Naturaliste Hygiene

Dry Area Building Maintenance

Materials & Contracts includes:

\$17,375 - Planned routine maintenance

\$15,382 - Unplanned maintenance allocation

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
OTHER RECREATION & SPORT (Continued)			
<u>BRIDGETOWN LEISURE CENTRE</u>			
Operating Expenditure (Continued)			
1342020	BRIDGETOWN LEISURE CENTRE BUILDING OPERATION		
59CA	DRY AREA		
01	29,292	29,120	28,813
99	58,420	54,786	47,887
11	7,025	4,555	6,813
26	30,865	27,000	30,112
43	3,834	3,197	3,740
25	1,187	1,300	1,185
27	19,893	18,439	18,439
41	151	74	74
48	1,048	672	672
47	11,953	11,268	9,596
49	3,570	3,571	3,308
54	947	1,101	1,101
58	104,075	103,885	104,075
<i>Job Total</i>	272,260	258,968	255,816
19CA	WET AREA		
01	4,795	5,893	5,492
99	9,564	11,087	8,201
11	875	870	839
26	30,206	30,000	29,469
43	14,787	14,112	14,426
25	763	763	763
27	10,339	9,575	9,575
41	151	74	148
48	1,048	672	598
47	289	270	270
54	574	667	667
58	10,219	10,219	10,219
<i>Job Total</i>	83,610	84,202	80,667
	<i>Total - Bridgetown Leisure Centre Building Operation</i>		
	355,870	343,170	336,483
1340520	BRIDGETOWN LEISURE CENTRE BUILDING MAINTENANCE		
59MA	DRY AREA		
01	3,412	4,705	4,429
99	6,805	5,089	7,389
11	32,757	25,600	23,867
<i>Job Total</i>	42,974	35,394	35,685

OTHER RECREATION & SPORT

Wet Area Building Maintenance

Materials & Contracts includes:

\$5,900 - Planned routine maintenance

\$1,800 - Unplanned maintenance allocation

\$200 - Works c/fwd

Gym Equipment Lease

Leasing of all gym equipment

Pool Infrastructure - Replacement of Items <\$5,000

Allocation for periodic replacement of pool infrastructure e.g. pressure gauges, probes, valves, solar controller and filters

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued) BRIDGETOWN LEISURE CENTRE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1340520 BRIDGETOWN LEISURE CENTRE BUILDING MAINTENANCE (Continued)			
19MA WET AREA			
01 Salaries	2,827	2,705	1,387
99 Overheads	5,638	5,089	2,336
11 Materials & Contracts	7,900	10,270	9,624
<i>Job Total</i>	16,365	18,064	13,347
<i>Total - Bridgetown Leisure Centre Building Maintenance</i>			
	59,339	53,458	49,032
1340820 BRIDGETOWN LEISURE CENTRE GROUNDS MAINTENANCE			
03GD DRY AREA			
01 Salaries	9,972	8,296	10,735
99 Overheads	12,365	10,287	14,014
98 Plant Operation Costs	2,311	1,643	1,321
11 Materials & Contracts	100	1,100	41
<i>Job Total</i>	24,748	21,326	26,112
04GD WET AREA			
01 Salaries	6,515	6,372	6,637
99 Overheads	8,079	7,901	8,561
98 Plant Operation Costs	3,050	2,200	2,486
11 Materials & Contracts	500	1,300	409
<i>Job Total</i>	18,144	17,773	18,092
<i>Total - Bridgetown Leisure Centre Grounds Maintenance</i>			
	42,892	39,099	44,204
1349920 BRIDGETOWN LEISURE CENTRE LOAN			
53 Interest on Loan 112	47,041	50,115	50,107
11 Guarantee Fee	8,174	8,684	8,685
<i>Total</i>	55,215	58,799	58,792
1348320 COMMUNITY SERVICES DEPARTMENT			
01 Salaries	9,016	7,408	7,587
99 Overheads	6,969	5,870	7,326
<i>Total</i>	15,985	13,278	14,913
1343120 GYM EQUIPMENT LEASE			
31 Interest on Gym Equipment Lease	1,345	1,083	1,083
30 Depreciation on Gym Equipment Lease	26,008	25,279	25,279
<i>Total</i>	27,353	26,362	26,362
1348120 POOL INFRASTRUCTURE - REPLACEMENT OF ITEMS <\$5,000			
11 Materials & Contracts	20,000	-	-

OTHER RECREATION & SPORT

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
OTHER RECREATION & SPORT (Continued)			
BRIDGETOWN LEISURE CENTRE			
Operating Expenditure (Continued)			
1345820 ADMINISTRATION & FINANCE DEPARTMENT			
01 Salaries	4,428	5,421	2,165
99 Overheads	3,108	3,409	1,554
Payroll	4,145		
Creditors	2,509		
Information Technology	23,640		
Accounting	18,892		
Records Management	920		
Occupational Safety & Health	5,160		
Human Resources	9,505		
Office Supplies & Equipment	2,747		
75 <i>Sub Total</i>	67,518	54,065	48,867
<i>Total</i>	75,054	62,895	52,586
1340020 POOL INFRASTRUCTURE DEPRECIATION			
58 Depreciation - Infrastructure Other	59,555	59,555	59,555
SUB-TOTAL BRIDGETOWN LEISURE CENTRE EXPENDITURE	1,232,166	1,134,924	1,109,804
TOTAL OPERATING EXPENDITURE	2,574,809	2,498,767	2,079,708
Operating Income			
1343530 POOL ENTRANCE FEES			
88 Fees for Use of Swimming Pool	90,000	77,000	80,300
1345730 GYMNASIUM INCOME			
88 Fees for Use of Gymnasium	115,400	85,000	93,349
1345930 HIRE FEES			
88 Fees for Court Hire	73,200	57,500	57,280
1344030 RECREATION PROGRAMS			
88 Fees for Participation in Term Programs	30,000	23,500	24,459
1346030 VENDING & KIOSK SALES (INC GST)			
88 Sale of Food & Drinks	27,250	27,250	25,028
1344830 VENDING & KIOSK SALES (NO GST)			
88 Sale of Food & Drinks	2,000	2,000	1,567
1346330 SALE OF FOB'S FOR 24 GYM			
88 Fees & Charges	5,680	6,335	8,417
1343630 INFANT AQUATICS & LEARN TO SWIM			
88 Fees for Aquatic Classes	-	2,000	-
SUB-TOTAL BRIDGETOWN LEISURE CENTRE INCOME	343,530	280,585	290,400

OTHER RECREATION & SPORT

Utilities Reimbursement

Greenbushes Community Garden - 50% Water usage (\$189) and insurance (\$447)
Ashbil Community Garden - Water usage & insurance (\$227)
Bridgetown Tennis Club - 50% Insurance (\$1,679)
Bridgetown Football Club - Insurance (\$2,675) & 38% of power (\$1,582)
Greenbushes Golf Club - Insurance (\$2,403)

Bridgetown Sporting Clubs Rental Charges

Trotting Club
Cricket Club (Seniors & Juniors)
Bridgetown Football Club (Seniors & Juniors)
Soccer Club (Seniors & Juniors)
Pony Club annual lease

Talison Projects - Partnering for the Future Funding

Recreation and culture projects funded by Talison Lithium

Other Recreation & Sport Grants

\$170,494 - LRCIP Phase 4 1/3 funding for the Bridgetown Sportsground project
\$179,225 - LRCIP Phase 3 funding for the Greenbushes Youth Precinct (\$29,225 in Contract Liability, \$150,000 grant funds to be received)
\$85,000 - LRCIP Phase 4 funding for the Bridgetown Sportsground dam
\$170,494 - Department of Sport & Recreation CSRFF funding for the Bridgetown Sportsground project
\$10,422 - Department of Sport & Recreation CSRFF grant towards cricket training nets
\$80,000 - Lotterywest grant for the Greenbushes Youth Precinct (Stage 2)
\$5,000 - South West Development Commission grant for Geegelup Brook concept design (c/fwd)
\$5,635 - Heritage Council grant towards Bridgetown Heritage Walk Trail booklet (\$2,035 held as Contract Liability at 30/6/23, \$3,600 grant funds to be received)
\$25,000 - Department of Local Government grant towards planning of the Geegelup Mountain Bike Trail network (held as Contract Liability at 30/6/23)

Other Recreation & Culture Reimbursements

\$3,848 - Funds from Bridgetown-Greenbushes Hockey Club for Junior Sportspersons support held in Trust
\$81,686 - Four Seasons Estate unspent contribution received in prior year (held in Contract Liability at 30/6/23)
\$60,000 - Third party contribution towards Greenbushes Golf Club works
\$170,494 - Talison Lithium 1/3 contribution towards the Bridgetown Sportsground project
\$160,000 - Talison Lithium contribution towards the Greenbushes Youth Precinct (Stage 1)
\$80,000 - Third party contribution towards the Greenbushes Youth Precinct (Stage 2)
\$5,223 - Bridgetown Cricket Club contribution towards cricket training nets (held in Contract Liability at 30/6/23)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Income (Continued)			
1343830 UTILITIES REIMBURSEMENTS			
91 Reimbursements	9,202	10,400	8,758
1344630 PROPERTY HIRE FEES			
88 Hire Charges for Use of Shire Reserves	3,400	3,203	3,203
1344130 BRIDGETOWN SPORTING CLUBS RENTAL CHARGES			
88 Rental Charges	3,680	3,310	3,476
1346830 PLAYGROUND EQUIPMENT DONATIONS (NO GST)			
91 Contributions	-	1,000	-
1340130 ROSE STREET PROPERTY LEASE			
88 Lease to Bridgetown Timber Sales	3,850	3,850	3,529
1344330 TALISON PROJECTS - PARTNERING FOR THE FUTURE FUNDING			
69 Contributions - Operating	40,000	-	-
92 Contributions - Capital	1,594,965	-	-
<i>Total</i>	1,634,965	-	-
1344230 OTHER RECREATION & SPORT GRANTS			
64 Capital Grants - Federal	434,719	300,000	120,881
65 Capital Grants - State	260,916	158,164	98,645
67 Operating Grants - State	35,635	35,635	-
69 Operating Contributions - Other	-	-	-
<i>Total</i>	731,270	493,799	219,526
1344530 OTHER RECREATION & SPORT CONTRIBUTIONS/REIMBURSEMENTS			
69 Operating Contributions	-	18,050	-
91 Reimbursements	3,848	3,848	-
92 Contributions - Capital	557,403	376,566	247,707
<i>Total</i>	561,251	398,464	247,707
1344430 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	-	-	-
TOTAL OPERATING INCOME	3,291,148	1,194,611	776,599

OTHER RECREATION & SPORT

Bridgetown Leisure Centre Building Renewals

\$50,000 - Renewal works as per 5 Year Building Capital Works Plan

\$26,536 - 2022/23 works c/fwd

Greenbushes Golf Club

Renewal works as per 5 Year Building Capital Works Plan

Funded by:

\$165,000 - Council funds (c/fwd)

\$60,000 - Third part contribution

Bridgetown Sportsground Horse Stalls

Replacement of horse stalls (c/fwd)

Somme Park

Installation of fitness trail equipment purchased (c/fwd)

Four Seasons Public Open Space

Works funded by contribution from Four Seasons Estate (c/fwd)

Projects 03IN, 04IN and PJ43 amalgamated into one project

Bridgetown Leisure Centre Infrastructure Renewals

\$5,000 - CBP Action 2.2.5 Provide safety improvements to terrace seating at the aquatics complex

Funded by Bridgetown Leisure Centre Reserve

\$3,840 - Retaining wall safety improvements (c/fwd)

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)		2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure				
1345140	OTHER RECREATION & SPORT BUILDING RENEWALS			
16BU	BRIDGETOWN LEISURE CENTRE			
11	Materials & Contracts	76,536	26,536	-
39BU	GREENBUSHES GOLF CLUB			
11	Materials & Contracts	225,000	169,027	-
56BU	BRIDGETOWN SPORTSGROUND HORSE STALLS			
11	Materials & Contracts	4,978	4,978	-
23BU	BRIDGETOWN TROTting CLUB			
11	Materials & Contracts	-	48,395	37,236
54BU	GREENBUSHES CRICKET PAVILION TOILETS			
11	Materials & Contracts	-	9,145	8,545
	<i>Total - Other Recreation & Sport Renewals</i>	306,514	258,081	45,781
1345440	PARKS & GARDENS - INFRASTRUCTURE RENEWALS			
05IU	SOMME PARK			
11	Materials & Contracts	5,617	5,617	-
08IU	MEMORIAL PARK			
11	Materials & Contracts	-	6,890	6,890
07IU	BRIDGETOWN SPORTSGROUND FENCING			
11	Materials & Contracts	-	31,470	31,470
	<i>Total -Parks & Gardens Infrastructure</i>	5,617	43,977	38,360
1348740	PARKS & GARDENS - INFRASTRUCTURE BRIDGES RENEWALS			
15IU	RIVER PARK FOOTBRIDGE			
11	Materials & Contracts	-	12,500	12,000
1349140	OTHER RECREATION & SPORT - INFRASTRUCTURE OTHER			
03IN	FOUR SEASONS PUBLIC OPEN SPACE			
11	Materials & Contracts	81,686	45,454	-
18IN	BRIDGETOWN LEISURE CENTRE INFRASTRUCTURE RENEWALS			
11	Materials & Contracts	8,840	28,840	19,960

OTHER RECREATION & SPORT

Major Strategy Project - Bridgetown Youth Precinct

\$175,000 - CBP Action 1.1.1 - Provide the revitalisation and development of the Youth Precinct with pump track, skate park, parkour and free throw basketball court (Stage 2)

\$175,000 - Unspent Loan funds held in Unspent Grants & Loans Reserve

Major Strategic Project - Bridgetown Sportsground

CBP Action 2.2.4 - Provide the Bridgetown Sportsground project that includes an improved playing surface, improved water source, irrigation, turf, lighting and additional sealed parking

Funded 1/3 each by Department of Sport & Recreation grant, LRCIP Phase 4 grant and Talison Lithium

Bridgetown Sportsground Water Supply

Part of CBP Action 2.2.4 - Construct second water storage dam at Bridgetown Sportsground

Funded by LRCIP Phase 4 grant

Bridgetown Sportsground Cricket Training Nets

CBP Action 2.2.9 - Provide new cricket training nets at Bridgetown Sportsground

Funded by:

\$5,223 - Cricket club contribution (portion of grant held as Contract Liability)

\$39,973 - Council funds (c/fwd)

\$10,422 - Department of Sport & Recreation CSRFF grant (portion of grant to be received)

Major Strategic Project - Greenbushes Youth Precinct (Stage 1)

CBP Action 1.1.4 - Provide redevelopment of the Greenbushes Youth Precinct (includes detailed design)

Funded by:

\$179,225 - LRCIP Phase 3 grant funding (\$29,225 held in Contract Liability at 30/6/23, \$150,000 grant funds to be received)

\$160,000 - Contribution from Talison Lithium

\$35,000 - Strategic Projects Reserve

\$23,105 - Council funds (c/fwd)

Major Strategic Project - Greenbushes Youth Precinct (Stage 2)

CBP Action 1.1.4 - Provide redevelopment of the Greenbushes Youth Precinct (Pump track)

Funded by:

\$80,000 - Lotterywest grant

\$80,000 - Third party contribution

Four Seasons Estate Stream Protection

Project funds reallocated to 03IN

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1349140 OTHER RECREATION & SPORT - INFRASTRUCTURE OTHER			
16IN MAJOR STRATEGIC PROJECT - BRIDGETOWN YOUTH PRECINCT			
01 Salaries	-	-	-
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	-
11 Materials & Contracts	175,000	187,540	7,706
<i>Job Total</i>	175,000	187,540	7,706
25IN MAJOR STRATEGIC PROJECT - BRIDGETOWN SPORTSGROUND			
11 Materials & Contracts	511,482	-	-
23IN BRIDGETOWN SPORTSGROUND WATER SUPPLY			
11 Materials & Contracts	85,000	20,000	16,962
24IN BRIDGETOWN SPORTSGROUND CRICKET TRAINING NETS			
11 Materials & Contracts	55,618	136,693	81,075
22IN MAJOR STRATEGIC PROJECT - GREENBUSHES YOUTH PRECINCT (STAGE 1)			
11 Materials & Contracts	397,330	518,105	120,775
26IN MAJOR STRATEGIC PROJECT - GREENBUSHES YOUTH PRECINCT (STAGE 2)			
11 Materials & Contracts	160,000	-	-
20IN MAJOR STRATEGIC PROJECT - BORE TENNIS CLUB			
11 Materials & Contracts	-	1,577	1,577
04IN FOUR SEASONS ESTATE STREAM PROTECTION			
11 Materials & Contracts	-	18,182	-
17IN MAJOR STRATEGIC PROJECT - BLACKWOOD RIVER PARK FORESHORE REDEVELOPMENT			
11 Materials & Contracts	-	123,160	74,048
21IN STAIRWAY TO PUBLIC TOILETS			
11 Materials & Contracts	-	5,752	5,640
<i>Total - Other Recreation & Sport Infrastructure</i>	1,474,956	1,085,303	327,744

OTHER RECREATION & SPORT

Other Recreation & Sport Equipment

\$20,000 - Purchase of new indoor vertical lift machine

Bridgetown Leisure Centre Pool Inflatable

CBP Action 2.2.6 - Provide the Bridgetown Leisure Centre Activation project
Purchase an inflatable obstacle course to set up in pool on weekends

Bridgetown Leisure Centre Pool Blankets

CBP Action 2.2.6 - Provide the Bridgetown Leisure Centre Activation project
Install automated pool blankets

Recreation & Culture Buildings Solar Panels & Batteries

CBP Action 5.2.3 - Provide installation of solar panels and batteries to make Leisure Centre (including heat pump for pool), Library and Civic Centre energy neutral equivalent

Bridgetown Leisure Centre Court Fans

CBP Action 2.2.6 - Provide the Bridgetown Leisure Centre Activation project
Install fans over all three courts

Greenbushes Sportsground Hard Courts (Stage 1)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Install light poles and LED lighting

Greenbushes Sportsground Hard Courts (Stage 2)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Resurface hardcourts and linemark for tennis and basketball. Install dividing fence to separate into separate tennis and basketball areas. Renew tennis and basketball infrastructure

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1346640 OTHER RECREATION & SPORT EQUIPMENT			
11 Materials & Contracts	20,000	-	-
1346140 TALISON PROJECTS - PARTNERING FOR THE FUTURE (EQUIPMENT)			
TF04 BRIDGETOWN LEISURE CENTRE POOL INFLATABLE			
11 Materials & Contracts	15,000	-	-
75 Project Management Allocation	1,125	-	-
<i>Job Total</i>	16,125	-	-
TF05 BRIDGETOWN LEISURE CENTRE POOL BLANKETS			
11 Materials & Contracts	104,500	-	-
75 Allocation of Project Management	9,500	-	-
<i>Job Total</i>	114,000	-	-
TF06 RECREATION & CULTURE BUILDINGS SOLAR PANELS & BATTERIES			
11 Materials & Contracts	605,000	-	-
75 Allocation of Project Management	55,000	-	-
<i>Job Total</i>	660,000	-	-
<i>Total - Talison Projects - Partnering for the Future (Equipment)</i>	790,125	-	-
1341140 TALISON PROJECTS - PARTNERING FOR THE FUTURE (BUILDINGS)			
TF07 BRIDGETOWN LEISURE CENTRE COURT FANS			
11 Materials & Contracts	95,700	-	-
75 Project Management Allocation	10,440	-	-
<i>Total</i>	106,140	-	-
1345940 TALISON PROJECTS - PARTNERING FOR THE FUTURE (PARKS & RESERVES)			
TF08 GREENBUSHES SPORTSGROUND HARD COURTS (STAGE 1)			
11 Materials & Contracts	148,500	-	-
75 Project Management Allocation	16,200	-	-
<i>Job Total</i>	164,700	-	-
TF09 GREENBUSHES SPORTSGROUND HARD COURTS (STAGE 2)			
11 Materials & Contracts	220,000	-	-
75 Project Management Allocation	24,000	-	-
<i>Job Total</i>	244,000	-	-

OTHER RECREATION & SPORT

Highland Bridgetown Estate Park

CBP Action 7.5.3 - Provide the Bridgetown Parks and Playgrounds Improvement project
Develop playground and associated infrastructure (BBQ, gazebo, retaining walls etc) at the
Highland Estate Park

Bridgetown Sportsground Car Park

CBP Action 2.2.4 - Provide the Bridgetown Sportsground project that includes an improved playing
surface, improved water source, irrigation, turf, lighting and additional sealed parking
Extend existing sealed car park and access roads and complete asphalt overlays

RECREATION & CULTURE

OTHER RECREATION & SPORT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1345940 TALISON PROJECTS - PARTNERING FOR THE FUTURE (PARKS & RESERVES) (Continued)			
TF10 HIGHLAND BRIDGETOWN ESTATE PARK			
11 Materials & Contracts	220,000	-	-
75 Project Management Allocation	15,000	-	-
<i>Job Total</i>	235,000	-	-
<i>Total - Talison Projects - Partnering for the Future (Parks & Reserves)</i>	643,700	-	-
1345740 TALISON PROJECTS - PARTNERING FOR THE FUTURE (OTHER INFRASTRUCTURE)			
TF11 BRIDGETOWN SPORTSGROUND CAR PARK			
11 Materials & Contracts	52,500	-	-
75 Project Management Allocation	2,500	-	-
<i>Total</i>	55,000	-	-
TOTAL CAPITAL EXPENDITURE	3,402,052	1,399,861	423,885

TELEVISION & RADIO RE-BROADCASTING

SBS Tower Building Operating

Provision of SBS Digital & ABC National Radio Service
\$1,527 - Service maintenance agreement SBS sportsground
\$45 - SBS licence

SBS Tower Building Maintenance

Materials & Contracts includes:
\$90 - Planned routine maintenance
\$200 - Unplanned maintenance allocation

Television & Radio Community Grants & Service Agreements

\$1,000 - Blackwood River Community Radio Inc. service agreement (year 1 of 3) - Contribution

RECREATION & CULTURE

TELEVISION & RADIO RE-BROADCASTING	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1120320 SBS TOWER BUILDING OPERATION			
49CA 11 Service Repairs & Maintenance	1,527	1,765	-
27 Insurance	157	146	146
25 Telephone	325	279	323
58 Depreciation - Equipment	2,803	2,125	2,764
37 Licenses	45	45	45
<i>Total</i>	4,857	4,360	3,277
1120220 SBS TOWER BUILDING MAINTENANCE			
49MA 01 Salaries	140	68	68
99 Overheads	279	128	114
11 Materials & Contracts	290	860	3,867
<i>Total</i>	709	1,056	4,049
1120420 TELEVISION & RADIO COMMUNITY GRANTS & SERVICE AGREEMENTS			
45 Donations	1,000	-	-
TOTAL OPERATING EXPENDITURE	6,566	5,416	7,326
Capital Expenditure			
1120140 SBS FM RADIO TOWER EQUIPMENT			
11 Materials & Contracts	-	11,777	12,097
TOTAL CAPITAL EXPENDITURE	-	11,777	12,097

LIBRARIES

Bridgetown Regional Library Building Operations

Contract Cleaning includes:

\$5,000 - Windows and solar panel cleaning

\$3,000 - Cleaning of inside furniture and carpets

\$496 - Naturalist Hygiene

Minor Items & Supplies

\$1,600 - Display costs, equipment maintenance and repairs

\$50 - Postage, \$250 - Refreshments, \$1,500 - Other miscellaneous costs

Bridgetown Library Vending costs

\$1,600 - Coffee machine supplies & service

RECREATION & CULTURE

LIBRARIES	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>BRIDGETOWN REGIONAL LIBRARY</u>			
Operating Expenditure			
1360320 SALARIES & STAFF COSTS			
01 Salaries (Library Staff)	122,435	113,347	116,711
02 Superannuation	13,467	11,901	12,959
03 Workers Compensation Insurance	4,285	3,118	2,856
07 Training & Conference Expenses	955	3,550	1,372
08 Leave Accruals	2,667	2,515	6,549
Uniforms	800		
Other Minor Staff Costs	300		
10 <i>Sub Total</i>	1,100	1,100	878
<i>Total</i>	144,909	135,531	141,324
1360120 COMMUNITY SERVICES DEPARTMENT MANAGEMENT			
01 Salaries	9,016	7,408	7,586
99 Overheads	6,969	5,870	7,326
<i>Total</i>	15,985	13,278	14,912
1360220 ADMINISTRATION & FINANCE ACTIVITY UNIT COSTS			
01 Salaries	1,328	1,626	650
99 Overheads	932	1,023	466
Payroll	1,526		
Creditors	472		
Information Technology	35,435		
Accounting	6,985		
Office Supplies & Equipment	1,425		
Records Management	99		
Human Resources	3,500		
Occupational Health & Safety	1,902		
75 <i>Sub Total</i>	51,344	45,701	43,397
<i>Total</i>	53,604	48,350	44,513
1361920 BRIDGETOWN REGIONAL LIBRARY BUILDING OPERATION			
83CA 01 Salaries	9,403	9,113	9,054
99 Overheads	18,753	17,145	15,065
11 Materials & Contracts	1,530	1,395	1,557
25 Telephones & Internet	1,567	1,561	1,567
27 Insurance	12,640	11,553	11,553
26 Electricity	10,386	9,832	10,133
43 Water Rates & Consumption	2,459	2,743	2,399
41 Kerbside Recycling	151	74	74
48 Rubbish Collection	524	168	316
47 Contract Cleaning	8,496	6,664	6,100
49 Security	480	461	448
54 DFES Levy	424	493	493
58 Depreciation	63,466	63,451	63,466
<i>Total</i>	130,279	124,653	122,077
1360420 MINOR ITEMS & SUPPLIES			
11 Materials & Contracts	3,400	3,250	3,269
1362320 VENDING COSTS			
11 Materials & Contracts	1,600	2,398	1,519

LIBRARIES

Bridgetown Library Programs & Activities

\$400 - Children's activities

\$400 - Book club (participation fees apply)

\$1,600 - School holiday programs (participation fees apply)

Bridgetown Library Computer Licences

\$2,020 - FE Technologies, \$4,090 - One Library System

Bridgetown Regional Library

Materials & Contracts includes:

\$9,980 - Planned routine maintenance

\$14,905 - Unplanned maintenance allocation

\$1,223 - Works c/fwd

Book Exchange Expenses

Postage for book exchanges, 50% of cost to be reimbursed by State Library WA

RECREATION & CULTURE

LIBRARIES (Continued) BRIDGETOWN REGIONAL LIBRARY	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1362420 PROGRAMS & ACTIVITIES			
11 Materials & Contracts	2,400	2,400	182
1362520 COMPUTER LICENCES			
11 Materials & Contracts	6,110	5,775	5,421
1361120 INSURANCE - OTHER			
Insurance Premium (Library Books)	1,049		
Insurance Premiums (PI & PL)	1,600		
27 <i>Total</i>	2,649	2,344	2,341
1362020 BRIDGETOWN REGIONAL LIBRARY BUILDING MAINTENANCE			
83MA 01 Salaries	3,352	3,042	2,906
99 Overheads	6,688	5,714	4,896
98 Plant Operation Costs	220	-	-
11 Materials & Contracts	26,108	21,690	17,706
<i>Total</i>	36,368	30,446	25,507
1361020 BOOK EXCHANGE EXPENSES			
11 Materials & Contracts	10,000	2,230	1,600
1361320 LOST & DAMAGE BOOKS			
11 Cost of Lost & Damaged Books	-	350	-
1360620 SUBSCRIPTIONS			
29 Subscriptions	2,000	2,100	1,468
1360720 BOOK ACQUISITIONS			
11 Purchase of Book Stock	500	500	510
1360820 DEPRECIATION LIBRARY FURNITURE & EQUIPMENT			
58 Depreciation - Furniture & Equipment	3,312	7,334	4,793
1361720 LIBRARY CONSORTIA ADMIN SUPPORT			
11 Materials & Contracts	2,787	1,650	1,480
1362220 PARKS & GARDENS MAINTENANCE			
08GD LIBRARY GROUNDS			
01 Salaries	6,945	6,854	6,355
99 Overheads	8,612	8,499	8,053
98 Plant Operation Costs	2,675	2,987	1,776
11 Materials & Contracts	500	500	343
<i>Job Total</i>	18,732	18,840	16,527
45GD LIBRARY GREEN ROOF			
01 Salaries	1,423	1,370	-
99 Overheads	1,765	1,699	-
<i>Job Total</i>	3,188	3,069	-
<i>Total - Parks & Gardens Maintenance</i>	21,920	21,909	16,527

LIBRARIES

Other Minor Income

\$200 - Room hire

\$5,000 - 50% reimbursement of book exchange postage costs

\$50 - Donations

Program Income

\$400 - Book Club

\$1,600 - School holiday programs

Bridgetown Library Renewals

\$50,000 - Renewal works as per 5 Year Building Capital Works Plan

\$4,300 - 2022/23 works c/fwd

RECREATION & CULTURE

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
LIBRARIES (Continued)			
<u>BRIDGETOWN REGIONAL LIBRARY</u>			
Operating Expenditure (Continued)			
1360060 LIBRARY NON-RECURRENT PROJECTS			
PJ80 LIBRARY SHELVING			
11 Materials & Contracts	-	2,000	1,276
PJ98 LIBRARY FURNITURE			
11 Materials & Contracts	-	3,000	3,681
PJ111 LIBRARY IPADS			
11 Materials & Contracts	-	1,009	1,009
<i>Total - Library Non-Recurrent Projects</i>	-	6,009	5,966
TOTAL OPERATING EXPENDITURE	<u>437,823</u>	<u>410,507</u>	<u>393,409</u>
Operating Income			
1364130 LOST & DAMAGED BOOKS			
88 Fees & Charges	250	250	52
1054430 PHOTOCOPYING CHARGES			
88 Fees & Charges	2,300	2,000	2,324
1363830 OTHER MINOR INCOME			
88 Fees & Charges	200	2,000	5
91 Reimbursements	5,000	-	-
74 Other Income	50	150	33
<i>Total</i>	<u>5,250</u>	<u>2,150</u>	<u>37</u>
1363430 BOOK SALES			
88 Fees & Charges	1,000	1,000	832
1363330 COFFEE MACHINE SALES			
88 Fees & Charges	2,100	2,500	2,035
1363730 PROGRAM INCOME			
88 Program & Event Participant	2,000	2,000	20
1360070 LIBRARY NON-RECURRENT GRANTS			
67 Operating Grants - State	-	1,009	1,009
<i>Total</i>	-	<u>1,009</u>	<u>1,009</u>
TOTAL OPERATING INCOME	<u>12,900</u>	<u>10,909</u>	<u>6,309</u>
Capital Expenditure			
1365540 BRIDGETOWN LIBRARY RENEWALS			
60BU 11 Materials & Contracts	54,300	10,000	5,704
TOTAL CAPITAL EXPENDITURE	<u>54,300</u>	<u>10,000</u>	<u>5,704</u>

HERITAGE

Yornup School - Building Maintenance

Materials & Contracts includes:

\$600 - Planned routine maintenance

\$300 - Unplanned maintenance allocation

Greenbushes Old Gaol Building Maintenance

Materials & Contracts includes:

\$90 - Planned routine maintenance

Bridgetown Old Gaol Building Maintenance

Materials & Contracts includes:

\$675 - Planned routine maintenance

\$3,600 - Unplanned maintenance allocation

Bridgedale Stage Building Maintenance

Materials & Contracts includes:

\$265 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

Greenbushes Old Court House Building Maintenance

Materials & Contracts includes:

\$1,055 - Planned routine maintenance

\$900 - Unplanned maintenance allocation

Bridgetown Railway Station Goods Shed Building Maintenance

Materials & Contracts includes:

\$225 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

Bridgetown Railway Station Building Maintenance

Building now budgeted in Tourism and Area Promotion as 'Visitor Centre'

RECREATION & CULTURE

HERITAGE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1352820 MUNICIPAL HERITAGE PRECINCT & INVENTORY - DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	2,208	3,408	2,714
99 Overheads	2,656	3,350	3,230
<i>Total</i>	4,864	6,758	5,944
1350420 HERITAGE BUILDING MAINTENANCE			
01MA YORNUP SCHOOL			
01 Salaries	593	575	-
99 Overheads	1,183	1,082	-
11 Materials & Contracts	900	880	765
<i>Job Total</i>	2,676	2,537	765
18MA GREENBUSHES OLD GAOL			
01 Salaries	140	135	-
99 Overheads	279	254	-
11 Materials & Contracts	90	180	90
<i>Job Total</i>	509	569	90
20MA BRIDGETOWN OLD GAOL			
01 Salaries	140	135	-
99 Overheads	279	254	-
11 Materials & Contracts	4,275	2,830	3,010
<i>Job Total</i>	4,694	3,219	3,010
50MA BRIDGEDALE STAGE			
01 Salaries	209	338	-
99 Overheads	417	636	-
11 Materials & Contracts	365	400	90
<i>Job Total</i>	991	1,374	90
57MA GREENBUSHES OLD COURT HOUSE			
01 Salaries	174	169	372
99 Overheads	347	318	627
98 Plant Operation Costs	132	-	-
11 Materials & Contracts	1,955	600	329
<i>Job Total</i>	2,608	1,087	1,328
58MA BRIDGETOWN RAILWAY STATION GOODS SHED			
01 Salaries	70	68	-
99 Overheads	140	128	-
11 Materials & Contracts	325	300	223
<i>Job Total</i>	535	496	223
24MA BRIDGETOWN RAILWAY STATION			
01 Salaries	-	338	34
99 Overheads	-	636	57
11 Materials & Contracts	-	200	-
<i>Job Total</i>	-	1,174	91
<i>Total - Heritage Building Maintenance</i>	12,013	10,456	5,596

HERITAGE

Yornup School Building Operation

Bridgetown Historical Society to reimburse electricity

Bridgetown Railway Station

Building now budgeted in Tourism and Area Promotion as 'Visitor Centre'

Heritage Community Grants & Service Agreements

\$5,000 - Bridgetown Historical Society community grant - Sponsorship of the Heritage Conference welcome function

\$637 - WA Bushfire Museum and Heritage Group Inc. service agreement (year 2 of 3) - Contribution towards public liability insurance for fundraising activities

RECREATION & CULTURE

HERITAGE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1350520 HERITAGE BUILDING OPERATION			
01CA YORNUP SCHOOL			
27 Insurance	579	537	537
26 Electricity	973	944	949
43 Water Rates & Consumption	115	144	56
58 Depreciation - Buildings	1,472	1,472	1,472
<i>Job Total</i>	3,139	3,097	3,014
18CA GREENBUSHES OLD GAOL			
27 Insurance	84	78	78
58 Depreciation - Buildings	340	340	340
<i>Job Total</i>	424	418	418
20CA BRIDGETOWN OLD GAOL			
26 Electricity	409	395	399
27 Insurance	973	901	901
43 Water Rates & Consumption	269	218	131
58 Depreciation - Buildings	2,951	2,951	2,950
<i>Job Total</i>	4,602	4,465	4,381
50CA BRIDGEDALE STAGE			
27 Insurance (Stage)	122	113	113
26 Electricity	658	654	642
58 Depreciation - Buildings	433	433	433
<i>Job Total</i>	1,213	1,200	1,189
56CA GREENBUSHES OLD COURT HOUSE			
27 Insurance	891	825	825
26 Electricity	529	421	516
54 DFES Levy	98	93	93
58 Depreciation - Buildings	5,358	5,358	5,358
<i>Job Total</i>	6,876	6,697	6,793
24CA BRIDGETOWN RAILWAY STATION			
27 Insurance	-	1,991	1,991
26 Electricity	-	644	798
43 Water Rates & Consumption	-	-	-
58 Depreciation - Buildings	-	10,571	10,571
54 DFES Levy	-	131	131
<i>Job Total</i>	-	13,337	13,491
<i>Total - Heritage Building Operation</i>	16,254	29,214	29,286
1351820 HERITAGE COMMUNITY GRANTS & SERVICE AGREEMENTS			
Bridgetown Historical Society - Community Grant	5,000		
WA Bushfire Museum and Heritage Group - Service Agreement	637		
45 <i>Total</i>	5,637	3,637	3,637

HERITAGE

Major Strategic Project - Greenbushes Railway Station Restoration

CBP Action 8.1.2 - Provide implementation of the Bridgetown and Greenbushes Railway Stations Revitalisation Project

Funded by:

\$100,555 - WA Recovery Plan Funding (\$49,645 held in Contract Liability at 30/6/23, \$50,910 grant funds to be received)

\$282,500 - Lotterywest grant (held in Contract Liability at 30/6/23)

\$50,000 - Third party contribution

\$20,000 - Council funds

Heritage Trails Signage Audit

CBP Action 12.3.3 - Provide an audit and review of heritage trails signage in the Shire

Yornup School Hire Charges

Annual lease fee

Bridgetown Historical Society reimbursement of electricity costs

Greenbushes Court House

Greenbushes Playgroup hire charges

Heritage Building Grants

\$282,500 - Lotterywest grant - Greenbushes Railway Station (held in Contract Liability at 30/6/23)

\$100,555 - WA Recovery Plan Funding - Greenbushes Railway Station (\$49,645 held in Contract Liability at 30/6/23, \$50,910 to be received)

\$50,000 - Third party contribution - Greenbushes Railway Station

Talison Projects - Partnering for the Future Funding

Heritage projects funded by Talison Lithium

RECREATION & CULTURE

HERITAGE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1350060 HERITAGE NON-RECURRENT PROJECT			
PJ81 MAJOR STRATEGIC PROJECT - GREENBUSHES RAILWAY STATION RESTORATION			
11 Materials & Contracts	453,055	533,055	-
PJ149 HERITAGE TRAILS SIGNAGE AUDIT			
11 Materials & Contracts	5,000	-	-
PJ138 BRIDGETOWN RAILWAY STATION GOODS SHED			
11 Materials & Contracts	-	3,500	3,500
<i>Total - Heritage Non-Recurrent Projects</i>	458,055	536,555	3,500
TOTAL OPERATING EXPENDITURE	<u>496,823</u>	<u>586,620</u>	<u>47,964</u>
Operating Income			
1353430 YORNUP SCHOOL			
88 Fees & Charges	9	9	-
91 Reimbursements	973	944	958
<i>Total</i>	982	953	958
1353730 GREENBUSHES COURT HOUSE			
88 Hire Charges	662	610	624
1353630 HERITAGE BUILDING GRANTS			
64 Capital Grants - Federal	-	174,248	174,248
65 Capital Grants - State	-	98,180	98,180
67 Operating Grants - State	383,055	533,055	-
69 Operating Contributions	50,000	-	-
<i>Total</i>	433,055	805,483	272,428
1353330 REIMBURSEMENTS			
91 Reimbursements	-	-	1,247
1353130 TALISON PROJECTS - PARTNERING FOR THE FUTURE FUNDING			
92 Contributions - Capital	330,000	-	-
TOTAL OPERATING INCOME	<u>764,699</u>	<u>807,046</u>	<u>275,256</u>

HERITAGE

Major Strategic Project - Bridgetown Railway Station Restoration

CBP Action 8.1.2 - Provide implementation of the Bridgetown and Greenbushes Railway Stations Revitalisation project (c/fwd)

Funded by:

\$103,135 - Building Maintenance Reserve

Greenbushes Old Court House (Playgroup)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project

Internal and external renovations to building to improve functionality and attract greater patronage of Playgroup

RECREATION & CULTURE

HERITAGE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure			
1350040 HERITAGE BUILDING RENEWALS			
57BU MAJOR STRATEGIC PROJECT - BRIDGETOWN RAILWAY STATION RESTORATION			
11 Materials & Contracts	103,135	635,905	532,484
1350440 TALISON PROJECTS - PARTNERING FOR THE FUTURE (HERITAGE BUILDINGS)			
TF12 GREENBUSHES OLD COURT HOUSE (PLAYGROUP)			
11 Materials & Contracts	300,000	-	-
75 Project Management Allocation	30,000	-	-
<i>Total</i>	<u>330,000</u>	<u>-</u>	<u>-</u>
TOTAL CAPITAL EXPENDITURE	<u><u>433,135</u></u>	<u><u>635,905</u></u>	<u><u>532,484</u></u>

OTHER CULTURE

Arts & Culture

- \$2,000 - Exhibition awards
- \$100 - Framing and printing of awards

Art Acquisitions

- \$1,000 - Annual allocation for purchase of art
- \$1,000 - 2022/23 allocation (c/fwd)

Other Culture Community Grants & Service Agreements

- \$680 - Donation of rubbish/recycling services for community events
- \$200 - Donation of rubbish/recycling services for Shire leased facilities
- \$1,000 - Blackwood River Arts Trail Inc. service agreement (year 2 of 3) - Assist with annual arts trail event (year 2 of 3)
- \$6,313 - The Rabbit Hole - Service agreement to assist with rent and electricity costs (year 2 of 3)
- \$330 - Returned Services League Bridgetown Sub-branch service agreement (year 1 of 3) - Installation of Anzac Day commemorative banners
- \$1,000 - Returned Services League Bridgetown Sub-branch community grant - Assist with purchase of Anzac Day commemorative banners

Local Culture Promotion

- CBP Action 1.4.2 - Facilitate the collection and sharing of information and stories about local culture and history including NAIDOC week and Harmony Week

Reconciliation

- CBP Action 1.4.1 - Provide a Reconciliation Action Plan (c/fwd)

Other Culture Fees & Charges

- Evening outdoor film attendance income

RECREATION & CULTURE

<u>OTHER CULTURE</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1370820 ARTS & CULTURE PROGRAMS - COMMUNITY SERVICES DEPARTMENT			
01 Salaries	13,382	10,277	9,808
99 Overheads	11,050	9,528	9,426
<i>Total</i>	<u>24,432</u>	<u>19,805</u>	<u>19,234</u>
1371020 ARTS & CULTURE PROGRAMS			
11 Expenses Relating to Programmes	2,100	2,100	-
1371120 ART ACQUISITIONS			
11 Allowance to Acquire Art	2,000	1,000	-
1372120 OTHER CULTURE COMMUNITY GRANTS & SERVICE AGREEMENTS			
01 Salaries	-	-	-
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	-
45 Donations	9,523	10,193	9,313
<i>Total</i>	<u>9,523</u>	<u>10,193</u>	<u>9,313</u>
1372320 SUMMER EVENING OUTDOOR FILM FESTIVAL			
01 Salaries (CS Department)	3,852	3,683	3,095
99 Overheads (CS Department)	2,214	1,900	82
11 Materials & Contracts	3,300	3,250	3,168
58 Depreciation - Furniture & Equipment	367	-	-
<i>Total</i>	<u>9,733</u>	<u>8,833</u>	<u>6,345</u>
1370060 OTHER CULTURE NON-RECURRENT PROJECTS			
PJ99 LOCAL CULTURE PROMOTION			
11 Materials & Contracts	10,000	10,000	8,832
PJ130 RECONCILIATION ACTION PLAN			
11 Materials & Contracts	30,000	30,000	-
PJ100 BRIDGETOWN ARTS CENTRE BUSINESS PLAN			
11 Materials & Contracts	-	6,974	6,974
<i>Total - Other Culture Non-Recurrent Projects</i>	<u>40,000</u>	<u>46,974</u>	<u>15,806</u>
TOTAL OPERATING EXPENDITURE	<u><u>87,788</u></u>	<u><u>88,905</u></u>	<u><u>50,699</u></u>
Operating Income			
1373930 OTHER CULTURE FEES & CHARGES			
88 Fees & Charges	1,600	1,500	1,594
TOTAL OPERATING INCOME	<u><u>1,600</u></u>	<u><u>1,500</u></u>	<u><u>1,594</u></u>

STREETS & ROAD CONSTRUCTION

The provision of new and improved road infrastructure within the district

Winnejump Road 2022/23

Reconstruct to 7 metre wide seal includes second coat seals from prior year works (c/fwd)

Funded by:

\$116,465 - Regional Road Group Grant (\$66,465 held as Contract Liability at 30/6/23, \$50,000 to be received)

\$58,232 - Roads to Recovery Grant

Winnejump Road 2023/24

Reconstruct new section to 7 metre wide seal

Funded by:

\$250,000 - Regional Road Group Grant

\$125,000 - Roads to Recovery

Footpath Accessibility Access

Works as identified (\$5,000 c/fwd)

Allnutt Street Footpath

Extend concrete footpath to Henry Street (c/fwd)

TRANSPORT

<u>STREETS & ROAD CONSTRUCTION</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure			
1380140 WINNEJUP ROAD REGIONAL ROAD GROUP			
RR21 WINNEJUP ROAD 2022/23			
01 Salaries	9,617	39,523	40,161
99 Overheads	11,925	49,009	49,799
98 Plant Operation Costs	13,165	37,731	49,844
11 Materials & Contracts	139,990	248,737	78,379
<i>Job Total</i>	174,697	375,000	218,184
RR17 WINNEJUP ROAD 2023/24			
01 Salaries	27,357	-	-
99 Overheads	33,922	-	-
98 Plant Operation Costs	28,229	-	-
11 Materials & Contracts	285,492	-	-
<i>Job Total</i>	375,000	-	-
RR24 WINNEJUP ROAD 2021/22			
01 Salaries	-	28,984	29,289
99 Overheads	-	35,940	36,318
98 Plant Operation Costs	-	26,090	22,672
11 Materials & Contracts	-	137,720	137,878
<i>Job Total</i>	-	228,734	226,156
<i>Total - Winnejump Road Regional Road Group</i>	549,697	603,734	444,340
1385040 REGIONAL ROAD SAFETY PROGRAM			
RS03 BROCKMAN HIGHWAY			
11 Materials & Contracts	-	1,488,242	1,488,870
1386040 FOOTPATH CONSTRUCTION			
FP28 FOOTPATH ACCESSIBILITY ACCESS			
11 Materials & Contracts	19,495	5,000	-
FP38 ALLNUTT STREET FOOTPATH			
11 Materials & Contracts	14,040	14,040	-
FP05 NELSON STREET FOOTPATH			
11 Materials & Contracts	-	610	-
<i>Total - Footpath Construction</i>	33,535	19,650	-

STREETS & ROAD CONSTRUCTION

Kerbing

Annual allocation to repair/replace kerbing as identified

Improvements at Steere Street Intersections

\$20,000 - Improvements to intersection safety and street parking at Stewart Street (c/fwd)

\$2,500 - Improvements to intersection safety at Hampton Street (c/fwd)

Emergency Works

Annual allocation for emergency road works of a capital nature not previously identified

Hester Cascades Road

Road failure repairs

Funded by:

\$49,426 - Roads to Recovery Grant

Blechynden Street

Blechynden Street Asphalt Overlay - overlay the section from Roe Street to Barlee Street, replacement kerbing and reinstatement of the short footpath next to the school drop-off bay.

Funded by:

\$80,000 - LRCIP Phase 3 Grant (\$40,000 held as Contract Liability at 30/6/23, \$40,000 to be received)

Hackett Street

Asphalt between Thornbill Road and Maslin Street

Funded by:

\$115,265 - Roads to Recovery Grant

Geegelup View

Sealing of steep section

Funded by:

Council funds

Eedle Terrace

Seal last section from pumphouse westwards

Funded by:

\$20,000 - Third party contribution

\$20,000 - Council funds

Peninsula Road

Reseal works

Funded by:

Council funds

Mount Street

Install barrier at cul-de-sac (steep drop off)

Funded by:

Council funds

Lakeview Crescent

Road repairs including drainage improvements

Funded by:

\$140,000 - LRCIP Phase 4 Grant

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1380840 KERBING			
KB01 11 Materials & Contracts	10,000	2,500	-
<i>Total</i>	10,000	2,500	-
 1386940 ROAD CONSTRUCTION / RECONSTRUCTION			
RC52 IMPROVEMENTS AT STEERE STREET INTERSECTIONS			
11 Materials & Contracts	22,500	22,500	-
<i>Job Total</i>	22,500	22,500	-
 RC53 EMERGENCY WORKS			
01 Salaries	13,286	9,576	-
99 Overheads	16,474	11,874	-
98 Plant Operation Costs	-	4,221	-
11 Materials & Contracts	240	4,329	-
<i>Job Total</i>	30,000	30,000	-
 RC55 HESTER CASCADES ROAD			
01 Salaries	15,880	-	-
99 Overheads	19,691	-	-
98 Plant Operation Costs	13,855	-	-
11 Materials & Contracts	-	65,527	-
<i>Job Total</i>	49,426	65,527	-
 RC63 BLECHYNDEN STREET			
11 Materials & Contracts	80,000	80,000	-
 RC64 HACKETT STREET			
11 Materials & Contracts	115,265	-	-
<i>Job Total</i>	115,265	-	-
 RC65 GEEGELUP VIEW			
11 Materials & Contracts	15,000	-	-
<i>Job Total</i>	15,000	-	-
 RC01 EEDLE TERRACE			
01 Salaries	1,840	-	-
99 Overheads	2,281	-	-
98 Plant Operation Costs	1,907	-	-
11 Materials & Contracts	33,972	-	-
<i>Job Total</i>	40,000	-	-
 RC66 PENINSULA ROAD			
11 Materials & Contracts	29,425	-	-
<i>Job Total</i>	29,425	-	-
 RC67 MOUNT STREET			
11 Materials & Contracts	15,000	-	-
<i>Job Total</i>	15,000	-	-
 RC68 LAKEVIEW CRESCENT			
11 Materials & Contracts	140,000	-	-
<i>Job Total</i>	140,000	-	-

STREETS & ROAD CONSTRUCTION

Somme Street

Somme Street turnaround improvements

Funded by:

\$10,000 - LRCIP Phase 4 Grant

Mirimiri Street

Asphalt cul-de-sac head

Funded by:

\$14,000 - LRCIP Phase 4 Grant

Apex Grove

Asphalt cul-de-sac head

Funded by:

\$14,138 - LRCIP Phase 4 Grant

Riverview Close

Asphalt cul-de-sac head

Funded by:

\$11,500 - LRCIP Phase 4 Grant

Carnegie Close

Asphalt cul-de-sac head

Funded by:

\$11,000 - LRCIP Phase 4 Grant

Phillips Street

Asphalt from railway bridge to Spencer Street

Funded by:

\$35,000 - LRCIP Phase 4 Grant

Blechynden Street/Roe Street Intersection

Asphalt from railway bridge to Spencer Street

Funded by:

\$30,000 - LRCIP Phase 4 Grant

Tweed Road

2023/23 funding reallocated to new Tweed Road gravel sheeting job

Pioneer Street

2022/23 works deferred

2023/24 funding reallocated to new Tweed Road gravel sheeting job

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1386940 ROAD CONSTRUCTION / RECONSTRUCTION (Continued)			
RC69 SOMME STREET			
11 Materials & Contracts	10,000	-	-
<i>Job Total</i>	10,000	-	-
RC70 MIRIMIRI STREET			
11 Materials & Contracts	14,000	-	-
<i>Job Total</i>	14,000	-	-
RC15 APEX GROVE			
11 Materials & Contracts	14,138	-	-
<i>Job Total</i>	14,138	-	-
RC71 RIVERVIEW CLOSE			
11 Materials & Contracts	11,500	-	-
<i>Job Total</i>	11,500	-	-
RC72 CARNEGIE CLOSE			
11 Materials & Contracts	11,000	-	-
<i>Job Total</i>	11,000	-	-
RC05 PHILLIPS STREET			
11 Materials & Contracts	35,000	-	-
<i>Job Total</i>	35,000	-	-
RC73 BLECHYNDEN STREET/ROE STREET INTERSECTION			
11 Materials & Contracts	30,000	-	-
<i>Job Total</i>	30,000	-	-
RC42 TWEED ROAD			
01 Salaries	-	23,987	-
99 Overheads	-	29,744	-
98 Plant Operation Costs	-	13,261	-
11 Materials & Contracts	-	57,000	142
<i>Job Total</i>	-	123,992	142
RC38 ROE STREET			
11 Materials & Contracts	-	45,213	44,713
<i>Job Total</i>	-	45,213	44,713
RC58 HESTER STREET			
11 Materials & Contracts	-	13,154	9,738
<i>Job Total</i>	-	13,154	9,738
RC59 HENRY STREET			
11 Materials & Contracts	-	34,884	28,374
<i>Job Total</i>	-	34,884	28,374
RC60 PIONEER STREET			
11 Materials & Contracts	-	11,978	-
<i>Job Total</i>	-	11,978	-

STREETS & ROAD CONSTRUCTION

Cleopatra Crescent

2022/23 works deferred

2023/24 funding reallocated to new Tweed Road gravel sheeting job

Democrat Close

2022/23 works deferred

2023/24 funding reallocated to new Tweed Road gravel sheeting job

Maranup Ford Road Bridge 3318A

Various works required as per five year bridge plan

Funded by:

\$81,100 - Roads to Recovery Grant

\$19,455 - Unspent Grants Reserve (Federal Bridge Funding)

\$9,445 - Council funds

Tweed Road

Grave sheeting works

Funded by:

Council funds (\$102,070 c/fwd)

Connell Road

Grave sheeting works

Funded by:

Council funds

Donnelly Mill Road

Grave sheeting works

Funded by:

\$145,000 - Roads to Recovery Grant

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1386940 ROAD CONSTRUCTION / RECONSTRUCTION (Continued)			
RC61 CLEOPATRA CRESCENT			
11 Materials & Contracts	-	16,855	-
RC62 DEMOCRAT CLOSE			
11 Materials & Contracts	-	16,379	-
<i>Total - Road Construction Reconstruction</i>	662,254	460,482	82,967
1387740 BRIDGE CONSTRUCTION WORKS			
BR06 MARANUP FORD ROAD BRIDGE 3318A			
11 Materials & Contracts	110,000	-	-
BR23 SLADES ROAD BRIDGE 3331A			
11 Materials & Contracts	-	219,000	146,000
BR27 GREENBUSHES-BOYUP BROOK ROAD BRIDGE 3701			
11 Materials & Contracts	-	150,700	103,700
BR09 BROCKMAN HIGHWAY BRIDGE 0266A			
11 Materials & Contracts	-	20,330	20,330
BR05 OLD BRIDGETOWN ROAD BRIDGE 0266A			
11 Materials & Contracts	-	1,750	1,750
BR26 MCKELVIE ROAD BRIDGE 3705			
11 Materials & Contracts	-	8,400	8,400
<i>Total - Bridge Construction Works</i>	110,000	400,180	280,180
1381040 GRAVEL SHEETING			
GS71 TWEED ROAD			
01 Salaries	28,819	-	-
99 Overheads	35,735	-	-
98 Plant	20,504	-	-
11 Materials & Contracts	34,942	-	-
<i>Job Total</i>	<u>120,000</u>	<u>-</u>	<u>-</u>
GS72 CONNELL ROAD			
01 Salaries	19,843	-	-
99 Overheads	24,605	-	-
98 Plant	13,365	-	-
11 Materials & Contracts	27,187	-	-
<i>Job Total</i>	<u>85,000</u>	<u>-</u>	<u>-</u>
GS22 DONNELLY MILL ROAD			
01 Salaries	36,850	-	-
99 Overheads	45,694	-	-
98 Plant	27,280	-	-
11 Materials & Contracts	35,176	-	-
<i>Job Total</i>	<u>145,000</u>	<u>-</u>	<u>-</u>

STREETS & ROAD CONSTRUCTION

Catterick Road

Grave sheeting works

Funded by:

\$70,000 - Roads to Recovery Grant

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1381040 GRAVEL SHEETING (Continued)			
GS32 CATTERICK ROAD			
01 Salaries	17,008	-	-
99 Overheads	21,090	-	-
98 Plant	12,474	-	-
11 Materials & Contracts	19,428	-	-
<i>Job Total</i>	70,000	-	-
GS12 HAY ROAD			
11 Materials & Contracts	-	2,250	2,250
<i>Job Total</i>	-	2,250	2,250
GS34 GRANGE ROAD			
01 Salaries	-	4,892	4,555
99 Overheads	-	6,066	5,648
98 Plant	-	3,344	4,810
11 Materials & Contracts	-	105,291	105,291
<i>Job Total</i>	-	119,593	120,303
GS41 POLINA ROAD			
01 Salaries	-	10,300	5,665
99 Overheads	-	12,772	7,025
98 Plant	-	7,040	5,952
11 Materials & Contracts	-	136,243	136,243
<i>Job Total</i>	-	166,355	154,884
GS69 WEST BLACKWOOD TERRACE			
01 Salaries	-	7,279	7,279
99 Overheads	-	9,026	9,026
98 Plant Operation Costs	-	6,291	11,174
11 Materials & Contracts	-	13,724	13,723
<i>Job Total</i>	-	36,320	41,203
GS70 GREENFIELDS ROAD			
01 Salaries	-	12,696	12,696
99 Overheads	-	15,743	15,743
98 Plant Operation Costs	-	8,372	14,738
11 Materials & Contracts	-	21,493	21,493
<i>Job Total</i>	-	58,304	64,670
<i>Total - Gravel Sheeting Capital</i>	420,000	382,822	383,310

STREETS & ROAD CONSTRUCTION

Collins Street

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay and kerbing - Blackwood Road to Jephson Street

Spring Gully Road

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Blackwood Road to entrance to Greenbushes Pool

Telluride Street

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Stanifer Street to Blackwood Road

Galena Road (Section 1)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Telluride Street to Blackwood Road

Galena Road (Section 2)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Telluride Street to Diorite Street

Diorite Street

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Stanifer Street to Galena Street

Tourmaline Street (Section 1)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Blackwood Road to Jephson Street

Tourmaline Street (Section 2)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Blackwood Road to Telluride Street

Tourmaline Street (Section 3)

CBP Action 7.3.2 - Provide the Greenbushes Transformation project
Asphalt overlay - Telluride Street to Diorite Street

Depot Building

\$633,176 - Replacement of Depot Office/Workshop destroyed in the February 2022 bushfire
\$28,620 - Repair of Depot washdown bay damaged in the February 2022 bushfire
Insurance claim proceeds received in 2022/23

TRANSPORT

STREETS & ROAD CONSTRUCTION (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1380740 TALISON PROJECTS - PARTNERING FOR THE FUTURE (ROADS)			
TF13 COLLINS STREET			
11 Materials & Contracts	36,750	-	-
75 Project Management Allocation	1,750	-	-
<i>Job Total</i>	38,500	-	-
TF14 SPRING GULLY ROAD			
11 Materials & Contracts	294,000	-	-
75 Project Management Allocation	14,000	-	-
<i>Job Total</i>	308,000	-	-
TF15 TELLURIDE STREET			
11 Materials & Contracts	294,000	-	-
75 Project Management Allocation	14,000	-	-
<i>Job Total</i>	308,000	-	-
TF16 GALENA ROAD (SECTION 1)			
11 Materials & Contracts	31,500	-	-
75 Project Management Allocation	1,500	-	-
<i>Job Total</i>	33,000	-	-
TF17 GALENA ROAD (SECTION 2)			
11 Materials & Contracts	31,500	-	-
75 Project Management Allocation	1,500	-	-
<i>Job Total</i>	33,000	-	-
TF18 DIORITE STREET			
11 Materials & Contracts	78,750	-	-
75 Project Management Allocation	3,750	-	-
<i>Job Total</i>	82,500	-	-
TF19 TOURMALINE STREET (SECTION 1)			
11 Materials & Contracts	31,500	-	-
75 Project Management Allocation	1,500	-	-
<i>Job Total</i>	33,000	-	-
TF20 TOURMALINE STREET (SECTION 2)			
11 Materials & Contracts	42,000	-	-
75 Project Management Allocation	2,000	-	-
<i>Job Total</i>	44,000	-	-
TF21 TOURMALINE STREET (SECTION 3)			
11 Materials & Contracts	42,000	-	-
75 Project Management Allocation	2,000	-	-
<i>Job Total</i>	44,000	-	-
<i>Total - Talison Projects - Partnering for the Future (Roads)</i>	924,000	-	-
1381440 DEPOT BUILDING RENEWALS			
08BU SHIRE DEPOT REBUILD			
11 Materials & Contracts	661,796	661,796	-
<i>Total</i>	661,796	661,796	-

STREETS & ROAD CONSTRUCTION

Regional Road Group

\$250,000 - 2023/24 Allocation for Winnejup Road

\$116,465 - 2022/23 Allocation for Winnejup Road (\$66,465 held as Contract Liability at 30/6/23, \$50,000 to be received)

Local Roads & Community Infrastructure Project Grants

\$80,000 - LRCIP Phase 3 Grant (\$40,000 held as Contract Liability at 30/6/23, \$40,000 to be received)

\$265,638 - LRCIP Phase 4 Grant

Roads to Recovery Grant (Year 5 of 5 year funding program 2019/20 to 2023/24)

\$423,703 - 2023/24 Allocation (Year 5)

\$255,301 - Years 1-4 allocation not yet spent or claimed

Road Works Contributions

\$20,000 - Third party contribution towards Eedle Terrace works

Talison Projects - Partnering for the Future Funding

Civil infrastructure projects funded by Talison Lithium

TRANSPORT

<u>STREETS & ROAD CONSTRUCTION (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure (Continued)			
1386840 DEPOT INFRASTRUCTURE RENEWALS			
16IU DEPOT FENCING			
11 Materials & Contracts	-	44,215	44,276
<i>Total</i>	<u>-</u>	<u>44,215</u>	<u>44,276</u>
TOTAL CAPITAL EXPENDITURE	<u><u>3,371,282</u></u>	<u><u>4,063,621</u></u>	<u><u>2,723,943</u></u>
Operating Income			
1395530 REGIONAL ROAD GROUP			
65 Capital Grants - State	366,465	402,489	284,306
1381730 LRCIP GRANTS			
64 Capital Grants - Federal	345,638	323,784	243,784
1381630 ROADS TO RECOVERY GRANT			
64 Capital Grants - Federal	679,004	711,418	441,316
1380430 REGIONAL ROADS SAFETY PROGRAM			
65 Capital Grants - State	-	1,384,365	1,384,365
1395430 BRIDGE GRANTS			
65 Capital Grants - State	-	120,000	-
<i>Total</i>	<u>-</u>	<u>120,000</u>	<u>-</u>
1380130 ROAD WORKS CONTRIBUTIONS			
92 Contributions - Capital	20,000	-	-
1380730 TALISON PROJECTS - PARTNERING FOR THE FUTURE FUNDING			
92 Contributions - Capital	924,000	-	-
1380630 INSURANCE REIMBURSEMENTS & RECOVERIES			
92 Reimbursements - Capital	-	729,777	729,777
TOTAL OPERATING INCOME	<u><u>2,335,107</u></u>	<u><u>3,671,833</u></u>	<u><u>3,083,548</u></u>

STREETS & ROAD MAINTENANCE

The maintenance of a safe and efficient road infrastructure system within the district

Staff Housing Costs

Reallocation of costs associated with 31 Gifford Road house
Currently used as Depot temporary office

Bridgetown Depot Building Maintenance

Materials & Contracts includes:
\$1,250 - Planned routine maintenance
\$1,000 - Unplanned maintenance allocation

Bridgetown Depot Building Operation

Materials & Contracts includes:
\$500 - Cleaning supplies
\$340 - Gas bottles
\$3,120 - Portable toilet hire

TRANSPORT

<u>STREETS & ROAD MAINTENANCE</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1390020 DEPRECIATION			
58 Roads & Rural Culvert Infrastructure	1,970,539	1,970,539	1,970,539
1391020 DEPRECIATION			
58 Bridges Infrastructure	186,201	186,555	186,201
1391120 DEPRECIATION			
58 Footpaths Infrastructure	63,570	63,570	61,914
1391220 DEPRECIATION			
58 Other Infrastructure	25,943	26,417	27,026
1391720 STAFF HOUSING COSTS			
75 Reallocation of Staff Housing Costs	12,867	15,402	-
1391920 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	125,745	133,583	70,896
1390320 BRIDGETOWN DEPOT BUILDING MAINTENANCE			
28MA 01 Salaries	1,047	1,015	1,995
99 Overheads	2,088	1,910	3,361
11 Materials & Contracts	2,250	6,000	4,712
<i>Total</i>	<u>5,385</u>	<u>8,925</u>	<u>10,068</u>
1393020 BRIDGETOWN DEPOT BUILDING OPERATION			
28CA 01 Salaries	3,362	3,167	3,516
99 Overheads	6,705	5,958	5,791
11 Cleaning Materials & Other	3,960	465	807
26 Electricity	6,565	6,000	6,406
27 Insurance	2,182	1,625	1,626
41 Kerbside Recycling	151	-	74
43 Water Rates & Consumption	1,475	1,685	1,437
47 Contract Cleaning	129	-	102
48 Rubbish Removal	655	-	504
54 DFES Levy	-	-	93
58 Depreciation - Buildings	3,948	4,651	3,409
<i>Total</i>	<u>29,132</u>	<u>23,551</u>	<u>23,764</u>
1393820 TWO WAY RADIO TOWER			
37 License	1,220	1,220	1,211
1390120 ROAD MAINTENANCE			
ZA00 ROUTINE ROAD MAINTENANCE BUILT UP AREAS			
01 Salaries	36,222	34,532	41,569
99 Overheads	44,915	42,820	53,396
98 Plant Operation Costs	19,280	15,490	14,632
11 Materials & Contracts	4,000	4,000	4,104
<i>Job Total</i>	<u>104,417</u>	<u>96,842</u>	<u>113,701</u>

STREETS & ROAD MAINTENANCE

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1390120 ROAD MAINTENANCE (Continued)			
ZA01 ROUTINE ROAD MAINTENANCE OUTSIDE SEALED			
01 Salaries	41,826	35,442	45,414
99 Overheads	51,864	43,948	59,281
98 Plant Operation Costs	16,359	13,798	15,774
11 Materials & Contracts	9,000	5,000	4,969
<i>Job Total</i>	119,049	98,188	125,438
ZA02 ROUTINE ROAD MAINTENANCE OUTSIDE UNSEALED			
01 Salaries	137,068	117,314	161,079
99 Overheads	169,964	145,430	215,093
98 Plant Operation Costs	125,985	111,231	144,480
11 Materials & Contracts	2,500	2,500	1,690
<i>Job Total</i>	435,517	376,475	522,343
ZA06 STREET CLEANING BUILT UP AREAS BRIDGETOWN			
01 Salaries	2,508	9,029	6,570
99 Overheads	3,110	11,196	7,196
98 Plant Operation Costs	8,750	8,350	1,018
11 Materials & Contracts	20,500	20,500	18,632
43 Water	-	350	-
<i>Job Total</i>	34,868	49,425	33,416
ZA07 LINE MARKING BUILT UP AREAS			
01 Salaries	500	230	478
99 Overheads	464	219	584
98 Plant Operation Costs	-	-	268
11 Materials & Contracts	2,000	5,000	1,705
<i>Job Total</i>	2,964	5,449	3,034
ZA09 STORM DAMAGE BUILT UP AREAS			
01 Salaries	17,126	18,050	9,874
99 Overheads	18,765	14,080	9,989
98 Plant Operation Costs	15,388	13,301	2,095
11 Materials & Contracts	500	500	-
<i>Job Total</i>	51,779	45,931	21,959
ZA10 STORM DAMAGE OUTSIDE SEALED			
01 Salaries	22,126	22,717	10,959
99 Overheads	24,965	19,867	12,231
98 Plant Operation Costs	17,293	15,046	5,354
11 Materials & Contracts	-	-	-
<i>Job Total</i>	64,384	57,630	28,543
ZA11 STORM DAMAGE OUTSIDE UNSEALED			
01 Salaries	23,024	23,683	6,491
99 Overheads	26,078	21,065	6,902
98 Plant Operation Costs	17,293	15,005	3,898
11 Materials & Contracts	-	-	-
<i>Job Total</i>	66,395	59,753	17,291

STREETS & ROAD MAINTENANCE

Gravel Search

Testing of gravel samples

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1390120 ROAD MAINTENANCE (Continued)			
ZA13 HEAVY HAULAGE OUTSIDE SEALED			
01 Salaries	3,500	3,441	2,854
99 Overheads	3,251	3,277	2,340
<i>Job Total</i>	6,751	6,718	5,194
 ZA14 HEAVY HAULAGE OUTSIDE BUILT UP AREAS UNSEALED			
01 Salaries	2,500	2,411	1,997
99 Overheads	2,322	2,296	1,636
<i>Job Total</i>	4,822	4,707	3,633
 ZA17 STREET CLEANING BUILT UP AREAS GREENBUSHES			
01 Salaries	996	2,575	-
99 Overheads	1,235	3,193	-
98 Plant Operation Costs	1,400	1,496	-
11 Materials & Contracts	3,200	3,200	1,740
<i>Job Total</i>	6,831	10,464	1,740
<i>Total - Road Maintenance</i>	897,777	811,582	876,292
 1392020 GRAVEL PITS			
GR01 GRAVEL PIT REHABILITATION			
01 Salaries	-	-	-
99 Overheads	-	-	-
98 Plant Operation Costs	-	-	-
11 Materials & Contracts	10,000	10,000	4,320
<i>Job Total</i>	10,000	10,000	4,320
 GR02 GRAVEL SEARCH			
11 Materials & Contracts	1,000	1,000	-
<i>Total - Gravel Pits</i>	11,000	11,000	4,320
 1390220 VERGE MAINTENANCE			
ZB00 SIGN MAINTENANCE BUILT UP AREAS			
01 Salaries	12,276	8,727	6,121
99 Overheads	14,755	10,408	7,141
98 Plant Operation Costs	1,700	1,188	793
11 Materials & Contracts	2,200	2,200	2,245
<i>Job Total</i>	30,931	22,523	16,298
 ZB01 SIGN MAINTENANCE OUTSIDE AREAS			
01 Salaries	8,021	7,906	5,934
99 Overheads	9,510	9,436	7,205
98 Plant Operation Costs	2,125	1,485	2,038
11 Materials & Contracts	4,000	4,000	3,743
<i>Job Total</i>	23,656	22,827	18,920

STREETS & ROAD MAINTENANCE

Footpath Maintenance Built Up Areas

\$25,000 - Additional one off allocation for various repairs to Bridgetown CBD footpaths

\$1,500 - Annual allocation

Powerline Pruning

Allocation for contractors to undertake powerline pruning (previously budgeted in ZB06), allocation has been increased due to increasing Western Power works notices being received

\$28,440 - Powerline pruning works from 2022/23 (c/fwd)

Previously budgeted for in ZB06

Routine Bridge Maintenance

Materials & Contracts allocation increased to fund minor repairs required to Bridge 3705

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1390220 VERGE MAINTENANCE (Continued)			
ZB02 FOOTPATH MAINTENANCE BUILT UP AREAS			
01 Salaries	12,489	11,372	3,140
99 Overheads	14,304	13,025	3,237
98 Plant Operation Costs	2,745	2,805	80
11 Materials & Contracts	26,500	-	-
<i>Job Total</i>	56,038	27,202	6,457
 ZB06 VERGE MAINTENANCE BUILT UP AREAS			
01 Salaries	33,106	26,404	21,154
99 Overheads	40,274	33,668	28,546
98 Plant Operation Costs	16,050	15,352	17,479
11 Materials & Contracts	9,500	81,033	52,593
<i>Job Total</i>	98,930	156,457	119,772
 ZB07 VERGE MAINTENANCE OUTSIDE SEALED			
01 Salaries	30,082	13,362	4,915
99 Overheads	36,913	18,280	6,296
98 Plant Operation Costs	17,500	16,727	2,351
11 Materials & Contracts	6,000	7,050	7,050
<i>Job Total</i>	90,495	55,419	20,612
 ZB08 VERGE MAINTENANCE OUTSIDE UNSEALED			
01 Salaries	18,686	11,488	4,407
99 Overheads	22,782	14,245	5,545
98 Plant Operation Costs	4,721	4,807	3,379
11 Materials & Contracts	2,500	2,376	2,372
<i>Job Total</i>	48,689	32,916	15,704
 ZB09 POWERLINE PRUNING			
11 Materials & Contracts	123,440	-	-
 13ZB STREET LIGHTING			
26 Electricity Charges	68,800	65,645	65,062
<i>Total - Verge Maintenance</i>	540,979	382,989	262,824
 1390720 GENERAL BRIDGE MAINTENANCE			
BM01 ROUTINE BRIDGE MAINTENANCE			
01 Salaries	13,414	11,635	4,343
99 Overheads	15,059	13,154	3,652
98 Plant Operation Costs	3,460	3,256	-
11 Materials & Contracts	11,500	7,500	6,960
27 Insurance - Bridges	63,324	58,636	58,636
<i>Job Total</i>	106,757	94,181	73,592
<i>Total - Bridge Maintenance</i>	106,757	94,181	73,592

STREETS & ROAD MAINTENANCE

Design & Preliminary Planning

Time spent by Infrastructure Technical staff undertaking design and preliminary planning in readiness for capital projects

\$10,000 - Design engineering consultant

Equipment Insurance Expenditure

Purchase of replacement equipment lost in the February 2022 bushfire
Insurance claim proceeds received in 2022/23

Depot Demolition & Repair to Shed

Repair of Parks & Gardens shed damaged in the February 2022 bushfire
Insurance claim proceeds received in 2022/23

Street & Park Trees Management Advice

CBP Action 4.1.5 - Provide specialist advice on management of street and park trees

Street Tree Plan

Arboriculture advice regarding tree species that are appropriate for planting in the local street environment to be incorporated into the new Street Tree Plan

Funded by Sustainability Reserve

Greenbushes Footpath Upgrade & Street Management Plan

CBP Action 7.3.2 - Provide the Greenbushes Transformation project

Provide a plan for Greenbushes footpath upgrade and tree root management

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1390520 CROSS OVER CONTRIBUTIONS			
01 Salaries	2,500	2,302	1,911
99 Overheads	2,322	2,192	1,567
11 Materials & Contracts	5,000	4,000	3,742
<i>Total</i>	9,822	8,494	7,221
1395020 SCHOOL BUS ROUTE INSPECTIONS			
01 Salaries	1,200	1,151	992
99 Overheads	1,114	1,096	813
<i>Total</i>	2,314	2,247	1,805
1394420 SIGNS PRIVATE DIRECTIONAL			
11 Signs Approved for Private Facilities	500	500	-
1394020 DESIGN & PRELIMINARY PLANNING			
01 Salaries	18,500	17,960	17,460
99 Overheads	17,182	17,103	14,771
44 Professional Services	10,000	20,000	315
<i>Total</i>	45,682	55,063	32,545
1392220 LOSS ON SALE OF ASSETS			
56 Loss on Sale of Asset	530	17,875	1,835
1390060 STREET & ROAD MAINTENANCE NON-RECURRENT PROJECTS			
PJ117 EQUIPMENT INSURANCE EXPENDITURE			
11 Materials & Contracts	61,619	80,290	18,671
PJ134 REPAIRS TO PARKS & GARDENS SHED			
11 Materials & Contracts	3,180	16,598	13,418
PJ150 STREET & PARK TREES MANAGEMENT ADVICE			
11 Materials & Contracts	3,000	-	-
PJ154 STREET TREE PLAN			
11 Materials & Contracts	5,000	-	-
<i>Total - Street & Road Maintenance Non- recurrent jobs</i>	72,799	96,888	32,089
1391520 TALISON PROJECTS - PARTNERING FOR THE FUTURE			
TF22 GREENBUSHES FOOTPATH UPGRADE & TREE ROOT MANAGEMENT PLAN			
11 Materials & Contracts	50,000	-	-

STREETS & ROAD MAINTENANCE

Jephson Street Streetscape Plan

CBP Action 7.3.2 - Provide the Greenbushes Transformation project

Design for replacement of centre trees, drainage improvements, footpath between Stanifer Street and Collins Street

Contributions to Road Upgrades

Fees paid towards future road upgrades as part of subdivision approval - To be transferred to the Subdivision Reserve

Talison Projects - Partnering for the Future Funding

Transport projects funded by Talison Lithium

TRANSPORT

STREETS & ROAD MAINTENANCE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1391520 TALISON PROJECTS - PARTNERING FOR THE FUTURE (Continued)			
TF23 JEPHSON STREET STREETSCAPE PLAN			
11 Materials & Contracts	50,000	-	-
<i>Total - Talison Projects - Partnering for the Future</i>	100,000	-	-
TOTAL OPERATING EXPENDITURE	<u>4,208,762</u>	<u>3,910,581</u>	<u>3,644,141</u>
Operating Income			
1394330 FEES & CHARGES PRIVATE SIGNS			
Charges to Recoup Costs of Providing			
88 Directional Signs	750	750	-
1395230 REGIONAL ROADS DIRECT GRANT			
67 Direct Grant - Operating State	204,664	190,177	190,177
1394530 PROFIT ON SALE OF ASSET			
57 Profit on Sale of Asset	26,791	39,475	40,020
1394830 TEMPORARY HEAVY HAULAGE PERMIT FEES			
88 Fees & Charges	5,450	5,000	5,157
1395930 ROAD CLOSURE PLAN APPROVAL FEE			
88 Traffic Management Plan Approval Fee	2,500	2,000	3,443
1394230 INSURANCE REIMBURSEMENTS & RECOVERIES			
91 Reimbursements (Operating items)	-	99,441	99,441
92 Reimbursements (Capital items)	-	-	-
<i>Total</i>	<u>-</u>	<u>99,441</u>	<u>99,441</u>
1398230 CONTRIBUTIONS TO ROAD UPGRADES			
91 Contributions Operating	10,000	10,000	-
1394430 TALISON PROJECTS - PARTNERING FOR THE FUTURE FUNDING			
69 Contributions - Operating	100,000	-	-
TOTAL OPERATING INCOME	<u>350,155</u>	<u>346,843</u>	<u>338,239</u>

ROAD PLANT PURCHASES

Road Plant Purchases

\$140,900 - Purchase of replacement footpath sweeper for Tenant S20 sweeper (P2111)

\$110,000 - Purchase of replacement skidsteer loader for JCB Robot skid steer loader (P2076)

\$200,000 - Purchase of replacement backhoe loader for CAT backhoe loader (P2073)

Plant Works & Services Fleet

\$41,785 - Purchase of replacement vehicle for the Parks Supervisor

\$31,159 - Purchase of replacement vehicle for the Plant Mechanic

\$31,449 - Purchase of replacement vehicle for the Parks Crew

\$42,510 - Purchase of replacement vehicle for the Depot/Call Outs (Lost in February 2022 fire)

Sundry Equipment

\$5,000 - Annual allocation for replacement of miscellaneous item

Sale of Road Plant

\$70,000 - Sale of CAT 432F backhoe loader (P2073)

\$11,364 - Sale of Tenant S20 footpath sweeper (P2111)

\$5,000 - Sale of JCB Robot skit steer loader (P2076)

Sale of Works & Services Light Fleet

\$20,000 - Sale of Parks Supervisor vehicle - Nissan Navara (P2045)

\$17,273 - Sale of Plant Mechanic's vehicle - Mitsubishi Triton (P2220)

\$16,364 - Sale of Parks Crew vehicle - Mitsubishi Triton (P2270)

TRANSPORT

<u>ROAD PLANT PURCHASES</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure			
1400040 ROAD PLANT PURCHASES			
PL06 FOOTPATH SWEEPER			
11 Materials & Contracts	140,900	160,000	-
PL22 SKID STEER LOADER			
11 Materials & Contracts	110,000	110,000	-
PL02 BACKHOE LOADER			
11 Materials & Contracts	200,000	-	-
PL09 ROAD GRADER			
11 Materials & Contracts	-	427,500	427,500
<i>Total - Road Plant Purchases</i>	450,900	697,500	427,500
1405040 PLANT WORKS & SERVICES FLEET			
11 Materials & Contracts	146,903	191,330	42,930
1403740 SUNDRY EQUIPMENT			
11 Miscellaneous Items (Items > \$5,000)	5,000	25,000	25,315
TOTAL CAPITAL EXPENDITURE	<u>602,803</u>	<u>913,830</u>	<u>495,745</u>
Capital Income			
1400450 SALE OF ROAD PLANT			
84 Sale of Assets	86,364	112,000	105,000
1401450 SALE OF WORKS & SERVICES LIGHT FLEET			
84 Sale of Assets	53,637	66,034	30,909
TOTAL CAPITAL INCOME	<u>140,001</u>	<u>178,034</u>	<u>135,909</u>

PARKING FACILITIES

Car Park Grants & Contributions

\$149,862 - Local Roads and Community Infrastructure Program LRCIP Phase 3 (balance of grant to be received)

TRANSPORT

<u>PARKING FACILITIES</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1410520 PARKING CONTROL			
01 Salaries (Development Services)	3,559	3,529	2,977
99 Overheads (Development Services)	3,752	3,901	3,676
<i>Total</i>	<u>7,311</u>	<u>7,430</u>	<u>6,652</u>
 1411520 PARKING SIGNS & MARKING BAYS			
01 Salaries	1,000	863	717
99 Overheads	929	822	589
11 Materials & Contracts	1,000	1,000	-
<i>Total</i>	<u>2,929</u>	<u>2,685</u>	<u>1,306</u>
 1410720 CAR PARK LIGHTING MAINTENANCE			
11 Materials & Contracts	5,000	5,000	4,293
 1410060 PARKING FACILITIES NON- RECURRENT PROJECTS			
PJ89 BRIDGETOWN CIVIC CENTRE CAR PARK LINE MARKING			
11 Materials & Contracts	-	3,000	1,170
PJ20 BRIDGETOWN CAR PARKING LAND TENURE			
11 Materials & Contracts	-	2,500	-
<i>Total - Parking Facilities Non-Recurrent Projects</i>	<u>-</u>	<u>5,500</u>	<u>1,170</u>
 TOTAL OPERATING EXPENDITURE	<u><u>15,240</u></u>	<u><u>20,615</u></u>	<u><u>13,422</u></u>
Operating Income			
1414030 PARKING FINES & PENALTIES			
88 Infringements	50	50	-
 1414130 CAR PARK GRANTS & CONTRIBUTIONS			
64 Capital Grants - Federal	149,862	541,042	391,180
92 Capital Contributions	-	72,000	72,984
<i>Total</i>	<u>149,862</u>	<u>613,042</u>	<u>464,165</u>
 TOTAL OPERATING INCOME	<u><u>149,912</u></u>	<u><u>613,092</u></u>	<u><u>464,165</u></u>

PARKING FACILITIES

Major Strategic Project - Greenbushes CBD Parking & Safety Enhancement

CBP Action 9.2.1 - Provide the Greenbushes CBD Parking & Safety Enhancement Project.

Funded by:

\$149,862 - Local Roads and Community Infrastructure Program LRCIP Phase 3 (balance of grant to be received)

\$49,864 - Strategic Projects Reserve

\$5,514 - Council funds (c/fwd)

ACROD Parking Bay - Hampton Street

New ACROD by Westpac Bank (c/fwd)

Funded by:

Council funds

TRANSPORT

<u>PARKING FACILITIES (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Capital Expenditure			
1410040 CAR PARKS INFRASTRUCTURE			
CP05 MAJOR STRATEGIC PROJECT - GREENBUSHES CBD PARKING & SAFETY ENHANCEMENT			
11 Materials & Contracts	205,240	668,420	464,165
CP06 ACROD PARKING BAY - HAMPTON STREET			
01 Salaries	3,321	821	-
99 Overheads	4,119	1,018	-
98 Plant Operation Costs	-	561	-
11 Materials & Contracts	12,122	17,162	-
<i>Job Total</i>	19,562	19,562	-
<i>Total - Car Parks Infrastructure</i>	224,802	687,982	464,165
TOTAL CAPITAL EXPENDITURE	224,802	687,982	464,165

TRAFFIC CONTROL

Roadwise Committee

Allocation for general costs to support committee and projects

TRANSPORT

<u>TRAFFIC CONTROL</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1395820 ROADWISE COMMITTEE			
01 Salaries (CS Department)	7,808	7,750	6,047
99 Overheads (CS Department)	6,364	6,145	5,775
11 Materials & Contracts	1,500	1,500	960
<i>Total</i>	<u>15,672</u>	<u>15,395</u>	<u>12,782</u>
TOTAL OPERATING EXPENDITURE	<u><u>15,672</u></u>	<u><u>15,395</u></u>	<u><u>12,782</u></u>

AERODROMES

Manjimup Airfield Contribution

Annual contribution to the Shire of Manjimup to assist with ongoing maintenance for the Manjimup Airstrip

TRANSPORT

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<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

\$2,000 - Bridgetown Greenbushes Business & Tourism Association service agreement (year 1 of 3) - Assist with promotion costs of the FridgeTown Festival

\$1,000 - Blackwood Country Gardens Inc service agreement (year 1 of 3) - Assist with promotion costs for the Festival of Country Gardens event

\$1,680 - Rotary Club of Bridgetown service (year 3 of 3) - Assist with traffic management, cleaning, bins and toilet hire costs for Rotary Tour of the Blackwood event

\$15,900 - Blues at Bridgetown community grant - Assist with street party costs of the Blues at Bridgetown festival

Promotion Events & Festivals

\$1,000 - Quarterly update of information bay signage

Community Group Event Banners

\$2,000 - Installation of community group event banners

Christmas Street Party

Annual contribution to the Community Christmas Street Party

Includes the purchase of an inflatable slide

Rotary Club of Bridgetown - Blackwood Marathon

Rotary Club of Bridgetown non-contestable community grant - Assist with traffic management plan for Blackwood Marathon Relay

Bridgetown Septage Dump Point

\$2,000 - Annual allocation for operation of the caravan dump point

\$200 - Works c/fwd

ECONOMIC SERVICES

<u>TOURISM & AREA PROMOTION</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1460120 TOURISM & AREA PROMOTION			
01 Salaries (Corporate Serv Directorate)	10,969	9,349	8,350
99 Overheads (Corporate Serv Directorate)	8,263	8,776	7,142
<i>Total</i>	<u>19,232</u>	<u>18,125</u>	<u>15,492</u>
1460920 TOURISM & AREA PROMOTION SERVICE AGREEMENTS & COMMUNITY GRANTS			
01 Salaries	-	-	2,779
99 Overheads	-	-	540
98 Plant	-	-	220
45 Donations	20,580	25,440	15,657
<i>Total</i>	<u>20,580</u>	<u>25,440</u>	<u>19,196</u>
1461220 PROMOTION EVENTS & FESTIVALS			
02ZF PROMOTION EVENTS & FESTIVALS			
11 Materials & Contracts	1,000	1,500	300
04ZF COMMUNITY GROUP EVENT BANNERS			
11 Materials & Contracts	2,000	2,000	-
<i>Total - Promotions Events & Festivals</i>	<u>3,000</u>	<u>3,500</u>	<u>300</u>
1462120 CHRISTMAS STREET PARTY			
01 Salaries	-	-	185
11 Materials & Contracts	2,750	2,575	2,329
<i>Total</i>	<u>2,750</u>	<u>2,575</u>	<u>2,515</u>
1462220 ROTARY CLUB OF BRIDGETOWN - BLACKWOOD MARATHON			
45 Non-contestable Community Grant	5,000	5,000	5,000
1461520 BRIDGETOWN SEPTAGE DUMP POINT			
11 Materials & Contracts	2,200	4,000	3,275
58 Depreciation	1,083	-	-
<i>Total</i>	<u>3,283</u>	<u>4,000</u>	<u>3,275</u>
1460520 INFORMATION BAYS GROUNDS MAINTENANCE			
07GD BRIDGETOWN ENTRY STATEMENTS & INFORMATION BAYS			
01 Salaries	11,246	11,407	12,084
99 Overheads	13,945	14,145	16,041
98 Plant Operation Costs	2,633	3,424	5,682
11 Materials	100	500	-
43 Water Rates & Consumption	75	115	61
<i>Total</i>	<u>27,999</u>	<u>29,591</u>	<u>33,868</u>

TOURISM & AREA PROMOTION

Bridgetown Town Square Caravan Parking Area

Materials & Contracts includes:

\$500 - Planned routine maintenance

\$100 - Unplanned maintenance allocation

154 Hampton Street Building Maintenance (Jigsaw Gallery)

Materials & Contracts includes:

\$500 - Unplanned maintenance allocation

154 Hampton Street Building Operation (Jigsaw Gallery)

Contribution towards utilities for Blues and Landcare offices

ECONOMIC SERVICES

<u>TOURISM & AREA PROMOTION (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1462020 BRIDGETOWN TOWN SQUARE CARAVAN PARKING AREA			
48GD BRIDGETOWN TOWN SQUARE CARAVAN PARKING AREA			
01 Salaries	70	-	-
99 Overheads	140	-	-
11 Materials	600	-	-
<i>Total</i>	810	-	-
 1464220 154 HAMPTON STREET BUILDING MAINTENANCE			
97MA 154 HAMPTON STREET			
01 Salaries	349	-	-
99 Overheads	696	-	-
11 Materials & Contracts	500	-	-
<i>Total</i>	1,545	-	-
 1464320 154 HAMPTON STREET BUILDING OPERATION			
97CA 154 HAMPTON STREET			
27 Insurance	4,228	-	-
26 Electricity	1,545	-	-
43 Water Rates & Consumption	205	-	-
54 DFES Levy	130	-	-
58 Depreciation	26,123	-	-
<i>Total</i>	32,231	-	-

TOURISM & AREA PROMOTION

Salaries & Employee Costs

Materials & Contracts includes:

\$3,000 - Bookeasy commission and gateway fee

\$1,250 - EFTPOS/Merchant fees

\$1,250 - Website licence fee

\$1,300 - VEND POS software licence fee

\$500 - Staff/Volunteer refreshments

\$500 - Volunteer expenses

\$300 - Printing of tear off tourist maps and brochures

\$400 - Other minor expenses

Subscriptions includes:

\$1,350 - Tourism Council of WA Golden-I and accreditation fees

\$500 - Mail Chimp monthly subscription for distribution of 'What's On'

Trail Booklets

Allocation for reprinting of various trail booklets for sale

Minor Furniture & Equipment

\$500 - Annual allocation for minor furniture and equipment purchases

\$3,000 - Security pendant alarm system

\$2,100 - Telephone system

Visitor Centre Building Maintenance

Materials & Contracts includes:

\$1,900 - Planned routine maintenance

\$900 - Unplanned maintenance allocation

ECONOMIC SERVICES

TOURISM & AREA PROMOTION (Continued) BRIDGETOWN-GREENBUSHES VISITOR INFORMATION CENTRE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1462420 SALARIES & EMPLOYEE COSTS			
01 Salaries	136,927	103,899	104,705
02 Superannuation	17,260	12,345	11,773
03 Workers Compensation Insurance	5,492	4,019	3,777
07 Training & Conference Costs	3,254	3,170	680
08 Leave Accruals	3,840	3,566	4,533
Uniforms - Paid Staff	600		
Other Minor Staff Costs	225		
10 <i>Sub Total - Other Employee Costs</i>	825	825	540
25 Mobile Phone	395	382	255
11 Materials & Contracts	8,500	8,500	6,773
27 Insurance Premiums (PI & PL)	2,171	2,145	2,144
29 Subscriptions	1,850	1,260	1,791
<i>Total</i>	180,514	140,111	136,971
1462320 ADMINISTRATION & FINANCE DEPARTMENT			
01 Salaries	3,099	3,794	1,112
99 Overheads	2,174	2,386	808
Information Technology	7,888		
Payroll	1,577		
Creditors	311		
Accounting	6,442		
Records	708		
Occupational Health & Safety	1,963		
Human Resources	3,617		
Office Supplies & Equipment	1,541		
75 <i>Total</i>	24,047	18,838	16,592
	29,320	25,018	18,513
1462620 MARKETING			
11 Materials & Contracts	2,000	2,750	536
1462520 MERCHANDISE COSTS			
11 Purchase of Various Stock Items	10,000	5,000	5,605
1461120 TRAIL BOOKLETS			
11 Materials & Contracts	2,500	4,750	4,750
1463220 MINOR FURNITURE & EQUIPMENT			
11 Minor Furniture & Equipment Purchases	5,600	5,000	70
1460820 VISITOR CENTRE BUILDING MAINTENANCE			
41MA 01 Salaries	2,094	2,705	913
99 Overheads	4,176	5,089	1,538
98 Plant Operation Costs	132	-	-
11 Materials & Contracts	2,800	2,010	3,001
<i>Total</i>	9,202	9,804	5,452
1463620 ADMINISTRATION & FINANCE ACTIVITY UNIT ALLOCATIONS			
75 Asset Management & Fair Value	543	748	328

TOURISM & AREA PROMOTION

Regional Tourism Marketing

CBP Action 12.1.1 - Fund the Warren Blackwood Alliance of Councils to promote the region as a major tourist destination

Entry Statement Gardens

Development of large entry statement garden beds on the northern and southern entries into town (c/fwd)

Christmas Decorations

Allocation for purchase of new Christmas decorations

Information Bay Improvements

Improvements to information bay signage (c/fwd)

Visitor Centre Website Redesign

CBP Action 12.2.7 - Provide a rebuild/refresh of the Visitor Centre website

Shire Welcome Banners

Allocation for graphic design and production of six two sided welcome banners

Visitor Centre Interior Design Concept Plans

Development of interior concept plans (c/fwd)

Funding carried forward from 59BU

Vibrant Verge Competition

Prizes for Vibrant Verge Competition to be held during Festival of Country Gardens

RV Friendly Towns

Removal of power to RV sites in Bridgetown and installation of additional signage

ECONOMIC SERVICES

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>TOURISM & AREA PROMOTION (Continued)</u>			
<u>BRIDGETOWN-GREENBUSHES VISITOR INFORMATION CENTRE</u>			
Operating Expenditure (Continued)			
1461420	VISITOR CENTRE BUILDING OPERATION		
41CA 01 Salaries	9,251	9,031	8,783
99 Overheads	18,451	16,991	14,604
11 Cleaning Materials	1,490	1,395	1,430
25 Telephone / Internet	2,106	2,240	2,106
26 Electricity	6,180	5,802	6,028
27 Insurance	4,169	3,920	3,920
41 Kerbside Recycling	151	74	74
43 Water Rates & Consumption	825	671	803
47 Contract Cleaning	129	121	121
48 Rubbish Collection Service	262	168	168
54 DFES Levy	113	150	151
58 Depreciation - Buildings	10,571	26,123	26,123
<i>Total</i>	53,698	66,686	64,310
1460060	TOURISM & AREA PROMOTION NON- RECURRENT PROJECTS		
PJ22	REGIONAL TOURISM MARKETING		
11 Materials & Contracts	31,050	31,050	31,050
PJ110	ENTRY STATEMENT GARDENS		
11 Materials & Contracts	5,000	5,000	-
PJ131	CHRISTMAS DECORATIONS		
01 Salaries	-	-	237
99 Overheads	-	-	445
11 Materials & Contracts	5,000	5,000	5,112
<i>Job Total</i>	5,000	5,000	5,794
PJ45	INFORMATION BAY IMPROVEMENTS		
11 Materials & Contracts	3,562	3,744	182
PJ142	REDESIGN		
11 Materials & Contracts	15,000	-	-
PJ143	SHIRE WELCOME BANNERS		
11 Materials & Contracts	2,000	-	-
PJ144	VISITOR CENTRE INTERIOR DESIGN CONCEPT PLANS		
11 Materials & Contracts	9,515	-	7,985
PJ155	VIBRANT VERGE COMPETITION		
11 Materials & Contracts	1,000	-	-
PJ21	RV FRIENDLY TOWNS		
11 Materials & Contracts	1,750	1,000	1,108

TOURISM & AREA PROMOTION

Bridgetown Greenbushes Business & Tourism Association - Brierley Jigsaw Gallery

Contribution towards employee costs associated with running the Brierley Jigsaw Gallery

Fees for Service

Includes brochure racking, digital displays, venue booking, event promotion (out of town) and tour commissions

Visitor Centre Venue Hire

Fees for hire of exhibition space and platform for exhibitions and functions

Rental of Rooms - 154 Hampton Street

\$3,000 - Blues at Bridgetown

\$473 - Blackwood Environment Society

Community Group & Event Banners

Charges for installation and removal of community group event banners

ECONOMIC SERVICES

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>TOURISM & AREA PROMOTION (Continued)</u>			
<u>BRIDGETOWN-GREENBUSHES VISITOR</u>			
<u>INFORMATION CENTRE</u>			
Operating Expenditure (Continued)			
1460060 TOURISM & AREA PROMOTION NON-RECURRENT PROJECTS			
PJ156 BRIDGETOWN GREENBUSHES BUSINESS & TOURISM ASSOCIATION - BRIERLEY JIGSAW GALLERY			
11 Materials & Contracts	12,031	-	-
<i>Total - Tourism & Area Promotion Non-Recurrent Projects</i>	85,908	45,794	46,119
TOTAL OPERATING EXPENDITURE	<u>495,715</u>	<u>393,892</u>	<u>362,300</u>
Operating Income			
1460030 COUNTER SALES			
88 Fees & Charges	12,250	6,250	6,124
1460130 COUNTER SALES (GST FREE)			
88 Fees & Charges	250	250	28
1460330 ACCOMMODATION COMMISSIONS			
85 Accommodation Commissions	7,000	9,500	6,681
1460530 BUS LINE COMMISSIONS			
85 Bus Line Commissions	1,100	1,000	1,068
1460630 CONSIGNMENT STOCK COMMISSIONS			
85 Consignment Stock Commissions	500	500	508
1460730 FEES FOR SERVICE			
88 Fees & Charges	4,090	500	73
1460930 JIGSAW GALLERY			
88 Fees & Charges	4,500	8,000	9,262
1461230 SALE OF TRAILS BOOKLETS			
88 Fees & Charges	500	500	210
1460430 VISITOR CENTRE VENUE HIRE			
88 Fees & Charges	1,000	-	-
1461030 OPERATORS MEMBERSHIPS			
88 Fees & Charges	-	3,636	3,636
1460830 RENTAL OF ROOMS - 154 HAMPTON STREET			
88 Fees & Charges	3,473	3,473	3,473
1461630 COMMUNITY GROUP & EVENT BANNERS			
88 Fees & Charges	1,000	1,000	-
TOTAL OPERATING INCOME	<u>35,663</u>	<u>34,609</u>	<u>31,061</u>

TOURISM & AREA PROMOTION

154 Hampton Street (Jigsaw Gallery)

Renewal works as per 5 Year Building Capital Works Plan

Bridgetown Visitor Centre - Fitout of Railway Building

CBP Action 12.2.4 - Provide fitout at the Bridgetown Railway Station (Visitor Centre)

Funded by:

\$67,500 - Land and Building Reserve

\$46,500 - Council funds (c/fwd)

ECONOMIC SERVICES

	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
<u>TOURISM & AREA PROMOTION (Continued)</u>			
<u>BRIDGETOWN-GREENBUSHES VISITOR</u>			
<u>INFORMATION CENTRE</u>			
Capital Expenditure			
1460340	TOURISM & AREA PROMOTION		
	BUILDING RENEWALS		
59BU	154 HAMPTON STREET (JIGSAW GALLERY)		
11 Materials & Contracts	40,000	132,500	-
64BU	BRIDGETOWN VISITOR CENTRE - FITOUT OF RAILWAY BUILDING		
11 Materials & Contracts	114,000	-	-
	<i>Total - Tourism & Area Promotion Building Renewals/Upgrades</i>		
	154,000	132,500	-
TOTAL CAPITAL EXPENDITURE	<u>154,000</u>	<u>132,500</u>	<u>-</u>

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

\$10,000 - External contractor for provision of building control services

\$2,500 - External contractor to assist with swimming pool inspections

Building Control Other

Subscriptions includes:

\$500 - Other Costs including Building Code and Australian Standards

\$370 - AIBS Membership

Other Fees & Charges (GST free)

Swimming pool inspection fees

Other Fees & Charges (Inc GST)

Copies of building plans

ECONOMIC SERVICES

BUILDING CONTROL	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1470120 BUILDING MANAGEMENT & ADMINISTRATION COSTS - DEVELOPMENT SERVICES DEPARTMENT			
01 Salaries	68,601	84,908	57,709
99 Overheads	67,812	68,581	72,330
<i>Total</i>	<u>136,413</u>	<u>153,489</u>	<u>130,039</u>
1470620 BUILDING CONTROL CONTRACTORS & PROFESSIONAL SERVICES			
11 Contractors	12,500	4,500	-
<i>Total</i>	<u>12,500</u>	<u>4,500</u>	<u>-</u>
1470220 EXECUTIVE SUPPORT - DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE			
01 Salaries	4,000	3,525	3,641
99 Overheads	3,715	3,357	3,183
<i>Total</i>	<u>7,715</u>	<u>6,882</u>	<u>6,824</u>
1472920 BUILDING CONTROL OTHER COSTS			
29 Subscriptions	870	1,100	1,071
TOTAL OPERATING EXPENDITURE	<u><u>157,498</u></u>	<u><u>165,971</u></u>	<u><u>137,934</u></u>
Operating Income			
1474130 BUILDING LICENSES (GST FREE)			
88 Fees & Charges as per Schedule	133,000	45,000	54,964
1474530 OTHER FEES & CHARGES (GST FREE)			
88 Fees & Charges	2,572	2,572	2,572
1474230 OTHER FEES & CHARGES (INC GST)			
88 Fees & Charges	3,400	2,500	3,179
1474330 BSL & BCITF COMMISSIONS			
85 Commissions on Levy Collection	1,300	1,000	1,295
TOTAL OPERATING INCOME	<u><u>140,272</u></u>	<u><u>51,072</u></u>	<u><u>62,009</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

Regional Airport Marketing

CBP Action 12.2.5 - Provide a contribution to the Busselton Margaret River Regional Airport Marketing Fund

Major Strategic Projects Business Cases

Preparation of business cases for major projects (c/fwd)
Funded by SWDC grant

Seek Support for Major Strategy Projects

CBP Action 13.1.2 - Provide a strategic approach to seeking Government funding and support for major projects

South West Region Designated Area Migration Agreement

Contribution to the South West Region Designated Area Migration Agreement to help alleviate an identified chronic shortage of workers (Year 3 of 5)

Light Industrial Area Feasibility Study

CBP Action 10.1.3 - Provide a feasibility for the development of the Light Industrial Area (LIA) in Bridgetown (c/fwd)
Funded by: South West Development Commission Grant

ECONOMIC SERVICES

ECONOMIC DEVELOPMENT	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1480020 ECONOMIC DEVELOPMENT			
Salaries (Office of the CEO)	12,331		
Salaries (Corporate Serv Directorate)	16,207		
Salaries (Comm Serv Department)	9,222		
01 <i>Sub Total - Salaries</i>	37,760	30,705	30,083
Overheads (Office of the CEO)	10,744		
Overheads (Corporate Serv Directorate)	918		
Overheads (Comm Serv Department)	7,598		
99 <i>Sub Total - Overheads</i>	19,260	20,695	20,662
<i>Total</i>	57,020	51,400	50,745
1481120 WARREN BLACKWOOD STRATEGIC ALLIANCE PROJECT FUNDS			
Annual Membership Fee	13,340		
Project Contribution - Trails Website	1,000		
Climate Change Impact Group	2,400		
Minor Refreshment Costs - Meetings	1,100		
11 <i>Total</i>	17,840	14,827	14,825
1481220 POWER VEHICLE CHARGING STATION			
26 Electricity	2,746	1,316	368
27 Insurance	105	-	-
11 Materials & Contracts	1,000	1,000	-
<i>Total</i>	3,851	2,316	368
1480060 ECONOMIC DEVELOPMENT NON-RECURRENT PROJECTS			
PJ37 REGIONAL AIRPORT MARKETING			
45 Donations	2,000	2,000	-
PJ72 MAJOR STRATEGIC PROJECTS BUSINESS CASES			
11 Materials & Contracts	5,000	5,000	-
PJ102 SEEK SUPPORT FOR MAJOR STRATEGIC PROJECTS			
11 Materials & Contracts	5,000	5,000	-
PJ103 SOUTH WEST REGION DESIGNATED AREA MIGRATION AGREEMENT			
11 Materials & Contracts	2,500	2,500	-
PJ133 LIGHT INDUSTRIAL AREA FEASIBILITY STUDY			
11 Materials & Contracts	20,000	20,000	-

ECONOMIC DEVELOPMENT

The provision of miscellaneous economic services to the district.

Local Economic Development Strategy

CBP Action 10.2.1 - Provide a Local Economic Development Strategy, including tourism

Reimbursements

Reimbursement of costs for power vehicle charging station by RAC

Non-Recurrent Project Grants

\$5,000 - SWDC grant funding for preparation of major strategic projects business cases (held as Contract Liability at 30/6/23)

\$20,000 - Grant funding for light industrial area feasibility study

ECONOMIC SERVICES

<u>ECONOMIC DEVELOPMENT (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1480060 ECONOMIC DEVELOPMENT NON-RECURRENT PROJECTS (Continued)			
PJ151 LOCAL ECONOMIC DEVELOPMENT STRATEGY			
11 Materials & Contracts	30,000	-	-
PJ132 RAIL STUDY CONTRIBUTION			
11 Materials & Contracts	-	5,000	5,000
<i>Total - Economic Development Non- Recurrent Projects</i>	64,500	39,500	5,000
TOTAL OPERATING EXPENDITURE	<u>143,211</u>	<u>108,043</u>	<u>70,937</u>
Operating Income			
1480030 REIMBURSEMENTS			
91 Reimbursements	3,000	320	2,768
1480070 NON-RECURRENT PROJECT GRANTS			
67 Operating Grants - State	25,000	25,000	-
TOTAL OPERATING INCOME	<u>28,000</u>	<u>25,320</u>	<u>2,768</u>

OTHER ECONOMIC SERVICES

Standpipes

Materials & Contracts includes:

\$1,700 - Backflow testing and maintenance

\$695 - Annual cloud service fee

\$615 - Monthly standpipe access charge

\$800 - Standpipe cards

\$1,000 - Other standpipe maintenance

\$1,200 - 22/23 Backflow testing c/fwd

\$4,500 - Upgrade of Rose Street standpipe communication system from 3G to 4G (c/fwd)

ECONOMIC SERVICES

<u>OTHER ECONOMIC SERVICES</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1500420 STANDPIPES			
43 Water Rates & Consumption	35,000	53,936	34,117
11 General Maintenance	10,510	9,325	2,865
<i>Total</i>	<u>45,510</u>	<u>63,261</u>	<u>36,982</u>
TOTAL OPERATING EXPENDITURE	<u><u>45,510</u></u>	<u><u>63,261</u></u>	<u><u>36,982</u></u>
Operating Income			
1500130 SALE OF WATER FROM STANDPIPES			
88 Charge for Water	40,000	57,750	74,066
TOTAL OPERATING INCOME	<u><u>40,000</u></u>	<u><u>57,750</u></u>	<u><u>74,066</u></u>

PRIVATE WORKS

The provision of private works for residents on a fee basis.

OTHER PROPERTY & SERVICES

PRIVATE WORKS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1510320 PRIVATE WORKS			
VARIOUS WORKS			
01 Salaries	-	-	730
99 Overheads	-	-	905
98 Plant Operation Costs	-	-	376
11 Materials & Contracts	1,000	1,000	-
<i>Total</i>	1,000	1,000	2,011
 1510420 MOTOR VEHICLE LICENSING			
In-house Services Costs:			
75 Motor Vehicle Licensing	103,816	90,796	97,807
 TOTAL OPERATING EXPENDITURE	104,816	91,796	99,818
 Operating Income			
1513030 PRIVATE WORKS CHARGES			
88 As per Schedule of Fees & Charges	1,300	2,614	2,614
 1513130 MOTOR VEHICLE LICENSING			
91 Reimbursement of Training Costs	1,500	1,500	1,664
85 Department of Transport Commissions	80,000	76,650	75,287
<i>Total</i>	81,500	78,150	76,951
 1054630 SALE OF SPECIAL SERIES NUMBER PLATES			
88 Sale of Plates	340	340	194
 TOTAL OPERATING INCOME	83,140	81,104	79,759

DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE

The maintenance of a cost pool to aggregate and allocate overheads associated with works projects to the sub-programs

Includes positions:

Director Development, Community & Infrastructure

Manager Infrastructure & Works

Technical Services Officer

Infrastructure Services Administration Officer

Waste and Environment Officer

Materials & Contracts

\$1,000 - Purchase of Australian Standards

Telephones

Mobile phones for:

Manager Infrastructure & Works

Technical Services Officer

Waste & Environment Officer

Director Development, Community & Infrastructure

Vehicle Costs

Vehicle costs for:

Director Development, Community & Infrastructure

Manager Infrastructure & Works

OTHER PROPERTY & SERVICES

<u>DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1602620 ANNUAL LEAVE			
01 Salaries	38,756	34,874	43,314
08 Accruals	-	-	6,863
<i>Total</i>	38,756	34,874	36,451
1600920 PUBLIC HOLIDAYS			
01 Salaries	20,726	18,673	18,154
1601420 SICK LEAVE			
01 Salaries	10,873	9,569	9,392
1601820 LONG SERVICE LEAVE			
01 Salaries	-	-	8,893
08 Accruals	11,100	9,962	2,613
<i>Total</i>	11,100	9,962	6,279
1601620 CONFERENCES			
01 Salaries	2,952	3,677	723
07 Conference & Accommodation Costs	6,500	6,500	1,184
<i>Total</i>	9,452	10,177	1,906
1601720 TRAINING			
01 Salaries	5,403	3,818	2,486
07 Course & Accommodation Costs	3,626	3,267	169
<i>Total</i>	9,029	7,085	2,655
1600220 OTHER EMPLOYEE COSTS			
09 Fringe Benefits Tax - Vehicles	13,402	13,958	14,131
03 Workers Compensation Insurance	15,863	10,229	10,329
10 Other Employee Costs	375	375	390
04 Uniforms/PPE	1,000	1,000	27
<i>Total</i>	30,640	25,562	24,878
1600320 SUPERANNUATION			
02 Superannuation Contributions	57,690	47,539	47,823
1600520 MATERIALS & CONTRACTS			
27 Insurance Premiums (PL & PI)	4,899	4,722	4,721
11 Other Minor Expenses	1,000	1,000	461
<i>Total</i>	5,899	5,722	5,182
1600620 TELEPHONES			
01 Salaries	520	-	380
25 Mobile Telephones	1,185	764	1,146
<i>Total</i>	1,705	764	1,526
1600720 VEHICLE COSTS			
98 Plant Operation Costs	17,511	18,708	18,759

DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE

OTHER PROPERTY & SERVICES

<u>DEVELOPMENT, COMMUNITY & INFRASTRUCTURE DIRECTORATE (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1601920 MANAGEMENT STAFF MEETINGS			
01 Salaries	7,716	13,388	13,696
1602420 TOOLBOX MEETINGS			
01 Salaries	2,103	2,120	2,301
1602220 ASSIST STATE GOVERNMENT DEPARTMENTS			
01 Salaries	3,600	3,102	2,956
1601020 IN-HOUSE SERVICES COSTS			
Information Technology	19,684		
Office Accommodation	18,258		
Payroll	3,940		
Creditors	3,131		
Accounting	27,837		
Office Supplies & Equipment	3,181		
Telephone, Mail & Reception	15,143		
OSH & Human Resources	13,939		
Records Management	3,491		
75 Total	108,604	98,258	93,227
SUB TOTAL OPERATING EXPENSES	335,404	305,503	285,185
1602020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 335,404	- 305,503	- 285,185
TOTAL OPERATING EXPENDITURE	-	-	-

WASTE ACTIVITY UNIT

Materials & Contracts

Other expenses includes expendable tools, consumables and other minor expenses

OTHER PROPERTY & SERVICES

<u>WASTE ACTIVITY UNIT</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1611520 ANNUAL LEAVE			
01 Salaries	11,060	8,800	8,851
08 Accruals	-	-	1,939
<i>Total</i>	11,060	8,800	10,790
1611620 PUBLIC HOLIDAYS			
01 Salaries	1,228	1,732	2,736
1611720 SICK LEAVE			
01 Salaries	2,353	2,200	2,554
1612220 LONG SERVICE LEAVE			
01 Salaries	-	-	-
08 Accruals	3,059	3,206	3,003
<i>Total</i>	3,059	3,206	3,003
1611820 TRAINING & CONFERENCES			
01 Salaries	532	516	-
07 Course & Accommodation Costs	1,131	1,161	-
<i>Total</i>	1,663	1,677	-
1610220 OTHER EMPLOYEE COSTS			
03 Workers Compensation Insurance	5,695	4,315	3,964
10 Other Employee Costs	150	150	-
04 Uniforms/PPE	1,000	1,200	897
<i>Total</i>	6,845	5,665	4,861
1610320 SUPERANNUATION			
02 Superannuation Contributions	19,183	17,741	16,300
1610520 MATERIALS & CONTRACTS			
11 Other Expenses	250	250	-
27 Insurance Premiums (PI & PL)	1,450	1,400	1,402
<i>Total</i>	1,700	1,650	1,402
1610620 TELEPHONES			
25 Mobile Telephones	395	382	382
1610920 INFRASTRUCTURE MANAGEMENT - SUPERVISION & ADMINISTRATION			
01 Salaries	38,200	43,323	45,557
99 Overheads	35,478	41,255	43,085
<i>Total</i>	73,678	84,578	88,643

WASTE ACTIVITY UNIT

OTHER PROPERTY & SERVICES

WASTE ACTIVITY UNIT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1611020 IN-HOUSE SERVICES COSTS			
Payroll	1,431		
Creditors	3,301		
Accounting	32,320		
OSH & Human Resources	5,062		
<i>75 Total</i>	42,114	34,623	30,750
SUB TOTAL OPERATING EXPENSES	163,278	162,254	161,421
1612020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 163,278	- 162,254	- 161,421
TOTAL OPERATING EXPENDITURE	-	-	-

WORKS ACTIVITY UNIT

Includes positions:

Works Supervisor

Works Administration Support Officer

Civil Works Crew x 11

Parks & Gardens Crew x 5.4

OTHER PROPERTY & SERVICES

<u>WORKS ACTIVITY UNIT</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1630120 WORKS COORDINATION & SUPERVISION			
01 Salaries	106,131	98,724	86,310
1631120 ANNUAL LEAVE			
01 Salaries	111,382	96,271	102,290
08 Accruals	-	-	- 25,643
<i>Total</i>	111,382	96,271	76,647
1631220 PUBLIC HOLIDAYS			
01 Salaries	63,391	53,842	46,260
1631320 SICK LEAVE			
01 Salaries	35,541	44,099	40,268
1631420 LONG SERVICE LEAVE			
01 Salaries	-	-	22,524
08 Accruals	30,808	29,469	- 13,296
<i>Total</i>	30,808	29,469	9,229
1630420 ON CALL ALLOWANCE			
01 Salaries	15,600	8,320	8,320
1631520 TRAINING & CONFERENCES			
01 Salaries	11,110	15,852	14,249
07 Course & Accommodation Costs	10,116	11,507	8,072
<i>Total</i>	21,226	27,359	22,321
1631920 TOOLBOX MEETINGS			
01 Salaries	9,051	7,157	6,920
1630220 OTHER EMPLOYEE COSTS			
03 Workers Compensation Insurance	44,668	30,554	30,554
04 Uniforms/PPE	17,100	16,200	13,460
10 Other Employee Costs	500	1,600	2,449
<i>Total</i>	62,268	48,354	46,463
1630320 SUPERANNUATION			
02 Superannuation	143,351	116,728	110,327
1630520 MATERIALS & CONTRACTS			
Spot Trackers			
Consumables	500		
Office Costs & Refreshments	1,000		
11 <i>Sub Total</i>	1,500	2,965	2,513
27 Insurance Premiums (PI & PL)	13,628	12,523	12,523
<i>Total</i>	15,128	15,488	15,036

WORKS ACTIVITY UNIT

Telephones

Mobile phones for:
Works Supervisor
Leading Hand Parks & Gardens

Depot Maintenance

Materials & Contracts includes:
\$1,000 - Maintenance to depot yard (excluding building maintenance)

OTHER PROPERTY & SERVICES

<u>WORKS ACTIVITY UNIT (Continued)</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1630620 TELEPHONES			
Fixed Telephones - Works Depot	2,300		
Mobile Telephones	790		
25 <i>Total</i>	3,090	2,983	2,643
1631620 GENERAL DUTIES			
01 Salaries	7,454	5,858	3,680
1632120 DEPOT MAINTENANCE			
01 Salaries	5,470	6,105	2,853
11 Materials & Contracts	1,000	1,000	959
<i>Total</i>	6,470	7,105	3,812
1630720 VEHICLE COSTS (PARKS & WORKS LIGHT VEHICLE FLEET)			
98 Plant Operation Costs	53,240	60,682	48,292
1630920 INFRASTRUCTURE MANAGEMENT - SUPERVISION & ADMINISTRATION			
01 Salaries	112,150	98,748	103,866
99 Overheads	104,158	92,397	95,778
<i>Total</i>	216,308	191,145	199,645
1631020 IN-HOUSE SERVICES COSTS			
Information Technology	11,820		
Payroll	15,411		
Creditors	12,254		
Accounting	108,926		
OSH & Human Resources	54,524		
Records Management	11,681		
75 <i>Total</i>	214,616	161,652	162,446
SUB TOTAL OPERATING EXPENSES	1,115,055	975,236	888,618
1632020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 1,115,055	- 975,236	- 888,618
TOTAL OPERATING EXPENDITURE	-	-	-

FLEET ACTIVITY UNIT

Includes position:

Fleet Supervisor

OTHER PROPERTY & SERVICES

<u>FLEET ACTIVITY UNIT</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1641320 ANNUAL LEAVE			
01 Salaries	6,232	6,441	6,605
08 Accruals	-	-	1,297
<i>Total</i>	6,232	6,441	5,308
1641420 PUBLIC HOLIDAYS			
01 Salaries	3,560	3,679	1,763
1641520 SICK LEAVE			
01 Salaries	1,326	1,371	1,362
1641620 LONG SERVICE LEAVE			
01 Salaries	-	-	-
08 Accruals	1,724	1,782	566
<i>Total</i>	1,724	1,782	566
1641720 TRAINING & CONFERENCES			
01 Salaries	593	289	2,686
07 Course & Accommodation Costs	559	578	220
<i>Total</i>	1,152	867	2,906
1641920 TOOLBOX MEETINGS			
01 Salaries	523	433	482
1640220 OTHER EMPLOYEE COSTS			
03 Workers Compensation insurance	2,446	1,986	1,826
04 Uniforms/PPE	500	500	742
25 Mobile Phone	395	382	382
<i>Total</i>	3,341	2,868	2,950
1640320 SUPERANNUATION			
02 Superannuation	7,687	6,584	5,366
1640520 MATERIALS & CONTRACTS			
Consumables	2,500		
Expendable Tools	2,500		
11 <i>Sub Total</i>	5,000	5,000	3,837
27 Insurance Premiums (PI & PL)	816	785	785
<i>Total</i>	5,816	5,785	4,622
1640620 TELEPHONES			
25 Fixed Telephones (Plant Mechanic)	560	554	550
1641820 GENERAL DUTIES			
01 Salaries	13,959	16,640	15,906
1642120 WORKSHOP MAINTENANCE			
01 Salaries	1,535	5,425	1,622
1640720 VEHICLE COSTS (PLANT MECHANICS VEHICLE)			
98 Plant Operation Costs	7,571	8,795	9,188

FLEET ACTIVITY UNIT

OTHER PROPERTY & SERVICES

FLEET ACTIVITY UNIT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1640920 INFRASTRUCTURE MANAGEMENT - SUPERVISION & ADMINISTRATION			
01 Salaries	6,000	5,049	4,857
99 Overheads	5,572	4,807	4,589
<i>Total</i>	<u>11,572</u>	<u>9,856</u>	<u>9,446</u>
 1641020 IN-HOUSE SERVICES COSTS			
Information Technology	3,932		
Payroll	856		
Creditors	14,122		
Accounting	6,051		
OSH & Human Resources	3,029		
Records Management	671		
75 <i>Total</i>	<u>28,661</u>	<u>26,285</u>	<u>22,247</u>
 SUB TOTAL OPERATING EXPENSES	 <u><u>95,219</u></u>	 <u><u>97,365</u></u>	 <u><u>84,284</u></u>
 1642020 LESS RECOVERED FROM WORKS			
99 Various Works & Services	- 95,219	- 97,365	- 84,284
 TOTAL OPERATING EXPENDITURE	 <u><u>-</u></u>	 <u><u>-</u></u>	 <u><u>-</u></u>

PLANT OPERATION COSTS

The maintenance of a cost pool to aggregate and allocate plant operation costs to other sub-programs (excludes DFES funded bushfire vehicles)

OTHER PROPERTY & SERVICES

<u>PLANT OPERATION COSTS</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1540020 DEPRECIATION			
58 Depreciation - Plant & Equipment	318,177	224,249	218,450
1540120 FUEL & OIL			
11 (Allocation Via Plant Number)	216,500	220,000	207,952
1540220 TYRES & BATTERIES			
11 (Allocation Via Plant Number)	35,435	48,295	48,250
1540320 PARTS & EXTERNAL REPAIRS			
11 (Allocation Via Plant Number)	115,000	326,668	323,109
1541520 VEHICLE LEASE			
31 Interest on Vehicle Leases	2,347	2,143	141
30 Depreciation of Vehicle Leases	32,221	30,851	10,849
<i>Total</i>	34,568	32,994	10,991
1540520 INSURANCE			
27 (Allocation Via Plant Number)	47,214	54,861	54,223
1540720 WEAR PARTS			
11 (Allocation Via Plant Number)	7,700	7,400	7,566
1541020 VEHICLE REGISTRATION/LICENSES			
37 (Allocation Via Plant Number)	15,930	15,727	16,457
1541220 OPERATOR REPAIR COSTS			
01 Salaries (Allocation Via Plant Number)	6,562	5,929	6,421
99 Overheads	8,140	7,353	23,720
<i>Total</i>	14,702	13,282	30,142
1541320 FLEET PLANT MAINTENANCE			
01 Salaries (Allocation Via Plant Number)	41,450	26,950	24,999
99 Overheads	93,622	97,365	71,340
<i>Total</i>	135,072	124,315	96,339
1541420 MINOR EQUIPMENT & TOOLS			
11 Minor Equipment & Tools (<\$5,000)	9,400	9,000	10,064
SUB TOTAL OPERATING EXPENSES	949,698	1,076,791	1,023,542
1542920 LESS PLANT COSTS RECOVERED FROM WORKS			
98 Various Works & Services	- 949,698	- 1,012,991	- 967,366
TOTAL OPERATING EXPENDITURE	-	63,800	56,176
Operating Income			
1544030 PLANT OPERATION REIMBURSEMENTS			
91 Operating Reimbursements	5,000	5,000	-
74 Fuel Tax Rebates	23,000	22,000	25,550
<i>Total</i>	28,000	27,000	25,550
TOTAL OPERATING INCOME	28,000	27,000	25,550

MATERIALS

OTHER PROPERTY & SERVICES

<u>MATERIALS</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Stock Asset Expenditure			
1555200 MATERIALS PURCHASED			
11 Various Materials	55,000	50,000	53,443
1555500 LESS MATERIALS ALLOCATED			
11 Allocation to Various Works & Services	- 55,000	- 50,000	- 52,932
1562520 FUEL & OIL PURCHASED			
11 Fuel & Oil	232,000	232,000	137,326
1562620 LESS FUEL & OIL ALLOCATED			
11 Allocation to Various Works & Services	- 232,000	- 232,000	- 142,779
 TOTAL STOCK ASSET EXPENDITURE	 <u>-</u>	 <u>-</u>	 <u>- 4,941</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>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1560120 GROSS SALARIES & WAGES			
01 Overall Organisation Salaries & Wages	5,618,635	4,882,474	4,652,356
1563020 WORKERS COMPENSATION PAYMENTS			
Salaries Paid to Staff on Workers			
01 Compensation	20,000	50,000	62,226
1562020 LESS SALARIES & WAGES ALLOCATED			
Salaries & Wages Allocated to			
01 Programmes	- 5,618,635	- 4,882,474	- 4,652,356
1563220 DEFAULT WAGES ACCOUNT			
Clearing Account for Salaries & Wages			
01 that Require Manual Allocation	-	-	-
TOTAL OPERATING EXPENDITURE	20,000	50,000	62,226
Operating Income			
1563930 WORKERS COMPENSATION REIMBURSEMENTS			
74 Receipts from Council's Insurers	20,000	50,000	61,695
TOTAL OPERATING INCOME	20,000	50,000	61,695

CORPORATE SERVICES DIRECTORATE

Includes positions:

Director Corporate Services

Manager Finance

Coordinator Corporate Services

Senior Finance Officer

Finance Officer Income Stream

Finance Officer Expense Stream

Finance Administration Officer

Customer Service/Administration Officer

Manager Governance & Risk

Records Officer

Governance Officer

Motor Vehicle Costs

Director Corporate Services Vehicle

Other Employee Costs

Mobile phone allowance for:

Manager Finance

Manager Governance & Risk

Mobile phones for:

Director Corporate Services

Coordinator Corporate Services

Consultants

Budget moved to Other Governance

OTHER PROPERTY & SERVICES

CORPORATE SERVICES DIRECTORATE	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1054720 ANNUAL LEAVE			
01 Salaries	76,810	74,104	63,075
08 Accruals	-	-	12,448
<i>Total</i>	76,810	74,104	75,523
1057220 PUBLIC HOLIDAYS			
01 Salaries	40,223	38,754	36,220
1050420 SICK LEAVE			
01 Salaries	19,952	17,116	22,281
1050820 LONG SERVICE LEAVE			
01 Salaries	-	34,330	35,816
08 Accruals	21,755	- 13,136	1,404
<i>Total</i>	21,755	21,194	37,220
1050320 SUPERANNUATION			
02 Superannuation	121,367	102,838	95,119
1051520 WORKERS COMPENSATION INSURANCE			
03 Premium Applicable to Department	30,962	21,669	21,669
1051720 MOTOR VEHICLE COSTS			
98 Plant Operation Costs	8,445	9,085	7,958
09 Fringe Benefits Tax	7,735	7,185	7,432
<i>Total</i>	16,180	16,270	15,390
1052720 STAFF TRAINING			
01 Salaries	7,549	7,240	5,057
07 Course & Accommodation Costs	11,108	12,026	9,159
<i>Total</i>	18,657	19,266	14,216
1051820 CONFERENCE EXPENSES			
01 Salaries	2,092	2,295	1,571
07 Course & Accommodation Costs	8,500	9,350	3,247
<i>Total</i>	10,592	11,645	4,818
1052120 OTHER EMPLOYEE COSTS			
01 Salaries	1,040	-	760
Staff Uniforms	2,200		
Other Employee Costs	825		
10 <i>Sub Total - Other Employee Costs</i>	3,025	3,300	867
25 Mobile Phones	1,060	1,734	947
<i>Total</i>	5,125	5,034	2,574
1054120 INSURANCE			
27 Various Insurance Premiums	10,034	10,363	10,364
1050220 CONSULTANTS			
44 Consultant	-	1,000	-

CORPORATE SERVICES DIRECTORATE

OTHER PROPERTY & SERVICES

CORPORATE SERVICES DIRECTORATE (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1051620 IN-HOUSE SERVICES COSTS			
Payroll	8,751		
Creditors	5,715		
Accounting	13,862		
Information Technology	15,943		
Office Supplies & Equipment	1,964		
Office Accommodation	11,924		
OSH & HR Services	30,962		
Records Management	36,586		
Telephone, Mail & Reception	12,463		
75 <i>Total</i>	<u>138,170</u>	<u>111,907</u>	<u>117,905</u>
SUB TOTAL OPERATING EXPENSES	<u><u>509,827</u></u>	<u><u>451,160</u></u>	<u><u>453,300</u></u>
1056020 LESS RECOVERED FROM PROGRAMS			
75 Direct Allocation	-	- 1,000	-
99 Overhead Allocation	- 509,827	- 450,160	- 453,300
<i>Total</i>	<u>- 509,827</u>	<u>- 451,160</u>	<u>- 453,300</u>
TOTAL OPERATING EXPENDITURE	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
Operating Income			
1050130 REIMBURSEMENTS			
91 Contributions & Reimbursements	-	-	-
TOTAL OPERATING INCOME	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

PROJECT MANAGEMENT DEPARTMENT

Includes positions:

Manager Projects

Project Officer

Project Administration Officer

Motor Vehicle Costs

Manager Projects

Mobile Telephones

Manager Projects

OTHER PROPERTY & SERVICES

PROJECT MANAGEMENT DEPARTMENT	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1730020 SALARIES & EMPLOYEE COSTS			
01 Salaries	232,214	-	-
02 Superannuation	25,544	-	-
03 Workers Compensation Insurance	8,127	-	-
07 Training & Conference Costs	3,858	-	-
08 Accruals	5,729	-	-
Uniforms	600		
Other Employee Costs	225		
10 <i>Sub Total - Other Employee Costs</i>	825	-	-
<i>Total</i>	276,297	-	-
1730120 MOTOR VEHICLE COSTS			
98 Plant Operation Costs	6,180	-	-
09 Fringe Benefits Tax	6,102	-	-
<i>Total</i>	12,282	-	-
1730220 MATERIALS & CONTRACTS			
25 Telephones	395	-	-
27 Various Insurance Premiums	2,618	-	-
<i>Total</i>	3,013	-	-
1730420 IN-HOUSE SERVICES COSTS			
Payroll	2,163		
Creditors	1,575		
Accounting	3,004		
Information Technology	11,820		
Office Supplies & Equipment	1,750		
Office Accommodation	9,564		
OSH & HR Services	7,653		
Records Management	5,083		
Telephone, Mail & Reception	9,086		
75 <i>Total</i>	51,698	-	-
SUB TOTAL OPERATING EXPENSES	343,290	-	-
1730520 LESS RECOVERED FROM PROGRAMS			
75 Direct Allocation	- 343,290	-	-
TOTAL OPERATING EXPENDITURE	-	-	-

BUILDING ASSETS DEPARTMENT

Includes positions:

Manager Building Assets

Building Maintenance Officer

Building Assets Administration Officer

Cleaners

Motor Vehicle Costs

Manager Building Assets vehicle

Building Maintenance Officer vehicle

Other Employee Costs

Mobile phones for:

Manager Building Assets

Building Maintenance Officer

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 program

OTHER PROPERTY & SERVICES

<u>BUILDING ASSETS DEPARTMENT</u>	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1740020 ANNUAL LEAVE			
01 Salaries	34,232	30,160	28,392
08 Accruals	-	-	- 1,853
<i>Total</i>	34,232	30,160	26,540
1740120 PUBLIC HOLIDAYS			
01 Salaries	15,557	14,814	16,609
1740220 SICK LEAVE			
01 Salaries	7,358	12,092	11,981
1740320 LONG SERVICE LEAVE			
01 Salaries	-	3,212	5,181
08 Accruals	8,919	5,360	1,387
<i>Total</i>	8,919	8,572	6,568
1740420 SUPERANNUATION			
02 Superannuation	45,928	42,279	40,529
1740520 WORKERS COMPENSATION INSURANCE			
03 Premium Applicable to Department	13,481	10,223	9,405
1740620 MOTOR VEHICLE COSTS			
98 Plant Operation Costs - BMO Vehicle	13,700	13,504	12,022
09 Fringe Benefits Tax - BMO Vehicle	5,339	5,339	5,310
<i>Total</i>	19,039	18,843	17,332
1740720 OTHER EMPLOYEE COSTS			
25 Mobile Phones	790	764	764
Administration Office Staff Uniforms	400		
Cleaners PPE	1,750		
Building Maintenance Officer PPE	500		
Other Minor Expenses	375		
10 <i>Sub Total - Other Employee Costs</i>	3,025	3,025	2,461
<i>Total</i>	3,815	3,789	3,224
1740820 STAFF TRAINING & CONFERENCES			
01 Salaries	1,798	1,697	117
07 Course & Accommodation Costs	5,023	4,913	230
<i>Total</i>	6,821	6,610	347
1740920 SUPERVISION & ADMINISTRATION BUILDING MAINTENANCE			
01 Salaries	87,821	71,957	72,313
99 Overheads	4,591	4,191	4,134
<i>Total</i>	92,412	76,148	76,446
1741020 SUPERVISION & ADMINISTRATION BUILDING OPERATION			
01 Salaries	40,925	33,937	34,099
99 Overheads	4,591	4,191	4,133
<i>Total</i>	45,516	38,128	38,233

BUILDING ASSETS DEPARTMENT

OTHER PROPERTY & SERVICES

BUILDING ASSETS DEPARTMENT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1741120 MATERIALS & CONTRACTS			
Expendable Tools - BMO	4,000		
Cleaners Materials	1,000		
11 <i>Total</i>	5,000	5,000	5,069
1741220 INSURANCE			
27 Various Insurance Premiums	4,453	4,334	4,332
1741320 IN-HOUSE SERVICES COSTS			
Payroll	4,258		
Creditors	25,111		
Accounting	33,876		
Information Technology	7,888		
Office Supplies & Equipment	1,148		
Office Accommodation	5,775		
OSH & HR Services	15,066		
Records Management	2,039		
Telephone, Mail & Reception	6,057		
75 <i>Total</i>	101,218	95,209	83,843
SUB TOTAL OPERATING EXPENSES	403,749	366,201	340,459
1741520 LESS RECOVERED FROM PROGRAMS			
99 Overhead Allocation	- 403,749	- 366,201	- 340,459
TOTAL OPERATING EXPENDITURE	-	-	-

OFFICE OF THE CHIEF EXECUTIVE OFFICER

Includes positions:

Chief Executive Officer

Executive Assistant

HR Officer

Communications Officer

Motor Vehicle Costs

CEO Vehicle

Conference Expenses

Budget moved to Other Governance

CEO Professional Development Salary Sacrifice

\$6,389 CEO salary sacrifice not utilised (c/fwd)

Consultants

Budget moved to Other Governance

OTHER PROPERTY & SERVICES

OFFICE OF THE CHIEF EXECUTIVE OFFICER	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1750020 ANNUAL LEAVE			
01 Salaries	118,791	45,417	37,019
08 Accruals	- 76,086	-	8,832
<i>Total</i>	42,705	45,417	45,851
1751620 PUBLIC HOLIDAYS			
01 Salaries	18,011	20,645	20,089
1751720 SICK LEAVE			
01 Salaries	8,785	15,268	15,688
1751020 LONG SERVICE LEAVE			
01 Salaries	27,714	50,248	49,693
08 Accruals	- 14,019	- 36,899	- 43,754
<i>Total</i>	13,695	13,349	5,940
1750120 SUPERANNUATION			
02 Superannuation	56,305	64,601	60,128
1750220 WORKERS COMPENSATION INSURANCE			
03 Premium Applicable to Department	16,139	14,529	14,592
1750320 MOTOR VEHICLE COSTS			
98 Plant Operation Costs	13,913	21,276	23,440
09 Fringe Benefits Tax	12,043	12,043	12,062
<i>Total</i>	25,956	33,319	35,503
1750420 OTHER EMPLOYEE COSTS			
25 CEO Telecommunications	1,100	982	765
CEO Relocation Expenses	2,000		
CEO Professional Memberships	1,200		
Office Staff Uniforms	800		
Other Minor Expenses	375		
10 <i>Sub Total - Other Employee Costs</i>	4,375	1,950	1,246
<i>Total</i>	5,475	2,932	2,011
1750620 STAFF TRAINING			
01 Salaries	997	3,180	2,319
07 Course & Accommodation Costs	3,677	4,307	2,861
<i>Total</i>	4,674	7,487	5,180
1750820 CONFERENCE EXPENSES			
01 Salaries	3,007	6,102	2,294
07 Course & Accommodation Costs	7,000	7,900	3,284
<i>Total</i>	10,007	14,002	5,577
1753420 INSURANCE			
27 Various Insurance Premiums	4,311	4,892	4,892
1750720 CEO PROFESSIONAL DEVELOPMENT			
05 Salary Sacrifice	6,389	10,154	3,765
1750920 CONSULTANTS			
44 CEO to Engage Consultants	-	15,000	5,235

OFFICE OF THE CHIEF EXECUTIVE OFFICER

Audit Fees

Budget moved to Other Governance

Advertising

Budget moved to Other Governance

Legal Expenses

Budget moved to Other Governance

Other Expenses

Budget moved to Other Governance

OTHER PROPERTY & SERVICES

OFFICE OF THE CHIEF EXECUTIVE OFFICER (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1751120 AUDIT FEES			
11 Annual Audit Fees	-	34,800	33,750
1751220 ADVERTISING			
46 Employment & Statutory Notices	-	15,000	14,117
1751320 LEGAL EXPENSES			
38 General Advice	-	25,000	19,455
1751420 OTHER EXPENSES			
11 Senior Management Networking Visits	-	1,500	879
1752120 IN-HOUSE SERVICES COSTS			
Payroll	3,194		
Creditors	5,275		
Accounting	26,203		
Information Technology	19,684		
Office Supplies & Equipment	2,379		
Office Accommodation	30,741		
OSH & HR Services	11,300		
Records Management	16,466		
Telephone, Mail & Reception	12,115		
75 Total	127,357	137,895	135,869
SUB TOTAL OPERATING EXPENSES	339,809	475,790	428,518
1752020 LESS RECOVERED FROM PROGRAMS			
75 Direct Allocation	-	- 91,300	- 73,435
99 Overhead Allocation	- 339,809	- 384,490	- 355,084
Total	- 339,809	- 475,790	- 428,518
TOTAL OPERATING EXPENDITURE	-	-	-

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.

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1760120 PAYROLL			
01 Salaries	29,440	23,103	21,894
99 Overheads	22,691	19,754	18,249
In-house Services Costs:			
Information Technology	1,382		
Office Accommodation	1,014		
Office Supplies & Equipment	242		
Telephone, Mail & Reception	1,066		
75 <i>Sub Total</i>	3,704	3,342	3,458
<i>Total</i>	55,835	46,199	43,601
1760220 CREDITORS			
01 Salaries	46,342	34,415	32,148
99 Overheads	31,440	25,523	23,962
29 WALGA Procurement Subscription	2,678	2,600	2,600
In-house Services Costs:			
Information Technology	3,336		
Office Accommodation	2,298		
Office Supplies & Equipment	588		
Telephone, Mail & Reception	2,302		
75 <i>Sub Total</i>	8,524	7,696	7,949
<i>Total</i>	88,984	70,234	66,660
1760320 INFORMATION TECHNOLOGY			
01 Salaries	25,256	23,770	23,425
99 Overheads	16,451	14,958	15,876
27 Cyber Liability Insurance	5,492	5,235	5,235
System Support - IT Vision	60,392		
Network System Support	23,100		
Disaster Recovery & Backup Services	5,360		
VEEAM Office 365 data backup	2,000		
Firewall/Virus Maintenance	9,000		
Shadow Protect Maintenance	700		
Internet Access	9,476		
Office 365 Licenses	19,731		
Minor Improvements & Software	8,000		
ITV User Group Membership	700		
SLIP Renewal	2,200		
Drop Box Licenses	840		
Fees & Charges Software	5,950		
New Mobile Phones	4,500		
Data Projector	1,500		
PC Annual Replacement Schedule	20,500		
11 <i>Sub Total - Materials & Contracts</i>	173,949	151,215	150,046
In-house Services Costs:			
Office Supplies & Equipment	235		
Office Accommodation	8,218		
Telephone, Mail & Reception	1,030		
75 <i>Sub Total</i>	9,483	8,991	9,832
58 Depreciation - Computer Equipment	7,673	7,673	7,672
<i>Total</i>	238,304	211,842	212,086

ADMINISTRATION OVERHEADS

Bridgetown Administration Office Building Maintenance

Materials & Contracts includes:

\$5,790 - Planned routine maintenance

\$4,400 - Unplanned maintenance

Telephone, Mail & Reception

Materials & Contracts includes:

\$2,377 - Postage and freight

\$666 - Newspapers

\$862 - Call-waiting information service

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1760420 ACCOUNTING			
01 Salaries	192,723	144,767	136,115
99 Overheads	131,899	114,095	110,967
Bank Charges	2,500		
Accounting Advice	1,000		
11 <i>Sub Total - Bank Charges</i>	3,500	2,600	1,325
29 WALGA Tax Service Subscription	1,930	1,875	1,875
In-house Services Costs:			
Information Technology	10,199		
Office Accommodation	12,027		
Office Supplies & Equipment	1,791		
Telephone, Mail & Reception	7,853		
75 <i>Sub Total</i>	31,870	29,008	30,312
<i>Total</i>	361,922	292,345	280,594
1760520 BRIDGETOWN ADMINISTRATION OFFICE BUILDING MAINTENANCE			
27MA 01 Salaries	5,025	8,208	12,948
99 Overheads	10,022	9,798	24,362
11 Materials & Contracts	10,190	8,507	8,527
<i>Total</i>	25,237	26,513	45,837
1760620 BRIDGETOWN ADMINISTRATION OFFICE BUILDING OPERATION			
27CA 01 Salaries	23,613	22,766	22,622
99 Overheads	47,094	42,831	42,456
47 Contract Cleaning	259	270	242
48 Rubbish Collection Charges	480	338	336
49 Security	961	888	896
11 Cleaning Materials	6,000	5,000	3,732
26 Electricity	7,913	7,867	7,504
27 Insurance	10,480	10,314	10,314
43 Water Rates & Consumption	1,882	2,050	1,805
41 Kerbside Recycling	212	152	148
58 Depreciation - Buildings	82,876	82,139	83,203
<i>Total</i>	181,770	174,615	173,257
1760720 TELEPHONE, MAIL & RECEPTION			
01 Salaries	43,671	38,992	38,251
99 Overheads	30,471	26,313	28,720
11 Materials & Contracts	3,905	3,975	3,783
25 Telephone Calls & Rent	9,796	9,773	9,425
In-house Services Costs:			
Information Technology	3,241		
Office Accommodation	5,279		
Office Supplies & Equipment	553		
75 <i>Sub Total</i>	9,073	8,396	8,916
<i>Total</i>	96,916	87,449	89,096

ADMINISTRATION OVERHEADS

Asset Management & Fair Value

Materials & Contracts includes:

\$750 - Asset management practice notes

\$1,000 - Consumables for traffic classifiers

Subscriptions includes:

\$8,018 - ROMANS II (RAMM) & Pocket RAMM subscription

\$972 - NAMS Plus subscription

Consultants includes:

\$12,573 - Fair value of land and building assets (c/fwd)

\$4,775 - Insurance valuation of building assets (c/fwd)

\$55,000 - Fair value of infrastructure assets (c/fwd)

Fair value projects funded by the Assets & GRV Valuations Reserve

Occupational Health & Safety Committee

Materials & Contracts includes:

\$1,000 - Equipment

\$1,000 - Other OSH related expenses

Human Resources

\$5,480 - Industrial relations consultant annual fee

\$3,575 - Other expenses

Records Management Costs

Materials & Contracts includes:

\$2,500 - Destruction of records

\$10,000 - Assistance with implementation of records systems improvements

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1761320 ASSET MANAGEMENT & FAIR VALUE			
01 Salaries	33,720	36,324	34,065
99 Overheads	36,352	45,397	34,395
11 Materials & Contracts	1,750	1,750	-
29 Subscriptions	8,990	8,445	8,437
44 Consultants	72,348	67,000	1,397
In-house Services Costs:			
Information Technology	596		
Office Accommodation	849		
Office Supplies & Equipment	104		
Telephone, Mail & Reception	454		
75 <i>Sub Total</i>	2,003	9,946	10,248
<i>Total</i>	155,163	168,862	88,542
 1760820 OFFICE SUPPLIES & EQUIPMENT			
Photocopy Paper	3,600		
Pre-printed Stationery	2,000		
Stationery	3,500		
Copier/Printer Maintenance Agreement	9,600		
Purchase of Printers and Copiers at Lease End	7,100		
Other Costs	400		
11 <i>Sub Total - Materials & Contracts</i>	26,200	18,700	17,679
31 Interest on Photocopier/Printer Lease	81	482	482
Depreciation on Photocopier/Printer			
30 Lease	5,787	9,824	9,824
58 Depreciation - Furniture & Equipment	1,600	1,600	1,600
<i>Total</i>	33,668	30,606	29,584
 1760920 OCCUPATIONAL HEALTH & SAFETY COMMITTEE			
01 Salaries	28,292	26,152	21,841
99 Overheads	24,252	22,059	18,001
44 Regional Risk Coordinator	10,163	20,500	13,800
07 Training Costs	4,800	4,800	7,092
11 Materials & Contracts	2,000	2,000	914
<i>Total</i>	69,507	75,511	61,649
 1761620 HUMAN RESOURCES			
01 Salaries	66,334	32,135	35,139
99 Overheads	52,652	35,628	28,187
44 Consultants	9,055	8,215	7,729
<i>Total</i>	128,041	75,978	71,055
 1761020 RECORDS MANAGEMENT COSTS			
01 Salaries	60,946	49,334	49,792
99 Overheads	42,158	33,716	34,959
11 Materials & Contracts	12,500	17,975	10,091
In-house Services Costs:			
Information Technology	4,146		
Office Accommodation	15,629		
Office Supplies & Equipment	602		
Telephone, Mail & Reception	3,180		
75 <i>Sub Total</i>	23,557	21,936	23,555
<i>Total</i>	139,161	122,961	118,397

ADMINISTRATION OVERHEADS

Records Storage Facility Building Maintenance

Materials & Contracts includes:

\$500 - Planned routine maintenance

\$100 - Unplanned maintenance

Reimbursements

Direct Debit return administration fees

\$2,122 - LGIS to reimburse 40% of buildings insurance valuations

OTHER PROPERTY & SERVICES

ADMINISTRATION & FINANCE ACTIVITY UNITS (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1761720 RECORDS STORAGE FACILITY BUILDING OPERATIONS			
96CA 26 Electricity	940	1,038	903
27 Insurance	129	120	120
58 Depreciation	545	614	545
<i>Total</i>	1,614	1,772	1,567
1761820 RECORDS STORAGE FACILITY BUILDING MAINTENANCE			
96MA 01 Salaries	70	68	-
99 Overheads	140	128	-
11 Materials & Contracts	600	405	114
<i>Total</i>	810	601	114
1761120 MOTOR VEHICLE LICENSING			
01 Salaries	47,126	41,063	43,333
99 Overheads	32,895	27,928	32,808
07 Licensing Training Expenses	1,500	1,500	1,110
In-house Services Costs:			
Creditors	2,038		
Records Management	2,534		
Information Technology	7,411		
Office Accommodation	7,038		
Office Supplies & Equipment	609		
Telephone, Mail & Reception	2,665		
75 <i>Sub Total</i>	22,295	20,305	20,556
<i>Total</i>	103,816	90,796	97,807
SUB TOTAL OPERATING EXPENDITURE	1,680,748	1,476,284	1,379,845
1762020 LESS RECOVERED FROM PROGRAMS			
75 Direct Allocation	- 1,680,748	- 1,476,284	- 1,379,845
TOTAL OPERATING EXPENDITURE	-	-	-
Operating Income			
1760030 REIMBURSEMENTS			
88 Fees & Charges	300	250	310
91 Reimbursements	2,122	7,800	-
<i>Total</i>	2,422	8,050	310
TOTAL OPERATING INCOME	2,422	8,050	310

DEVELOPMENT SERVICES DEPARTMENT

Includes positions:

Manager Development & Regulatory Services

Environmental Health Officer (Shared position)

Assistant Building Surveyor

Development Services Administration Officer

Shire Ranger

Ranger/Emergency Management Administration Support Officer

Supervision

Manager Development & Regulatory Services' supervision of other staff

Motor Vehicle Costs

Manager Development & Regulatory Services

Environmental Health Officer

Shire Ranger Vehicle

Other Staff Costs

Mobile phones for:

Manager Development & Regulatory Services

Environmental Health Officer

Shire Ranger

OTHER PROPERTY & SERVICES

DEVELOPMENT SERVICES DEPARTMENT	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1770020 ANNUAL LEAVE			
01 Salaries	40,077	37,384	39,325
08 Accruals	-	-	- 11,041
<i>Total</i>	40,077	37,384	28,284
1771020 PUBLIC HOLIDAYS			
01 Salaries	20,465	19,090	13,833
1771120 SICK LEAVE			
01 Salaries	8,527	7,954	14,353
1771220 LONG SERVICE LEAVE			
01 Salaries	-	-	-
08 Accruals	11,085	10,341	6,059
<i>Total</i>	11,085	10,341	6,059
1770720 SUPERVISION			
01 Salaries	13,563	11,853	11,398
1770120 SUPERANNUATION			
02 Superannuation	55,312	44,051	41,649
1770220 WORKERS COMPENSATION			
03 Premium Applicable to Department	15,727	10,528	10,598
1770320 MOTOR VEHICLE COSTS			
98 Plant Operating Costs	30,825	26,002	23,849
09 Fringe Benefits Tax on Vehicles	11,917	11,127	9,942
<i>Total</i>	42,742	37,129	33,791
1770420 OTHER EMPLOYEE COSTS			
Office Staff Uniforms	1,000		
Shire Ranger Uniforms	500		
Other Minor Staff Costs	450		
10 <i>Sub Total - Oher Employee Costs</i>	1,950	1,650	448
25 Mobile Phones	1,185	1,146	893
<i>Total</i>	3,135	2,796	1,341
1770620 STAFF TRAINING			
01 Salaries	3,726	3,589	1,335
07 Course & Accommodation Costs	3,595	3,353	2,109
<i>Total</i>	7,321	6,942	3,444
1770820 CONFERENCE EXPENSES			
01 Salaries	1,661	2,402	392
07 Course & Accommodation Costs	4,400	6,500	582
<i>Total</i>	6,061	8,902	974
1772920 INSURANCE			
27 Various Insurance Premiums	6,471	6,271	6,271

DEVELOPMENT SERVICES DEPARTMENT

Shared Environmental Health Officer

Portion of Environmental Health Officer position allocated to Shire of Nannup

Development Services Reimbursements

\$55,957 - Shire of Nannup 40% reimbursement of Environmental Health Officer position costs
(includes 5% for general administration cost)

OTHER PROPERTY & SERVICES

DEVELOPMENT SERVICES DEPARTMENT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1771520 SHARED ENVIRONMENTAL HEALTH OFFICER			
01 Salaries	33,198	26,340	16,427
99 Overheads	20,094	17,784	21,977
<i>Total</i>	<u>53,292</u>	<u>44,124</u>	<u>38,404</u>
 1772120 IN-HOUSE SERVICES COSTS			
Payroll	4,533		
Creditors	1,246		
Accounting	20,630		
Information Technology	19,684		
Office Supplies & Equipment	3,381		
Office Accommodation	13,559		
OSH & HR Services	16,039		
Records Management	50,716		
Telephone, Mail & Reception	15,143		
75 <i>Total</i>	<u>144,931</u>	<u>129,627</u>	<u>136,458</u>
 SUB TOTAL OPERATING EXPENDITURE	 <u><u>428,709</u></u>	 <u><u>376,992</u></u>	 <u><u>346,859</u></u>
 1772020 LESS RECOVERED FROM PROGRAMS			
99 Overhead Allocation	- 375,417	- 332,868	- 346,859
 TOTAL OPERATING EXPENDITURE	 <u><u>53,292</u></u>	 <u><u>44,124</u></u>	 <u><u>-</u></u>
 Operating Income			
1770030 DEVELOPMENT SERVICES REIMBURSEMENTS			
91 Contributions & Reimbursements	55,957	46,330	31,737
 TOTAL OPERATING INCOME	 <u><u>55,957</u></u>	 <u><u>46,330</u></u>	 <u><u>31,737</u></u>

COMMUNITY SERVICE DEPARTMENT

Includes positions:

Manager Community Services

Community Services Administration Officer

Community Bus Caretaker

Community Bus Driver

Film Festival Officer

Other Staff Costs

Mobile phone for:

Manager Community Services

OTHER PROPERTY & SERVICES

COMMUNITY SERVICES DEPARTMENT	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1780020 ANNUAL LEAVE			
01 Salaries	14,923	12,281	11,281
08 Accruals	-	-	64
<i>Total</i>	14,923	12,281	11,217
1780420 PUBLIC HOLIDAYS			
01 Salaries	7,620	7,293	7,313
1780620 SICK LEAVE			
01 Salaries	5,281	4,770	13,464
1780720 LONG SERVICE LEAVE			
01 Salaries	-	-	-
08 Accruals	4,128	3,950	7,915
<i>Total</i>	4,128	3,950	7,915
1780120 SUPERANNUATION			
02 Superannuation	19,746	16,045	16,078
1780220 WORKERS COMPENSATION			
03 Premium Applicable to Department	6,283	4,725	4,043
1780920 OTHER EMPLOYEE COSTS			
Office Staff Uniforms	400		
Other Minor Staff Costs	375		
10 <i>Sub Total - Other Employee Costs</i>	775	550	344
25 Mobile Phone	395	382	764
<i>Total</i>	1,170	932	1,109
1780520 STAFF TRAINING			
01 Salaries	1,350	1,215	-
07 Course & Accommodation Costs	1,338	1,281	220
<i>Total</i>	2,688	2,496	220
1780820 CONFERENCE EXPENSES			
01 Salaries	843	692	-
07 Registration & Accommodation Costs	2,000	2,000	-
<i>Total</i>	2,843	2,692	-
1783020 INSURANCE			
27 Various Insurance Premiums	2,180	2,317	2,319

COMMUNITY SERVICE DEPARTMENT

OTHER PROPERTY & SERVICES

COMMUNITY SERVICES DEPARTMENT (Continued)	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure (Continued)			
1782120 IN-HOUSE SERVICES COSTS			
Payroll	1,738		
Creditors	783		
Accounting	12,414		
Information Technology	7,888		
Office Supplies & Equipment	1,383		
Office Accommodation	6,666		
OSH & HR Services	6,148		
Records Management	7,731		
Telephone, Mail & Reception	6,057		
75 Total	<u>50,808</u>	<u>48,940</u>	<u>46,064</u>
SUB TOTAL OPERATING EXPENDITURE	<u><u>117,670</u></u>	<u><u>106,441</u></u>	<u><u>109,741</u></u>
1782020 LESS RECOVERED FROM PROGRAMS			
99 Overhead Allocation	- 117,670	- 106,441	- 109,741
TOTAL OPERATING EXPENDITURE	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
Operating Income			
1780030 COMMUNITY SERVICES REIMBURSEMENTS			
91 Contributions & Reimbursements	-	-	7,950
TOTAL OPERATING INCOME	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>7,950</u></u>

UNCLASSIFIED

Insurance Claims Reimbursed

\$20,000 - Reimbursement for general insurance claims during 2023/24

Other Reimbursements

\$1,500 - LGIS members experience rebate

Purchase of Land

\$17,500 - Lot 1 (141) Hampton Street C.22/0614 (c/fwd)

OTHER PROPERTY & SERVICES

UNCLASSIFIED	2023-24 BUDGET	2022-23 AMENDED BUDGET	ACTUAL 30-Jun-23
Operating Expenditure			
1790220 GENERAL INSURANCE CLAIMS			
01 Salaries	-	-	-
99 Overheads	-	-	-
11 Claims (Not Workers Compensation)	20,000	20,000	15,454
<i>Total</i>	<u>20,000</u>	<u>20,000</u>	<u>15,454</u>
1790320 DONATIONS HIRE CHARGES & FEES			
Allowance to Provide Assistance to			
45 Community Groups	3,500	3,500	135
1790420 DONATIONS APPROVED BY CEO			
45 Donations as per Council Policy	1,500	1,805	1,878
1790820 SALE & PURCHASE OF LAND GENERAL EXPENSES			
11 Valuations & Sale Preparation Costs	4,000	6,000	2,040
1052820 SUNDRY EXPENSES			
55 Other Minor Expenses	100	100	-
TOTAL OPERATING EXPENDITURE	<u><u>29,100</u></u>	<u><u>31,405</u></u>	<u><u>19,502</u></u>
Operating Income			
1790130 INSURANCE CLAIMS REIMBURSED			
Reimbursement of Expenditure Incurred			
91 on Insurance Claims (Not WC)	20,000	115,123	106,889
1790330 OTHER REIMBURSEMENTS			
74 Other Miscellaneous Revenue	1,500	-	-
TOTAL OPERATING INCOME	<u><u>21,500</u></u>	<u><u>115,123</u></u>	<u><u>106,889</u></u>
Capital Expenditure			
1790040 PURCHASE OF LAND			
11 Materials & Contracts	17,500	21,000	4,776
TOTAL CAPITAL EXPENDITURE	<u><u>17,500</u></u>	<u><u>21,000</u></u>	<u><u>4,776</u></u>

**SHIRE OF BRIDGETOWN-GREENBUSHES
2023/2024 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2023/24 Budget	Grant Funds	Other Contributions	Reserve	Unspent Loan*	Asset Sales	Council Funds	
Governance								
Chief Executive Officer Vehicle	69,000			34,000		35,000		69,000
Pool Car	28,000			13,000		15,000		28,000
Project Manager Vehicle	31,000			31,000				31,000
Shire Administration Building Renewal Works	47,855						47,855	47,855
Records Storage Facility	6,732						6,732	6,732
Replace Shire VOIP Telephone System	15,000						15,000	15,000
Law, Order, Public Safety								
Bridgetown Bushfire Fast Attack Vehicle	47,900			35,900		12,000		47,900
Bridgetown Bushfire Support Vehicle	52,125			47,125		5,000		52,125
Bridgetown Bushfire Logistics Vehicle	36,900			23,900		13,000		36,900
Greenbushes BFB Light Tanker	268,000	268,000						268,000
Yornup BFB Heavy Tanker	489,300	413,300				76,000		489,300
Fire Equipment - Brigades	5,000		5,000					5,000
Kangaroo Gully Water Tank	625	334					291	625
Greenbushes Fire Station	322,600	242,600					80,000	322,600
Wandillup Fire Station	351,100	271,100					80,000	351,100
Senior Ranger Vehicle	48,900			30,900		18,000		48,900
Various CCTV Installation	98,349	88,349					10,000	98,349
Housing								
144 Hampton Street	40,000						40,000	40,000
146 Hampton Street	10,000						10,000	10,000
144-146 Hampton Street Fencing	40,000						40,000	40,000
Community Amenities								
Waste Site Tracked Loader	412,280			347,280		65,000		412,280
Waste Compactor	400,000			370,000		30,000		400,000
Bridgetown Landfill Liquid Waste Facility	69,953			55,000			14,953	69,953
Waste Site Recycle Shed	118,522						118,522	118,522

**SHIRE OF BRIDGETOWN-GREENBUSHES
2023/2024 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2023/24 Budget	Grant Funds	Other Contributions	Reserve	Unspent Loan*	Asset Sales	Council Funds	
Community Amenities (Continued)								
Drainage Construction Program								
Four Seasons Estate Drainage	4,652		4,652					4,652
Dairy Lane Drainage	46,307	34,980		11,327				46,307
Peninsula Road Drainage	5,000			5,000				5,000
Bridgetown Cemetery	20,000						20,000	20,000
Manager Development Services Vehicle	31,000			21,000		10,000		31,000
Recreation and Culture								
Major Strategic Project - Bridgetown Civic Centre	998,073	509,483		363,000			125,590	998,073
Bridgetown Civic Centre Wet Areas and Foyer	150,000	150,000						150,000
Greenbushes Hall	164,027						164,027	164,027
Bridgetown Lesser Hall	15,537						15,537	15,537
Yornup Hall	10,000						10,000	10,000
Greenbushes Office (Old Road Board Office) Toilets	145,200		145,200					145,200
Major Strategic Project - Bridgetown Youth Precinct	175,000				175,000			175,000
Major Strategic Project - Greenbushes Youth Precinct (Stage 1)	397,330	179,225	160,000	35,000			23,105	397,330
Major Strategic Project - Greenbushes Youth Precinct (Stage 2)	160,000	80,000	80,000					160,000
Bridgetown Leisure Centre Infrastructure Renewals	8,840			5,000			3,840	8,840
Bridgetown Leisure Centre Building Renewals	76,536						76,536	76,536
Major Strategic Project - Bridgetown Sportsground	511,482	340,988	170,494					511,482
Bridgetown Sportsground Water Supply	85,000	85,000						85,000
Bridgetown Sportsground Cricket Training Nets	55,618	10,422	5,223				39,973	55,618
Greenbushes Golf Club	225,000		60,000				165,000	225,000
Four Seasons Estate Sunridge Drive Public Open Space	81,686		81,686					81,686
Somme Park Fitness Equipment	5,617						5,617	5,617
Bridgetown Sportsground Horse Stalls	4,978						4,978	4,978
Other Recreation & Sport Equipment	20,000						20,000	20,000
Bridgetown Leisure Centre Pool Inflatable	16,125		16,125					16,125
Bridgetown Leisure Centre Pool Blankets	114,000		114,000					114,000
Recreation & Culture Buildings Solar Panels and Batteries	660,000		660,000					660,000
Bridgetown Leisure Centre Court Fans	106,140		106,140					106,140
Greenbushes Sportsground Hard Courts (Stage 1)	164,700		164,700					164,700

**SHIRE OF BRIDGETOWN-GREENBUSHES
2023/2024 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2023/24 Budget	Grant Funds	Other Contributions	Reserve	Unspent Loan*	Asset Sales	Council Funds	
Recreation and Culture (Continued)								
Greenbushes Sportsground Hard Courts (Stage 2)	244,000		244,000					244,000
Highland Bridgetown Estate Park	235,000		235,000					235,000
Bridgetown Sportsground Car Park	55,000		55,000					55,000
Bridgetown Library Building Renewal	54,300						54,300	54,300
Major Strategic Project - Bridgetown Railway Station Restoration	103,135			103,135				103,135
Greenbushes Old Court House (Playgroup)	330,000		330,000					330,000
Transport								
Winnejump Road 2022/23	174,697	174,697						174,697
Winnejump Road 2023/24	375,000	375,000						375,000
Road Construction/Reconstruction Program and Reseals								
Improvements at Steere Street Intersections	22,500						22,500	22,500
Emergency Works	30,000						30,000	30,000
Hackett Street	115,265	115,265						115,265
Hester Cascades Road	49,426	49,426						49,426
Geegelup View	15,000						15,000	15,000
Eedle Terrace	40,000		20,000				20,000	40,000
Peninsula Road	29,425						29,425	29,425
Mount Street	15,000						15,000	15,000
Lakeview Crescent	140,000	140,000						140,000
Somme Street	10,000	10,000						10,000
Mirimiri Street	14,000	14,000						14,000
Apex Grove	14,138	14,138						14,138
Riverview Close	11,500	11,500						11,500
Carnegie Close	11,000	11,000						11,000
Phillips Street	35,000	35,000						35,000
Blechynden Street/Roe Street Intersection	30,000	30,000						30,000
Blechynden Street	80,000	80,000						80,000
Collins Street	38,500		38,500					38,500
Spring Gully Road	308,000		308,000					308,000
Telluride Street	308,000		308,000					308,000
Galena Road (Section 1)	33,000		33,000					33,000

**SHIRE OF BRIDGETOWN-GREENBUSHES
2023/2024 ACQUISITION OF ASSETS**

By Program	Funding Sources							Total
	2023/24 Budget	Grant Funds	Other Contributions	Reserve	Unspent Loan*	Asset Sales	Council Funds	
Transport (Continued)								
Galena Road (Section 2)	33,000		33,000					33,000
Diorite Street	82,500		82,500					82,500
Tourmaline Street (Section 1)	33,000		33,000					33,000
Tourmaline Street (Section 2)	44,000		44,000					44,000
Tourmaline Street (Section 3)	44,000		44,000					44,000
Gravel Resheeting Program								
Tweed Road	120,000						120,000	120,000
Connell Road	85,000						85,000	85,000
Donnelly Mill Road	145,000						145,000	145,000
Catterick Road	70,000	70,000						70,000
Shire Depot Rebuilding	661,796						661,796	661,796
Kerbing	10,000						10,000	10,000
Footpath Construction Program								
Footpath Accessibility Access	19,495						19,495	19,495
Allnutt Street Footpath	14,040						14,040	14,040
Bridge Construction Program								
Maranup Ford Road Bridge 3318A	110,000	81,101		19,454			9,445	110,000
Plant Replacement Program								
Footpath Sweeper	140,900						140,900	140,900
Backhoe Loader	200,000						200,000	200,000
Skid Steere Loader	110,000						110,000	110,000
Light Fleet Replacement Program								
Parks Supervisor Vehicle	41,785			21,785		20,000		41,785
Plant Mechanic Vehicle	31,159			13,886		17,273		31,159
Parks Crew Vehicle	31,449			15,085		16,364		31,449
Depot/Call Out Vehicle	42,510			42,510				42,510
Sundry Equipment	5,000						5,000	5,000
ACROD Parking Bay - Hampton Street	19,562						19,562	19,562
Major Strategic Project - Greenbushes CBD Parking and Safety Enhancement	205,240	149,862		49,864			5,514	205,240
Economic Services								
154 Hampton Street (Jigsaw Gallery)	40,000						40,000	40,000

SHIRE OF BRIDGETOWN-GREENBUSHES
2023/2024 ACQUISITION OF ASSETS

By Program	Funding Sources						Total	
	2023/24 Budget	Grant Funds	Other Contributions	Reserve	Unspent Loan*	Asset Sales		Council Funds
Economic Services (Continued) Bridgetown Visitor Centre - Fitout of Railway Building	114,000			67,500			46,500	114,000
Other Property & Services Purchase of Land	17,500						17,500	17,500
	12,858,811	4,034,770	3,581,220	1,761,651	175,000	332,637	2,973,533	12,858,811

*Loans funded in prior years

SHIRE OF BRIDGETOWN-GREENBUSHES
2023/24 DISPOSAL OF ASSETS

The following assets are budgeted to be disposed of during the year.

By Program	2023/24 Budget			
	Net book value \$	Sale proceeds \$	Profit \$	Loss \$
Governance				
P3020 - 2018 Mitsubishi Outlander (Pool)	6,800	15,000	8,200	0
P3070 - 2020 Toyota Prado (CEO)	33,790	35,000	1,210	0
P3085 - 2020 Toyota RAV4 (EMCS)	24,500	25,000	500	0
	65,090	75,000	9,910	0
Law, Order and Public Safety				
P4200 - 2017 Mitsubishi Triton Ute (Bridgetown Bushfire Brigade)	11,680	12,000	320	0
P4190 - 2008 Ford Ranger (Bridgetown Bushfire Brigade)	6,200	5,000	0	(1,200)
P4225 - 2018 Toyota Hilux 4x2 (Bridgetown Logistics)	10,070	13,000	2,930	0
P4095 - 2007 Isuzu Fire Truck (Yornup BFB)	70,920	76,000	5,080	0
P2051 - 2019 Mitsubishi MQ Triton (Senior Ranger)	15,180	18,000	2,820	0
	114,050	124,000	11,150	(1,200)
Community Amenities				
P2082 - 2006 CAT Track Loader (Waste Site)	62,000	65,000	3,000	0
P2285 - 2009 Bomag Refuse Compactor	33,720	30,000	0	(3,720)
P3010 - 2018 Nissan Xtrail (Manager Development Services)	5,850	10,000	4,150	0
	101,570	105,000	7,150	(3,720)
Transport				
P2073 - 2015 CAT 432F Backhoe Loader	70,530	70,000	0	(530)
P2111 - 2013 Tennant Footpath Sweeper	8,000	11,364	3,364	0
P2076 - 2000 JCB Robot Skid Steer Loader	5,000	5,000	0	0
P2045 - 2018 Nissan Navara (Works Coordinator)	12,560	20,000	7,440	0
P2220 - 2018 Mitsubishi Triton (Plant Mechanic)	8,850	17,273	8,423	0
P2270 - 2018 Mitsubishi Triton (Parks Crew)	8,800	16,364	7,564	0
	113,740	140,001	26,791	(530)
	394,450	444,001	55,001	(5,450)

By Class	2023/24 Budget			
	Net book value \$	Sale proceeds \$	Profit \$	Loss \$
Plant and Equipment	394,450	444,001	55,001	(5,450)
	394,450	444,001	55,001	(5,450)

**SHIRE OF BRIDGETOWN-GREENBUSHES
2023/24 RESERVE TRANSFERS**

Reserve	2023/24 Budget	Purpose of transfer
Transfers to Reserve		
Plant Reserve	300,000	Transfer as per Plant Replacement Program
Bush Fire Reserve	10,000	Annual allocation
Maintenance and Renewal of Mine Heavy Haulage Roads	79,573	Transfer of additional rates raised on Mining GRV property
Subdivision Reserve	10,000	Transfer of funds budgeted to be received for road upgrades
Sanitation Reserve	60,000	Surplus WARR funds
Recreation Centre Floor & Solar Reserve	10,000	Annual allocation
Refuse Site Post-Closure Reserve	5,000	Annual allocation from WARR maintenance rate
Drainage Reserve	10,000	Annual allocation
Community Bus Replacement Reserve	5,000	Annual allocation
Strategic Projects Reserve	297,564	Annual allocation and surplus from 2022/23
Matched Grants Reserve	10,000	Annual allocation
Trails Reserve	5,000	Annual allocation
Light Fleet Vehicle Reserve	120,000	Transfer as per Light Fleet Replacement Program
Black Spot Works Reserve	10,000	Annual allocation for matched funding towards future Black Spot projects
Sustainability Reserve	15,000	Transfer of Climate change strategy plus addition allocation of \$5,000 from 22/23 surplus
CCTV Infrastructure	30,000	Transfer to new reserve
Interest	125,000	Anticipated interest earnings on Reserve Fund investments
	\$1,102,137	
Transfers from Reserve		
Plant Reserve	931,816	Transfer as per Plant Replacement Program
Land & Building Reserve	200,000	Additional costs of Civic Centre Revitalisation project
Land & Building Reserve	67,500	Provide fit out at the Bridgetown Railway Station (Visitor Centre)
Sanitation Reserve	55,000	Liquid waste facility concrete bunding and holding tank
Sanitation Reserve	23,008	Provide a study to determine the future capacity of the waste site and development requirements
Sanitation Reserve	41,409	Provide a post closure landfill plan as required by DWER licence conditions
Sanitation Reserve	10,000	To evaluate and develop sustainable, regional waste management solutions
Sanitation Reserve	150,000	Waste compactor
Refuse Site Post-Closure Reserve	30,000	Inert Waste Site clean-up
Drainage Reserve	11,326	Dairy Lane drainage works
Drainage Reserve	5,000	Peninsula Road drainage works
Building Maintenance Reserve	103,135	Part funding of Bridgetown Railway Stations Revitalisation Project
Strategic Projects Reserve	40,000	Provide implementation of the Town Hall and Civic Centre Revitalisation Project
Strategic Projects Reserve	35,000	Provide redevelopment of the Greenbushes Youth Precinct (includes detailed design)
Strategic Projects Reserve	49,864	Provide the Greenbushes CBD Parking & Safety Enhancement Project.
Assets & GRV Valuations Reserve	2,653	60% funding of Buildings insurance valuation
Assets & GRV Valuations Reserve	12,573	Land and building assets fair values

SHIRE OF BRIDGETOWN-GREENBUSHES
2023/24 RESERVE TRANSFERS

Reserve	2023/24 Budget	Purpose of transfer
Transfers from Reserve (Continued)		
Assets & GRV Valuations Reserve	55,000	Infrastructure assets fair values
Bridgetown Leisure Centre Reserve	5,000	Provide safety improvements to terrace seating at the aquatics complex
Trails Reserve	25,000	Geegelup Mountain Bike Trail network planning
Trails Reserve	2,500	Somme Creek fitness trail pamphlet
Light Fleet Vehicle Reserve	330,091	Transfer as per Light Fleet Replacement Program
Sustainability Reserve	5,000	Arboriculture advice for new Street Tree Plan
Unspent Grants and Loan Reserve		
Federal Bridge Grants	19,455	Works on Maranup Ford Road bridge 3318A
Loan 118 - Bridgetown Civic Centre	123,000	Bridgetown Town Hall and Civic Centre revitalisation
Loan 119 - Bridgetown Youth Precinct Stage 2	175,000	Bridgetown Youth Precinct Stage 2
	\$2,508,330	

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>				
DIRECT DEBITS				
DD16873.1	01/07/2023	MAIA FINANCIAL PTY LTD	QUARTERLY PHOTOCOPIER LEASE PAYMENT FOR 01/07/2023 - 30/09/2023	2,879.96
DD16873.2	02/07/2023	GO GO MEDIA	MONTHLY ON HOLD MESSAGE SERVICE FOR JULY	75.90
7072023	07/07/2023	AMPOL AUSTRALIA PETROLEUM PTY LTD	FUEL FOR THE MONTH OF JUNE	4,642.15
DD16867.1	12/07/2023	AWARE SUPER	PAYROLL DEDUCTIONS	15,307.96
DD16867.2	12/07/2023	COLONIAL FIRST STATE SUPER	PAYROLL DEDUCTIONS	665.34
DD16867.3	12/07/2023	CARE SUPER	PAYROLL DEDUCTIONS	669.79
DD16867.4	12/07/2023	NETWEALTH SUPERANNUATION	SUPERANNUATION CONTRIBUTIONS	384.26
DD16867.5	12/07/2023	REST SUPER - ACUMEN	SUPERANNUATION CONTRIBUTIONS	116.63
DD16867.6	12/07/2023	WAIKAWA DREAMING SUPER FUND	PAYROLL DEDUCTIONS	760.46
DD16867.7	12/07/2023	COLONIAL FIRST STATE SUPER	PAYROLL DEDUCTIONS	464.82
DD16867.8	12/07/2023	TRUBUD SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	31.41
DD16867.9	12/07/2023	PLUM SUPER	SUPERANNUATION CONTRIBUTIONS	269.09
DD16867.10	12/07/2023	TWU SUPER	SUPERANNUATION CONTRIBUTIONS	227.13
DD16867.11	12/07/2023	AUSTRALIAN RETIREMENT TRUST	SUPERANNUATION CONTRIBUTIONS	269.09
DD16867.12	12/07/2023	GUILD SUPER	PAYROLL DEDUCTIONS	533.49
DD16867.13	12/07/2023	ONEANSWER FRONTIER SUPER	SUPERANNUATION CONTRIBUTIONS	269.09
DD16867.14	12/07/2023	AMP SUPER FUND	SUPERANNUATION CONTRIBUTIONS	367.07
DD16867.15	12/07/2023	UNISUPER	SUPERANNUATION CONTRIBUTIONS	821.15
DD16867.16	12/07/2023	AUSTRALIAN SUPER	SUPERANNUATION CONTRIBUTIONS	2,884.53
DD16867.17	12/07/2023	HESTA SUPER	SUPERANNUATION CONTRIBUTIONS	211.71
DD16867.18	12/07/2023	ANZ CHOICE SUPERANNUATION	SUPERANNUATION CONTRIBUTIONS	358.50
DD16867.19	12/07/2023	HOST PLUS SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	389.78
DD16867.20	12/07/2023	REST INDUSTRY SUPER	SUPERANNUATION CONTRIBUTIONS	353.75
DD16868.1	15/07/2023	SG FLEET AUSTRALIA PTY LTD	MONTHLY LEASE FOR SHARED ENVIRONMENTAL HEALTH OFFICERS VEHICLE	484.22
24072023	24/07/2023	WA TREASURY CORPORATION	GUARANTEE FEES	5,566.24
DD16899.1	26/07/2023	AWARE SUPER	PAYROLL DEDUCTIONS	15,740.11
DD16899.2	26/07/2023	COLONIAL FIRST STATE SUPER	PAYROLL DEDUCTIONS	720.43
DD16899.3	26/07/2023	CARE SUPER	PAYROLL DEDUCTIONS	742.37

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
DD16899.4	26/07/2023	NETWEALTH SUPERANNUATION	SUPERANNUATION CONTRIBUTIONS	384.26
DD16899.5	26/07/2023	MERCER SUPER TRUST	SUPERANNUATION CONTRIBUTIONS	11.56
DD16899.6	26/07/2023	REST SUPER - ACUMEN	SUPERANNUATION CONTRIBUTIONS	144.65
DD16899.7	26/07/2023	WAIKAWA DREAMING SUPER FUND	PAYROLL DEDUCTIONS	806.25
DD16899.8	26/07/2023	COLONIAL FIRST STATE SUPER	PAYROLL DEDUCTIONS	491.23
DD16899.9	26/07/2023	PLUM SUPER	SUPERANNUATION CONTRIBUTIONS	284.40
DD16899.10	26/07/2023	TWU SUPER	SUPERANNUATION CONTRIBUTIONS	357.72
DD16899.11	26/07/2023	AUSTRALIAN RETIREMENT TRUST	SUPERANNUATION CONTRIBUTIONS	291.53
DD16899.12	26/07/2023	REST INDUSTRY SUPER	SUPERANNUATION CONTRIBUTIONS	424.64
DD16899.13	26/07/2023	ONEANSWER FRONTIER SUPER	SUPERANNUATION CONTRIBUTIONS	284.40
DD16899.14	26/07/2023	GUILD SUPER	SUPERANNUATION CONTRIBUTIONS	574.64
DD16899.15	26/07/2023	AMP SUPER FUND	SUPERANNUATION CONTRIBUTIONS	457.23
DD16899.16	26/07/2023	UNISUPER	SUPERANNUATION CONTRIBUTIONS	777.92
DD16899.17	26/07/2023	AUSTRALIAN SUPER	SUPERANNUATION CONTRIBUTIONS	2,729.07
DD16899.18	26/07/2023	HESTA SUPER	SUPERANNUATION CONTRIBUTIONS	221.65
DD16899.19	26/07/2023	ANZ CHOICE SUPERANNUATION	SUPERANNUATION CONTRIBUTIONS	383.48
DD16899.20	26/07/2023	HOST PLUS SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	400.31
DD16909.1	28/07/2023	SHERIFFS OFFICE	FER UNPAID INFRINGEMENTS	243.00
B/S	01/06/2023	WESTPAC BANK	MERCHANT FEES	252.04
B/S	01/06/2023	WESTPAC BANK	MONTHLY BANK ACCOUNT FEES	974.07
B/S	01/06/2023	WESTPAC BANK	TOTAL WAGES FOR 29/06/2023 - 12/07/2023	138,665.74
B/S	26/06/2023	WESTPAC BANK	TOTAL WAGES FOR 13/07/2023 - 26/07/2023	166,928.76
B/S	06/06/2023	WESTPAC CORPORATE CREDIT CARD CEO	DINNER FOR WARREN BLACKWOOD ALLIANCE OF COUNCILS	465.70
B/S	09/06/2023	WESTPAC CORPORATE CREDIT CARD CEO	ATTENDANCE TO SW WORKCARE FORUM WORKSHOP FOR STAFF MEMBER	190.50
B/S	14/06/2023	WESTPAC CORPORATE CREDIT CARD CEO	REFRESHMENTS FOR MEETING	22.80
B/S	16/06/2023	WESTPAC CORPORATE CREDIT CARD CEO	GRATUITY GIFT FOR DEPARTING STAFF MEMBER	250.00
B/S	03/07/2023	WESTPAC CORPORATE CREDIT CARD CEO	MONTHLY CARD FEE	10.00
B/S	10/06/2023	WESTPAC CORPORATE CREDIT CARD DCS	MONTHLY SUBSCRIPTION TO MAILCHIMP NEWSLETTER DISTRIBUTOR	40.79
B/S	19/06/2023	WESTPAC CORPORATE CREDIT CARD DCS	ACCOMMODATION BOOKING FOR MEETING	210.00
B/S	19/06/2023	WESTPAC CORPORATE CREDIT CARD DCS	ACCOMMODATION BOOKING FOR MEETING	179.00

SHIRE OF BRIDGETOWN-GREENBUSHES
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B/S	03/07/2023	WESTPAC CORPORATE CREDIT CARD DCS	MONTHLY CARD FEE	10.00
BPAY				
14072023	14/07/2023	TELSTRA	TELEPHONE & INTERNET CHARGES FOR JUNE	2,240.36
27072023	27/07/2023	MAGSHOP	ANNUAL RENEWAL TO AUSTRALIAN HOUSE & GARDEN MAGAZINE	69.99
ELECTRONIC PAYMENTS				
EFT37147	06/07/2023	2R ELECTRICAL	REPAIRS TO POWERPOINTS AT TOWN SQUARE	297.44
EFT37148	06/07/2023	ABCO PRODUCTS PTY LTD	BULK CLEANING SUPPLIES	77.15
EFT37149	06/07/2023	ARROW BRONZE	MEMORIAL PLAQUES	1,013.60
EFT37150	06/07/2023	B & B STREET SWEEPING PTY LTD	MONTHLY DRAINAGE MAINTENANCE FOR JULY	1,914.00
EFT37151	06/07/2023	BETTER TELCO SOLUTIONS PTY LTD	MONTHLY PHONE ACCOUNT FOR FCC & DEPOT FOR JUNE	446.37
EFT37152	06/07/2023	BLACKWOOD RURAL SERVICES	TELESCOPIC POLE SAW, BATTERY, CHARGER & CHAINSAW CHAIN	1,504.40
EFT37153	06/07/2023	BLACKWOODS	37 X 700MM REFLECTIVE ORANGE TRAFFIC CONES	1,147.74
EFT37154	06/07/2023	BLACKWOOD PROPERTY MAINTENANCE	MAINTENANCE WORKS FOR VARIOUS SHIRE BUILDINGS	1,932.35
EFT37155	06/07/2023	BLACKWOOD PAINTING CONTRACTORS	PREPARE & PAINT TROTTERING CLUB FACILITIES AND COVER GRAFFITI AT BLC	6,355.80
EFT37156	06/07/2023	BOC LIMITED	ARGOSHIELD GAS CYLINDER FOR DEPOT	99.39
EFT37157	06/07/2023	BRIDGETOWN MEDICAL CENTRE	PRE-EMPLOYMENT MEDICAL ASSESSMENT	135.00
EFT37158	06/07/2023	BRIDGETOWN TIMBER SALES	30 X REPLACEMENT LOCKS FOR SHIRE AMENITIES	920.10
EFT37159	06/07/2023	BRIDGETOWN LAWN TENNIS CLUB	2022/23 NON-CONTESTABLE GRANT	2,000.00
EFT37160	06/07/2023	BRIDGETOWN MITRE 10 & RETRAVISION	TABLE SAW, AIR CONDITIONER, 31 X TOILET SEATS & VARIOUS MINOR ITEMS	3,141.63
EFT37161	06/07/2023	BRIDGETOWN PAINT SALES	PAINT FOR SPORTSGROUND & RIVER PARK FACILITIES & MINOR ITEMS	898.55
EFT37162	06/07/2023	BRIDGETOWN VIETNAMESE CAFE	LUNCH FOR COMMITTEE MEETING	42.00
EFT37163	06/07/2023	BRIDGETOWN TYRES	REPAIR TYRE PUNCTURE FOR LIGHT VEHICLE	50.00
EFT37164	06/07/2023	BRISKLEEN SUPPLIES PTY LTD	BULK CLEANING SUPPLIES	674.52
EFT37165	06/07/2023	BTOWN BOARDING KENNELS & CATTERY	MONTHLY ANIMAL IMPOUND CHARGES FOR MAY	385.00
EFT37166	06/07/2023	BUNNINGS TRADE	MINOR ITEMS	32.26
EFT37167	06/07/2023	BUNBURY PLASTICS	WELD CORNER GRATE SURROUNDING BLC POOL	143.00
EFT37168	06/07/2023	CATER CENTRAL PTY LTD	DISPLAY FRIDGE WITH GLASS DOOR FOR BRIDGETOWN HALL	2,471.70
EFT37169	06/07/2023	CHRISTOPHER & DANIELLE CHALLIS	REFUND OF BSL FOR CANCELLED BUILDING APPLICATION	61.65
EFT37170	06/07/2023	CITY AND REGIONAL FUELS	BULK FUEL SUPPLIES FOR SHIRE DEPOT	9,667.32
EFT37171	06/07/2023	CALLUM CRAIK	CLEAN OUT DRAINAGE TRENCH	700.00

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT37172	06/07/2023	DATA#3	MONTHLY CHARGE FOR OFFICE 365 BUSINESS LICENSES - JUNE	1,808.71
EFT37173	06/07/2023	ENVIRONMENTAL INDUSTRIES PTY LTD	RELEASE FINAL RETENTION FOR BTN YOUTH PRECINCT RENEWAL PROJECT	17,987.52
EFT37174	06/07/2023	ENVIRO & AG TESTING SERVICES	LAB TESTING OF BORE WATER SAMPLES	957.00
EFT37175	06/07/2023	LGRCEU	PAYROLL DEDUCTIONS	220.00
EFT37176	06/07/2023	FLAGS AND CANOPIES AUSTRALIA	MARQUEE FOR BUSH FIRE BRIGADE	1,098.90
EFT37177	06/07/2023	GARVS AUTO ELECTRICS PTY LTD	SERVICE ON TWO WAY RADIO FOR GRADER	148.00
EFT37178	06/07/2023	GREENBUSHES CRC	ROOM HIRE FOR COMMUNITY CONSULTATION MEETING	95.00
EFT37179	06/07/2023	GRILLEX	2M METRO TABLE SETTING FOR WINNEJUP RESERVE SHELTER	2,279.20
EFT37180	06/07/2023	HANSEN'S HOT BREAD SHOP	CATERING FOR MEETINGS	468.00
EFT37181	06/07/2023	HARMONIC ENTERPRISES PTY LTD	MONTHLY MANAGED SERVICES - JUNE	2,453.00
EFT37182	06/07/2023	H C JONES & CO	REPAIRS TO URINAL CISTERN AT MEMORIAL PARK	153.45
EFT37183	06/07/2023	HEMA MAPS PTY LTD	VARIOUS MAPS FOR VISITOR CENTRE STOCK	254.25
EFT37184	06/07/2023	HILLVIEW ELECTRICAL SERVICE	MINOR ELECTRICAL WORKS FOR ADMIN BUILDING & SBS/ABC TOWER ROOM	473.00
EFT37185	06/07/2023	ILLION TENDERLINK	ADVERTISING OF RFT 04-2223 FOR WANDILLUP BFB STATION CONSTRUCTION	181.50
EFT37186	06/07/2023	ITR PACIFIC PTY LTD	20 X CUTTING EDGES FOR SHIRE GRADERS	1,980.00
EFT37187	06/07/2023	JOHNSON'S FOOD SERVICES	SNACKS & FROZEN FOODS FOR RESALE AT THE BLC CAFE	846.08
EFT37188	06/07/2023	KESTRAL COMPUTING	ADJUSTMENT OF ANNUAL LICENCE & SUPPORT FEES	220.64
EFT37189	06/07/2023	LAMP REPLACEMENTS	20 X 26W 4 PIN COMPACT FLOURESCENT LIGHT GLOBES	340.34
EFT37190	06/07/2023	TRACY LANSDELL	REIMBURSEMENT OF REFRESHMENTS FOR CUPPA WITH A COUNCILLOR	48.00
EFT37191	06/07/2023	NICHOLAS JOHN MAXFIELD	TRUCK & OPERATOR HIRE FOR HAY ROAD	2,323.75
EFT37192	06/07/2023	MC ENERGY	REFUND OF STANDPIPE ACCESS CARD BOND	50.00
EFT37193	06/07/2023	MCLEODS	LEGAL ADVICE	519.20
EFT37194	06/07/2023	NEXTMEDIA PTY LTD	ANNUAL SUBSCRIPTION TO ABC GARDENING AUSTRALIA MAGAZINE	65.00
EFT37195	06/07/2023	NJ MECHANICAL	ANNUAL SERVICE FOR BRIDGETOWN LOGISTICS UTE	309.21
EFT37196	06/07/2023	QUALITY SHOP	CASH RECEIPT BOOKS FOR WASTE FACILITY	15.96
EFT37197	06/07/2023	DEBORAH & RICHARD RADCLYFFE-SMITH	REFUND OF OVERPAYMENT OF RATES	321.90
EFT37198	06/07/2023	RUBY MEDICAL CENTRE	2 X PRE-EMPLOYMENT MEDICAL ASSESSMENTS	312.00
EFT37199	06/07/2023	MAVIS RYAN	REFUND OF COUNCIL BUILT ASSET BOND	534.97
EFT37200	06/07/2023	SAI GLOBAL AUSTRALIA PTY LTD	PURCHASE OF AUSTRALIAN STANDARDS	302.63
EFT37201	06/07/2023	SCOTT'S TAVERN	REFRESHMENTS FOR RETIREMENT FUNCTION	114.98

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT37202	06/07/2023	SCOPE BUSINESS IMAGING	STAPLE CARTRIDGES FOR ADMIN OFFICE PRINTERS	541.20
EFT37203	06/07/2023	SEEK LIMITED	RECRUITMENT ADVERTISING	478.50
EFT37204	06/07/2023	SHIRE STAFF CLUB	PAYROLL DEDUCTIONS	184.00
EFT37205	06/07/2023	SHIRE OF HARVEY	SOUTH-WEST REGIONAL WASTE CONTRACT CONSULTANCY SERVICES	3,662.00
EFT37206	06/07/2023	SOUTHERN LOCK AND SECURITY	VARIOUS KEYS & LOCKS KEYED TO SHIRE RESTRICTED SYSTEMS	433.94
EFT37207	06/07/2023	SOUTH WEST ISUZU	REPLACEMENT FUEL & AIR TANKS FOR ISUZU TIP TRUCK	4,249.02
EFT37208	06/07/2023	SYNERGY	ELECTRICITY CHARGES	6,509.96
EFT37209	06/07/2023	TAMARA AURORA	CHRISTMAS BANNER ARTWORK FOR TOWN ENTRANCE BANNERS	330.00
EFT37210		CANCELLED		
EFT37211	06/07/2023	TEAM GLOBAL EXPRESS PTY LTD	FREIGHT CHARGES	195.88
EFT37212	06/07/2023	TELSTRA CORPORATION	DAMAGES TO TELSTRA ASSETS ON WINNEJUP RD	993.18
EFT37213	06/07/2023	THE STABLES IGA	VARIOUS GROCERIES SUPPLIES	31.79
EFT37214	06/07/2023	THE RIGHT STUFF FOR LANDHOLDERS	REPAIR RECOIL STARTER FOR HONDA TRANSFER PUMP	65.82
EFT37215	06/07/2023	TUTT BRYANT EQUIPMENT	PARTS FOR REPAIRS TO BOMAG WASTE COMPACTOR	1,046.38
EFT37216	06/07/2023	BOB WALLIN	REIMBURSEMENT FOR PRE-EMPLOYMENT MEDICAL	204.44
EFT37217	06/07/2023	WATTLESEED BARN CAFE & FLORIST	REFRESHMENTS FOR WBAC CLIMATE CHANGE MEETING	97.50
EFT37218	06/07/2023	ROSEMARY WELLS	REFUND OF COMMUNITY STALL HIRE BOND	50.00
EFT37219	06/07/2023	WESTRAC PTY LTD	INVESTIGATE FAULTS ON TRACK LOADER	560.84
EFT37220	06/07/2023	WESTBOOKS	BOOKS FOR LIBRARY STOCK	39.06
EFT37221	06/07/2023	DARREN A WILSON	REIMBURSEMENT OF 50% OF MOBILE PHONE PLAN FOR JAN - JUN 2023	257.38
EFT37222	06/07/2023	WINC AUSTRALIA PTY LTD	VARIOUS STATIONERY AND CLEANING SUPPLIES	373.14
EFT37223	06/07/2023	WOODLANDS CATTLE CO	REFUND OF STANDPIPE ACCESS CARD BOND	100.00
EFT37224	14/07/2023	BCP CONTRACTORS PTY LTD	DESIGN & CONSTRUCT GREENBUSHES CAR PARK - CLAIM 1	391,227.27
EFT37225	20/07/2023	ACORN PROJECTS PTY LTD	SUPPLY & INSTALL 4 X EXTERNAL ROLLER SHUTTERS FOR LESSER HALL	4,255.90
EFT37226	20/07/2023	ADAM JENKINS TREE SERVICES	TREE REMOVAL SERVICES & BANNER INSTALLATION INC EWP HIRE	1,870.00
EFT37227	20/07/2023	AJ STALEY CARPENTRY PTY LTD	INSTALL BOLLARDS & RAIL AT GREENBUSHES POOL & OTHER MINOR REPAIRS	3,370.00
EFT37228	20/07/2023	ALL-START ELECTRICAL	WHS INSPECTION & REPORT FOR ADMIN BUILDING LIFT & BLC CHAIR LIFT	660.00
EFT37229	20/07/2023	ALLPEST WA	ANNUAL TERMITE INSPECTION & TREATMENT FOR SHIRE FACILITIES	6,512.00
EFT37230	20/07/2023	AMITY SIGNS	VARIOUS STREET SIGNS	798.60
EFT37231	20/07/2023	AMPAC DEBT RECOVERY (WA) PTY LTD	RATES DEBT COLLECTION CHARGES	345.79

SHIRE OF BRIDGETOWN-GREENBUSHES
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EFT37232	20/07/2023	AT PLUMBING & GAS	REPAIRS TO BLOCKED TOILETS	350.00
EFT37233	20/07/2023	AUSTRALIA DAY COUNCIL OF WA	2023/24 ANNUAL GOLD ASSOCIATE MEMBERSHIP	720.00
EFT37234	20/07/2023	AUSTRALIA POST	POSTAGE FOR THE MONTH OF JUNE	95.20
EFT37235	20/07/2023	AUSTRALIAN TAXATION OFFICE	BAS FOR JUNE 2023	28,879.00
EFT37236	20/07/2023	AUTOMATIC SOLUTIONS	10 X REMOTE CONTROL FOBS FOR DEPOT ELECTRONIC GATES	659.00
EFT37237	20/07/2023	BALINGUP PROGRESS ASSOCIATION	2022-23 INDEPENDENT RAIL STUDY CONTRIBUTION	5,000.00
EFT37238	20/07/2023	BEILBY RECRUITMENT	RECRUITMENT CONSULTANCY FOR CEO RECRUITMENT - STAGE 2 & 3	14,490.65
EFT37239	20/07/2023	BELIA ENGINEERING	TRANSPORT OF MATTRESSES & E-WASTE FOR RECYCLING IN PERTH	1,161.60
EFT37240	20/07/2023	BLACKWOOD PROPERTY MAINTENANCE	SAND & VARNISH MEETING TABLE IN CEO'S OFFICE	440.00
EFT37241	20/07/2023	BLUE FORCE PTY LTD	REMOTE ACCESS FEES TO INVESTIGATE IT FAULT WITH BLC FOBS	293.70
EFT37242	20/07/2023	BRIDGETOWN POTTERY RESTAURANT	CATERING FOR THE CULTURAL AWARENESS WORKSHOP	330.00
EFT37243	20/07/2023	BRIDGETOWN TIMBER SALES	ORBITAL SANDER, 14 X BAGS RAPIDSET & MINOR ITEMS	471.20
EFT37244	20/07/2023	BTOWN FAMILY & COMMUNITY CENTRE	2022/23 SERVICE AGREEMENT	3,850.00
EFT37245	20/07/2023	BRIDGETOWN MITRE 10 & RETRAVISION	10 X TABLES, 2 X GAZEBOS & 6 X CHAIRS FOR BFB & VARIOUS MINOR ITEMS	2,359.02
EFT37246	20/07/2023	BRIDGETOWN PAINT SALES	SAFETY HELMETS FOR WORKS CREW PPE, PAINT & MINOR ITEMS	176.05
EFT37247	20/07/2023	BRIDGETOWN NEWSAGENCY	NEWSPAPER CHARGES FOR JUNE & STATIONERY SUPPLIES	206.60
EFT37248	20/07/2023	BRIDGETOWN TYRES	SUPPLY & FIT 4 X NEW TYRES & WHEEL ALIGNMENT FOR B0100	1,316.00
EFT37249	20/07/2023	BCITF	BCITF LEVIES COLLECTED FOR JUNE 2023	1,914.55
EFT37250	20/07/2023	BUNBURY MACHINERY	REPAIRS TO JCB ROBOT SKID STEER LOADER	12,825.43
EFT37251	20/07/2023	CATALYSE PTY LTD	2023 CULTYR EMPLOYEE SCORECARD SURVEY	5,500.00
EFT37252	20/07/2023	CBRE (GWSLA) PTY LTD	6 MONTHLY SERVICE TO LIBRARY AC UNIT FOR JUNE	550.00
EFT37253	20/07/2023	CIVIL & STRUCTURAL ENGINEERS	PROVIDE STRUCTURAL ASSESSMENT FOR TIP SHOP SITE AT WASTE FACILITY	902.00
EFT37254	20/07/2023	CLEANAWAY PTY LTD	WASTE COLLECTION SERVICES FOR JUNE	31,296.00
EFT37255	20/07/2023	CLEANWAY XTRA CLEANING SERVICES	MONTHLY COURT CLEANING FOR BLC FOR JUNE	821.56
EFT37256	20/07/2023	CUSTOM SERVICE LEASING LTD	MONTHLY VEHICLE LEASING FOR CESM VEHICLE FOR JULY	612.63
EFT37257	20/07/2023	DMIRS	BSL'S COLLECTED FOR JUNE 2023	10,643.40
EFT37258	20/07/2023	DIGGA WEST	POLY BRUSH FOR SWEEPER	946.00
EFT37259	20/07/2023	DOMESTIC MAINTENANCE SW	MAINTENANCE WORKS FOR VARIOUS SHIRE BUILDINGS	1,477.00
EFT37260	20/07/2023	DONNYBROOK AUTO SERVICE PTY LTD	TEST AIR-CON & AUTOMATIC DOOR FOR COMMUNITY BUS	193.75
EFT37261	20/07/2023	DORMAKABA AUSTRALIA PTY LTD	REPAIRS & REPLACEMENT BATTERIES FOR BLC AUTOMATIC DOORS	1,325.79

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT37262	20/07/2023	SARAH EVANS	VARIOUS CARDS FOR VISITOR CENTRE STOCK	80.00
EFT37263	20/07/2023	FAIRTEL PTY LTD	TELEPHONE & NBN CHARGES FOR JUNE	165.03
EFT37264	20/07/2023	FONTY'S HIRE	PORTA-LOO HIRE FOR DEPOT	480.00
EFT37265	20/07/2023	FACET	ATTENDANCE TO ONLINE WORKSHOP FOR STAFF MEMBER	59.00
EFT37266	20/07/2023	FUJIFILM BUSINESS INNOVATION	SCANNING OF BUILDING APPLICATIONS	6,000.01
EFT37267	20/07/2023	FULTON HOGAN INDUSTRIES PTY LTD	BULK PREMIX BITUMEN FOR ROAD MAINTENANCE	838.20
EFT37268	20/07/2023	GARVS AUTO ELECTRICS PTY LTD	MINOR REPAIRS TO ISUZU CREW CAB TRUCK	247.00
EFT37269	20/07/2023	GIRL GUIDES WESTERN AUSTRALIA INC	22/23 COMMUNITY GRANT	3,300.00
EFT37270	20/07/2023	GREENBUSHES CRC	HIRE OF TRAINING ROOM & COFFEE FOR 'CUPPA WITH A COUNCILLOR EVENT'	87.00
EFT37271	20/07/2023	FRANCES GERALDINE GRIZICH	KITCHEN SUPPLIES FOR DEPOT	66.90
EFT37272	20/07/2023	LEIGH GUTHRIDGE	REIMBURSEMENT OF VEHICLE PARKING & FUEL COSTS	190.18
EFT37273	20/07/2023	HANSEN'S HOT BREAD SHOP	REFRESHMENTS FOR MEETINGS	314.50
EFT37274	20/07/2023	HARMONIC ENTERPRISES PTY LTD	COSTS FOR MICROSOFT 365 MIGRATION, ANNUAL ANTI VIRUS & SUPPORT	14,923.70
EFT37275	20/07/2023	H C JONES & CO	MINOR PLUMBING REPAIRS	569.50
EFT37276	20/07/2023	HILLVIEW ELECTRICAL SERVICE	SUPPLY & INSTALL 5 X LANTERNS IN TOWN SQUARE & REPLACE FAULTY LIGHT	4,623.00
EFT37277	20/07/2023	INDUSTRIAL AUTOMATION GROUP	6 MONTHLY CLOUD SERVER ACCESS FEE	718.85
EFT37278	20/07/2023	INSTITUTE PUBLIC WORKS ENGINEERING	2023-24 NAMS PLUS SUBSCRIPTION	1,069.20
EFT37279	20/07/2023	INTERPHONE	MONTHLY INTERNET CHARGES FOR ADMIN OFFICE FOR JULY	130.90
EFT37280	20/07/2023	INTERFIRE AGENCIES PTY LTD	1ST AID & EMERGENCY SUPPORT KITS & BFB PPE	1,223.18
EFT37281	20/07/2023	IT VISION	GLOBAL SUSPENSION OF INACTIVE CREDITORS	277.20
EFT37282	20/07/2023	IXOM OPERATIONS PTY LTD	MONTHLY RENTAL FOR 920KG CHLORINE GAS CYLINDER FOR JUNE	168.63
EFT37283	20/07/2023	JOHNSON'S FOOD SERVICES	SNACKS & FROZEN FOODS FOR RESALE AT THE BLC CAFE	55.52
EFT37284	20/07/2023	KEIDY CONTRACTORS	REFUND OF STANDPIPE CARD BOND	100.00
EFT37285	20/07/2023	LANDGATE	LAND VALUATION ENQUIRY CHARGES	371.18
EFT37286	20/07/2023	LUCEY'S PLUMBING AND GAS	REPLACE LEAKING GAS BOTTLE MANIFOLD AT FOOTBALL CLUB	203.50
EFT37287	20/07/2023	DENYSE MACNISH	REIMBURSEMENT OF SUPPLIES PURCHASED FOR SUMMER FILM FESTIVAL	129.90
EFT37288	20/07/2023	ADAM MAHON	REFUND OF STANDPIPE CARD BOND	100.00
EFT37289	20/07/2023	MAMMOTH SECURITY PTY LTD	QUARTERLY ALARM MONITORING CHARGE JULY - SEP	660.40
EFT37290	20/07/2023	MANJIMUP TOYOTA & MITSUBISHI	SERVICE ON LIGHT LFEET VEHICLE & REAR SUSPENSION UPGRADE	2,455.27
EFT37291	20/07/2023	MANJIMUP MITRE 10 & RETRAVISION	COMMERCIAL URN FOR DEPOT OFFICE	348.00

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT37292	20/07/2023	MANJIMUP FREIGHT DISTRIBUTORS	FREIGHT	35.00
EFT37293	20/07/2023	ESTHER MATTHEWS	REIMBURSEMENT OF REFRESHMENTS PURCHASED FOR COMMITTEE MEETING	40.50
EFT37294	20/07/2023	J.L & G.F MAY	DIG AND BACKFILL GRAVE IN BRIDGETOWN CEMETERY	792.00
EFT37295	20/07/2023	MCLEODS	PROVIDE LEGAL ADVICE	539.55
EFT37296	20/07/2023	OFFICEWORKS LTD	1 X 64GB BLACK IPHONE 11	666.95
EFT37297	20/07/2023	DAVID REGINALD OLIVER	RATES REFUND	446.87
EFT37298	20/07/2023	QUALITY SHOP	FRAMES FOR CITIZENSHIP CERTIFICATES	40.00
EFT37299	20/07/2023	RICHFEEDS AND RURAL SUPPLIERS	100L DIESEL POWER TRANSFER UNIT FOR MITIGATION WORKS, CLAMPS & PPE	1,562.00
EFT37300	20/07/2023	RICOH AUSTRALIA PTY LTD	BLACK INK CARTRIDGE FOR DEPT OF TRANSPORT PRINTER	191.40
EFT37301	20/07/2023	RUBY MEDICAL CENTRE	PRE-EMPLOYMENT MEDICAL ASSESSMENT	156.00
EFT37302	20/07/2023	RYNAT INDUSTRIES AUSTRALIA PTY LTD	4 X TWIN JUMBO ROLL TOILET PAPER DISPENSERS FOR PUBLIC TOILETS	1,778.57
EFT37303	20/07/2023	SAI GLOBAL AUSTRALIA PTY LTD	PURCHASE OF AUSTRALIAN STANDARDS	129.95
EFT37304	20/07/2023	SCAVENGER SUPPLIES PTY LTD	MONTHLY FIRE INDICATOR SERVICE AT BLC - JUNE	126.50
EFT37305	20/07/2023	SCHWEPES AUSTRALIA PTY LTD	DRINKS FOR RESALE AT THE BLC CAFE	879.26
EFT37306	20/07/2023	SCOPE BUSINESS IMAGING	MONTHLY PHOTOCOPYING AND PRINTING CHARGES FOR JUNE	771.96
EFT37307	20/07/2023	SEEK LIMITED	RECRUITMENT ADVERTISING	500.50
EFT37308	20/07/2023	SHEDFORCE	DELIVERY OF 16 X 8M SHED KIT FOR CRICKET TRAINING NETS PROJECT	16,631.00
EFT37309	20/07/2023	SHIRE OF BRIDGETOWN-GREENBUSHES	SHIRES COMMISSION ON BSL'S COLLECTED FOR JUNE 2023	111.25
EFT37310	20/07/2023	SHIRE OF MANJIMUP	2022 - 2023 ASBESTOS TIPPING FEES - JUNE	142.50
EFT37311	20/07/2023	SIRSIDYNIX PTY LTD	2023-24 ANNUAL SIRSIDYNIX FEE FOR BRIDGETOWN LIBRARY	4,498.27
EFT37312		CANCELLED		
EFT37313	20/07/2023	SLATER-GARTRELL SPORTS	SOCCER BALLS FOR COMPETITION	167.00
EFT37314	20/07/2023	SOUTHERN LOCK AND SECURITY	15 X DOOR CLOSERS FOR SHIRE FACILITIES	7,652.85
EFT37315	20/07/2023	SOUTH WEST OIL SUPPLIES	205L SOLVENT 78	984.50
EFT37316	20/07/2023	SW PRECISION PRINT	DESIGN & PRINT 1000 X NAIDOC WEEK BANNER ARTWORK BOOKLETS	2,500.00
EFT37317	20/07/2023	SYNERGY	ELECTRICITY CHARGES	15,135.77
EFT37318	20/07/2023	TEAM GLOBAL EXPRESS PTY LTD	FREIGHT	255.64
EFT37319	20/07/2023	THE STABLES IGA	VARIOUS GROCERIES SUPPLIES	1,120.57
EFT37320	20/07/2023	THE RIGHT STUFF FOR LANDHOLDERS	MINOR PARTS FOR WORKS EQUIPMENT	149.46
EFT37321	20/07/2023	TPG NETWORK PTY LTD	MONTHLY INTERNET CHARGE FOR LIBRARY & DEPOT FOR JULY	290.40

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
EFT37322	20/07/2023	TYRECYCLE PTY LTD	COLLECTION AND RECYCLING OF 64 X TYRES FROM THE WASTE FACILITY	784.07
EFT37323	20/07/2023	BORA VUCKOVIC	RATES REFUND	1,124.78
EFT37324	20/07/2023	WINC AUSTRALIA PTY LTD	CLEANING SUPPLIES	1,249.43
EFT37330	27/07/2023	BOOEASY AUSTRALIA PTY LTD	2022/23 MONTHLY BOOEASY COMMISSIONS FOR JUNE	220.00
EFT37331	27/07/2023	JULIA ANN BOYLE	MONTHLY COUNCILLOR ALLOWANCE	1,026.50
EFT37332	27/07/2023	BGBTA	FEES FOR VISITOR CENTRE FULL MEMBERSHIPS PAID FOR 2022/23	375.00
EFT37333	27/07/2023	ELKE HELENE BROWNE	MONTHLY COUNCILLOR ALLOWANCE	1,026.50
EFT37334	27/07/2023	MIKKEL SKOU CHRISTENSEN	MONTHLY COUNCILLOR ALLOWANCE	1,026.50
EFT37335	27/07/2023	IRENE DEIDRIE DEVERY	RATES REFUND	466.34
EFT37336	27/07/2023	FRESHWATER IRRIGATION	PLUMB GUTTERS TO RAINWATER TANK FOR KANGAROO GULLY BFB	982.42
EFT37337	27/07/2023	KITCHEN WAREHOUSE PTY LTD	GLASS TUMBLERS FOR COMMITTEE ROOM	104.85
EFT37338	27/07/2023	TRACY LANSDELL	MONTHLY COUNCILLOR ALLOWANCE	1,026.50
EFT37339	27/07/2023	SEAN MICHAEL MAHONEY	MONTHLY COUNCILLOR ALLOWANCE	1,507.13
EFT37340	27/07/2023	JENNIFER MARY MOUNTFORD	MONTHLY COUNCILLOR ALLOWANCE	3,416.00
EFT37341	27/07/2023	P.A. DOUST & CO.	SUPPLY MUCLH FOR SHIRE PARKS & GARDENS	990.00
EFT37342	27/07/2023	ANTONINO PRATICO	MONTHLY COUNCILLOR ALLOWANCE	1,026.50
EFT37343	27/07/2023	SKATE SCULPTURE PTY LTD	GREENBUSHES YOUTH PRECINCT STAGE 2 - 25% PART PAYMENT	132,852.96
EFT37344	27/07/2023	MELANIE TAYLOR	REFUND OF DEBTOR OVERPAYMENT	748.00
EFT37345	27/07/2023	THE STABLES IGA	VARIOUS GROCERY SUPPLIES & CATERING FOR MEETINGS	1,553.87
EFT37346	27/07/2023	WATTLESEED BARN CAFE & FLORIST	REFRESHMENTS FOR ZONE MEETING	195.00
DIRECT DEBITS - LICENSING				
27699	03/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 03/07/2023	4,697.10
27700	04/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 04/07/2023	2,873.90
27701	05/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 05/07/2023	3,956.90
27702	06/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 06/07/2023	10,489.90
27703	07/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 07/07/2023	3,961.25
27704	10/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 10/07/2023	2,789.10
27705	11/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 11/07/2023	2,324.30
27706	12/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 12/07/2023	10,903.05
27707	13/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 13/07/2023	2,700.45

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

Cheque/ Voucher No.	Date of Payment	Payee	Payment Description	Payment Amount \$
27708	14/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 14/07/2023	4,255.40
27709	17/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 17/07/2023	3,207.15
27710	18/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 18/07/2023	2,487.85
27711	19/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 19/07/2023	4,093.25
27712	20/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 20/07/2023	1,960.35
27713	21/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 21/07/2023	4,988.05
27714	24/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 24/07/2023	10,795.55
27715	25/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 25/07/2023	5,348.70
27716	26/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 26/07/2023	2,717.50
27717	27/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 27/07/2023	18,866.60
27718	28/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 28/07/2023	8,584.50
27719	31/07/2023	DEPARTMENT OF TRANSPORT	LICENSING PAYMENTS FOR 31/07/2023	4,316.25
CHEQUES				
300258	20/07/2023	DEPARTMENT OF TRANSPORT	12 MONTHS VEHICLE REGISTRATION	2,018.25
300259	27/07/2023	DEPARTMENT OF TRANSPORT	12 MONTHS VEHICLE REGISTRATION	11,925.90
				1,388,442.57
CHEQUES - VISITOR CENTRE TRUST				
NIL				
ELECTRONIC PAYMENTS - VISITOR CENTRE TRUST				
EFT37325	21/07/2023	BGBTA	CONSIGNMENT STOCK SOLD FOR JUNE 2023	6.75
EFT37326	21/07/2023	MCSWEENEY PUBLISHING	CONSIGNMENT STOCK SOLD FOR JUNE 2023	18.75
EFT37327	21/07/2023	JENNIFER MARY MOUNTFORD	CONSIGNMENT STOCK SOLD FOR JUNE 2023	112.50
EFT37328	21/07/2023	PUBLIC TRANSPORT AUTHORITY OF WA	BUS TICKETS SOLD FOR JUNE 2023	676.99
EFT37329	21/07/2023	SHIRE OF BRIDGETOWN-GREENBUSHES	COMMISSION ON ACCOMMODATION & CONSIGNMENT GOODS FOR JUNE 2023	283.81
V300226	10/07/2023	WESTPAC	TOTAL ACCOMODATION FOR THE MONTH OF JUNE 2023	525.00
				1,623.80

SHIRE OF BRIDGETOWN-GREENBUSHES
LIST OF ACCOUNTS PAID IN JULY TO BE RECEIVED

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This schedule of accounts paid for the Municipal Fund totalling \$1,388,442.57 and for the Trust Fund totalling \$1,623.80 which was submitted to each member of the Council on 31st August 2023 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 31/07/2023 is \$776,145.13



.....
CHIEF EXECUTIVE OFFICER

31st August 2023



Our Ref: 23.04_491

Shire of Bridgetown-Greenbushes	
File No:	A44862
Document No:	IPC 231202
04 APR 2023	
Officer	DAO
Copy	

3rd April 2023

Shire of Bridgetown-Greenbushes
Att: Chief Executive Office
PO Box 271
Bridgetown WA 6255

Dear Mr. Clynh,

WACAP Treefarms Pty Ltd has leased land from a landowner within your Shire to grow a crop of eucalyptus.

We are now seeking Development Approval for an area on Lot 3676 and have attached the following updated documents in relation to this application:

1. Plantation Development and Management Plan
2. WAPRES Fire Protection Management Plan
3. An Operations Map for the area subject to the Development Application
4. WAPRES Fire Suppression Resources Summary.

The establishment of 76ha on Lot 3677 was originally granted approval by the Shire of Bridgetown-Greenbushes on 7th January 2009.

Condition 10 of the Schedule of Conditions stated:

The plantation is approved for two rotations, other than area 1.01 which will only be for a single rotation. Any additional rotations or modifications to the approved plan will required (sic) a separate planning approval.

We now are seeking Development Approval for another rotation of trees on area 1.01.

The original application for this Development Approval went through a lengthy process, including:

- January 2009 – Approval was granted by the Shire of Bridgetown-Greenbushes.
- January 2009 - a third party referred the decision to the Environmental Protection Authority (EPA) and the EPA requested further information from WAPRES to make a determination on whether to assess the proposal, and if so, the level of assessment.
- March 2009, the EPA advised that they would not be assessing the proposal.



- Late March 2009, WAPRES was advised that an appeal about this decision had been lodged with the Office of the Appeals Convenor.
- April 2009 - WAPRES submitted a response to the appeal in and met on site with a staff member from the Office of the Appeals Convenor.
- July 2009 - received advice that the appeal was dismissed.

The letter submitted to the Shire, dated 12th March 2023, highlights several issues that were also raised as part of the original Development Application process back in May 2008, relating to:

1. Water Supply
2. Perceived fire risk.

WATER SUPPLY

Any development that is likely to occur on Lot 3676 has the potential to impact on the downstream flow of water.

The primary impact of plantations on water resources is that plantations transpire more water than pastures and other land covers. The amount of transpiration will be dependent on:

- Soil types
- Area of plantings
- Age of the plantation
- Stocking rate
- Climatic factors such as annual rainfall and seasonality of rainfall
- Management practices employed e.g. Thinning, weed control
- Site Characteristics e.g. Topography
- Catchment area
- Types of vegetation, crops or pastures included in the catchment.

As part of a response to the EPA as part of the original Development Application, WAPRES commissioned Strategen (a trading name of Strategen Environmental Consultants Pty Ltd) to produce a document titled, Water Impact Assessment of Bluegum Plantation Project Nelson Location 3676 and the purpose and scope of the document was to:

Identify whether or not the proposal will affect groundwater or surface water quality and quantity of the surrounding area, in particular, the minor ephemeral stream within Nelson Location 3676 and the associated wetland in the Northern end of the property and its run off into the Maranup Brook.

Three points that were highlighted in this report were:

1. A change in land use from pasture to tree farms at Location 3676 will result in an estimated 2% reduction in annual flow in the upper Maranup Brook sub-catchment.
2. Spring flows are likely to continue to be rainfall dependent irrespective of whether the plantation is established.
3. This report highlighted that the Maranup Brook was a seasonal stream and had peak flows occurring in the high rainfall months of June, July and August.



Therefore, it can be seen that the proposed planting of the treefarm could potentially have a minimal effect on the water flow from Lot 3676.

Continuing climate change may have also impacted on water availability in general.

There are several reports produced by the Department of Water, that suggest that streamflow is generally declining with the drying climate and the drying trend is likely to continue.

To highlight this point about a drying climate, statistical data from the Bureau of Meteorology for the long-term rainfall average for the Greenbushes Station (Station Number 005992) from 1893-2021 indicates that the long-term average for the period 1893-2021 is 923mm.

For the period, 2009 when the plantation was established, to the most current records suggests that this average reduced to 740.9mm, a significant reduction in rainfall and potential run off.

09		24.3	8.8	0.9	112.6	202.3	154.8	121.1	159.5	11.9	57.2	2.2	87.0
10	1.1	0.3	13.9	42.3	74.9	46.4	115.4	61.9	31.4	23.1	45.4	15.6	47.0
11	80.2	1.6	1.1	122.1	81.1	103.4	179.4	134.2	100.7	50.0	44.2	30.1	92.0
12	41.2	16.5	0.1	36.7	69.8	158.6	50.3			31.4			40.0
13	4.2	15.0	30.9	19.8	168.0	88.3	138.1	169.3	224.0	37.4	36.8	5.2	93.0
14	2.0	0.4	22.2	10.8	158.4	92.6	194.9	150.6	74.4	25.4	22.8	3.8	75.0
15	0.2	4.0	32.7	76.3	63.6	72.6	127.2	89.6	58.5	32.6	3.1	6.4	56.0
16	149.4	10.3	65.6	88.4	121.1	103.9	129.9	135.5	83.5	57.8	8.1	19.2	97.0
17	1.6		26.6	1.6	104.7		188.8	192.4	79.2	62.8	9.2	43.8	71.0
18	24.2	0.8	13.2	57.6	76.6	135.6	149.0	170.2	67.0	34.8	12.8	15.6	75.0
19	7.4	3.4	38.8	35.8	29.4	138.2	82.0	92.6	58.7	45.6	16.0	3.4	55.0
20	11.3	2.4	31.0	33.6	119.5	159.7	103.0	76.6	113.6	48.2	69.6	1.0	76.0
21	5.8	65.6	28.0	76.4	147.2	105.3	169.3	145.4	80.0	109.4			93.0

(Source: www.bom.wa.gov.au)

9632.3mm over this period at an average of 740.9mm.

FIRE

Fire is a natural risk within the rural environment and WAPRES employs a number of strategies to help lessen this risk.



Control measures that are also put in place relating to fire, can include, but not limited to:

- Plantation establishment in accordance with the 2022/2023 Firebreak and Fuel Hazard Reduction Notice issued by the Shire of Bridgetown Greenbushes requiring the first row of trees must be a minimum of 15 metres from all public roads and a 10-metre firebreak shall be constructed along the internal boundaries of the plantation.
- WAPRES to maintain a 24-hour Fireline during the summer months.
- WAPRES to have suitable firefighting equipment to send to a fire event and suitably trained staff.
- WAPRES to maintain water points on the property for firefighting purposes.
- WAPRES and contractors are subject to any harvest and vehicle movement bans imposed by the Shire of Bridgetown-Greenbushes.

A document issued by DFES, Guidelines for Plantation Fire Protection 2011, and endorsed by the WA Planning Commission, recommends that hazard separation zones between the plantation and an existing or approved habitable building must be a minimum of 100 metres, unless the building has been constructed to an appropriate higher standard. In this case, the closest house is approx. 300 metres to the north of the proposed plantation and therefore well outside the prescribed hazard separation zone.

WAPRES are also comply with the Code of Practice for Plantations in Western Australia (2014), a document which specifies matters relating to both Fire Prevention and Bushfire Suppression, that outline what is considered to be industry standard.

The neighbour states that they do not have a suitable fire escape route in the case of a fire approaching from Lot 3676. This was raised in the original application in 2008, and it was identified that another escape route existed on the northern boundary of the Forest Conservation Area directly to Brockman Highway, instead of travelling southwards to McDonald Road.

WAPRES are more than happy to meet and discuss any matter in relation to this Development Application if required.

Regards,

Grant Johnson
Estate Manager
WAPRES



PLANTATION MANAGEMENT PLAN

For

Rowan-Robinson 2023

REPLANT OR COPPICE MANAGEMENT

Store inside front cover of Plantation Working File

Landowner:	Gilbert & Marilyn Rowan-Robinson
Address:	Unit 3, 97-101 Ocean Drive Bunbury WA 6230 Phone: 0457 001 996
Plantation Owner:	WACAP Treefarms Pty Ltd PO Box 2453 Bunbury WA 6231 Ph (08) 9791 0700 Fax (08) 9791 9503
Manager:	WAPRES PO Box 2453 Bunbury WA 6231 Ph (08) 9791 0700 Fax (08) 9791 9503
Plantation Name:	Rowan-Robinson 2023
Lease Expiration Date:	2035
Title Description:	Part Lot 3676 on DP 135595
Main Access:	Brockman Highway/Wetherley Rd
Local Authority:	Shire of Bridgetown-Greenbushes
Bushfire Brigade:	Maranup
Rainfall:	900 mm
Site Description:	Gently undulating hills from upper slope to drainage lines in the mid slope with some seasonally wet flat areas
Soil Types:	Loamy sands over medium clays
Catchment Area:	Water shed zones in the lower areas of the property, which leads into the Maranup Brook and onto the Blackwood River
Buildings:	No buildings within or near the leased area
Powerlines:	NIL
Utilities:	NIL
Plantable Area:	6.4ha
Species to be Managed:	<i>E. globulus</i>
Compartment Size:	Average less than 30 hectares.

All operations must be carried out in accordance with WAPRES Operations Manuals and the WAPRES-9000: Environmental Care Manual, which have been developed to comply with the FIFWA, Code of Practice for Timber Plantations in Western Australia: Second Edition 2014, the Australian Forestry Standard (AS4708), ISO14001 and the SCS Interim Standard for Natural Forest and Plantation Forest Management Certification in Australia Under the Forest Stewardship Council.

Farm Visit Policy: The Farm Visit Policy for this plantation is –
The landowner does not have a Farm Visit Policy.

High Conservation Values (HCV): There is no HCV within or adjacent to the plantation area.

Special Management There are no SMZ's within the plantation area.

Other factors that have been considered in managing environmental, cultural and landscape values are: (delete any already covered in HCV or SMZ's)

Declared Weeds: There are no declared/noxious weeds present within the plantation area.

Disease: There are no notifiable diseases present within the plantation area.

Flora and Fauna: There are no rare, endangered or vulnerable flora or fauna species requiring special management within the plantation area.

Soil: There is a low risk of soil erosion by water on some of the undulating areas of the farm. This risk will be managed by establishing and maintaining erosion barrier drains on the firebreaks as required, to slow water flow and divert water off firebreaks and roads.

Water: There are no streams or water bodies requiring special management practices within or adjacent to the plantation area.
WAPRES employs a Health, Safety & Environmental Supervisor, who works with the Operational Foresters to identify a representative sample of the most sensitive waterways on plantations being established each year. A formal water monitoring program (for chemical contamination and turbidity) is then implemented on these waterways, to assist in evaluating and improving plantation management practices.

Cultural: There are no registered cultural sites within the plantation area requiring special management.

Landscape: There are no special landscape values that will be adversely affected by development of this plantation.

PLANTATION ESTABLISHMENT INFORMATION

All operations must be carried out in accordance with WAPRES Operations Manuals and the WAPRES-9000: Environmental Care Manual, which have been developed to comply with the FIFWA, Code of Practice for Timber Plantations in Western Australia: Second Edition 2014, the Australian Forestry Standard (AS4708), ISO14001 and the SCS Interim Standard for Natural Forest and Plantation Forest Management Certification in Australia Under the Forest Stewardship Council.

- Shire Conditions:** Special conditions imposed by the Local Government Authority for plantation establishment and maintenance are contained in Appendix 3 (Nominate special condition if relevant)
- Operations Plan:** A Rowan-Robinson Plantation Operations Plan is included as Appendix 2.
- Firebreak widths:** 10m/15m external boundary
10m internal compartment boundaries
15m either side of power lines
- Remnant vegetation:** There is no requirement to remove any remnant native vegetation. As the plantation has already been through a rotation, all planted areas are defined and internal roads are already in place and capable of sustaining a harvesting operation.

Plantation Management Plan – Coppice Establishment and second Rotation Establishment



**P2/P3 ESTABLISHMENT - See Operations Plan for establishment year
and silvicultural status of each stand.**

SITE PREPARATION AND PLANTING DETAILS

Operation	Specification	Likely time of operation
Coppice Control	Coppice will be boom sprayed/hand sprayed with Glyphosate, Metsulfuron, Pulse and ammonium sulphate when average height is 1m - 2m.	When coppice reaches desired height.
Clearing/Cleanup	Bluegum slash to be raked into windrows prior to burning.	April
Burning	Bluegum slash windrows	Restricted burning period (March/April)
Pre-mounding treatment	Pre-Mound Fertiliser/Lime Application: Apply lime, phosphate or trace elements as recommended by soil analysis, either broadcast or applied into rip-lines.	April/May
Cultivation/Mounding	5m spacing between rows, knife rip to depth of 60cm along existing stump rows.	April/May
Grass and weed control (strip/broad spray)	Strip spray 2m width over cultivated rows or broadspray, with Glyphosate and Simazine (plus Metsulfuron and Sulfometuron Methyl as required), at recommended label rates for the target weeds.	June
Planting	1100 stems/ha 5m x 1.8m) – planted by hand.	June/July

Fertiliser	Hand application into ground beside seedlings, type and rate to be determined from soil analysis (most likely Agras at 100g/seedling or similar).	August/Sept
Insect control (Spring beetles, chrysomelid beetles and grass hoppers)	<u>Spring beetles</u> Hand injection into soil under seedlings with Clothianidin at 1.25ml/seedling	As required (Aug/Sept)
	<u>Grasshoppers</u> Spray with Alpha-cypermethrin or Green Guard (Bio-insecticide) at recommended label rates.	As required (Nov – Feb)
Overspray	Strip spray mounds with selective herbicides (Haloxfop for grasses, or Clorpyralid for broadleaves) at recommended label rates for the target weeds.	As required in Spring following planting
Vermin Control (Rabbits and 28 Parrots)	<u>Rabbits</u> Rabbits may be deterred from damaging new seedlings by applying blood and bone to seedlings immediately after planting. Rabbits may be culled by baiting with Pindone oat bait, or shooting.	As required
	<u>28 Parrots</u> If parrots become a problem, a shooting program will be implemented using professional shooters under an appropriate DBCA licence.	As required

Rowan-Robinson C2 2023

See Operations Plan for establishment year and silvicultural status of each stand.

COPPICE STOCKING SURVEY

Once the majority of viable stumps have coppiced and the coppice has reached a size where it is easily observed, a coppice stocking survey will be carried out (between six and twelve months after harvesting). An initial assessment will be done from the ground by driving all firebreaks and access ways to identify any obvious stocking issues, and then a formal stocking survey may be carried out using a plot based survey method, either in the field or by using drone imagery.

Two different stocking classifications may be identified within the plantation. These are adequately stocked or failed. Minimum sizes and boundaries of each management area will be set by the **Forester in charge**, and will be dependent on many considerations (reason for coppice failure, issues for re-establishment etc). 600 – 900 viable stumps per hectare is generally considered an adequate stocking level for coppice plantations.

Adequately stocked areas will be grown as Unmanaged Coppice, and failed areas may be replanted with seedlings or left understocked/fallow.

Exact location and size of each management area will not be known until the stocking survey has been carried out. The Operations Plan will then be amended to show any areas of failed coppice (i.e. as replanted or fallow).

Management requirements for the different stocking categories are as follows –

ADEQUATELY STOCKED – UNMANAGED COPPICE

Harvest slash: Bluegum slash from the previous harvest operation will be left in-situ to mulch back into the soil, and provide pasture suppression for the first twelve to eighteen months.

No Coppice Reduction: All stems are left growing on the stumps but may self-prune as the plantation grows.

PLANTATION MAINTENANCE AND HARVESTING INFORMATION

All operations must be carried out in accordance with WAPRES Operations Manuals and the WAPRES-9000: Environmental Care Manual, which have been developed to comply with the FIFWA, Code of Practice for Timber Plantations in Western Australia: Second Edition 2014, the Australian Forestry Standard (AS4708) ISO14001 and the SCS Interim Standard for Natural Forest and Plantation Forest Management Certification in Australia Under the Forest Stewardship Council.

Shire Conditions: Special conditions imposed by the Local Government Authority for plantation establishment and maintenance are contained in Appendix 3 (Nominate special condition if relevant)

Plantation Signage: The plantation entrance may have signage erected showing the plantation name. A WAPRES sign displaying the 24 hour “Fireline” phone number (08) 9777 2022 will be erected at every main entrance to the plantation for referral in case of fire, along with a red tube with a fire map enclosed.

Compartment and Water Point Signage: Compartment number signs (corresponding to the plantation map) will be erected at strategic points, to assist in navigation through the plantation. Water point signs will be erected at strategic points, to assist in navigation to reliable water points.

Firebreaks: Grading of firebreaks may be carried out as required to maintain good access. Erosion barrier drains will be installed where required to prevent water erosion of firebreaks.

Herbicide application to remove flammable pastures will be carried out in spring of each year, typically using Glyphosate and Sulfometuron Methyl, at recommended label rates for the target weeds.

Survival counts: An intensive formal survey will be conducted in the autumn following planting to determine the final stocking rate of planted stands, and to identify any areas that may require replanting to achieve the desired stocking levels.

Second Year Weed Control: Second year weed control will be conducted over fully replanted areas in Winter or Spring of the year following planting to remove pastures that would otherwise compete with the plantation trees, typically using Glyphosate and Sulfometuron Methyl at recommended label rates for the target weeds.

Replanting: Replanting of new seedlings may be required following second year weed control, in replanted areas that have not achieved the minimum stocking level.

Grazing: Sheep or cattle grazing will only be permitted with written agreement from the **forester in charge**, and not before trees are large enough to withstand any possible damage by stock.

Nutrition: A Forest Health Survey will be carried out in autumn of the year following planting and again in the following year if required. The objectives will be to determine the health and nutrient level of the plantation and to identify any areas that may not be growing to their potential, by both visual observation and the analysis of foliar samples collected throughout the plantation.

Follow-up fertilising may typically be done one or two times after the initial establishment fertilising, and may consist of Agravas, Super, Potash, or Urea applied at 100kg/ha to 400kg/ha. Foliar application of micro nutrients (Copper, Zinc, and Manganese) may also be required in the early years of growth.

Insect Control: Activity and damage levels will be monitored (most likely pest Eucalypt Weevil in Spring/Summer of years two to five, and Alpha-Cypermethrin may be applied to affected areas by ground based boom spray or misting unit, or Clothianidin may be applied into the soil using a coulter wheel applicator, at recommended label rates, if required.

Boom spray or misting application will only be carried out under a Spray Management Plan that would be prepared and followed in consultation with landowners and neighbours, taking into account pest activity, weather conditions, and suitable buffers to sensitive areas both within and surrounding the plantation.

Coulter wheel application will only be carried out after consultation with landowners, and taking into account pest activity, weather conditions, and suitable buffers to sensitive areas both within and surrounding the plantation.

A scientific process for identifying insect population thresholds at which chemical control may be required has been developed in conjunction with the Australian CRC Sustainable Production Forestry, and the WA Plantation Forestry Integrated Pest Management Group.

Parrot control (28's): If Australian Ringneck Parrots (28's) begin causing an unacceptably high level of damage to the plantation, a shooting program will be implemented using professional shooters as permitted under the Wildlife Conservation Act 1950.

Inventory: An inventory of wood volume will be conducted at age 4.5, 7.5 years, and at pre-harvest as required.

Inspections: Formal plantation inspections will be carried out approximately as per the following table:

Plantation Age	Inspection Frequency
0 – 6 months	1 per month

6 months – 5 years	1 every 6 months
5 years - harvest	1 every 12 months

Harvesting and Log Transport:

The objectives of these inspections are to provide accurate surveillance, in order to schedule maintenance works, monitor plantation health and fulfil client obligations. Harvesting will be carried out at a nominal age 10 for the production of woodchips.

The actual harvesting system may not be decided until one or two years prior to the harvesting commencing, at which time a separate Harvesting Plan will be developed. However it is most likely that the trees will be mechanically harvested and then processed into logs either at the stump or at the compartment edges, prior to being loaded onto trucks and transported to a chipmill in the Bunbury area. All State and Local Government legislation regarding fire protection, environmental protection, impacts on neighbours and road transport will be adhered to during harvesting. Internal plantation access for harvesting will be upgraded as required in the year prior to harvesting, and may include clearing of additional truck access through the plantation, installation of culverts, gravelling of firebreaks etc. Harvest access will be by McDonald Rd onto the Brockman Hwy. Extra Mass haulage permits may be required, and the Shire of Bridgetown-Greenbushes and Main Roads WA will be consulted during the planning process, in order to identify the actual haul route and set any conditions that may be required (such as road maintenance, school bus curfews etc).

Second/Third Rotation:

The plantation may be grown on for another rotation by either coppice management or replanting with new seedlings as required, if re-leased by WAPRES.

PROPERTY INFORMATION

Landowner:	Gilbert & Marilyn Rowan-Robinson
Address:	Unit 3, 97-101 Ocean Drive Bunbury WA 6230 Phone: 0457 001 996
Plantation Owner:	WACAP Treefarms Pty Ltd PO Box 2453 Bunbury WA 6231 Ph (08) 9791 0700 Fax (08) 9791 9503
Manager:	WAPRES PO Box 2453 Bunbury WA 6231 Ph (08) 9791 0700 Fax (08) 9791 9503
Plantation Name:	Rowan-Robinson 2023 Coppice/Replant Management
Species:	<i>E. globulus</i>
Plantable Area:	6.4 hectares (Compartment 1.01 on attached Operations Plan)
Stocking rate:	Coppice - 1,200 – 1,800 stems per hectare at (5m) row spacing (varying coppice survival rate following first rotation harvesting). Planting -1100 stems per hectare
Title Description:	Lot 3676
Main Access:	Brockman Highway & Wetherley Rd
Local Authority:	Shire of Bridgetown-Greenbushes
Bushfire Brigade:	Maranup
Buildings:	No buildings within or near the leased area
Powerlines:	NIL
Utilities:	NIL
Rainfall:	900 mm
Site Description:	Gently undulating hills from upper slope to drainage lines in the mid slope with some seasonally wet flat areas
Previous land use:	First rotation bluegum plantation.

FIRE PROTECTION MEASURES

Fire Detection

Rowan-Robinson Plantation is located within the Maranup Ford farming community and Maranup Bushfire Brigade area. Fire surveillance will be by the landowners, neighbours, and the DPaW fire detection systems, as for the surrounding farming area.

Fire Contact Numbers

Phone Number	Contact	Operating Hours
000	Any emergency, including fire	24 hours
9761 1555	Shire of Bridgetown-Greenbushes	Working hours only
1300 657 209	DFES Emergency information	24 hours
9777 2022	WAPRES "Fireline"	24 hours (fire season only)
9791 0700	WAPRES Bunbury Office	Working hours only

WAPRES maintains a 24 hour "Fireline" during the fire season and has staff on standby on weekends and during extreme fire weather, to assist brigades in fire control on or adjoining any WAPRES plantations.

Callout Procedure (phone numbers listed above)

1. Call Bridgetown-Greenbushes Shire Office during working hours, or 000, and give emergency details and location – Rowan-Robinson Plantation fire, Wetherley Rd, size of fire.
2. Call WAPRES on Fireline number at any time during the fire season, or Regional Office during working hours, and give emergency details and location – Rowan-Robinson Plantation fire, Wetherley Rd, size of fire.

Potential Ignition Sources

1. General activities on Brockman Hwy.
2. Lightning.
3. Fires starting on neighbouring farms.
4. Plantation operations.

Minimising Ignition Risk Within the Plantation

1. All staff/contractors accessing the plantation will be subject to harvesting and vehicle movement bans as imposed by the local authority.
2. WAPRES staff and contractors use almost exclusively diesel fuelled vehicles for field operations.
3. Any burning operations (mainly bluegum harvest slash in windrows/broadcast across the site) will be conducted either during the restricted burning period under a permit, or during the open burning season, with adequate personnel and equipment present.
4. A 15 metre non-planted buffer will be retained either side of powerlines, and a 6 metre fuel free buffer will be maintained under power lines during the summer months.
5. A 50m non-planted buffer will be maintained between farm sheds/homesteads and the plantation.
6. A total weed spray will be carried out in planted areas in the winter following establishment, to reduce pasture fuel levels until the plantation reaches canopy closure and shades out further heavy pasture growth.
7. Harvesting contractors are required to have suitable fire fighting equipment onsite during restricted and prohibited burning periods, and will also be subject to harvesting and vehicle movement bans as imposed by the local authority.
8. On average there will be less vehicle movements on the plantation during its 10 year life than for general agricultural activities on the same area.

Plantation Access

1. The main entrance to the plantation are off Brockman Hwy and Wetherley Rd.
2. Firebreaks around the plantation boundary and either side of the power line will be maintained 10-15 metres wide, and internal compartment boundaries will be maintained 10 metres wide.
3. The average compartment size is less than 30 hectares.
4. Pruning of edge trees will be carried out if required to maintain the full firebreak width.
5. During the summer months there will not be any dead-end firebreaks, and access will be suitable for two wheel drive vehicles.

6. Compartment number signs (corresponding to the plantation map) will be erected at every major entrance and compartment corner, to assist in navigation through the plantation.
7. Water point direction signs will be erected at strategic points throughout the plantation, to assist in navigation to water points.
8. A WAPRES sign displaying the 24 hour "Fireline" phone number will be erected at every entrance to the plantation, for referral in case of fire.

Water Points

1. 1 water point will be maintained in the plantation, which is a Dam.
2. The water points will be set up with adequate room for fire truck access, and will be accessible within a 20 minute turnaround from anywhere within the plantation.
3. In case of emergency water, it would also be available from Rowan-Robinsons property which is north east of the plantation.

Initial Fire Attack

1. The initial attack method will be determined by the Brigade member/DPaW Officer in charge of the fire, and will be dependant on the fire size and location, fuel, fire intensity, weather conditions and forecast, assets at risk, and available resources.
2. Attack may be either a direct attack using machinery and/or water, or indirect attack using either back burning or waiting for the fire to burn out to firebreaks and extinguishing hopovers as they occur. It may also be a combination of the two methods.

Resource Availability

1. Bushfire Brigades (as in the 2023 Regional Directory)
The Maranup Brigade is located on Maranup Ford Rd, and has a 2.4 fire unit.
The next nearest Brigade is Greenbushes, which is located 1 Collin Street, and has a 3.4 fire unit.
2. DPaW
The nearest DPaW office is in Manjimup, and the next closest are in Kirup.
3. WAPRES
See Appendix 1 for a list of WAPRES staff and fire appliances available for fire control operations.

Appendix 1

FIRE SUPPRESSION RESOURCES SUMMARY - WAPRES

Bunbury

Manpower	6	Staff		
Equipment	1	Heavy duty unit (4.4)	4 x 4	4,000 litres
	1	Heavy duty unit (3.4)	4 x 4	3,000 litres
	1	Fast attack unit (FA)	4 x 4	700 litres

Manjimup

Manpower	3	Staff		
Equipment	1	Fast attack unit (FA)	4 x 4	600 litres

Collie

Manpower	2	Western Forest Management (Contractor)		
Equipment	2	Fast attack unit (FA)	4 x 4	450 litres

Appendix 2 (delete if not applicable, ensure reference to appendix 2 is also deleted)

PLANTATION OPERATIONS PLAN

Appendix 3

SHIRE CONDITIONS

Special conditions imposed by the Local Government Authority for plantation establishment and maintenance

Nominate special condition if relevant

ROWAN-ROBINSON PLANTATION OPERATIONS PLAN

LOCATION ID: P0807
LAND ID: NELSON 1376

WAPRES

TOTAL PROPERTY AREA : 97.4 ha
CONTACT : Gilbert & Marilyn Rowan-Robinson
PHONE NUMBER : 08 2761 1052
MAIN ACCESS : Greenbushes / Richardson Rd

MAP LEGEND

	House		Highway		Gravel
	Shed		Major		Limestone
	Stock Yards		Local Sealed		Sand
	Water Tank		Local Unsealed		Shale
	Loading Ramp		Track		No Access
	Access		LV Powerline		Powerline
	Water Point		HV Powerline		Steep
	Index Contour		U/G Power	RESEARCH TRIAL	
	Contour		Telephone		Active
	Watercourse		Optic Fibre		Terminated
	Cadastre		Gas		
	State Forest		Water		

MANAGEMENT LEGEND

	No Entry: High Conservation Value Area
	Heritage Area: Including Aboriginal Heritage Areas (Permitting for no soil disturbance)
	Emergency Assembly Point
	Plantation Boundary
	E. globulus, WACAP, 2009 P1, 6.7 ha
	Non Plant, 10.5 ha
	Dam, 0.2 ha
	Firebreak, 6.1 ha
	Swamp, 0 ha
	Remnant Vegetation, 6.5 ha

WAPRES NET STOCKED AREA : 73.1 ha

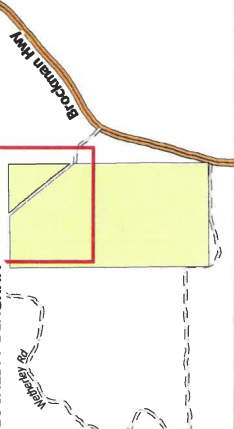
FIREBREAKS

10m ADJACENT TO PRIVATE PROPERTY
10m ADJACENT TO SHIRE ROAD RESERVES
15m ADJACENT TO SHIRE ROAD RESERVES
15m EITHER SIDE OF TRANSMISSION LINES
6m BETWEEN COMPARTMENTS

COORDINATE SYSTEM

Shirley 604 194
PROJECTIONS: GDA 1994 NZM Spheroid
Plan compiled using 2 metre native resolution Aerial Photography
Copyright © 2023
COPYRIGHT: This plan and its contents remain the property of WAPRES Pty. Ltd. and is not intended for use outside the organisation unless authorised by WAPRES Pty. Ltd.
Compiled By: S. Brindis Date Saved: 1/02/2023

LOCALITY DIAGRAM



0 1:2,500 100 Metres

A3



After receiving the concurrence of Members, the Presiding Member announced that in accordance with Clause 3.2(3) of the Standing Orders Local Law, item C.09/0723 would be brought forward for consideration.

ITEM NO.	C.09/0723	FILE REF.	A44862
SUBJECT	Proposed Afforestation – 6.4ha Eucalyptus globulus (Bluegum) Plantation		
PROPONENT	WAPRES on behalf of G and M Rowan-Robinson		
LOCATION	Location 3676 MacDonald Road (off Brockman Highway), Maranup		
OFFICER	Manager Development Services		
DATE OF REPORT	19 July 2023		

- Attachment 12 Planning Application
- Attachment 13 Extract (site plan)
- Attachment 14 Extract from Council Minutes 23 December 2008
- Attachment 15 Submitters letters
- Attachment 16 DWER advice
- Attachment 17 Notes – Meeting with WAPRES 13 July 2023

OFFICER RECOMMENDATION

That Council note the submissions received from the adjoining landowner and State Government agencies, and grant Planning Approval for the proposal for second rotation for Afforestation – 6.4 ha Eucalyptus globulus (Bluegum) Plantation on Location 3676 MacDonald Road, Maranup as per Attachment 12 subject to the following conditions:

- 1. Compliance with the Shire of Bridgetown-Greenbushes Firebreak Order excepting that the fire break in the north east corner and adjacent to the northern boundary of the plantation may be planted with pasture and thereafter maintained, to the satisfaction of the Shire of Bridgetown-Greenbushes.*
- 2. A spraying program is to be conducted to manage noxious weeds prior to the establishment of the second rotation subject of this Application. Spraying procedures are to be conducted in accordance with the Code of Practice for Timber Plantations in Western Australia (FIFWA 2014).*
- 3. All permanent dams and water points within the plantation are to be connected by the internal roads and trafficable firebreaks within the plantation. Where an abundance of such dams exist in a plantation compartment only one dam or water point per compartment will require connection to the internal road network.*
- 4. Intact native vegetation shall be retained within 20 metres of a permanent stream, swamp, or body of permanent water, and within ten metres of a*

temporary stream or drainage line to prevent sediment movement into water bodies.

5. *Where there is no native vegetation adjacent to a stream, plantations may be established and harvested provided that water quality values are not compromised. Water quality should be protected by careful planning and control of the location and timing of machine operations during the site preparation and harvesting with the aim of minimising both disturbance of the water course itself and the chance of soil being transported into the water course.*
6. *Where it is necessary for a road to cross a stream or drainage line, it must be by means of a bridge, culvert or ford designed to meet the transport needs, minimise impact on water quality and riparian vegetation, and designed to cater for unusual flood events without damage to the structure or to the immediate environment. Log landings and rehabilitation of the watercourse with native species must be addressed to the satisfaction of the Shire of Bridgetown-Greenbushes.*
7. *The waterway(s) within this proposed site is afforded protection in accordance with the Code of Practice for Timber Plantations in Western Australia (FIFWA 2014).*
8. *All internal roads and trafficable firebreaks within the plantation are to be adequately signposted for direction to water points, plantation exits and any no through roads.*
9. *The Shire is to be notified in writing of future harvesting at least 3 months prior to harvesting commencing to enable the inspection of roads prior to harvesting.*
10. *The plantation subject of this Application is approved for one further rotation only.*
11. *A copy of the fire control plan, including details showing water source(s) and firebreaks, is to be installed at the entrance to the property.*

Advice Note: In relation to Condition 1 the applicant is advised that the Shire of Bridgetown-Greenbushes Firebreak Order is subject to annual review and as such it should not be assumed that the standards contained therein will remain constant during the duration of the planting. All plantings are to comply with the Shire's Firebreak Order irrespective of detail shown on the approved plan.

Advice Note: In relation to Condition 5, consideration should be given to the "Code of Practice for Timber Plantations in Western Australia" in addressing management of the plantation.

Advice Note: The applicant is advised that pursuant to the Local Government Act, the Shire will seek to recover the cost to repair excessive wear or specific damage to the local road network caused during harvesting.

Advice Note: In relation to Condition 7, the applicant is advised that this will require:

- a) *Non planted buffers to be at least 6m form the edge of the water course;*
- b) *Harvesting machinery should not enter the riparian zone or designed buffers;*
- c) *In the event that there are modifications proposed that have implications for water management, the Department of Water and Environmental Regulations should be notified to enable implications to be assessed.*

Summary/Purpose

An application has been received for a second rotation of a 6.4 hectare Eucalyptus globulus (Bluegum) Plantation on Location 3676 MacDonald Road, Maranup as per Attachments 12 and 13.

The proposed planting site is located on the north eastern portion of the property which contains small pockets of remnant vegetation. The balance of the property is presently being used as a plantation and is on its second rotation after receiving development approval from the Shire in 2008.

The subject land is zoned "Rural 2 – General Agriculture" under Town Planning Scheme No.4. Land abutting the subject land to the south and east is reserved for State Forest. Land abutting the western and northern boundaries is zoned "Rural 2 – General Agriculture".

All surrounding land, with the exception of land to the north, is heavily vegetated. The adjoining property to the north contains a dwelling (approximately 500m from the proposed planation site) and mainly consists of cleared pasture land. The next nearest structure/dwelling is approximately 1000m to the north east of the proposed site.

The proposal has been advertised with three submissions received. These consist of two submissions (including a separate summary statement) from a nearby resident objecting (Attachment 15) and advice from the Department of Water and Environmental Regulation (DWER) (Attachment 16).

The key issues raised the submissions of objection relate to:

- a) The negative effects on the water supply downstream in terms of water availability for Location 3677 Brockman Highway owned by the submitter
- b) Fire management
- c) Concerns relating to inconsistencies and inaccuracies in background information supporting the proposal.

Approval is recommended subject to conditions generally consistent with the previous approval, incorporating advice received by DWER.

Background

Council at its June 2023 meeting initially considered this Application and resolved the following:

C.17/0623a That the item be referred to the July ordinary meeting and the Applicant WA Plantation Resources be invited to meet with officers and interested Councillors to discuss the concerns raised by the adjoining land owner.

Subsequently a meeting was held between WAPRES, Shire staff and interested Councillors on the 13 July 2023. Notes from the meeting are contained within Attachment 17.

The report that was presented to Council at its June 2023 ordinary meeting is provided below noting that the informal meeting held on the 13 July 2023 has not provided any new information that warrants a change to the officer's June 2023 report and recommendation.

Council granted Development Approval for an Afforestation of 67.9ha Eucalyptus globulus (Bluegum) and 6.3ha Eucalyptus smithii (gully ash) Plantation on the subject land at its meeting 23 December 2008. Refer to Attachment 14 for an extract of the minutes of this decision which provides a comprehensive assessment and detailed consideration of the proposal.

After issuing the Development Approval (letter issued 7 January 2009), a third party appeal to the Environmental Protection Authority (EPA) was referred.

The EPA requested further information from WAPRES to make a determination on whether to assess the proposal, and set a level of assessment. In March 2009, the EPA advised that they would not be formally assessing the proposal.

In late March 2009, an appeal of the decision of the EPA (to not formally assess the Application) was lodged with the Office of the Appeals Convenor (OAC) and WAPRES subsequently commissioned a Water Impact Assessment (Strategen – April 2009) to provide additional environmental information for the OAC. The Minister for Environment dismissed the Appeal on 1 July 2009.

The application and assessment process in 2009 involving the Shire, EPA, OAC and the Minister for Environment was extensive and is reflective of the fact that the key contentions were thoroughly tested relating to water use and rights to water and fire risk from the proposed blue gum plantation.

This application is seeking a second rotation planting of area described as 1.01 of 6.4Ha (Attachment 13). This is required as per Condition 10 of the 2008 development approval which states:

“The plantation is approved for two rotations, other than area 1.01 which will only be for a single rotation. Any additional rotation or modification will require a separate planning approval.”

Public Consultation

Three submissions were received during advertising. Two from the same landowner raising objections and a separate summary (Attachment 15). Advice was also obtained from the Department of Water and Environmental Regulations to seek further clarification on matters raised in the objections (Attachment 16).

The following provides a summary of key issues raised by each submission.

Submission of Objection – 12 March 2023

This submission raises the following key points.

- a) Background of farm history

- b) Comments on original plantation proposal with focus on;
 - a. Downstream water supply impacts;
 - b. Government agency advice provided
 - c. Council's decision.
- c) Ongoing impacts resulting from the plantation;
- d) Expenses incurred to construct dam walls and now dry dams;
- e) Expenses incurred to install water tanks to better ensure a water supply
- f) List of objections relating to the current application as follows:
 - a. Increased fire risk
 - b. Unequal sharing of costs and burdens of ensuring a suitable water supply
 - c. The map being unclear to the extent of the application.

Submission of Objection - 13 April 2023

This submission consists of four parts. The key points raised are summarised below, followed by comments and a suggested recommendation.

Parts 1 and 2 of submission

These parts of the submission provides a critique of the application documents. The nature of issues raised are summarised as follows:

Part 1 - Water

- a) Objections are strenuously raised in the matter in which water supply is addressed and characterized in the proposal.
- b) Ignores facts regarding the previous use of the land for annual pasture which has a low water use compared to high density plantations
- c) The change had a highly predictable impacts that were predicted and now it proposed to further inflict damage
- d) The proposal does not change from the previous application, other than the movement to a second rotation and therefore the adverse impacts will continue;
- e) Excludes significant fact that affect transpiration is this species of trees selected.
- f) The terms of reference of the report do not reference possible impacts on the adjoining landholder;
- g) Concerns regarding the destruction of the reliable year round water supply that used to enjoy for the last 40 years with the last 13 years resulting in the almost total elimination of spring flow into southern dam;
- h) Feeling facts relating to spring flow are obfuscated, noting that previous expert advice noted that it is reasonable to expect that groundwater discharge via the spring will be significant reduced by a plantation;
- i) Disagrees with conclusion that the tree farm will have a minimal impact on water flow from the subject land
- j) Historical drying of the climate/reduced rainfall did not result in any discernible difference to the water flow. The change occurred after the plantation;
- k) Disagrees with figures and misleading information and timeframes used to explain rainfall reduction;

Part 2 – Fire

- a) Ignores fact that plantations provide a greater risk of fire than other uses;
- b) Concerned that while their private house has a 300m separation to plantation and DFES recommends 100m does not imply it provides a reasonable level of safety;
- c) A drying climate and increasing winds will increase the risk of fire and potential risk from ember attack.
- d) A greater risk is imposed on the adjoining property owner that they have no control over;
- e) Blue gums shed bark and have a high risk of spot fires;
- f) Not satisfied with fire escape routes proposed

Part 3 – Comments on Proposal

- a) Proposal destroys farm water supply;
- b) Do not agree that 300m is a suitable separation for fire risk
- c) Do not agree that because a water body does not specifically require special management practices (proclaimed), it does not follow that water bodies are not deserving of care and consideration.
- d) The area to be planted has increased from 5.3ha to 6.7ha
- e) Pleased that water point that depicted neighbouring property has been deleted – as now mostly dry;
- f) Water points in the plan have been reduced and suspect that this is due to reduced due to the plantation reducing water supply to these dams;
- g) The existence of a water point on Rowan-Robinsons property north east still contains water. This is because it's catchment largely contains native forest and pasture which are not as significant consumers of water.

Part 4 – Conclusion

- a) The plantation has severely damaged once permanent water supply and this is being denied by application
- b) The 2008 proposal was approved and agreed by applicant that half of the section forming the catchment of the spring that provided neighbours water supply would be left unplanted and that one rotation was approved over the remainder.
- c) The owner planted out the identified “unplanted” area with non-native eucalypts and tagasaste that was of a scale that did not trigger a plantation use.
- d) With a second rotation, it is likely that the situation will deteriorate and the dam not fill in winter
- e) Studies have shown that blue gum plantations replacing pasture have the potential to reduce groundwater from 3.5m to 9.8m in only 4 years
- f) The impacts on adjoining property are significant

The summary submission of these two submissions has also been prepared by the above landowner and can be viewed in Attachment 15.

DWER submission

In summary, this submission outlines generally that forests, including commercial plantations intercept rainfall and use soil water and shallow and deep groundwater that may otherwise be discharged to rivers. The submission provides site specific comments on the application, summarised as follows:

- a) The property is located within a “non-proclaimed” area for surface and ground water under the *Rights in Water and Irrigation Act 1914*, where the taking of water for purposes other than domestic and non-intensive stock watering purposes cannot, in the department’s determination, sensibly diminish stream flows or impact on the riparian rights of downstream users;
- b) An assessment of potential impacts will require catchment modelling, however, given the plantation has been in operation since 2009, there is not likely to be any change to the current water balance;
- c) It notes that the stream reach is approximately 100m with a relatively small catchment, there is not likely that there would be a significant impact;
- d) The Department cannot and does not license water used by plantations in “non-proclaimed” areas. Water used by plantations is therefore currently considered an exempt use;
- e) Advises that the proposal has potential to impact the environment and water resource values and recommends a condition be imposed to afford the waterways protection in accordance with the Code of Practices for Timber Plantations in Western Australia (FIFWA 2014). This will involve the creation of a 6m wide non-planted buffer from the edge of the water course and prohibiting the use of harvesting machinery in the buffer.

Officer Comment

The key driving concern of the objections is in relation to access and rights to water. This is a separate matter from environmental considerations which was explored in depth previously. Water access rights cannot be guaranteed in this location, noting the location is within a “non-proclaimed” area for surface and groundwater.

The above notwithstanding, there is an expectation that stream flows should not be sensibly diminished for downstream users. Advice from DWER provides a practical and reasonable measure to address impacts on the water course within the constraints of legislation. A condition is proposed to create a 6m wider buffer along the water course consistent with DWER advice.

In considering the submissions of objections in further detail, it may assist to have regard the following matters:

- a) The detailed assessment and consideration of the proposal when originally assessed (Attachment 14). At the time of the original application, an extensive assessment of issues was undertaken.
- b) The scale of the proposal. This proposal is for a limited area in the context of the overall site which is being used for a second rotation (limited to 6.4ha).
- c) Environmental impacts relating to water supply have already been assessed as part of the previous approval process. This included a review by the EPA

and Office of the Appeals Convenor which concluded that environmental considerations have been suitably addressed in accordance with the existing environmental and legal framework.

- d) Fire risk is addressed in accordance with legislative frameworks. The property has been managed in accordance with these requirements.
- e) Sustainability of decision making. The Applicant has a right of review through the State Administrative Tribunal. Any decision made needs to be reasonable and in line with legislation and policy frameworks. Conditions imposed also need to be consistent with the principles of:
 - a. Need created directly by the proposal;
 - b. Having a sound planning purpose (achieving a public good is not a justification in itself); and
 - c. Not being so unreasonable that a reasonable person would not impose them or their imposition would render the proposal unviable due to cost.

In light of the above, it is recommended that the objections raised be upheld to the extent that a condition be imposed to impose a 6m wide buffer area along water courses within the proposed plantation area forming part of this proposal in line with DWER advice.

Statutory Environment

Town Planning Scheme No.4 (TPS4)

The land use of "Afforestation" is listed as an "AA" Use under Table 1 of TPS4. This requires application of the Shires discretion.

Afforestation is defined as:

"means the planting and husbanding of commercial value trees - other than fruit and nut trees, vines and nursery trees up to two years old - and occupying an area greater than 400 square metres on any one lot"

The land is zoned Rural 2 – General Agriculture which has the following objectives:

"recognising that land within the Zone is by reason of its physical characteristics and location suited to the development of a wide range of uses appropriate to the growth of the District's economy and activity generally, will be to retain as far as possible, an agricultural base whilst assisting desirable changes in land use and activity through Planning Policies and Controls.

Council's Policies will therefore be to:

- a) *support and assist in studies of land use and management which may be desirable and appropriate;*
- b) *promote the introduction of new and/or improved agricultural practices;*
- c) *permit, subject to adequate location and controls, establishment of uses of a tourist or recreational nature, and where appropriate, additional residential settlement;*
- d) *consider the establishment of Special Rural Zones within the defined Policy areas."*

No specific relevant development conditions apply for the Rural 2 – General Agriculture zone.

Clause 7.6.4 states:

“A Town Planning Scheme Policy shall not bind the Council in respect of any application for Planning Approval but the Council shall take into account the provisions of the policy and objectives which the policy was designed to achieve before making its decision.”

TP.7 Plantation Applications Policy

This policy sets out the minimum standards and requirements for applications to establish plantations under the Shire of Bridgetown-Greenbushes Town Planning Schemes. This includes the need for applications to be supported by a plantation management plan that addresses:

- a) Plantation establishment
- b) Plantation tending
- c) Fire management.

The policy also sets out standard conditions that will be considered by Council in their assessment of plantation applications.

Integrated Planning

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

Policy Implications – refer to above Policy considerations.

Budget Implications

Development Application Fees received for Applications for Afforestation being \$329.10. Should Council resolve to determine the Application by way of refusal or impose recommended additional conditions and the Applicant seeks review through the State Administrative Tribunal, legal costs would be incurred in defence of such decision.

Whole of Life Accounting – Nil

Risk Management – Nil

Voting Requirements – Simple Majority

Moved Cr Pratico, Seconded Cr Boyle

That Council note the submissions received from the adjoining landowner and State Government agencies, and grant Planning Approval for the proposal for second rotation for Afforestation – 6.4 ha Eucalyptus globulus (Bluegum) Plantation on

Location 3676 MacDonald Road, Maranup as per Attachment 12 subject to the following conditions:

1. Compliance with the Shire of Bridgetown-Greenbushes Firebreak Order excepting that the fire break in the north east corner and adjacent to the northern boundary of the plantation may be planted with pasture and thereafter maintained, to the satisfaction of the Shire of Bridgetown-Greenbushes.
2. A spraying program is to be conducted to manage noxious weeds prior to the establishment of the second rotation subject of this Application. Spraying procedures are to be conducted in accordance with the Code of Practice for Timber Plantations in Western Australia (FIFWA 2014).
3. All permanent dams and water points within the plantation are to be connected by the internal roads and trafficable firebreaks within the plantation. Where an abundance of such dams exist in a plantation compartment only one dam or water point per compartment will require connection to the internal road network.
4. Intact native vegetation shall be retained within 20 metres of a permanent stream, swamp, or body of permanent water, and within ten metres of a temporary stream or drainage line to prevent sediment movement into water bodies.
5. Where there is no native vegetation adjacent to a stream, plantations may be established and harvested provided that water quality values are not compromised. Water quality should be protected by careful planning and control of the location and timing of machine operations during the site preparation and harvesting with the aim of minimising both disturbance of the water course itself and the chance of soil being transported into the water course.
6. Where it is necessary for a road to cross a stream or drainage line, it must be by means of a bridge, culvert or ford designed to meet the transport needs, minimise impact on water quality and riparian vegetation, and designed to cater for unusual flood events without damage to the structure or to the immediate environment. Log landings and rehabilitation of the watercourse with native species must be addressed to the satisfaction of the Shire of Bridgetown-Greenbushes.
7. The waterway(s) within this proposed site is afforded protection in accordance with the Code of Practice for Timber Plantations in Western Australia (FIFWA 2014).
8. All internal roads and trafficable firebreaks within the plantation are to be adequately signposted for direction to water points, plantation exits and any no through roads.
9. The Shire is to be notified in writing of future harvesting at least 3 months prior to harvesting commencing to enable the inspection of roads prior to harvesting.

10. The plantation subject of this Application is approved for one further rotation only.
11. A copy of the fire control plan, including details showing water source(s) and firebreaks, is to be installed at the entrance to the property.

Advice Note: In relation to Condition 1 the applicant is advised that the Shire of Bridgetown-Greenbushes Firebreak Order is subject to annual review and as such it should not be assumed that the standards contained therein will remain constant during the duration of the planting. All plantings are to comply with the Shire's Firebreak Order irrespective of detail shown on the approved plan.

Advice Note: In relation to Condition 5, consideration should be given to the "Code of Practice for Timber Plantations in Western Australia" in addressing management of the plantation.

Advice Note: The applicant is advised that pursuant to the Local Government Act, the Shire will seek to recover the cost to repair excessive wear or specific damage to the local road network caused during harvesting.

Advice Note: In relation to Condition 7, the applicant is advised that this will require:

- d) Non planted buffers to be at least 6m from the edge of the water course;
- e) Harvesting machinery should not enter the riparian zone or designed buffers;
- f) In the event that there are modifications proposed that have implications for water management, the Department of Water and Environmental Regulations should be notified to enable implications to be assessed.

Lost 3/4

For: Crs Mahoney, Mountford and Pratico.

Against: Crs Boyle, Browne, Christensen and Lansdell.

**Council Decision Moved Cr Boyle, Seconded Cr Browne
C.09/0723 That Council invoke clause 18.1 of the Standing Orders at 6.44pm
to allow for informal discussion.**

Carried 7/0

For: Crs Boyle, Browne, Christensen, Lansdell, Mahoney, Mountford and Pratico.

Against: Nil

**Council Decision Moved Cr Pratico, Seconded Cr Boyle
C.09/0723a That application of clause 18.1 of the Standing Orders cease at
6.46pm.**

Carried 7/0

For: Crs Boyle, Browne, Christensen, Lansdell, Mahoney, Mountford and Pratico.

Against: Nil

**Council Decision Moved Cr Christensen, Cr Browne
C.09/0723b That this item be deferred to the August ordinary meeting to
consider refusal of the development application.**

Carried 7/0

For: Crs Boyle, Browne, Christensen, Lansdell, Mahoney, Mountford and Pratico.

Against: Nil



24 July 2023

Town Planners, Advocates and Subdivision Designers
ABN 24 044 036 646

Our Ref: CAT GRE GE

Chief Executive Officer
Shire of Bridgetown-Greenbushes
1 Steere Street
Bridgetown WA 6255

ATTENTION: TIM CLYNCH

Dear Tim

RE: FURTHER MODIFICATIONS TO CONDITIONS OF APPROVAL - TEMPORARY WORKERS ACCOMMODATION - LOT 7 (RSN 145) GREENBUSHES-GRIMWADE ROAD, NORTH GREENBUSHES (P112/2002)

We wish to reiterate our appreciation to the Shire for the approval that was granted for the Temporary Workforce Accommodation in October 2022.

Dealing with works associated with mining operations in relatively remote locations comes with challenges and we appreciate that the Shire has been willing to deal with the provision of the Workers Accommodation in an adaptable way.

Given the very short time frame in which the temporary accommodation will function, our Client has been affected by current supply constraints across a number of areas which has affected timing with dealing with achieving approvals from utility authorities and general availability of consultant practitioners.

As you are aware, the Shire is in the process of considering amendments to the October approval concerning the treatment of effluent on site and given the extended time since the approval has been granted, the need for accommodation on site has become urgent and imminent to facilitate workers needing to occupy the site.

Given the above constraints, there are three additional conditions that we seek the Shire's assistance with further amendments and wish to foreshadow whether it would be possible to deal with these as CEO items or late items to Council's July meeting, given the imminent need for accommodation.

We don't believe that these proposed changes are controversial or would be harmful in any way to residents in North Greenbushes, but the delays will have a significant affect operationally between Talison and the need for workers accommodation availability, given the short duration proposed.

One of the conditions in particular, is immediately beyond our Client's control and is so significant in time constraints that it is necessary to request further minor modifications to the approval conditions. These are outlined below:

Bushfire Evacuation Plan (BEEP) Condition 4 and 5

Conditions 4 and 5 requires the provision of a Bushfire Emergency Evacuation Plan and in the following terms:

4. *Prior to occupation a Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner and approved to the satisfaction of the local government.*
5. *All bushfire management measures shall be undertaken prior to occupation, and thereafter maintained, in accordance with the approved Bushfire Management Plan and BEEP to the satisfaction of the local government.*

We have already verified with our consultant that the BEEP does not affect any layout arrangements with respect to the workforce camp that would prevent issuing a Building Licence. This will shortly be communicated separately to the Manager of Development Services.

Our Client's BPAD Level 3 Bushfire Consultant has been engaged, but due to supply constraints with the limited number of BPAD Level 3 Consultants generally, we are instructed that the BEEP will likely be completed by early August, which will occur after the scheduled date for planned occupation by workers.

Ordinarily, if occupation were to be occurring in the height of summer, we understand there may be considerable concern with such a request, however, given occupancy is planned in the middle of winter, we do not believe that poses a significant risk based upon advice received from our Bushfire Consultant, noting we understand that Council's own Fire Break Notices ordinarily don't apply until after October.

We therefore seek the Shire's assistance to modify Conditions 4 and 5 to read as follows:

4. *A Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner submitted on or before 30 August 2023 and thereafter approved to the satisfaction of the local government,*
5. *All bushfire management measures shall be undertaken and thereafter maintained, in accordance with the approved Bushfire Management Plan and BEEP to the satisfaction of the local government.*

This will ensure that a BEEP is prepared and available for determination by the Shire well before the summer season commences.

Power Supply

Condition 8 requires the Applicant to connect to mains power in the following terms:

8. *Prior to the occupation of the development, the development is to be connected to mains power for the day to day operational needs of the development*

Catalano have every intention of fulfilling their original commitment to provide connected power on site. To that end, Catalano have lodged their Application with Western Power back in March 2023 (refer to **Attachment 1**). However, it is apparent from our Client's recent engagement with Western Power that there are significant delays (6 to 12 months) to Western Power assessing and issuing Works Approval to allow such connections to occur. This is not feasible given the short duration for which the workers accommodation is to occur.

We understand the Shire has also experienced delays of its own with Western Power associated with works to the Town Hall.

As part of the redundancy measures to provide power supply, Catalano have installed emergency generators as a back up supply as originally proposed. These generators are fully enclosed and monitored to ensure that there is no noise that would affect occupants of the workers accommodation, or, as a result, the North Greenbushes community. Photographs of the enclosed generators are included as **Attachment 2**. These are not intended as a permanent supply, but we seek the Shire's assistance that until such time as connections with Western Power's facilities can occur, that these generators be used as an interim and temporary measure.

We therefore seek your assistance to modify Condition 8, with inclusion of a further Advice Note (f), in the following terms:

8. *The development, is to be connected to mains power for the day to day operational needs of the development, or such other interim power arrangements to the satisfaction of the local government.*
- (f) *The council will allow the use of on site electricity generators as an interim measure for power supply pending approval of mains power by Western Power, after which the Applicant is to connect to mains power as soon as possible.*

Thank you very much for your assistance with these matters. Given the very short time in duration, we would be happy to assist you in any way that might allow this matter to be considered by Council as a matter of urgency.

Should you require anything further information in the meantime, please do not hesitate to contact our office.

Yours sincerely

ALLERDING AND ASSOCIATES



STEVE ALLERDING
DIRECTOR

Encl.

Attachment 1
Receipt from Western Power

Tracey Erkelens

From: Mark Knox <mark.knox@westsunenergy.com.au>
Sent: Wednesday, 17 May 2023 1:48 PM
To: Tim McLeod
Subject: Fwd: WESTERN POWER payment receipt - 3195 1796 829

--

Mark Knox
Project Director



Westsun Energy Pty Ltd
EC15427

U7, 1 Distinction Rd Wangara WA 6065
phone: +618 9303 9810
mobile: 0459 997 778
mark.knox@westsunenergy.com.au

----- Forwarded message -----

From: no-reply@bpoint.com.au <no-reply@bpoint.com.au>
Date: Tue, Mar 14, 2023 at 2:56 PM
Subject: WESTERN POWER payment receipt - 3195 1796 829
To: <mark.knox@westsunenergy.com.au>

BPOINT Payment Receipt

WESTERN POWER
363-365 WELLINGTON ST
PERTH, WA, 6000
Phone: 0894117796
Web: [HTTPS://WESTERNPOWER.COM.AU/ABOUT/](https://westernpower.com.au/about/)
Email: ACCOUNTS.RECEIVABLE@WESTERNPOWER.COM.AU

Payment Details

You have paid:	WESTERN POWER - Online Payment
Biller Code:	1694991
Reference 1:	WS-367333G5X8
Payment Amount:	AUD 495.00
Surcharge Amount:	AUD 1.88
Total Amount:	AUD 496.88
Account Type:	MasterCard

Card Number: ...099

Expiry Date: 0125

Authorisation Result - Approved

Payment Date: 14/03/2023 05:55 PM

Time Zone: Sydney, Australia

Receipt Number: 3195 1796 829

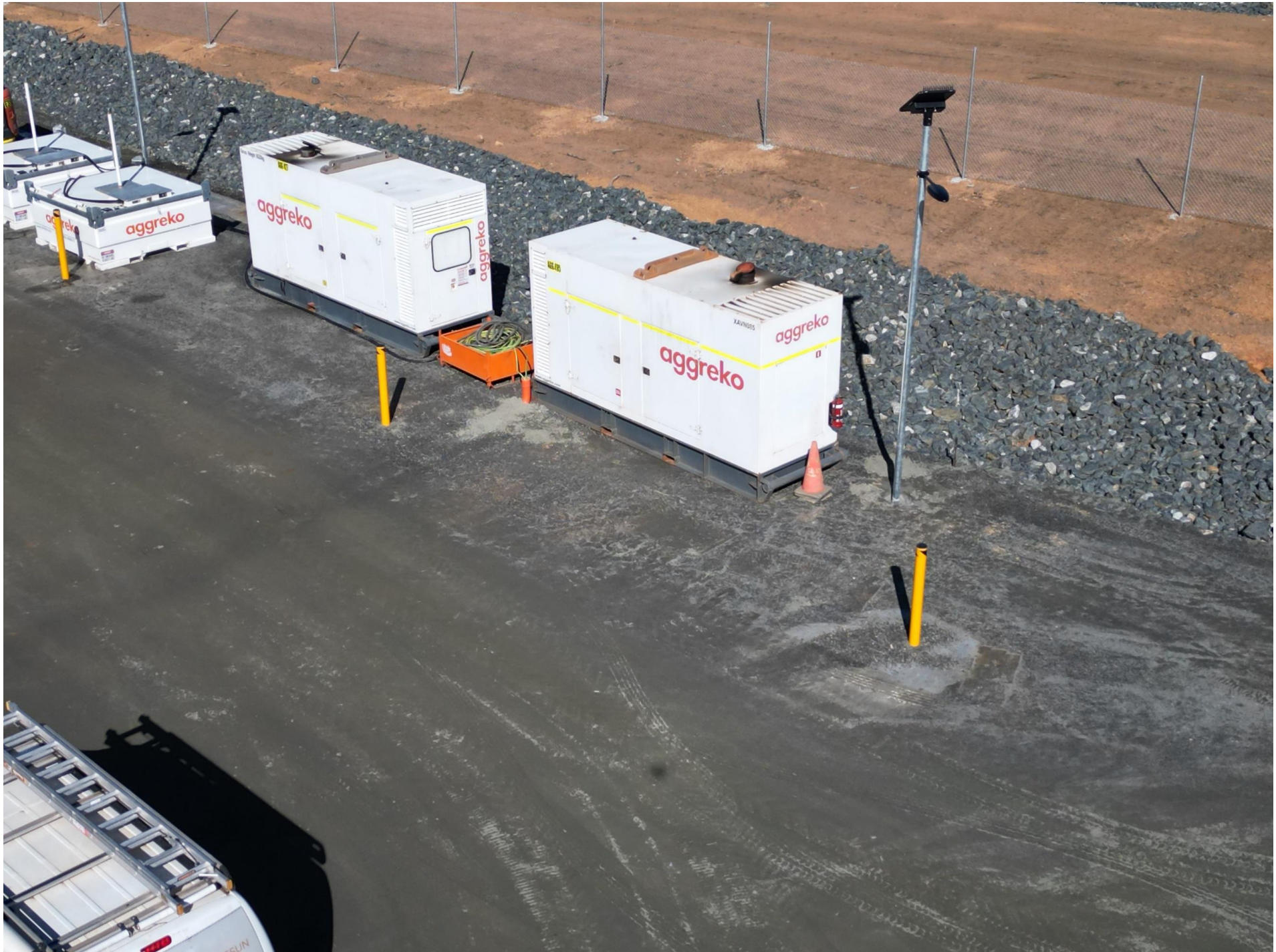
© 2009-2023 Commonwealth Bank of Australia ABN 48 123 123 124

Attachment 2

Generator Photographs



Gensets





Council Decision Moved Cr Browne, Seconded Cr Pratico**C.13/0723 That Council:**

- 1. Note Nathan Milne's departure from the Sustainability Advisory Committee**
- 2. Remove Nathan Milne as a community member from the Instrument of Appointment.**

Carried 7/0

For: Crs Boyle, Browne, Christensen, Lansdell, Mahoney, Mountford and Pratico.

Against: Nil

Receival of Minutes from Management Committees

Nil

Urgent Business Approved by Decision

ITEM NO.	C.17/0723	FILE REF.	P112/2022 / A32271
SUBJECT	Amendment to Development Approval - Temporary Workers Accommodation - Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes		
PROPONENT	Allerding and Associates on behalf of B & J Catalano Pty Ltd		
OFFICER	Manager Development Services		
DATE OF REPORT	26 July 2023		

Attachment 20

Applicant's Submission

OFFICER RECOMMENDATION 1*That item C.17/0723 be accepted as urgent business.***OFFICER RECOMMENDATION 2***That Council approve an amendment to development approval P112/2022 for 'Use not listed – Temporary Workers Accommodation' at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes to modify Conditions No. 4, 5 and 8 to state the following:*

- 4. A Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner and submitted to the Shire of Bridgetown-Greenbushes on or before 30 August 2023 to the satisfaction of the Local Government.*
- 5. All management measures in the approved Bushfire Management Plan and BEEP shall be implemented and maintained to the satisfaction of the Local Government.*
- 8. The development, is to be connected to mains power for the day to day operational needs, or such other interim power arrangements to the satisfaction of the local government. In this regard the Council will approve the use of on-site generators, subject to certification by an acoustic engineer verifying compliance*

with the Environmental Protection (Noise) Regulations 1997 in regards to any nearby noise sensitive premises.

Summary/Purpose

To consider an amendment to the development approval for temporary workers accommodation at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes, to enable occupation of the site prior to:

- A Bushfire Emergency Evacuation Plan (BEEP) being prepared and bushfire management measures being implemented; and
- Mains power being available to service the site.

Background

Council at its October 2022 meeting resolved to grant conditional approval for the 'Use not listed – Temporary Workers Accommodation' at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes where the following development was approved:

Approved Temporary Workers Accommodation – P112/2002



- Accommodating up to 61 staff
- Two (2) bunded and lined wastewater storage tanks
- Fifteen (15) 12.7m x 3.15m trailers, each containing four accommodation units which include ablution facilities
- One (1) 12.4m x 3.15m trailer containing a First Aid station and two (2) further accommodation units
- One (1) 12.4m x 3.15m trailer containing office and communications facilities
- One (1) 12.4m x 3.15m trailer containing office facilities and a laundry room
- One (1) 12.4m x 3.15m trailer containing a recreation room and gym
- Two (2) 12.4m x 3.15m trailers containing dining facilities
- One (1) 12.4m x 3.15m trailer containing kitchen cooking facilities
- One (1) 12.4m x 3.15m trailer containing facilities for food preparation
- One (1) 12.4m x 3.15m trailer containing food storage facilities
- One (1) 14.00 x 3.00m utilities trailer

- A 46 bay light vehicle car park located to the north of the trailer camp
- A loading area located to the west of the trailer camp.

The conditional development approval included the following Conditions 4, 5 and 8 that state:

4. Prior to occupation a Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner and approved to the satisfaction of the local government;

5. All bushfire management measures shall be undertaken prior to occupation, and thereafter maintained, in accordance with the approved Bushfire Management Plan and BEEP to the satisfaction of the local government;

8. Prior to occupation of the development, the development is to be connected to mains power for the day to day operational needs of the development.

The Applicant has subsequently made an application to amend the development approval to amend these conditions to enable Catalano's to occupy the site prior to these requirements being delivered.

Officer Comment

At the time the original development application was assessed and a report prepared for Council's consideration at its October 2022 ordinary meeting, the recommendation to impose these conditions was reflective of the following:

Preparation of a Bushfire Management Plan and Bushfire Emergency Evacuation Plan (BEEP)

The site is in a designated bushfire prone area and the Shire deemed that the proposal aligns with the definition of a 'Vulnerable Land Use' in accordance with Guidelines for Planning in Bushfire Prone Areas (The Guidelines). Based on the capabilities and number of potential occupants, the development type and location the Shire resolved that a BEEP was required in addition to a bushfire management plan to manage the safety of the occupants in a bushfire event.

The Applicant advises that they are experiencing delays in completing the BEEP within reasonable time due to availability and capacity of Level 3 practitioners within the industry.

The request by the Applicant to modify the existing conditions 4 and 5 to enable the site to be occupied prior to the bushfire measures being prepared and implemented is supported. The important factor here is that the Applicant has advised that the BEEP will be completed by 30 August 2023 prior to the up and coming bushfire season when the BEEP and other bushfire measures are required to manage risk to occupants.

Availability of Mains Power

Condition 8 to require the development to be connected to mains power was informed from concerns from submitters during the advertising process that generators will have the potential to create unreasonable noise to nearby receptors.

The Applicant has detailed the expected delay in Western Power upgrading the power supply to the site to enable mains power connection. Western Power back log

and extended delays for power connections and upgrades is widely understood in the construction industry.

The request to utilise generators is supported as an interim measure and the recommendation is to modify Condition 8 to allow the use of generators subject to the Applicant providing certification from an acoustical engineer that the noise outputs will comply with the Environmental Protection (Noise) Regulations 1997 for nearby noise sensitive premises.

Statutory Environment

Section 77 of the *Planning and Development (Local Planning Schemes) Regulations 2015* provides the mechanism for local governments to consider amendments to development approvals.

The *Environmental Protection (Noise) Regulations 1999* is the legislative instrument that sets out assigned sound levels for various land uses, noise measurement and analysis methodologies and other issues to manage noise outcomes in the Community.

Policy Implications - Nil

Integrated Planning

- Strategic Community Plan
 - Outcome 7 responsible and attractive growth and development
 - Objective 7.1 plan for a diverse range of land, housing and development opportunities to meet current and future needs
 - Outcome 10 a strong, diverse and resilient economy
 - Objective 10.1 strengthen the Shire of Bridgetown-Greenbushes' competitive advantage to attract new business and investors to the area
 - Objective 10.2 attract high growth industries, businesses and investors that are aligned with local values
 - Objective 10.3 support local business to thrive
- Corporate Business Plan - Nil
- Long Term Financial Plan - Nil
- Asset Management Plans - Nil
- Workforce Plan – Not applicable
- Other Integrated Planning - Nil

Budget Implications

The required development application fee has been paid to consider the amendment to the original development application.

Whole of Life Accounting - Nil

Risk Management - Nil

Voting Requirements – Simple Majority

**Council Decision Moved Cr Pratico, Seconded Cr Browne
C.17/0723 That item C.17/0723 be accepted as urgent business.**

Carried 5/2

For: Crs Boyle, Browne, Mahoney, Mountford and Pratico.

Against: Crs Christensen and Lansdell.

Moved Cr Pratico, Seconded Cr Pratico

That Council approve an amendment to development approval P112/2022 for 'Use not listed – Temporary Workers Accommodation' at Lot 7 (RSN 145) Greenbushes-Grimwade Road, North Greenbushes to modify Conditions No. 4, 5 and 8 to state the following:

4. A Bushfire Emergency Evacuation Plan (BEEP) shall be prepared by an accredited Level 3 BPAD Practitioner and submitted to the Shire of Bridgetown-Greenbushes on or before 30 August 2023 to the satisfaction of the Local Government.
5. All management measures in the approved Bushfire Management Plan and BEEP shall be implemented and maintained to the satisfaction of the Local Government.
8. The development, is to be connected to mains power for the day to day operational needs, or such other interim power arrangements to the satisfaction of the local government. In this regard the Council will approve the use of on-site generators, subject to certification by an acoustic engineer verifying compliance with the Environmental Protection (Noise) Regulations 1997 in regards to any nearby noise sensitive premises.

Lost 2/5

For: Crs Mountford and Pratico.

Against: Crs Boyle, Browne, Christensen, Lansdell and Mahoney.

Reason for resolving contrary to officer recommendation: Application was not submitted early enough. Concerns exist about proposals for fuel storage, specifically bush fire risk and noise.
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Responses to Elected Member Questions Taken on Notice - Nil

Elected Members Questions With Notice - Nil

Notice of Motions for Consideration at the Next Meeting - Nil

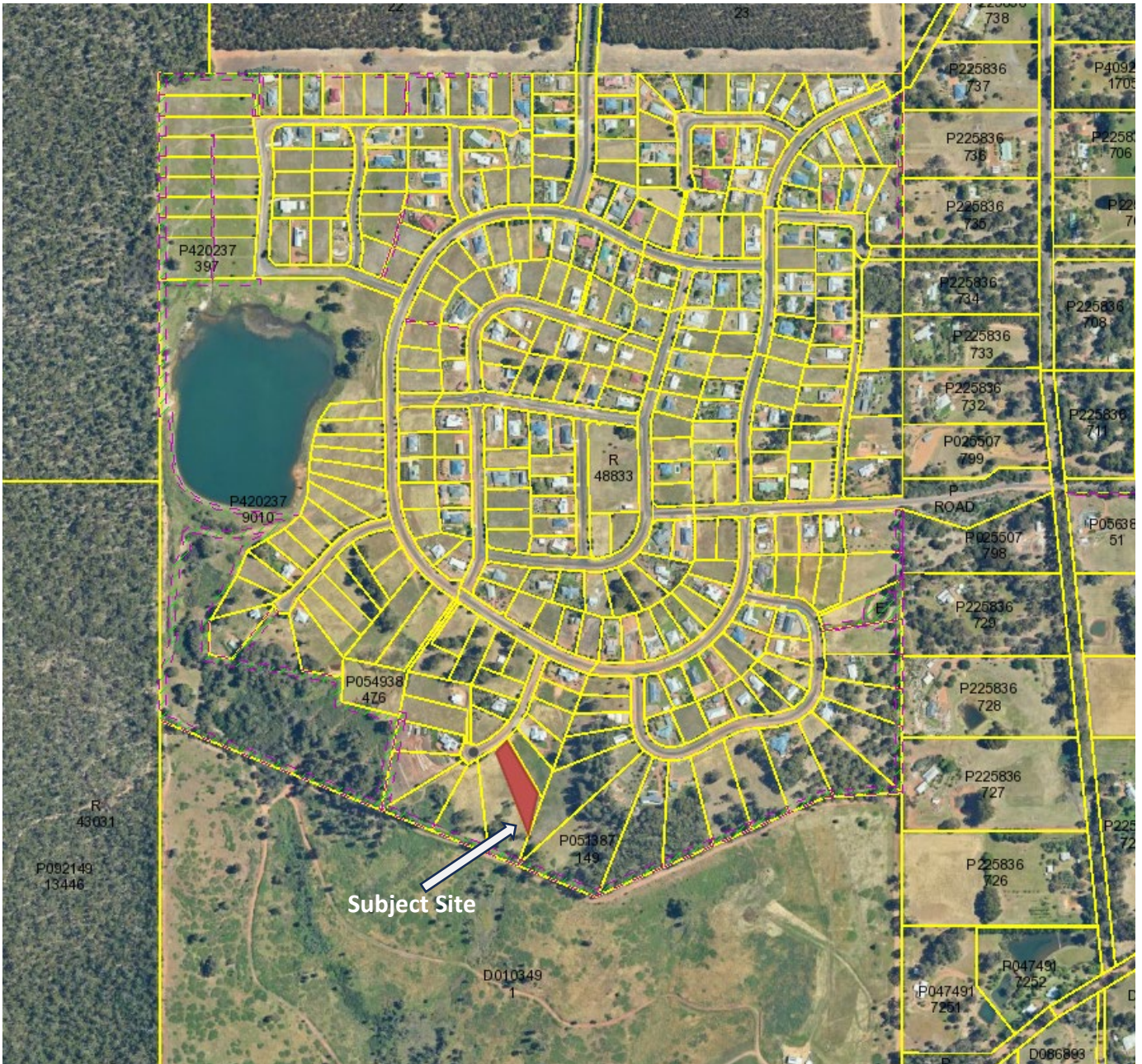
Matters Behind Closed Doors (Confidential Items)

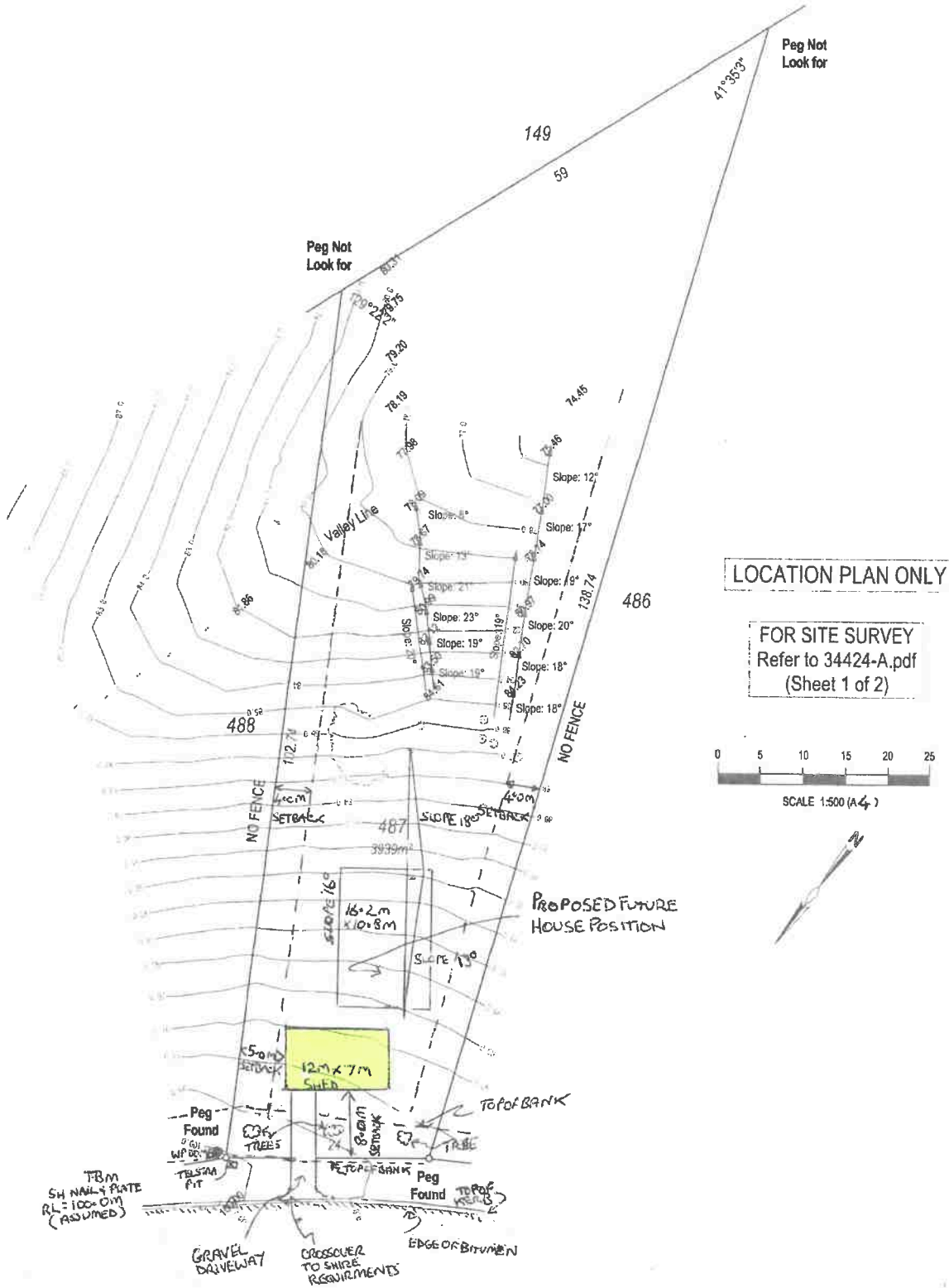
**Council Decision Moved Cr Browne, Seconded Cr Boyle
That Council go behind closed doors at 7.15pm to consider items C.14/0723,
C.15/0723 and C.16/0723.**

Carried 7/0

For: Crs Boyle, Browne, Christensen, Lansdell, Mahoney, Mountford and Pratico.

Against: Nil





LOCATION PLAN ONLY

FOR SITE SURVEY
Refer to 34424-A.pdf
(Sheet 1 of 2)

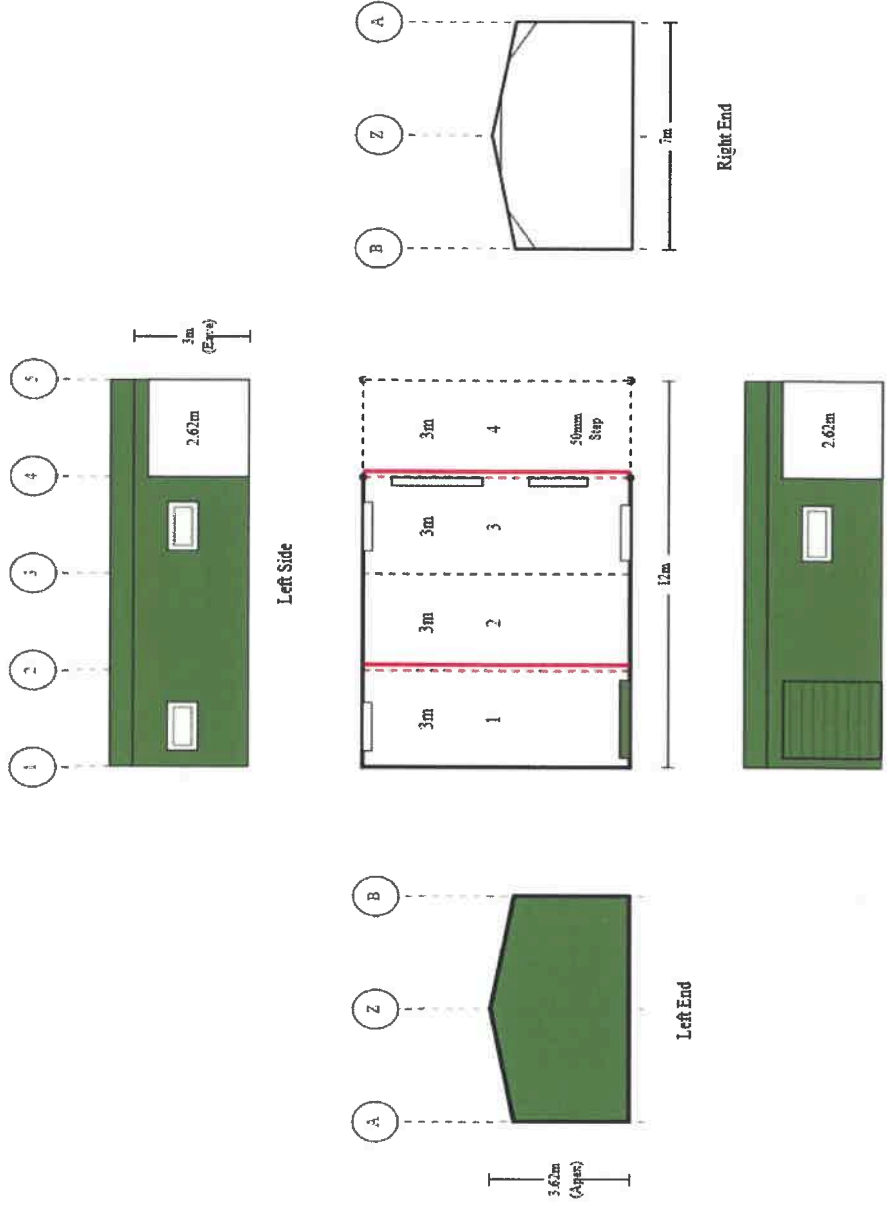


LOT 487 (#11) RIVERVIEW CLOSE, BRIDGETOWN
SHIRE OF BRIDGETOWN-GREENBUSHES

SHEET 2 OF 2

34424-Locat

1 - 2023



Seller: Sheds n Homes Manjimup
 Name: Sophie Phillips
 Phone: (08) 9772 4591
 Fax:
 Email: tom.phillips@shedsnhomes.com.au

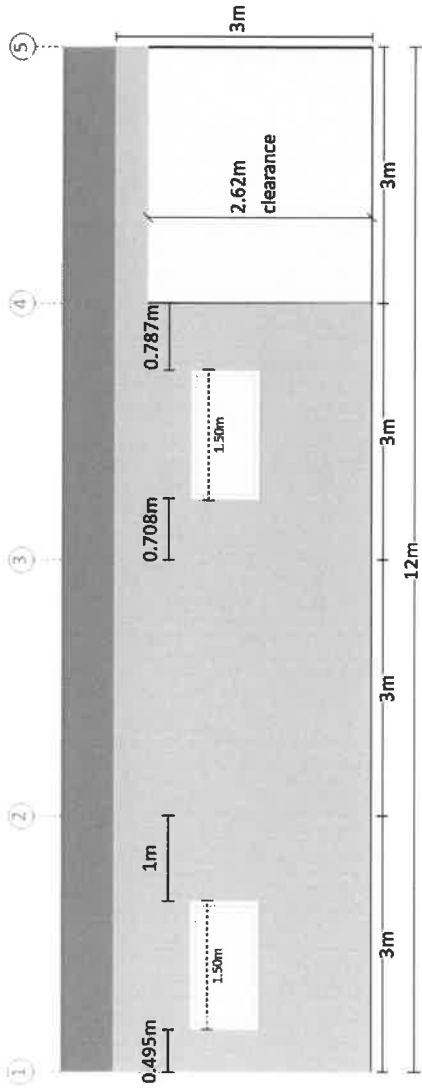
Building Layout
 Ref: TPS2304013-8

Purchaser Name: Jane Sitch
 Site Address:
 Ref # TPS2304013-8
 Print Date: 09/08/23



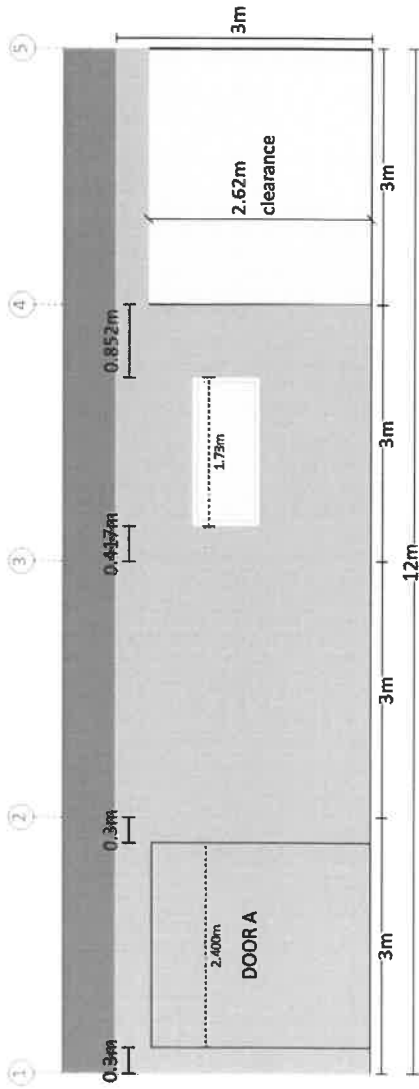
This setout is provided as a guide only. It is the responsibility of the concreter/erector to confirm that all dimensions are correct.

Left Side



Measurements are from the outside of end girts (end bays) and/or centre of columns (mid bays) to inside of component opening size.

Right Side



Measurements are from the outside of end girts (end bays) and/or centre of columns (mid bays) to inside of component opening size.

Purchaser Name: Jane Slich

Site Address: 11 Riverfaw Ct Bridgetown WA 6255 Australia

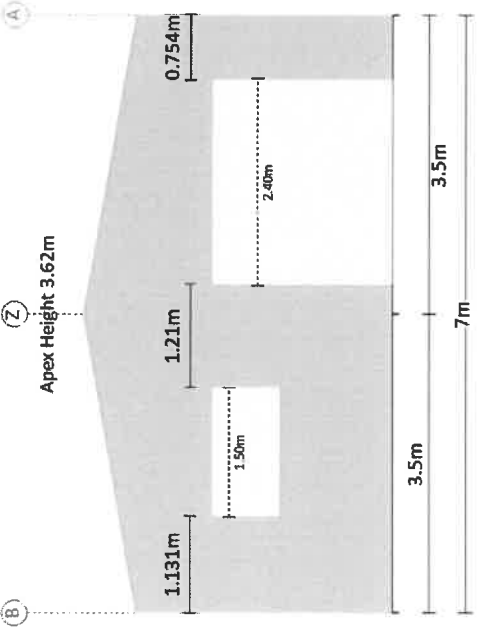
Drawing #: TFS2304013-B

Print Date: 09/06/23

Component Position
Not to Scale
Page 1 of 2
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Seller: Sweeki Homes Meritup
Name: Tom Phillips
Phone: (08) 9772 4591
Fax:
Email: tom.phillips@sweekihomes.com.au

Bay Dividing Wall Between Bays 3 & 4



Measurements are from the outside of side girts to the inside of component opening size.

Purchaser Name: Jane Sillich

Site Address: 11 RiverView Ct Bridgetown WA 6255 Australia

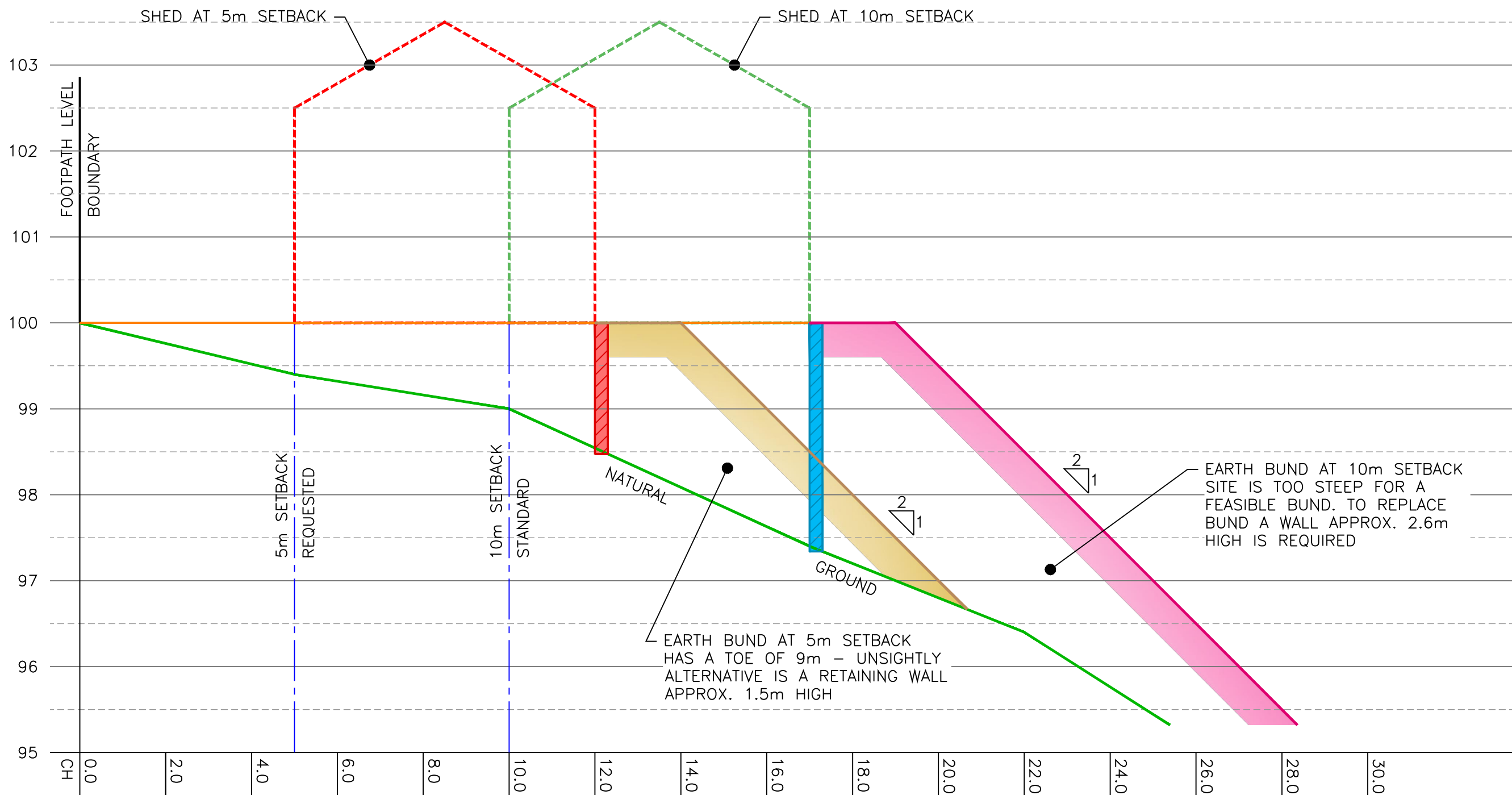
Drawing #: TFS2304013-B

Print Date: 09/09/23

Component Position

Not to Scale
Page 2 of 2
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Seller: Shed n Homes Marjinup
Name: Tom Phillips
Phone: (08) 9772 4804
Fax:
Email: tom.phillips@shednhomes.com.au



PART SECTION THRU SITE
(SOUTH END PROPOSED SHED)

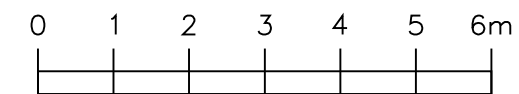
SCALE 1:100 HORIZONTAL
 1:50 VERTICAL

SCALE 1:50 - AT A3 PAGE SIZE



DIMENSIONS ARE IN METERS

SCALE 1:100 - AT A3 PAGE SIZE



DIMENSIONS ARE IN METERS

Description/ Proposal	SITE SURVEY LOT 487 (RSN 11) RIVERVIEW CLOSE, BRIDGETOWN	
	SITE SECTION	
Client	R & J SILICH	

R.A.S Machin
 Licensed Surveyor
 P.O. Box 276
 Bridgetown WA 6255
 Tel. 0498 644 015
 roger@bridgetownsurveying.com.au

Dated on: 11.05.23 RASM Reference: 3824

Debbie Bond

From: [REDACTED]
Sent: Friday, 30 June 2023 8:25 AM
To: Debbie Bond
Subject: I-SUB202373371 - Re: P049/2023 - 11 Riverview Cl, BTN - Comment Invitation
SynergySoft: I-SUB202373371

Hello Debbie,
Just to let you know that we have no objections.

On 29 Jun 2023, at 10:19 am, Debbie Bond <DBond@bridgetown.wa.gov.au> wrote:

Our ref: OPC231328

Good morning Anthonius

PROPOSED DEVELOPMENT – LOT 487, 11 RIVERVIEW CLOSE, BRIDGETOWN

The Shire of Bridgetown-Greenbushes has received a development application for the construction of a shed (outbuilding) at the above-mentioned property. The application is seeking a reduction to the front boundary setback from 12 metres to 5 metres.

Pursuant to Town Planning Scheme No 4, Section 4.11.3, for applications of this nature it is the Shire's practice to seek the views of nearby landowners to ensure that any concerns they may have, are considered prior to determining the application.

Should you wish to make comment on this proposal, please do so on or before **Friday 14 July 2023.**

If the Shire has not received a response by this date it shall be concluded that you do not wish to make comment and the application will be progressed. Submissions can be made via return email, in person delivery to the Shire office, or via post (PO Box 271, Bridgetown WA 6255). Please note that any comments made may be included in a report to Council on this matter, which will be available to the public. To comply with the requirements of the Freedom of Information Act please advise if you consider any of this information should be withheld.

Should you have any queries regarding this matter please contact the Shire on 9761 0800 or via email to btnshire@bridgetown.wa.gov.au

Attached

1. P049-2023 – L487, 11 Riverview Close, BTN – Proposal package

Regards,

Debbie Bond

<image002.png>

DEVELOPMENT SERVICES
ADMINISTRATION OFFICER
Shire of Bridgetown-Greenbushes

Debbie Bond

From: [REDACTED]
Sent: Thursday, 6 July 2023 2:01 PM
To: Debbie Bond
Subject: I-SUB202373542 - Re: P049/2023 - 11 Riverview Cl, BTN - Comment Invitation

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Debbie

Thank you for contacting us regarding this planning submission. Whilst I sympathise with the applicants position , in that we to have experienced substantive development cost increases as a result of the lay of the land , however this is an integral part of Bridgetown and something we all, from time to time have had to deal with.

in relation to this set back proposal , for the most part our concerns are more to do with the aesthetics and streetscape that is in place , our concerns are more to do with how this will look from the street, how this will interfere with the views of others and how it will look having a shed so close to the road.

For the most part people have developed their property with a view to maintaining either a garden as we have or landscaped fenced design to establish a certain aesthetic in keeping the area pretty.

To this end : if approved what steps will the owners take to maintain the aesthetic of the street ? and what steps may be taken to enhance views for property owners the other side of the road or should they look out directly at the side of a shed.

We believe the setback has been established by the shire for a reason one of those reasons is to maintain a streetscape / view / residential atmosphere of the suburb we dint particularly like the idea of a shed so close to the road , however we also understand the limitations of such a sloping block. We are not completely disagreeing with the proposal however We just dont want it to look unsightly.

keeping in mind its a residential area / not an industrial site.

forwarded with kind regards

On 29/06/2023 10:06 am, Debbie Bond wrote:

Our ref: OPC231328

Good morning Scott and Salena

PROPOSED DEVELOPMENT – LOT 487, 11 RIVERVIEW CLOSE, BRIDGETOWN

The Shire of Bridgetown-Greenbushes has received a development application for the construction of a shed (outbuilding) at the above-mentioned property. The application is seeking a reduction to the front boundary setback from 12 metres to 5 metres.

Pursuant to Town Planning Scheme No 4, Section 4.11.3, for applications of this nature it is the Shire's practice to seek the views of nearby landowners to ensure that any concerns they may have, are considered prior to determining the application.

Shire of Bridgetown-Greenbushes	
File No:	107
Document No:	1-CO202373502
11 JUL 2023	
Officer	CEO
Copy	

July 9, 2023

Shire of Bridgetown-Greenbushes
PO Box 271
BRIDGETOWN WA 6255

Attn: Ms Debbie Bond

Dear Ms Bond

Ref lot 487, 11 Riverview Close, Bridgetown

I have recently received from you plans for yet another shed to be built 5 metres from front boundary instead of the usual 10 metres.

I am not sure why this has been sent to us as it seems anything and everything goes in Highland (or Shed City as a Perth friend calls the area). Any buildings, from caravans, buses, cargo containers and tents, seem to be allowed. I am surprised people can build a shed on a block and use it for weekend stays without any amenities. I can only assume more rates are paid if any building is erected on said block

When we purchased our block in Highlands about 15 years ago we understood a Restrictive Covenant was in place to control size of house, distance from fence lines, roof pitch, tree plantings etc. etc. If we had known this was a sham and meant nothing we would not have moved to Bridgetown.

I hope the above shed isn't going to be another Shire approved holiday "house" which seem to be popping up all over Highlands like the eyesore overlooking the lake. People seem to be able to buy a cheap block - cheap because it is not a level block and therefore will have increased site costs - and then want approval to change the rules to reduce those said costs to the detriment of surrounding houses.

I imagine this letter will be filed in the WPB but at least I have made my thoughts known.

Yours faithfully





**Established dwelling at 7 Riverview Close that meets the compliant setback of 12 metres
This property has similar land gradients as the subject site (facing south)**



Land profile of the subject site (facing north)



Established Dwelling at 14 Riverview Close – Located at the end of the cul-de-sac



Current Streetscape view of 11 Riverview Close and adjoining vacant lots



Current Streetscape view of 11 Riverview Close and adjoining vacant lots



Established dwelling at 6 Riverview Close that meets the compliant setback of 12 metres