

**City of Geraldton-Greenough**

2009/10 Budget

By Work Area

**2009/10 Budget**  
Budget Overview by Work Area

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## Executive and Council – Tony Brun

### *Members of Council*

#### **Responsibilities:**

Function of the Council of elected members.

#### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(1)	(1)	(2)	(1)	(1)	(1)	(1)
Operating Expenditure	879	678	939	879	984	920	1,031
Capital Expenditure	8	8	2	2	2	2	2
Net amount appropriated to fund services	886	685	939	880	985	921	1,032

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments..

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

#### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
04100402	Community Support Fund	Competitive grants program for community groups	Application of funds	212
04100502	Recurrent Donations	Recurrent funding of external community groups	Application of funds	105
04101002	Councillor Training	Development and training in accordance with programs of WALGA and the Department	Training attendance and completion of course objectives	25
04101102	Conference Expense	Attendance to related conferences	Attendance and transfer of information	30
04101302	Members Allowance	Allowance payments in accordance with the Act	Compliance with Act	93
04101402	Meeting Sitting fees	Allowance payments in accordance with the Act	Compliance with Act	91
04101502	Civic Functions	Hosting of receptions and functions	Functions	120
04101602	Electoral Expenses	Undertaking biannual elections	Election	80
04101702	Councillor Initiatives Projects	Specific project funding determined under direction of Councillors	Delivery of projects	30

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

1. Formal regular meetings of Council;
2. Annual Electors Meetings;
3. Adoption of Budget;
4. Adoption of Annual Report;
5. Adoption of the Plan for the Future.

**Significant Issues affecting Work Area:**

- Current directives from the Minister for Local Government requiring Councils to consider merger proposals and to make recommendation to reduce the elected member's numbers to between 6 and 9 elected members.
- Local Government Elections in October 2009 may result in a number of new members of council.

## **Office of the Chief Executive Officer – Tony Brun**

### **Responsibilities:**

- Overall management and direction of the organisation.
- The coordination of the Executive office, team and engagement of Council.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(9)	(17)	0	0	0	0	0
Operating Expenditure	741	592	645	703	568	686	715
Capital Expenditure	0	0	4	2	2	2	2
Net amount appropriated to fund services	732	575	649	705	570	688	717

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments..

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
26023	Plan for the Future Initiatives	Projects related to supporting key outcomes in the Plan	Individual project delivery	50
26024	Strategic Initiatives	Projects relating to major initiatives and programs identified through the Office of the CEO	Individual project delivery	30
26026/27	Sister City Initiatives	Development of Sister City programs in Japan, China and other Asian economies	Enhanced partnerships and facilitation of international trade	20
26029	Executive Team Development Program	Executive training, coaching and development	High order executive functional team	25
26030	Civic Precinct Master Plan	Urban and architectural planning exercise for the Civic Precinct	Finalisation of the Master Plan for Council adoption	100

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

**2009/10 Budget**  
Budget Overview by Work Area

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GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
Nil				

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

1. Executive leadership and coordination of the City's operations
2. Administrative support of the Council including:
  - a. Policy
  - b. Councillor engagement (Councillor Help desk)
  - c. Council processes (e.g. meetings).
3. Delivery of strategies initiatives within the Plan for the Future including:
  - a. Australian Square Kilometre Array Pathfinder and Square Kilometre Array Project;
  - b. Oakajee Port and Industry Precinct;
  - c. Geraldton-Midwest Renewable Energy Hub.
4. Regional, State and Commonwealth Government affairs
5. Sister Cities and International Engagement

**Significant Issues affecting Work Area:**

Major initiatives from the State and Commonwealth which could have a direct impact on the future growth and development of the City and region such as:-

- Australian Square Kilometre Array Pathfinder and Square Kilometre Array Project;
- Oakajee Port and Industry Precinct.

## Corporate Services - Henry Eaton

### Governance & Risk – Nicholas Els

#### Responsibilities:

To provide:

- effective and efficient compliance to Legislation as it affects the business areas of OSH, Administrative Compliance, Insurance, Internal Audit and Contracts & Tenders;
- and to ensure effective management of governance structures within the City operational process and procedures; and
- develop a risk management framework and culture within the City, minimising the overall risk profile and operations

#### Budget Summary:

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(40)	(76)	(70)	(70)	(40)	(70)	(70)
Operating Expenditure	253	262	668	690	712	736	760
Capital Expenditure	0	33	0	35	0	35	0
Net amount appropriated to fund services	213	219	598	655	672	701	690

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

#### Significant Operating Projects:

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
04240102	Reform Strategy	Steering Committee -Reform Structure	Potential amalgamation of neighbouring shires	45
04240112	Investigations and reviews	Investigation and reviews	Governance Issue	20

Note:

- Reform Strategy will be wholly funded with grant money. (awaiting costing from consultant)
- Investigation and Reviews covered under CEO's /instruction (consultant to provide costing)

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

- Reviewing Delegation framework, Policies and procedures and Local Laws.
- Implementing Internal Audit Framework
- Implementing Complaints structure (integrating existing CSDB system with other reporting areas –OSH, Risk, Legislative [electoral, serious and minor complaints under LG Act])

**Outcome, Services and Performance Information:**

- Fully functional Governance and Risk framework (Delegation Framework/Administrative Compliance)
- Fully functional Internal Audit unit
- OSH framework integrated with 'Emergency Evacuation' framework and EMA (LEMC framework) and Public Building Risk/Osh compliance (BAMP)
- Efficient risk/governance framework for Insurance cover
- Integrated computer reporting system for OSH, Risk, Governance incident reporting.

**Significant Issues affecting Work Area:**

- Local Government reform initiatives as directed by the Minister for Local Government
- Compliance impacts arising from state legislation:
  - Local Government Act compliance
  - Freedom of Information
  - Equal Opportunities Act
  - Crime and Misconduct review and monitoring
  - Occupational Health and Safety
  - Insurance and general risk management

## **Financial Services – Grant Middleton**

### **Responsibilities:**

To provide timely and accurate financial information in accordance with statutory accounting principles and practices to the work areas of the City to enable them to properly manage their operations and activities.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(45,125)	(38,430)	(51,483)	(46,726)	(49,583)	(50,797)	(60,733)
Operating Expenditure	14,653	14,865	12,704	12,808	13,124	12,840	12,953
Capital Expenditure	12,797	12,607	10,266	11,448	11,286	14,479	23,937
Net amount appropriated to fund services	(17,675)	(10,958)	(28,513)	(22,470)	(25,173)	(23,478)	(23,843)

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### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
04208404	Furniture & Equipment	Furniture for new building fit-out	To be utilised upon completion of renovations to the Cathedral Avenue offices	52

**2009/10 Budget**  
Budget Overview by Work Area

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<b>GL/Job No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Outcome</b>	<b>2009/10 \$ '000 Budget</b>
14718954	Transfer to Reserves	Transfer of proceeds from sale of Drummond Cove land to various capital infrastructure reserves	All these funds should be transferred during this period on the basis that all lots are disposed of at agreed market values.	1,344

**Major Policy Decisions/Initiatives:**

Not applicable

**Outcome, Services and Performance Information:**

- Completing annual report by September
- Audit to be completed by November
- Annual Electors Meeting by December
- Budget Capital & infrastructure program to be finalised by December
- Operating budgets to be finalised by March
- 5 year budget to be finalised by May
- Budget adoption June
- Workflow solutions to be implemented
- Online building and planning licences to be operational

**Significant Issues affecting Work Area:**

The City now has a baseline for 5 year budgeting. Financial management reports will be developed throughout the year to improve on reporting systems to assist work areas and project management.

Revaluations will also be undertaken on infrastructure assets, property and equipment, land and buildings. As a routine exercise every four years, this will provide a more accurate reflection to the value of the City's assets.

The refurbishment of the Cathedral Avenue offices will also have some impacts on workflow for the 2009/10 year. This is intended to minimal impact during the teams' busy periods of the year.

## **Management Accounting Services – Paul Radalj**

### **Responsibilities:**

1. Budget process and reviews
2. Financial systems development
3. Financial planning, resource management & reporting
4. Cross-organisational - financial information & support

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	0	0	0	0	0	0	0
Operating Expenditure	267	253	280	291	305	321	337
Capital Expenditure	0	0	0	0	0	0	0
Net amount appropriated to fund services	267	253	280	291	305	321	337

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

- Processing all grant applications and acquittals within the defined periods
- Budget Capital & infrastructure program to be finalised by December
- Operating budgets to be finalised by March
- 5 year budget to be finalised by May
- Budget adoption June
- Workflow solutions to be implemented
- DIY Systems to be developed

**Significant Issues affecting Work Area:**

The City now has a baseline for 5 year budgeting. Financial management reports will be developed throughout the year to improve on reporting systems to assist work areas and project management.

Maintaining grants registers and project management functions will be key control activities for the team in ensuring projects are delivered on time and within budgets.

The refurbishment of the Cathedral Avenue offices will also have some impacts on workflow for the 2009/10 year. This is intended to minimal impact during the teams' busy periods of the year.

## ***Organisational Resources & Strategy Team – James Ross***

### **Responsibilities:**

The Organisational Resources & Strategy (OR&S) team exists to service Line Supervisors with the tools and information they need to carry out their people management responsibilities.

The OR&S team contributes to the service value chain by empowering Line Supervisors to service the needs of their people *effectively* so teams can service the needs of our customers *efficiently*.

### **Functions:**

- Organisational Development
- Workforce Planning
- Recruitment & selection
- Reward & recognition
- Learning & development
- Performance management
- Employee relations (IR)
- Workplace diversity
- Employee wellbeing

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(1)	(1)	0	0	0	0	0
Operating Expenditure	573	538	650	704	783	747	800
Capital Expenditure	28	34	0	35	0	35	0
Net amount appropriated to fund services	600	571	650	739	783	782	800

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**2009/10 Budget**  
Budget Overview by Work Area

**Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
04216012 / TBD	Creative Communities – Cultural alignment pilot (OCI)	<ul style="list-style-type: none"> <li>The purpose is to improve the productivity and service levels of the organisation.</li> <li>The aim is to tangibly measure how people feel they are expected to behave at work (organisational culture). The methodology will highlight why there is a difference between desired behaviour and actual behaviour so strategies can be put in place to make improvements. .</li> <li>If this pilot is successful it will be rolled out into of the Departments in future years.</li> </ul>	<ul style="list-style-type: none"> <li>A measurement of the Department's &amp; sub team's culture.</li> <li>Strategies to improve the culture and behaviour in the workplace.</li> <li>Understanding from Employees in how they are expected to behave.</li> <li>Understanding from Managers as to how they influence Team Members behaviour.</li> <li>Improved productivity and service levels.</li> </ul>	26
04216022 / TBD	Managers Leadership Program	<ul style="list-style-type: none"> <li>The purpose of the program is to develop the leadership capabilities of the City's Managers (24).</li> <li>The program is ongoing and the aim this year is to provide the opportunity for individuals to be aware of their behaviour, what drives their behaviour and if it is constructive or not.</li> <li>With this knowledge they can then implement strategies to develop more effective behaviour traits.</li> </ul>	<ul style="list-style-type: none"> <li>Consistent language to objectively talk about behaviour between Executive and Managers.</li> <li>Culture change</li> <li>Self awareness</li> <li>Improved interpersonal and leadership abilities</li> </ul>	80

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

- Plan for the Future (PFTF). Our initiatives are designed to support the organisation in achieving the PFTF. If the PFTF changes we need to change our priorities and/or program.
- Budget. As the budget changes we need to adapt and adjust our program accordingly.
- Staff numbers or functions. If changes to our operations have an impact on the amount of Staff we require (increase or decrease) or if Staff are required to be redeployed to new functions (restructure) this will have a significant impact on the workload and resources of the team.
- Amalgamation. If the City amalgamates with other local governments this has a significant impact on the team in managing the people transition. The new Fair Work Act 2009 (Industrial Relations) has a direct impact on amalgamations.
- Corporate Training – this has historically rested amongst all teams to ensure adequate training is provided to team members each year. As part of the 2.5% training provision allowed as per the City's Union Collective Agreement, the OR&S team will retain a portion of this allowance for corporate wide training and development.

**Outcome, Services and Performance Information:**

Project

- 300 Employees to undertake performance reviews (June – September).
- 300 Employees to undertake development reviews (February to March).
- 24 Managers to participate in a psychological assessment – LSI behaviour profile tool.
- 6 Executive Staff to participate in a psychological assessment – LSI behaviour profile tool.
- 300 Employees to participate in a Staff Survey.
- 90 Employees in Creative Communities to participate in pilot culture project (OCI).

Operational

- Turn around requests for employment contracts within a week.
- Quality check application packs prior to advertising within a week.
- Initial response to issue or grievance lodgements within 48 hours.
- Initial response to 'HR Advice' enquiries same day as receipt.

**Significant Issues affecting Work Area:**

- Fair Work Act 2009 – 2 major overhaul of industrial relations laws in 3 years that we need to adapt to.
  - 1<sup>st</sup> wave of changes effective 1 July 2009
  - 2<sup>nd</sup> wave of changes effective 1 January 2010
- People management skills – Historically Line Supervisors (Supervisor to Executive) have been recruited for technical abilities and have not been provided any management training. This has lead to 2 consequences:
  1. Minor disputes snowballing into major disputes because they are not addressed promptly (people don't feel confident or skilled to deal with it).

Major disputes are very labour intensive to resolve for all parties and place significant strain on the teams' resources. The frequency of disputes is higher than expected.

2. An over reliance on the OR&S team for basic people management advice which stretches resources and distracts from core functions.
- Compliance – ensuring employees follow the City's documented internal policies and processes. This results in reducing unnecessary use of resources in rework or resolving disputes that could have been avoided.

## **Information Services – Paul Sheriff**

### **Responsibilities:**

IT, Website, Intranet, Network, Security, Front counter, Switchboard, Phones, Records Management

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	0	0	(20)	(20)	(20)	(20)	(20)
Operating Expenditure	1,546	1,661	1,799	1,753	1,875	1,932	1,958
Capital Expenditure	199	184	396	238	245	382	639
Net amount appropriated to fund services	1,745	1,845	2,175	1,968	2,100	2,294	2,577

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### **Significant Operating Projects:**

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GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
4230403	Data Centre	Planning for Data Centre	Unknown	20
4230936	Server Replenishment	Server procure for pool for VDI	VDI installed reducing costs	30
4238308	Smart City's Connection Project	Network expansion utilising concurrent ASKAP contractors to connect the administration centre, depot, Edward Rd office and airport with optic fibre	Fibre network between CGG sites	150

**Major Policy Decisions/Initiatives:**

- Structured IT management through ITIL
- Network expansion
- Virtualisation
- Business Continuity
- Security
- Web
- Intranet
- Web 2.0 and other – records management
- Library project
- RFID
- Depot
- Communications
- Online applications
- Mobility
- Structural reform

**Outcome, Services and Performance Information:**

- Enhanced DR*
- Lower operating costs through desktop virtualisation*
- Greater use of cloud*
- Enhanced project Management*
- Growth, Stability and speed of network*
- Easier communications*

**Significant Issues affecting Work Area:**

- Office accommodation*
- Climate change*
- Reporting*
- CCTV*

## **Department for Community Infrastructure – Syd Jerrom**

### ***Infrastructure Planning and Development – Luke Ertzen***

**Responsibilities:**

1. Management of City Infrastructure Assets through the utilisation of accurate Asset data.
2. Production and Implementation of Asset Management Plans & Strategies.
3. Application and Implementation of Infrastructure Grants.
4. Preparation of Technical Services Budget.
5. Development of updated Subdivision Specifications & standards.
6. A proactive approach to Integrated Transport with the City.

**Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

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Operating Income	(7,531)	(5,664)	(4,658)	(3,358)	(3,708)	(3,958)	(4,234)
Operating Expenditure	2,830	2,381	1,967	2,765	3,185	3,146	3,009
Capital Expenditure	24,392	16,914	26,354	12,572	15,820	19,686	21,872
Net amount appropriated to fund services	19,691	13,631	23,663	11,979	15,297	18,874	30,705

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**Significant Operating Projects:**

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GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**2009/10 Budget**  
Budget Overview by Work Area

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	<b>New/Upgrades</b>			
<b>12102006</b>	<b>Road Improvements</b>	<b>Sealing 6.5Km rural roads</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	
8801464		Airport Access Rd Construction - All Elements		315
8821004		Ellendale Road - New Seal		104
8821022		Glengarry Rd - New Seal		46
8821060		Walter St - New Seal 3km		157
8821065		Cooper St - New Seal 1km		52
8821225		Byne Park Rd - New Seal at railcrossing		9
8821460		Showground Rd - New Seal 0.5km		26
8851065		Cooper St - New Drainage		30
8901006		Allenuoka Springs Rd - Linemarking		44
<b>12102016</b>	<b>Intersection Improvements</b>		<b>Maintain a functional network of roads, drains and footpaths</b>	
8910021		Maitland St/Durlacher St - Intersection Upgrade		69
8910052		Johnston St/Eastern Rd - Intersection Upgrade		157
8910072		Flores Rd/Place Rd - Intersection Upgrade		1,900
<b>12102036</b>	<b>Drainage</b>		<b>Maintain a functional network of roads, drains and footpaths</b>	
8850134		Allen St		27
<b>12102056</b>	<b>Pathways</b>		<b>Maintain a functional network of roads, drains and footpaths</b>	
8860000		Brand Hwy - Tarcoola to Cape Burney Trail		106
8860008		Chapman Rd - Bosley St to Whitworth Dve		90
8860028		Eastern Rd - George Rd to Victoria Rd		72
8860057		Blencoe Rd - Eastward Rd to Assen St		110
8861271		Tallerook Way - Wahn Ave to No 17		16
8861273		Tamba St - C V Road to Tallerook Way		8
8861334		Whitehill Rd - Seacrest Way to Estuary Way		76
8861486		Wahn Ave - C V Rd - Yarloo Wy		39
8861193a		Kultown Dve - C V Rd to Pinyali Way		17
8861193b		Kultown Dve - Wahn Ave to Kaar St		26

**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
<b>New/Upgrades</b>				
12102066	On Road Cycle ways	Investigation	Maintain a functional network of roads, drains and footpaths	40
12102076	Cyclist and Pedestrian Enabling Facilities	Investigation	Maintain a functional network of roads, drains and footpaths	29
12102096	Way-finding	New signage (directional)	Maintain a functional network of roads, drains and footpaths	20
12102126	Street lighting	New lighting	Maintain a functional network of roads, drains and footpaths	124
<b>Renewals</b>				
<b>12104006</b>	<b>Pavements</b>	<b>edge patching, road failures, gravel sheeting ( 8 Km )</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	
7800000		Minor Pavement Resheets		99
7800012		Point St reconstruction		49
7801003		Burma resheet		106
7801004		Ellendale Road Pavement		139
7801015		Northern Gully resheet 2KM		81
7801049		Newmarracarra resheet 2KM		118
7801060		Walter St - Pavement 3km		181
7801065		Cooper St Pavement		53
7801460		Showground Rd - Pavement 0.5km		35
7801020b		Minnenooka Rd resheeting		91
<b>12104016</b>	<b>Shoulders and Open Drains</b>	<b>Shoulder grading, guide posts, rural road drainage , clearing</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	<b>590</b>
<b>12104026</b>	<b>Resurfacing</b>	<b>Slurry seal, asphalt overlays, enrichment seals, crack patching, SAM seals</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	
7820005		SHENTON ST - Asphalt Seal		32
7820006		ELIOT ST - Asphalt Seal		1
7820016		EVANS ST - Slurry Seal		33
7820025		MAITLAND ST - Asphalt Seal		62
7820030		FRASER ST - Slurry Seal		21
7820047		AINSWORTH ST - Slurry Seal		47
7820050		DOROTHY ST - Slurry Seal		75
7820156		KOOLINDA ST - Slurry Seal		15
7820180		SCOTT RD - Asphalt Seal		30
7820204		ARMSTRONG ST - Asphalt Seal		13
7820274		KEATING ST - Slurry Seal		21
7820405		RIFLE RANGE RD ( SOUTH ) - Asphalt Seal		117
7821024		GEORGINA RD - Spray Seal		25
7821045		HAMERSLEY RD - Spray Seal		77
7821073		EIGHTH ST EAST - Asphalt Seal		13
7821091		GLENDINNING RD - Asphalt Seal		285
7821094		HANNAH RD - Slurry Seal		7

**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
7821109		MELBOURNE ST - Slurry Seal		13
7821123		BRIGHTON CL - Slurry Seal		17
7821124		FALMOUTH CL - Slurry Seal		18
7821125		TORQUAY PL - Slurry Seal		13
7821126		PENZANCE WY - Slurry Seal		21
7821127		QUEENSCLIFF CL - Slurry Seal		15
7821128		SANDOWN CL - Slurry Seal		16
7821194		JABIRU WY - Slurry Seal		27
7821195		LOWAN CT - Slurry Seal		9
7821251		URAWA ST - Slurry Seal		31
7821334		WHITEHILL RD - Asphalt Seal		35
7821401		JEUNE RD - Spray Seal		16
7821413		AFRICAN REEF BVD - Spray Seal		29
7820064a		GEORGE RD at Gton Grammer - Asphalt Seal		18
7820064b		GEORGE RD Dean to Trigg - Asphalt Seal		46
7820064c		GEORGE RD Mabel to Ord - Asphalt Seal		14
<b>12104036</b>	<b>Kerbing</b>	<b>Minor kerb repairs, crossover interface</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	<b>22</b>
<b>12104056</b>	<b>Underground Drainage</b>	<b>Upgrade of drainage Culvert upgrade Ellendale Rd</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	<b>44</b>
<b>12104066</b>	<b>Pathways</b>	<b>Pathway upgrades including Tarcoola to Cape Burney walk trail</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	
7860005		Shenton St - Durlacher St to Cathedral Ave		59
7860017		Francis St - Augustus St to Shenton St		80
7860019		Fitzgerald St (west side) - Augustus St to Lester Ave		40
7860021		Durlacher St - Elizabeth St to Hutchinson St		57
7860077		Fifth St - NWCH to Central Rd		84
7860247		O'Collins St - Victoria St to Thomas St		56
<b>12104106</b>	<b>Signage and Line marking</b>	<b>Renewal of signs</b>	<b>Maintain a functional network of roads, drains and footpaths</b>	<b>38</b>
<b>PARKS &amp; GARDENS</b>				
74002	Sporting facilities	Replace goal post Eden Clarke- Replace soccer goals	Ensure safe public sporting facilities	20
11308878	Fencing	Replace security fencing around play area at foreshore	To ensure the safe passage and enjoyment for the community	40
11308878	Play equipment	Replace with new Drummonds Hall	To maintain city assets to Aust standards of Safety for all public	25

**2009/10 Budget**  
Budget Overview by Work Area

<b>GL/Job No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Outcome</b>	<b>2009/10 \$ '000 Budget</b>
11308888	Park development	EARTHWORK EXTENSIONS TO Alexander sport grounds east of main oval – royal for regions ( Sept 09 )	To develop recreational needs for the community	50
11308888	Reticulation	Spalding Park –( CRICKET ) Bore /tank ( water wise )	To develop and increase quality sporting grounds for the public needs	53
11308888	Reticulation – infrastructure Stage 2	Develop-install additional bore field for Town Foreshore	To cater for the continued establishment of the Foreshore project at the Town beach for the community	320
11308888	Sporting Facilities – Skate Park Walkaway	Install Skate Facility Walkaway township .	Community Development project for the continued enhancement of sporting needs for the public ( N. Bennet Project officer )	75 (25,000 GRANT )
11308888	Play equipment	Install new play equipment APEX PK	Maintain park assets in and safe condition and to AUS.NZ STANDARDS	25
11308888	Reticulation	Water strategy Maitland Park . Install bores (spears ) tank pumps and recharge storm water . To remove scheme system from reticulation	Water wise strategy – reduce demand on scheme water and sustain with use of storm water /ground water resources .	52
1130888	Park Development	Derna Parade park Stage 1	Develop infrastructure for new Park /oval with water wise strategy	255
1130888	Reticulation	Install automatic reticulation system Clematis Pk -	Enhance the quality of city parks and to combine efficient management system	50
11238864	Foreshore Landscaping	New & replacement plantings	Enhanced recreational parkland and public spaces	50
	Foreshore – Public Art/Foreshore Gateway	Wind chimes installed Durlacher Foreshore Precinct – Webbie Hayes Statue installed Durlacher Square – Indigenous Art Foreshore Gateway	Social and cultural benefits – creating a sense of place	230
	Foreshore Visitor and Info Structure	BBQ and shade structure installations	Infrastructure enhancements to cater for and to accommodate the needs of people utilising the Foreshore area	110
	Foreshore Durlacher Square Development	Redevelopment of street bookend – block-work, lighting, plants & furniture	Enhanced public spaces	280
	Foreshore - Interpretive Placement	Implementation of a coastal heritage trail.	Express the unique qualities derived from the cultural and heritage history of the region	338
	Foreshore Dr – Durlacher to Forrest	Complete road construction, paths, lighting and streetscape	Upgraded roads, drainage and additional	700

**2009/10 Budget**  
Budget Overview by Work Area

		(includes roundabout)	parking nodes. Improved pedestrian accesses and linkages	
	Foreshore CCTV Stage 2	Fully installation of CCTV system within designated areas of the CBD, Entertainment and Foreshore areas	Provide a safe and secure environment	823
	Edith Cowan/Forrest Square Development	Redevelopment of street bookend – block-work, lighting, plants & furniture	Enhanced public spaces	280
	Durlacher - Forrest Precinct Pathways	Complete promenade pathway	Improved pedestrian accesses and linkages	120
	Foreshore – Sea Wall Construction	Complete sea wall – Durlacher Precinct	Protect foreshore area and infrastructure	200

**Major Policy Decisions/Initiatives:**

Not Applicable

**Outcome, Services and Performance Information:**

- Comprehensive register of the City's roads, drainage, buildings, parks and signage assets
- Undertake a whole of life approach to asset management
- Implementing a system of service level agreements for all types and classes of assets.
- Developing systems and models to best reflect effective asset renewal programs and sustainable solutions to maximising life of infrastructure assets.

**Significant Issues affecting Work Area:**

- Grant funded projects require acquittal within agreed time constraints
- Develop strategies and policies for stormwater management
- Develop park strategies
- Develop Public Toilet strategy
- Traffic modelling and traffic planning in conjunction with Main Roads WA.
- North South Road.
- Feasibility of northern section of Verita Road.
- CBD traffic improvements and alternatives.
- Integrated transport initiatives including provision of on road bike lanes and end of trip facilities.
- Traffic impact studies.
- Road safety audits.

## **Design & Projects – Paul Crewe (Acting)**

### **Responsibilities:**

1. Facilitating an efficient and streamlined mechanism for both developmental concerns and review of prior works
2. Promoting a visible presence to ratepayer concerns
3. Providing a quality service for the design of new buildings/streetscape

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	0	0	0	0	0	0	0
Operating Expenditure	260	243	200	200	200	300	400
Capital Expenditure	0	0	0	0	0	0	0
Net amount appropriated to fund services	260	243	200	200	200	300	400

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

Investigate and design engineered solutions to civil construction projects including;

1. City structures
2. Landscaping
3. Infrastructure
4. Transport Engineering
5. Foreshore redevelopment
6. Depot relocation
7. Flores Rd / Place Rd realignment
8. Implementation of CCTV in the CBD
9. Convict (Maley's) Bridge
10. Implement a strategy for the conversion of the City's storm water basins to a landscaped, people friendly environment
11. Verita Road Link
12. Develop designs for a connected bicyclist road environment
13. Chapman Road Public Open Space (Midalia's Beach to St Georges Beach)

**Significant Issues affecting Work Area:**

Nil

**2009/10 Budget**  
Budget Overview by Work Area

## **Works – Peter Faraone**

### **Responsibilities:**

Maintain an infrastructure which provides a foundation for the community needs

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(255)	(295)	(240)	(130)	(130)	(130)	(130)
Operating Expenditure	4,365	4,335	4,977	5,007	5,461	5,758	5,741
Capital Expenditure	1	1	0	0	0	0	0
Net amount appropriated to fund services	4,111	4,041	4,737	4,877	5,331	5,628	5,611

\*1 The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

\*2 The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
12202006	Pavements	Maintenance grading , dust control stabilisation	Maintain a functional network of roads, drains and footpaths	523
12202026	Road seals	pothole patching ,mill & patch chip seals	Maintain a functional network of roads, drains and footpaths	598
12202046	Verges	Wash-outs & contouring	Maintain a functional network of roads, drains and footpaths	182
12202056	Underground Drainage	Repair & control damage to drainage, gullies & side entries, pit cleaning	Maintain a functional network of roads, drains and footpaths	502
12202066	Pathways	Repair & control damage to footpaths ie broken slabs	Maintain a functional network of roads, drains and footpaths	245
12202076	Bridges/Major Culverts	Periodical inspections & repairs to bridges & major culverts	Maintain a functional network of roads, drains and footpaths	29
12202086	Street Lighting	Repair & control damage to street lighting	Maintain a functional network of roads, drains and footpaths	60
12202096	Street Furniture	Repair & control damage to street furniture	Maintain a functional network of roads, drains and footpaths	42

**2009/10 Budget**  
Budget Overview by Work Area

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GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
12202106	Signage and Line marking	Repair, replace & control damage to signage / line marking and fabrication of new signs	Maintain a functional network of roads, drains and footpaths	458
12202126	Car parks	Repair & control damage to car parks & access ways	Maintain a functional network of roads, drains and footpaths	81
12204006	Street Sweeping	Daily sweeping of CBD and programmed sweeping of all other areas including car parks	Maintain a functional network of roads, drains and footpaths	346

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Not Applicable

**Outcome, Services and Performance Information:**

- Addressing maintenance and customer service issues proactively
- Comprehensive maintenance of the City's roads, drainage and signage assets
- Undertake a whole of life approach to asset management
- Implementing a system of service level agreements for asset maintenance.

**Significant Issues affecting Work Area:**

- Business systems review of operations to identify priority areas and to reflect a change of direction to focus on maintenance works and outsource capital projects
- Urgent need to progress and develop a new contemporary depot

## ***Fleet and Support services – Scott Carroll***

### **Responsibilities:**

1. Ensure the cost effective replacement and maintenance of the City's fleet and plant assets.
2. Ensure Council-controlled buildings are maintained in a presentable and functional state.
3. Ensure Council depot sites are operated/maintained in an efficient, effective and presentable manner.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(2,539)	(2,206)	(3,020)	(2,777)	(3,746)	(3,777)	(3,749)
Operating Expenditure	440	529	546	586	609	633	721
Capital Expenditure	4,033	3,165	2,266	3,701	2,310	3,230	5,704
Net amount appropriated to fund services	1,934	1,488	(208)	1,510	827	86	2,676

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
12308304	Plant new	Path sweeper	DUP Network	170
12308304	Plant replacement	Road roller P092	Road const/maint	130

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Budget Overview by Work Area

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12308304	Plant replacement	6 wheel truck P138	Urban cartage	155
Various	12 Office vehicles			222
Various	15 Works and Parks utilities			287
Various	Mobile plant equipment			125

**Major Policy Decisions/Initiatives:**

- Effective fleet management – for business needs, vehicle cost and size reductions.

**Outcome, Services and Performance Information:**

- Consolidate fleet information to be able to conduct an effective review of assets.
- Provide this information for accurate financial/insurance recording

**Significant Issues affecting Work Area:**

- Planning and development for a contemporary and functional depot.
- Business systems review of works and operations which will have an impact on the scale and nature of both the new depot and also the fleet make-up.

## **Parks Department – Mick Prosser**

### **Responsibilities:**

- To maintain all recreational parks, gardens and infrastructure to a high safe standard for all uses to enjoy a healthy friendly environment.
- Continually strive to carry out all functions/operations in a safe, efficient, sound and economical manner in keeping with the City’s policies and procedures.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(718)	(561)	(382)	(1,025)	(1,125)	(2,425)	(1075)
Operating Expenditure	3,629	4,155	2,884	3,041	3,273	3,451	4,023
Capital Expenditure	0	0	0	0	0	0	0
Net amount appropriated to fund services	2,911	3,594	2,502	2,016	2,148	1,026	2,948

\*1 The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

\*2 The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area’s identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Verges	Power line pruning, other pruning, weed control (chemical, cultural) Slashing/Mowing (contract – in-house )Tree planting and watering, Litter removal, Maintenance of furnishings, Customer request – site hazards, vandalism etc., Fire prevention	Maintain safe friendly and aesthetically pleasing streetscapes within the City.	1,150
11231006	Beach Areas operations	Mowing, pruning litter control, weed control, sweeping, graffiti control and utilities services.	Provide a friendly healthy, safe and aesthetically pleasing and clean beach environment	206

**2009/10 Budget**  
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GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
11231016	Beach areas maintenance	Maintenance of Beach assets – reticulation, Turf and landscaped gardens – fencing mulching planting renovating fertilising pruning watering and replacing, repairing operating assets.	To maintain regular programmed up keep of all Beach assets and protect and enhance the environment of the city’s beach areas	95
11301006	Gardens parks and ovals –operations	The mowing (contract /parks) pruning, brush cutting, and regular care of all reticulated and non reticulated parks ovals and gardens. The cleaning and care of all park furnishings and play equipment. The cleaning and rubbish control of park bins and toilets. The daily operational care of all gardens and streetscapes. To maintain – slash/mow, vegetation, control of POS and non reticulated reserves, Fire prevention	To maintain the high safe standard of all parks ovals and gardens. To ensure all community and sporting activities are able to enjoy safe high conditions for their sports.To maintain all furnishings and recreational infrastructure at optimum levels for the community to enjoy all year round	1,829
11301016	Gardens, Parks and gardens –maintenance	To carry all renovations and repairs, replacement of parks reticulation and turfed areas. Replacement pruning and mulching ,weeding and spraying of gardens and landscaping	To maintain and functional and aesthetic network of gardens and landscaping within the City. To maintain safe high quality sporting and leisure parks within the City of Geraldton and Greenough	672
	Heritage areas and cemeteries	Mowing, slashing, vegetation control ,pruning ,repairs to surrounds fencing and furnishings.	To maintain the cultural and integrity of these areas at to enhance the significants for all public to enjoy in a safe manner.	32

**Significant Capital/Works Projects:**

Below is a list of the above work area’s identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

- To complete all new projects and Foreshore Stage 2 water supply in efficient and economical time frame and within budget –for the community and the City
- To enhance the the quality and standards of the Cities recreational facilities .
- To continue with implementing strategies to achieving efficient and sustainable water regime within the City of Geraldton Greenough .
- To continue to City’s objective in reducing its demand on scheme water .
- To keep enhancing the protection of our coastal environment .

**Significant Issues affecting Work Area:**

- Climate conditions .
- Legislative restraints and restrictions put upon Council that impact on the Parks operations – eg water restraints .

## Department for Sustainable Communities – Phil Melling

### *Building Surveying – Allan Shiell*

**Responsibilities:**

- Carry out the City’s statutory requirement of processing building licences via all relevant legislation and the Building Code of Australia.
- Customer service, inspections, dispute or complaint resolution and compliance.

**Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(582)	(551)	(586)	(692)	(728)	(763)	(789)
Operating Expenditure	928	921	922	965	1,013	1,062	1,108
Capital Expenditure	3	4	3	3	3	3	3
Net amount appropriated to fund services	348	374	339	276	288	302	322

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

**Significant Operating Projects:**

Below is a list of the above work area’s identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Significant Capital/Works Projects:**

Below is a list of the above work area’s identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

- On line application (mainly IT budget)

**Significant Issues affecting Work Area:**

- New building Act to be implemented
- Civic building restructure
- Expected increased building activity
- On going city building projects
- On going education and work program with builders, architects and industry.

## ***Environmental and Health Sustainability – Mark Chadwick***

### **Responsibilities:**

Provide Environmental Health (Preventive Risks) Services to the Community, comprising Meat Inspection Services, Pest Control, Indigenous Environmental Health Worker Program, Business Inspection and Compliance.

Provide leadership on ecological and social sustainability for the organisation and community managing significant projects and programs. This includes:

- coastal management and biodiversity conservation
- climate change adaptation and mitigation
- water and energy efficiency
- health and wellbeing
- staff and community engagement and empowerment
- supporting others work towards zero waste, sustainable built environment and sustainable transport systems
- integrating sustainability into asset mgmt, project mgmt and risk assessment processes
- developing targets, indicators and management systems

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(285)	(374)	(428)	(324)	(340)	(370)	(450)
Operating Expenditure	1,457	1,000	1,617	1,410	1,456	1,516	1,521
Capital Expenditure	9	4	8	5	5	5	5
Net amount appropriated to fund services	1,181	630	1,197	1,091	1,121	1,151	1,076

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
07300002	Meat Inspection	Provide Inspection Service	Safe Meat from Abattoir	52
07315026	Indigenous Health Projects	Provide Community Health Projects and Employment IFSO	Improved Health in Communities	86

**2009/10 Budget**  
Budget Overview by Work Area

<b>GL/Job No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Outcome</b>	<b>2009/10 \$ '000 Budget</b>
07315056	Physical Activity and Nutrition Plan (PANP) Project	Develop a Plan for the Community	Plan developed that improves physical activity and nutrition of community	40
07315036	Health Promotion Initiatives	Promotion of Events including; Bike Week, Walk to Work, Giant Walk, Smoking Minimisation Policy	Improved Health of Community, Education and Awareness, Corporate and Community Leadership	20
10506006	Emergency Beach Restoration	Plan and undertake works to prevent erosion and restore storm damaged beaches.  May include some capital works, but likely to focus on sand nourishment.	1.3 Environmentally Sustainable City  Restore amenity and safety of beaches and protect assets	150
10506016	Climate Change Program	Implement Climate Change Mitigation Initiatives involving; education, awareness, data collection, monitoring systems, case studies.	1.3.2.1 Investigate the potential impacts of the Emission Trading Scheme on the organisation  1.3.2.2 Complete an audit and develop a prioritised strategy for engaging key partners and sections of the population on climate change (e.g. small business, children, transport companies).  1.3.2.3 Establish Climate Protection Programs  1.3.2.4 Engage community, government and private sector partners in a targeted behavioural change strategy for reducing emissions  2.4.2.1 Investigate funding opportunities for renewable energy projects for City assets	175

**2009/10 Budget**  
Budget Overview by Work Area

<b>GL/Job No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Outcome</b>	<b>2009/10 \$ '000 Budget</b>
10506026	Sustainability Strategy	Develop a strategy that addresses reduction of use and efficiencies in waste, energy and water and action plan for sustainability across the organisation.	1.3.4.23 Develop a City Environmental Sustainability Strategy  A prioritised, strategic action plan for the City and community to improving progress towards sustainability. The process of developing the plan, let alone implementation of it is predicted to result in significant financial and ecological savings.	20
10506046	School Environmental Grant Programme	Provide support to school environmental sustainability projects.	1.3.4.15 Support a schools-based local environmental studies and works grant initiative  Increased student environmental awareness and implementation of sustainability projects	20
10506056	Water Strategy	Develop a city-wide water strategy to reduce consumption, increase re-use and result in significant efficiencies and financial savings.	1.3.4.17 Implement a water harvesting, conservation and re-use strategy for the city  1.3.4.18 Implement the ICLEI WaterSmart Programme  Reduced water use and increased water re-use	20
10506066	National Tree Day Campaign	Tree planting and environmental awareness event occurring simultaneously with events across the country, involving community groups, schools, businesses.	1.3.4.20 Develop community and City organisational Environmental Awareness Program  1.3.4.21 Promote and facilitate activities that minimise farm land degradation and associated downstream impacts to City property.	10
10506076	Community Nursery	Volunteer-driven plan nursery propagating local species for City use and for community groups	1.3.3.3 Assist farming and conservation community needs through a Community Nursery that enhances biodiversity.	10

**2009/10 Budget**  
Budget Overview by Work Area

<b>GL/Job No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Outcome</b>	<b>2009/10 \$ '000 Budget</b>
10506086	Irwin-Greenough Coastal Dune Strategy	Co-funded strategy project to protect, manage and plan land between Cape Burney and Dongara. A DPI-lead project where CGG and Irwin Shire are each contributing \$20,000 to complete specific aspects.	1.3.3 Protect and conserve biodiversity by enhancing all natural environments  Delivering ecological sustainability outcomes through land-use planning.	20
10506096	Regional Biodiversity Strategy	Building on DPI Enviroplanning and co-funded Regional Vegetation Survey to create a prioritised action plan for conserving our rarest plants and most loved natural areas.	1.3.3.4 Implement City related recommendations of the NACC - Regional Biodiversity Strategy report 1.3.3.2 Develop a partnership strategy with the Department of Agriculture and Food and Northern Agricultural Catchment Council to assist farmers improve biodiversity. 1.3.3.1 Coordinate rehabilitation of Chapman River Wildlife Corridor and development of sustainable management plan.	10
10506106	Point Moore Coastcare Projects	This project is 90% grant-funded, and we are working with the community group and other partners to manage and deliver coastal Management activities in the Point Moore area	1.3.3 Protect and conserve biodiversity by enhancing all natural environments  Improved coastal protection, conservation and recreational value of Point Moore area	50
10506126	Community Group Support	Funding to support community-driven voluntary sustainability initiatives e.g planting days, education programmes, facilitating meeting.	1.3.4.22 Coordinate and support Coast Care Groups. 1.3.4.20 Develop community and City organisational Environmental Awareness Program	5
10506136	Community Sustainability Projects	Expenditure based on anticipated grant revenue through community partnerships and City-led applications.	1.3.3 Protect and conserve biodiversity by enhancing all natural environments  We have a number of grant applications submitted and require a funding reserve to pay for our matching contribution should they be successful.	60

**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
10506146	Coastal Modeling and Vulnerability Assessment	Partnership with GPA, DPI, NACC to identify information gaps, update coastal modelling and develop a comprehensive strategy for coastal management and climate adaptation over coming decades. Stage 1 and 2 to be funded this year.	1.3.2.5 Conduct Coastal Modelling Study from Cape Burney to Bulla River.  Guidance for re-zoning, prioritising coastal protection.	10
10506166	Pt Moore-Tarcoola Foreshore Management Plan	Foreshore Management Plan to develop site level plans for key nodes on this coastal strip, and identify strategies for conserving biodiversity and managing use.	1.3.4.19 Review and update coastal and environmental management plans (Point Moore to Tarcoola)	25.5
10506196	Carbon Abatement Strategy	Projects specifically aimed at reducing and offsetting our corporate carbon emissions.	1.3.4.16 Develop Sustainability Assessments for City audited businesses. 2.4.2.1 Investigate funding opportunities for renewable energy projects for City assets	15

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Executive Guideline for Sustainability Management Plans likely to be realised with developing a sustainability strategy and proposed Financial Loss Control Policy – Sustainability.

The Plan for the Future requires delivery of sustainable practices throughout the organisation and leadership within the community. Flow through and Implementation of Plan for the Future Outcomes, Strategies and Action related to Sustainability.

For example, the following initiatives have been committed to, but are as yet unfunded:

- Integration of Sustainability into Business Case, Asset Management, Risk Assessment frameworks.
- Commitment to Sustainability Reporting (e.g. GRI)
- Resources for audits, baselines, setting targets and monitoring progress on key indicators.

Development and Adoption of Targets and Policies related to Sustainability goals:

- for Carbon Emissions reductions,
- Water Use reductions,
- Energy Use reductions,
- Biodiversity conservation,
- Waste reductions

Potential for further Sustainability Initiatives to be funded in next 6 months:

- \$100million for Smart Grid from Federal government,
- \$2million + for water strategy implementation
- Further coastal management plans
- Further coastal protection funding (e.g. \$100,000 + from DPI)

Council adopted Policy on prohibited smoking areas to be implemented in Health Promotion Program.

### **Outcome, Services and Performance Information:**

#### Environmental Health

- Environmental Health Staff will continue to provide services that protect and minimise harm to human health and environment. Education of businesses and enforcing compliance will be the main approaches used.
- Inspect all 400 premises at least once a year
- Ongoing Implementation of the Food Safety Stars and increase in the number of food premises with food safety stars
- Maintenance of public aquatic facility to include the new sampling of the City's beaches
- Provide Food Safety training for non-english speaking food handlers
- Increase in the number of food safety training undertaking
- Ensure implementation of the Food Safety Programs for Food Service to Vulnerable Persons by December 2009.
- Provide Informative resources for the public.
- Implementation of Indigenous environmental health work programs.

#### Environmental Sustainability

- The Environmental Sustainability staff will be working on engaging and leading community and organisation on environmental programs and delivery of significant projects that protects, conserves and manages environmental assets and reduces carbon footprint.
  - Progress on integration of sustainability into business case, asset management, project management and procurement
  - Completion of GRI-standard sustainability reporting for City
  - Completion of first two phases of Coastal Vulnerability Assessment
  - Completion of Pt Moore-Tarcoola Foreshore Management Plan
  - Completion of Local Climate Adaptation Plan
  - Progress on 2020 / sustainability strategy
  - Progress on strategy for managing implications of CPRS
-

- Completion of new Coastal Protection Strategy and MOU with DPI, GPA
- Development and Implementation of Physical Activity and Nutrition Plan
- Completion of Water Strategy
- Delivery of School Environmental Grants Program
- Library and Civic Centre Designs to incorporate sustainability features
- Delivery of staff engagement and education program for sustainability
- Completion of Dongara-Cape Burney Coastal Strategy
- Progress on Biodiversity Strategy
- Progress on citizen engagement strategy
- Implementation of Green Transport plan incl. pool of bicycles
- Progress on Community Nursery
- Progress on new Sustainability website
- Delivery of National Tree Day
- Completion of Pt Moore, Sunset, Cape Burney, GSLSC and other community, grant-funded projects
- Progress on emissions reduction and carbon abatement strategy

**Significant Issues affecting Work Area:**

- Increased requests for Health Service delivery by other LGA's – Northampton, Irwin, Moora.
- Reduced availability of qualified EHO staff to replace staff turnover.
- Implementation of the Food Act 2008
- Significant recent Coastal Erosion
- Potential changes to funding of NACC and other key partners

## **Town Planning – Murray Connell**

### **Responsibilities:**

To provide a proactive town planning framework, timely processing of applications and a strategic town planning direction that sustainably meets community/business expectations and needs.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(452)	(341)	(956)	(976)	(1,026)	(601)	(601)
Operating Expenditure	1,209	1,079	1,698	1,688	1,722	1,038	1,101
Capital Expenditure	176	47	0	91	0	91	0
Net amount appropriated to fund services	933	785	742	803	696	528	500

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
10605196	Heritage Council Advisory Service	Part funding of the Mid West Regional Heritage Advisor	Provision of expert advice on all heritage matters	20
10605216	TPS & Local Planning Strategy Review	City of Geraldton-Greenough Local Planning Scheme No. 1 and Local Planning Strategy	Initiate the review process of all Town Planning Schemes and begin the Local Planning Strategy process	30
10605356	Strategic Planning	Various strategic town planning projects	To facilitate strategic planning and enable contribution to strategic planning projects undertaken by other agencies	60

**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
10606002	City Vision 2020	Geraldton-Greenough Sustainable Future City (endorsed by Council on 15 April 2009)	A planning framework which will lead to a best practice Region Plan and a new Geraldton City Plan that will guide and inform the new Town Planning Scheme and Local Planning Strategy	720
10605186	Geraldton CBD 3D Modelling	Aerial photography and create digital 3D model of the city centre	Provide an electronic 3D model of the City Centre that can be used to assess major development proposals	30

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

- The Geraldton-Greenough Sustainable Future City project is likely to demand a high priority for the strategic planning section.
- Other initiatives from other internal service teams (eg. Water Strategy, Land Rationalisation Strategy, Integrated Transport Plan etc.) will require significant input from the Town Planning area.

**Outcome, Services and Performance Information:**

- Expect to maintain current assessment times for planning applications (2-3 weeks).
- Significant review of the former Shire of Greenough Local Rural Strategy.
- Completion of the Glenfield and Waggrakine Rural-Residential Structure Plans.
- Revoking of the Waggrakine Guided Development Scheme.
- Review of the Public Open Space Strategy.

**Significant Issues affecting Work Area:**

- Oakajee.
- Possible Local Government amalgamations.
- Planning reforms and legislative changes.
- Prioritisation of significant projects from other Agencies which require Town Planning input (eg. MRWA, North-South Highway – DPI, Dongara-Cape Burney Coastal Strategy).
- Expected up-turn in the development industry.

## Department for Creative Communities – Andrea Selvey

### *Economic Development and Marketing – Paul Fricke*

#### Responsibilities:

- To promote tourism and to undertake the day to day running of the visitor centre.
- To coordinate the internal and external marketing and communications of the City.
- To facilitate economic development for the City.

#### Budget Summary:

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(278)	(586)	(776)	(1,287)	(2,421)	(3,612)	(4,715)
Operating Expenditure	1,080	1,187	2,007	2,460	3,531	4,927	5,827
Capital Expenditure	26	1	0	5	3	5	5
Net amount appropriated to fund services	828	602	1,231	1,178	1,113	1,320	1,117

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

#### Significant Operating Projects:

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
13113103	Geraldton-Greenough Holiday Planner (Income)	Advertising revenue generated from Geraldton-Greenough Visitor Guide	Offset of production costs of Visitor Guide	35
13113102	Geraldton-Greenough Holiday Planner (Expenditure)	tourism marketing document for State wide distribution	High quality promotional document for Geraldton-Greenough that can be used across business units	70
13505026	Marketing Plan	Plan to look at a strategic approach to the external communication and future marketing of the City of Geraldton-Greenough	Identifying the key desired outcomes and cost effective approaches to the external communication and	20

**2009/10 Budget**  
Budget Overview by Work Area

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			marketing of the City of Geraldton-Greenough.	
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**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
13505066	Community consultation	Ongoing consultation with the community on major projects, directions and decisions undertaken by the City	Community engagement and input into key decisions.	50
13105046	Sunshine festival	Ongoing City support for the Sunshine Festival	City of Geraldton-Greenough support for the city's major festival of the year	40
13105056	Australia Day Celebrations	Celebrations for Australia Day	Leadership of the major national event for our community	50
13105116	Clipper Round the World	Seed funding to attract an event of international significance	Global exposure for Geraldton-Greenough as well as community exposure to world of international yacht racing	20
13105166	Website redevelopment	Project management of Phase one of the Web Site redesign	A restructured City of Geraldton-Greenough main website and plan for addition content, satellite site linkage, management and future technology uptake. In addition a new family day care website.	20
13105206	Weekly City Update (Midwest Times)	One weekly half page in the Midwest Times used to update the community on key projects, activities and information	To ensure the public is informed on key issues on a regular basis	23

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

- Completion of the refurbishment and restructure of the visitor centre operations
- Incorporation of the rest centre into the visitor centre operations
- Launch of a new look, professional Visitors guide for the Geraldton-Greenough region

- Establishment of a number of significant events for the City of Geraldton-Greenough
- Implementation of the recommendations contained within the communication plan
- Establishment of a Chinese sister city
- Establishment of a regular community consultation guide and policy for the organisation
- Web site redevelopment
- Development of an economic retail analysis
- Development of tourism brand for Geraldton-Greenough consistent with the requirements of Tourism WA and in consultation with key agencies and community stakeholders.
- Develop a Cruise Ship Tourism Strategy

**Significant Issues affecting Work Area:**

- Oakajee
- ASKAP
- Iron Ore mining developments
- Government service levels and resourcing

## **Community Law and Safety – Konrad Seidl**

### **Responsibilities:**

To ensure a safe and secure City of Geraldton-Greenough by providing a quality service to the local community in the fields of Emergency Management, Crime Prevention, Fire Prevention, Animal Control and the compliance of local laws.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(432)	(561)	(744)	(703)	(773)	(862)	(840)
Operating Expenditure	1,311	1,274	1,034	1,568	1,647	1,698	1,770
Capital Expenditure	7	6	3	3	7	4	4
Net amount appropriated to fund services	886	719	293	868	881	840	934

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
05305006	Flood Relief	Flood Response Reserve	To assist response	30
05305016	Geraldton Surf Club	Operating Expenditure	Assist local Emergency and surrounding environment	21
05305026	Crime Prevention	Crime Prevention Projects and Initiatives (including Neighbourhood Watch and Constable Care)	To ensure a safe and secure Geraldton-Greenough	20
05305036	Emergency Management and Planning	Planning and preparing the City of Geraldton-Greenough for Emergencies	To ensure a safe and secure Geraldton-Greenough	20
05305086	Surf Patrol – Summer Period	Lifeguard Duties in summer period – Mahomets Beach	Provide a safe beach	23

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Major Policy Decisions/Initiatives:**

Not applicable

**Outcome, Services and Performance Information:**

- Emergency Management Community Engagement Project
- Crime Prevention Initiatives
- Off Road Vehicles
- Foreshore Access
- City Parking Stations
- Emergency Management Arrangements and Administration of the Local Emergency management Committee
- Crime Prevention Through Environmental Design projects
- CCTV
- Pooches Picnic Day
- Host 2009 Western Australian Rangers Conference
- School Talks
- Radio Talks
- Staff Training
- Fire Break Inspections
- Issue Fire Permits
- Targeted Operations

**Significant Issues affecting Work Area:**

Community Law and Safety are currently based at the Edward Road Office and will be moving to the Civic Centre.

The current Dog pound facilities are in a poor condition and only just suitable to house impounded animals. The City of Geraldton-Greenough currently works with two dog pounds, one in Davis Road and one in Pass Street. This has a significant effect on work efficiency. Significant works are required to upgrade current conditions and see both pounds at the one location as a temporary fix until the construction of a new pound.

Ticket Machines in City of Geraldton-Greenough Parking areas are overdue for replacement. The current equipment is unreliable and a deterrent to public image for the Council. Many complaints are received from the public and infringements withdrawn as a result. Community Law and Safety are investigating other options for parking and the

**2009/10 Budget**  
Budget Overview by Work Area

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new machines that are currently available. It may be possible to replace some machines in the 09/10 budget and gradually increase in the 5 year forward plan.

Community Law and Safety are in the process of identifying relevant equipment and training necessary for staff to work in a safe environment and provide a quality service.

## **Community Services – Neil Bennett**

### **Responsibilities:**

- Continue to maintain and enhance partnerships with community groups and facilities
- Provide appropriate co-ordinated assistance to community groups
- Monitor the broad financial opportunities available to improving community development within the City

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(1,474)	(1,376)	(424)	(604)	(593)	(528)	(530)
Operating Expenditure	2,344	1,416	1,773	1,320	1,255	1,459	1,627
Capital Expenditure	1,259	568	51	27	27	28	28
Net amount appropriated to fund services	2,129	608	1,400	743	689	959	1,125

\*1 The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

\*2 The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
11501102	Conservation Plans	Bringing up to date conservation plans for 3 State Heritage listed Museums.	Easier for Asset Management planning and grant applications.	25
11505036	North Road Stock Route Drive Trail	Management of Project if receives TQAL Commonwealth funding.	Historic Tourist Drive Trails from Perth to Geraldton.	23
11505006	History of Greenough	Production of 500 Books and 100 disc's of history.	Preserve Heritage History.	24
11505046	Museums Interpretive Signage	Signage re Walkaway and Pioneer museums interpretation plans plus new storage/display shed at Walkaway Museum.	Increased visitation to the museum.	150
				<b>2009/10</b>

**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	\$ '000 Budget
11505136	HMAS Sydney Memorial	Construction of the 5 <sup>th</sup> Element	In partnership with Rotary, Commonwealth and other funding partners	25
11305076	CSRFF Project – Walkaway Polocrosse Club	Install bore and reticulation.	Improve playing facilities.	32
11305086	CSRFF Project – Geraldton Hockey Association	Construct change facilities and clubrooms.	Improve players facilities.	230
10725066	Changemakers	Youth training scheme	Grant program to assist youth in further training opportunities	23
10725086	Youth n Motion (Youth Bus)	Operation of a mobile bus that travels around the City supporting youth initiatives	Connect with youth and provide positive activities	40
10725096	Community Celebrations	Funding set aside for recurrent community celebrations	Australia Day, NAIDOC Week, Thank a Volunteer, Sydney Memorial	27
10725116	Midnight Basketball	Youth activity sponsored through grants to keep youth active	Engage youth and reduce anti-social behaviours in the community	88

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
1.725002	CSRFF Walkaway Skate facility	Provide a skating facility at Walkaway Recreation Ground.	Increate recreational opportunities for Walkaway children.	62
11238864	Wiebbe Hayes Statue	Bronzing of statue. This is incorporated into the foreshore budget	Historical and tourist art project to be located in Wiebbe Hays park (yet to be confirmed)	25

**Major Policy Decisions/Initiatives:**

Community contributions are provided twice yearly and are limited to 1% of the rates levied by Council. Many of the projects are part funded by state and commonwealth government departments and are required to be spent within strict time frames.

The Community Services also operates amongst previously agreed plans developed with the community and stakeholders and fulfils infrastructure projects by priority and with available funds.

**Outcome, Services and Performance Information:**

- Process CSRFF Grant applications in line with 10 Year Sports Development Plan i.e. Aquarena dry area, Eadon-Clarke reserve – September/November,
- Revision of all sporting ground leases, including buildings by February,
- Process and report on community recurrent grants in August,
- Process and report on 1<sup>st</sup> round of Community grants (non-recurrent) in October,
- Successful launch of publication of History of Greenough – October,
- Prepare and present Youth Strategy to Council in September,
- Presentation of 8<sup>th</sup> Street Sporting Precinct action plan in September,
- Commence capital and marketing works associated with the North Road Stock Route Drive Trail.

**Significant Issues affecting Work Area:**

- State and Commonwealth funding required to deliver the outstanding community infrastructure (recreational) needs which exceed \$50M.

## **Library Services – Susan Smith**

### **Responsibilities:**

To provide an innovative and equitable service to meet the needs of our community and libraries in the Mid West. The library promotes life long learning and literacy, documents our history, provides a virtual library, an information and lending service and acts as a community hub.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual *1	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate *2	2011/12 \$ '000 Forward Estimate *2	2012/13 \$ '000 Forward Estimate *2	2013/14 \$ '000 Forward Estimate *2
Operating Income	(170)	(1,316)	(1,616)	(82)	(83)	(84)	(81)
Operating Expenditure	1,265	1,154	1,374	1,461	1,554	1,590	1,653
Capital Expenditure	3,318	1,512	3,471	190	148	204	936
Net amount appropriated to fund services	4,413	1,350	3,229	1,569	1,619	1,710	2,508

\*1 The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

\*2 The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
11405026	Oral History Project Expenses	Continue to progress the program established in 2009	A unique, accessible collection of digitised oral histories.	20
11405036	Community Archive Project	Cataloguing, conserving and collection maintenance in preparation for transferring low use items from the Local Collection to the off site facility. Promotion and collection of items.	Create more storage space in Heritage Services. Provision of archival storage facilities for historical documents from local community organisations. Archiving materials in optimum conditions.	20
11405076	Microfilming	Microfilming Shire of Greenough Rate Books, digitisation of Town/City of Geraldton rate cards	An easily accessible historical record of Geraldton and Greenough rates.	22

**2009/10 Budget**  
Budget Overview by Work Area

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
11405106	Big Sky Readers and Writers Festival	A weekend of literary events for the entire community	A unique cultural event which showcases the library and helps develop partnerships in the community as well as promoting the love of reading and writing	50  (supported by sponsorship, grant funding)

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
11408404	Furniture and equipment	Furniture for new building fit out	To be utilised upon completion of renovations	34

**Major Policy Decisions/Initiatives:**

Nil

**Outcome, Services and Performance Information:**

- Library Relocation
- Publishing project
- Continue the Oral History Project
- Community Archive Project
- Microfilming project
- Virtual Reference Services
- Overdrive Virtual Audio Books
- Family literacy programs
- Better Beginnings
- Finding my Place
- Children's activities
- Big Sky 09
- Regional Library Support
- Randolph Stow Young Writers Awards

**Significant Issues affecting Work Area:**

The Library will be relocating to new premises off Marine Terrace and Chapman Road. This will assist with overcrowding issues and a lack of storage in current location. The relocation will also support the installation of radio frequency identification (RFID).

## Department for Commercial Enterprises – Bob Davis

### Geraldton Airport – Bob Urquhart

#### Responsibilities:

To ensure airport facilities are developed, maintained and operated effectively and efficiently within Federal, State and Local Government regulatory requirements and community expectations.

#### Budget Summary:

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(4,317)	(3,174)	(6,250)	(4,082)	(3,889)	(3,699)	(4,116)
Operating Expenditure	1,384	1,271	1,450	1,651	1,671	1,696	1,726
Capital Expenditure	2,753	1,827	4,289	1,932	1,627	1,802	2,189
Net amount appropriated to fund services	180	(76)	(511)	(499)	(591)	(201)	(201)

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

#### Significant Operating Projects:

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
12905026	Kalbarri Airport	Recurrent Operational Funding	Ensure viability of an airline service to Kalbarri	30

#### Significant Capital/Works Projects:

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
12908204	Security Upgrade	Upgrade security for jet services within the Greenough Passenger Terminal	To be completed by June 2010.	3,000

**2009/10 Budget**  
Budget Overview by Work Area

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<b>GL/Job No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Outcome</b>	<b>2009/10 \$ '000 Budget</b>
12908904	Infrastructure			
68009	Airport Utilities Upgrade	Emergency funds for upgrading utilities, ie water, power infrastructure	Ensure continuity of services as a result of emergency or from the airport building expansion programs	30
68014	Kalbarri Airport Infrastructure	Runway Reseal	Ensure viability of an airline service to Kalbarri	60
68018	Bureau of Meteorology Service	Power & Water Supply to BOM's relocated site	Services to be contracted out to meet building construction requirements.	100
12908304	Plant & Equipment	Vehicle Replacement	To be completed as per the plant replacement program	35

**Major Policy Decisions/Initiatives:**

Once the Security upgrade of the Greenough Terminal is complete and the State Government allows Jet Services to operate into Geraldton, the airport transport security plan will be updated to acknowledge the requirements for additional security staff (six per flight).

**Outcome, Services and Performance Information:**

- Expect to reach 100,000 RPT Passengers
- Expect to have 10,000 aircraft landings.
- Expect Security Upgrade completed June 2010

**Significant Issues affecting Work Area:**

- Timely expansion of infrastructure to keep pace with Airport user needs.

## **Land and Property Services – Brian Robartson**

### **Responsibilities:**

1. Management of the land rationalisation study and acquisition and disposal of land for the City needs.
2. City land management – leases, contracts, agreements, vesting orders, titles and easements.
3. Management of City land assets management orders.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	0	0	(2,773)	(3,188)	(2,255)	(3,958)	(12,773)
Operating Expenditure	73	66	1,348	7,446	11,721	11,197	15,753
Capital Expenditure	0	0	1,303	5,843	2,927	4,258	1,1665
Net amount appropriated to fund services	73	66	(122)	10,101	12,393	11,497	(14,645)

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
14805006	Land Rationalisation Study	Scoping fees, consultancy, valuations	Identification of City land holdings for development, disposal and acquisition.	20
14805036	Olive Street Property Development	Planning, rezoning & consultation	Wetlands development and creation & disposal of residential lots.	75
14805066	Kempton Street Property Development	Planning, rezoning & consultation	Creation of residential lots for disposal.	50
14805076	Boyd Street Development	Planning, subdivision & remediation	Creation of commercial/industrial lots for disposal.	230
14805086	Cape Burney Development	Planning and subdivision	Creation of recreation area combined with residential and higher density development.	50

**2009/10 Budget**  
Budget Overview by Work Area

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GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
14805126	Eastward Road (Depot) Development	Planning, rezoning & consultation	Creation of commercial/industrial lots for disposal following remediation.	75
14805176	Sail Inn Property Development	Planning, subdivision	Freehold land to dispose of	50

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
14808954	Reserve Transfers	Proceeds from sales transferred to reserves for future land acquisitions and strategic initiatives	To develop reserves for future asset acquisitions and capital infrastructure programs	1,265
14808304	Plant & Equipment	Vehicle Replacement	To be completed as per the plant replacement program	35

**Major Policy Decisions/Initiatives:**

The City's Plan for the Future document outlines a program of land rationalisation that includes a detailed review of land held in freehold by the City as well as land that the City has management and control over on behalf of the State Government (Crown Land).

**Outcome, Services and Performance Information:**

- Implementation of a land rationalisation study of the City's freehold land holdings and reserves under management.
- Conversion of crown land to freehold with the approval of the State Government.
- Management of the City's land acquisition and disposal program.
- Administering of the City's land leasing arrangements.
- Preparation of all new and existing lease renewal documentation.
- Implementation of all public consultation and statutory processes in relation to disposal of land.

**Significant Issues affecting Work Area:**

- Ability to sell land will be dependant upon market forces, supply and demand for land, economic situation.
- State Government (Department for Planning & Infrastructure) willing to dispose of land or swap it for other land.
- Planning Minister agreeing to dispose of POS land or utilization of funds.

## **Queens Park Theatre – Brian Robartson**

### **Responsibilities:**

1. Resources – increase audience development for sustainability
2. Services – identify key interests of potential audiences
3. Logistic Efficiencies – investigate energy conservation
4. Management Focus – investigate new technology, establish sound fiscal planning

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(845)	(1,021)	(901)	(908)	(913)	(1,165)	(4,924)
Operating Expenditure	1,121	1,267	1,117	1,128	1,151	1,169	1,195
Capital Expenditure	11	6	11	57	0	400	202
Net amount appropriated to fund services	286	252	227	277	238	404	3,526

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

### **Major Policy Decisions/Initiatives:**

Not applicable

**Outcome, Services and Performance Information:**

- The provision of entertainment and a conference facility for the people of Geraldton-Greenough and the Midwest.
- Maximising the use of QPT as a multifunctional community and cultural facility that is achieved through good management practises and the focussing on the community's needs and aspirations.

**Significant Issues affecting Work Area:**

- The continued support and perception of the community in clearly understanding and acknowledging that Queens Park Theatre holds the status of being a leading performing arts venue in WA and Nationally.

## **Geraldton Aquarena – Colin Hassell**

### **Responsibilities:**

- Provide a family friendly environment to patrons to enjoy the services and facilities offered by the Aquarena.
- To promote water safety and awareness to members of the public.
- Integrate proven technologies and processes
- Examine means of energy and water conservation
- Carry out statistical analysis to determine best use of facilities

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(948)	(869)	(1,071)	(1,594)	(1,191)	(3,235)	(1,134)
Operating Expenditure	1,437	1,712	1,533	1,606	1,677	1,750	1,826
Capital Expenditure	1,109	515	760	1,143	497	2,689	3,262
Net amount appropriated to fund services	1,598	1,358	1,222	1,155	983	1,204	3,954

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	Nil			

**Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
11208204	Plant & Equipment			
74519	Water Wall	Provision of new equipment	Increase patronage by offering challenging activities	30
	Water Slide	Provision of new equipment	Increase patronage by offering challenging activities	50
	Entry Turnstiles	Installation of turnstiles to replace existing equipment that is not functioning.	To improve and control access into the Aquarena facility	50
11208204	Land & Buildings	Construct a new crèche facility	To provide a facility for children to be cared for whilst parents enjoy the activities of the Aquarena for fitness purposes.	300

**Major Policy Decisions/Initiatives:**

*Nil*

**Outcome, Services and Performance Information:**

- Expect to have an increase in admissions through new equipment being provided and the development of a crèche to enable parents the opportunity to use the facilities for fitness and wellbeing activities.
- New activities being offered through changes in programming should also increase usage.

**Significant Issues affecting Work Area:**

- Painting
- Internal renewal of facilities
- UV system to be examined to ensure proper functionality

## **Regional Waste Services – Mark Wong**

### **Responsibilities:**

Provide an efficient yet cost-effective and ecologically sustainable Waste Management and Recycling service to the entire Mid-West region, and the disposal of Municipal, Commercial and Industrial, Construction and Demolition and Septage in a facility of Best Practice.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget	2008/09 \$ '000 Actual <sup>*1</sup>	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(4,751)	(4,653)	(5,961)	(6,979)	(7,016)	(7,351)	(7,692)
Operating Expenditure	3,714	3,450	4,177	3,845	3,968	4,182	4,347
Capital Expenditure	778	816	2,834	1,992	2,835	2,255	4,440
Net amount appropriated to fund services	(259)	(863)	(1,050)	(1,142)	(213)	(914)	825

<sup>\*1</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
28105	Recycling Initiative	Consultant and education costs	Introduce kerbside recycling	200

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
68104	Pond Liners	Reline Meru septage ponds	New HDPE lined ponds	120*
68105	Cell 3	Excavation Cell 3 by landfill contractor	30,000 cm3 fill material removed from cell	150
68106	Roadworks	Crushing of stockpiled rock & rubble (C & D waste)	Recycle C & D material for roadbase	150

**2009/10 Budget**  
Budget Overview by Work Area

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10218204	Material Recycling Facility (MRF)	Build shed to house MRF	Kerbside recycling	1,937
101050106	Recycling	Purchase recycling carts	240 MGB with coloured lids for recycling service	770

**Major Policy Decisions/Initiatives:**

- National Greenhouse Gas and Energy Reporting Scheme (NGERS)
- Carbon Pollution Reduction Scheme (CPRS) and/or Emissions Trading Scheme (ETS)
- Landfill Levy to be introduced to non-metropolitan landfills
- Introduction of a Voucher system for rubbish disposal from property owners – end of free tipping

**Outcome, Services and Performance Information:**

2009/10

- Kerbside recycling to commence in July 2010

2010/11

- Loss of income from free tipping(internal)
- Increase in income from ratepayers after they have used – expected to be minimal
- Risk of increase in illegal dumping as a result of loss of free tipping
- Introduction more stringent rules and regulations (i.e. CPRS & ETS – Increase cost to operate and Post-closure of Landfill)

**Significant Issues affecting Work Area:**

- Risk of the State Government applying the landfill levy on non-metropolitan authorities which could result in a tax of up to \$1.2m being applied to the City in 2010/11
- Impacts of the Carbon Pollution Reduction Scheme by the Commonwealth which on various scenarios could result in additional cost to the City of \$300,000 to \$1m – \$2m per year from 2010/11

## ***Family Day Care – Karen McDowell***

### **Responsibilities:**

To provide a high quality child care service to the Geraldton-Greenough area and the Midwest & Gascoyne region.

### **Budget Summary:**

Below is a brief budget summary of the above work area for 2009/10 – 2013/14

	2008/09 \$ '000 Budget <sup>*1</sup>	2008/09 \$ '000 Actual	2009/10 \$ '000 Budget	2010/11 \$ '000 Forward Estimate <sup>*2</sup>	2011/12 \$ '000 Forward Estimate <sup>*2</sup>	2012/13 \$ '000 Forward Estimate <sup>*2</sup>	2013/14 \$ '000 Forward Estimate <sup>*2</sup>
Operating Income	(1,054)	(942)	(1,243)	(1,254)	(1,332)	(1,413)	(1,508)
Operating Expenditure	1,132	1,009	1,231	1,282	1,358	1,439	1,525
Capital Expenditure	28	28	16	34	16	34	16
Net amount appropriated to fund services	106	86	4	62	42	60	33

<sup>\*1</sup> Budget Operating Income figures do not include money held in restricted/reserve accounts.

<sup>\*2</sup> The Forward Estimates for 2010/11 – 2013/14 are currently being reviewed. At the time of printing the draft budget document, greater focus has been on the 2009/10 period to ensure it has balanced. The forward estimate periods will be undergoing reviews.

<sup>\*3</sup> The Actual amount represents the position as at 30 June 2009 and is subject to end of year adjustments.

### **Significant Operating Projects:**

Below is a list of the above work area's identified significant operating projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	N/A			

### **Significant Capital/Works Projects:**

Below is a list of the above work area's identified significant capital/works projects for 2009/10.

GL/Job No	Project Name	Project Description	Outcome	2009/10 \$ '000 Budget
	N/A			

### **Major Policy Decisions/Initiatives:**

Not Applicable

**Outcome, Services and Performance Information:**

- Submission of quarterly Utilisation Reports to Department of Education, Employment & Workplace Relations
- Submission of biannual Activity Reports to the Department of Education, Employment & Workplace Relations
- Process the payments to carers fortnightly and acquit through the Child Care Management System
- Implementation of Quality Improvements through the Accreditation Process
- Expand Service to the Midwest and Gascoyne Region
- Provide ongoing training and support to carers
- Oversee and support the child care placement

**Significant Issues affecting Work Area:**

The service is expanding within the Geraldton – Greenough and regional areas. The challenge for the next 5 years will be to maintain viability whilst providing a high quality child care service.

The scheme building will undergo some modifications in 2009/10 year to improve on the service delivery for carers. This will include a shed to house the toy library, extension to the “wet area”, baby sleeping area and new carer room.