



AGENDA

FOR THE

ORDINARY MEETING OF COUNCIL

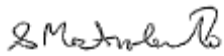
27 OCTOBER 2022

NOTICE OF MEETING

Dear Council Member,

The next Ordinary Meeting of Council will be held on Thursday, 27 October 2022 in the Council Chambers, Corner Weld and Haas Streets, Broome, commencing at 5:00PM.

Regards,



S MASTROLEMBO
Chief Executive Officer

21/10/2022

Our Mission

"To deliver affordable and quality Local Government services."

DISCLAIMER

The purpose of Council Meetings is to discuss, and where possible, make resolutions about items appearing on the agenda. Whilst Council has the power to resolve such items and may in fact, appear to have done so at the meeting, no person should rely on or act on the basis of such decision or on any advice or information provided by a Member or Officer, or on the content of any discussion occurring, during the course of the meeting.

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Should you require this document in an alternative format please contact us.

| Councillor Attendance Register | | | | | | | | | | |
|--------------------------------|-------------------|-------------|-----------|----------|----------------|---------------|----------------|-------------|-------------|-------------|
| Councillor | | Cr H Tracey | Cr D Male | Cr E Foy | Cr P Matsumoto | Cr C Mitchell | Cr B Rudeforth | Cr P Taylor | Cr N Wevers | Vacant Seat |
| 2021 | 14 October | | | | A | | | | | |
| 2021 | 18 November | | | LOA | | | | | | |
| 2021 | 16 December | | | A | | | | | | |
| 2022 | 24 February | | | LOA | A | | | | | |
| 2022 | 31 March | | | | | | LOA | | | |
| 2022 | 28 April | | | A | | | | | | |
| 2022 | 26 May | | | LOA | A | | | | | |
| 2022 | 30 June 2022 | | A | A | | | | | | |
| 2022 | 28 July 2022 | | | | | | | | | |
| 2022 | 25 August 2022 | | | | | | | | | |
| 2022 | 29 September 2022 | | | | | | | | | |

- LOA (Leave of Absence)
- NA (Non-Attendance)
- A (Apologies)
- R (Resignation)

2.25. Disqualification for failure to attend meetings

- (1) A council may, by resolution, grant leave of absence, to a member.
- (2) Leave is not to be granted to a member in respect of more than 6 consecutive ordinary meetings of the council without the approval of the Minister, unless all of the meetings are within a period of 3 months.
- (3A) Leave is not to be granted in respect of —
 - (a) a meeting that has concluded; or
 - (b) the part of a meeting before the granting of leave.
- (3) The granting of the leave, or refusal to grant the leave and reasons for that refusal, is to be recorded in the minutes of the meeting.
- (4) A member who is absent, without obtaining leave of the council, throughout 3 consecutive ordinary meetings of the council is disqualified from continuing his or her membership of the council, unless all of the meetings are within a 2-month period.
- (5A) If a council holds 3 or more ordinary meetings within a 2-month period, and a member is absent without leave throughout each of those meetings, the member is disqualified if he or she is absent without leave throughout the ordinary meeting of the council immediately following the end of that period.

SHIRE OF BROOME
ORDINARY MEETING OF COUNCIL
THURSDAY 27 OCTOBER 2022
INDEX – AGENDA

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1. OFFICIAL OPENING**2. ATTENDANCE AND APOLOGIES****3. ANNOUNCEMENTS BY PRESIDENT****4. DECLARATIONS OF INTEREST****5. PUBLIC QUESTION TIME****6. APPLICATIONS FOR LEAVE OF ABSENCE****7. CONFIRMATION OF MINUTES****RECOMMENDATION:**

That the Minutes of the Ordinary Meeting of Council held on 29 September 2022, as published and circulated, be confirmed as a true and accurate record of that meeting.

8. PRESENTATIONS / PETITIONS / DEPUTATIONS

There are no reports in this section.

| |
|---------------------------------------|
| 9. REPORTS FROM OFFICERS |
|---------------------------------------|

| |
|-----------------------|
| 9.1 PEOPLE |
|-----------------------|

There are no reports in this section.

9.2 PLACE

9.2.1 PROPOSED CLOSURE CABLE BEACH VEHICLE RAMP

| | |
|--------------------------------|---------------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | RES 36477; RES 50994, RES 53070; NAT55.1; NAT55.3 |
| AUTHOR: | Director Development Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report provides a summary of the Yawuru Park Council (**YPC**) recommendation of 22 June 2022 and subsequent advertising of the potential vehicle ramp closure at Cable Beach for turtle hatchling season.

This report recommends Council, in accordance with the provisions of the Local Government Act, closes the Cable Beach Vehicle Access Ramp from 1 December to 31 January annually on top of existing seasonal closure.

BACKGROUND

Previous Considerations

| | |
|-----------------------|------------|
| OMC 19 March 2009 | Item 9.5.2 |
| OMC 30 September 2010 | Item 9.4.2 |
| OMC 24 June 2021 | Item 9.2.4 |
| OMC 18 November 2021 | Item 9.2.3 |
| OMC 28 July 2022 | Item 9.2.1 |
| OMC 25 August 2022 | Item 9.2.1 |

OMC 19 March 2009

At the Ordinary Meeting of Council (**OMC**) of 19 March 2009, Council considered a number of strategies for limiting the impact of vehicles on nesting marine turtles along Cable Beach. Council resolved to implement temporary beach access ramp closures at Cable Beach during turtle nesting season. A boom gate was installed at the top of the access ramp to facilitate this closure.

OMC 30 September 2010

At the OMC of 30 September 2010, Council resolved to continue ramp closures during the turtle season with ramp closures coming into effect on 1 October through to 28 February, closures occurring overnight from 8pm-6am, as well as 2 hours either side of a tide higher than nine metres. These closures continue on an annual basis.

OMC 24 June 2021

At the OMC of 24 June 2021, Council received a petition requesting that the Shire of Broome workshop the best management options for protecting nesting turtles and hatchlings on

Cable Beach with the Department of Biodiversity and Attractions (**DBCA**) registered Turtle Monitoring Volunteers and other experts.

The petition detailed the workshop was important for the following reasons –

- Flatback turtles are a threatened species listed under the *Environmental Protection Biodiversity Conservation Act 1999* (EPBC Act) and are therefore legally protected;
- The current system of vehicle registrations is not working as vehicles continue to be driven over nesting sites and create ruts in which hatchlings get stuck and die;
- The Shire has the authority to control vehicles on the beach; and
- The presence and protection of marine turtles on Cable Beach create an important tourist asset that is driving economic benefit for the community.

At this meeting Council resolved:

**COUNCIL RESOLUTION:
(REPORT RECOMMENDATION)**

Moved: Cr C Mitchell Seconded: Cr N Wevers

That Council:

- 1. Notes the Yawuru Park Council Working Group, in collaboration with Department of Biodiversity, Conservation and Attractions turtle experts and the Cable Beach Community Turtle Monitoring volunteers, will make a recommendation to the Yawuru Park Council on potential options to limit the impact of vehicular traffic on turtles during the nesting season on Cable Beach.**
- 2. Notes the Chief Executive Officer will prepare a report for Council's consideration following the receipt of the Yawuru Park Council recommendation.**
- 3. Requests the Chief Executive Officer to urgently upgrade the signage at the entrance of the Cable Beach vehicle ramp so that it is legible, any unauthorised signs be removed and that this be done for the current tourist season.**

CARRIED UNANIMOUSLY 9/0

OMC 18 November 2021

At the OMC of 18 November 2021, Council considered the YPC recommendation of 10 June 2021 and the YPC Working Group's Turtle Review paper (prepared in collaboration with a DBCA turtle scientist and Cable Beach Turtle Monitoring Volunteers).

The YPC resolved to instruct the YPC Working Group to amend the briefing note to:

- ensure that it provides a comprehensive reference in support of a review of management arrangements for effective conservation of nesting marine turtles on Cable Beach; and
- ensure that it presents findings and evidence, including available data, linked explicitly to proposed management options (including changes to opening times for Cable Beach vehicle access ramp) to be considered the next YPC meeting.

Following the June 2021 YPC meeting, the YPC Working Group undertook further research, including engaging the DBCA turtle scientist, review of international research and engagement with YPC membership, including the Shire and Yawuru PBC.

As a result of the review, additional information was tabled at the YPC meeting on the 23 September 2021. The recommendation made to the YPC by the YPC Working Group included closure of the ramp completely from 1 December 2021 to 31 January 2022.

However, the YPC did not support the YPC Working Group recommendation and made the following resolution instead:

To support, in principal, the recommendation by the Yawuru Park Council Working Group to request the Shire of Broome:

- 1. implement a new and complete access ramp closure from 1 December to 30 January, commencing 2022, subject to, the implementation of the risk management strategy as set out in section 10 of the report, to the satisfaction of the YPC, to be determined at the YPC meeting to be held in June 2022.**
- 2. maintain the existing access ramp closures (overnight from 8.00pm to 6.00am and 2 hours either side of a tide higher than 9 metres) from October 1 to February 28, not including the December and January full closures.**

The recommendation from the YPC meeting was then considered at the Ordinary Meeting of Council on the 18 November 2021, where it was resolved as follows:

COUNCIL RESOLUTION:

(REPORT RECOMMENDATION)

Moved: Cr C Mitchell

Seconded: Cr B Rudeforth

That Council:

- 1. Supports the recommendation of the Yawuru Park Council**
- 2. Continues with the current closure of the Cable Beach access ramp, located on Reserve 36477, for vehicles (other than essential Council services, licensed businesses and emergency vehicles) during the turtle nesting season 1 October to 28 February between 2000 hours and 0600 hours each day and two (2) hours both side of high tide where the tide is 9.0 metres (Admiralty Datum) or higher.**
- 3. Notes the Yawuru Park Council in Principal Support to implement full ramp closure for all vehicles (other than essential Council services, licensed businesses and emergency vehicles), from 1 December to 31 January 2023, with closure between 2000 hours and 0600 hours each day between 1 October and 30 November 2022 and 1 February and 28 February 2023 between 2000 hours and 0600 hours each day and Minutes – Ordinary Council Meeting 18 November 2021 Page 120 of 398 two (2) hours both side of high tide where the tide is 9.0 metres (Admiralty Datum) or higher.**
- 4. Notes the draft communication strategy and implementation of tasks leading to the 2022/2023 closure.**
- 5. Invites the Yawuru Park Council Working Group to submit any recommendations from the engagement strategy and data collection once considered.**

CARRIED UNANIMOUSLY 7/0

Consequently, ramp closures for the 2021/22 turtle nesting season occurred as per the decision of 30 September 2010, with the vehicle access ramp closed from 1 October and 28 February between 8pm and 6am and for two hours either side of any tide above 9.0 metres, and no full ramp closure.

Turtle monitoring again continued over the 2021/22 turtle nesting season, with additional data collected on tyre ruts during the hatchling season. Data collected during the 2021/22 nesting season was included in a report included in **Attachment No 2**.

As per the YPC decision of the 23 September 2021, at the YPC meeting of 22 June 2022, the YPC considered recommendations of the YPC Working Group. The YPC Working Group

recommended to the YPC a two-month full closure of the Cable Beach vehicle ramp, to coincide with the peak turtle hatching months of December and January, each year, commencing 1 December 2022.

The proposed two-month full closure is in addition to the current Cable Beach vehicle access closure during turtle nesting season which provides closure of the vehicle access ramp from 1 October to 28 February between 8:00pm and 6:00am each day and two hours both sides of the high tide where the tide is 9.0 metres or higher. These closures exclude essential Council services, licensed businesses and emergency vehicles.

The YPC agenda item also provided an update on implementation of the Risk Management Strategies (as set out in section 10 of the report of 23 September 2021), for the YPC's consideration. A copy of the YPC agenda item is included in **Attachment No 1**.

The YPC recommendations from this meeting were considered by Council at the 28 July 2022 OMC. The following recommendation was made by officers:

REPORT RECOMMENDATION:

That Council:

1. *Supports the 22 June 2022 recommendation of the Yawuru Park Council;*
2. *Pursuant to Section 3.50(1a) of the Local Government Act 1995, advertises for public submission for a period of 28 days, the intention to introduce a full closure of the Cable Beach vehicle access ramp, located on Reserve 36477, for vehicles (other than essential Council services, licensed businesses and emergency vehicles or any vehicles authorised by the Shire of Broome Chief Executive Officer) during the turtle nesting season from 1 December to 31 January;*
3. *Requests the Chief Executive Officer to prepare a report to Council on the consultation process with recommendations on whether to proceed with the proposed closure of the Cable Beach vehicle access;*
4. *Notes the draft communication strategy and implementation of tasks leading to the 2022/2023 closure, including a communications strategy from the Department of Biodiversity, Conservation and Attractions that should include public engagement; and*
5. *Requests the Chief Executive Officer to continue the capture of vehicle numbers at Cable Beach vehicle ramp and Gantheaume Point beach access track.*

This recommendation was not supported, and the following resolution was moved and passed:

COUNCIL RESOLUTION:

Moved: Cr B Rudeforth

Minute No. C/0722/083

Seconded: Cr N Wevers

That Council defer consideration of this item until Council has been briefed by the Department of Biodiversity, Conservation and Attractions (DBCA) regarding their Cable Beach Turtle Monitoring Program report in addition to receiving a presentation from DBCA

and the Yawuru Park Council on proposed plans at Gantheaume Point, preferably within 30 days.

CARRIED UNANIMOUSLY 8/0

A briefing was subsequently made to Council by representatives of DBCA and YPC on 16 August 2022. A summary of the briefing is included in the 'consultation' section of this report.

Following the briefing, Council considered this matter at the 25 August 2022 OMC and resolved as follows:

COUNCIL RESOLUTION:

Moved: Cr N Wevers

Minute No. C/0822/101

Seconded: Cr B Rudeforth

That Council:

1. Pursuant to section 3.50(1a) of the Local Government Act 1995 advertises for public submission for a period of 28 days the potential full closure of the Cable Beach vehicle access ramp, located on Reserve 36477, for vehicles (other than essential Council services, licensed businesses and emergency vehicles or any vehicles authorised by the Shire of Broome Chief Executive Officer) during the turtle nesting season from 1 December to 31 January;

2. Requests the Chief Executive Officer prepare for Council consideration a report on the outcomes of the advertising of the potential vehicle ramp closure at the October Ordinary Meeting of Council; and

3. Continue with part closure of the vehicle access ramp commencing 1 October 2022 until 28 February 2023 between 2000 hrs and 0600 hrs each day and during two (2) hours both sides of a high tide where the tide is 9.0m Australian Height Datum.

CARRIED UNANIMOUSLY 8/0

COMMENT

In summary, the YPC agenda item (**Attachment No 1**) and the results of the 2021/22 Turtle Monitoring Program (**Attachment No 2**) show the following:

- The communications strategy was implemented to address the identified risk events, including community resistance to change; non-compliance (note new signage for Buckley Plains entrances currently drafted and installation pending); and low awareness of turtles;
- Vehicle data has been collected for both Gantheaume Point and Cable Beach vehicle access ramps. Data obtained between 1 December 2021 and 31 January 22, the period of the proposed closure, shows that Gantheaume Point was preferred for vehicle access (total 4,454 vehicle movements) compared with Cable Beach (total 2,189 vehicle movements);
- Vehicle tracks were present on the beach for all overnight tides below 9m. The only negative presence of tracks recorded correlate precisely with tides over 9m. This indicated that night time tides above 9m are washing away tyre ruts, except in those instances where new tracks were present above the high tide mark.
- In half of all periods with tides above 9m, fresh vehicle tracks were recorded in proximity to signposted nests, despite high tide ramp closures.

- During 21/22 Turtle Monitoring period, the following vehicle interaction with nests/hatchlings were identified:
 - there were three instances of vehicles interacting with nesting sites;
 - 12 hatchlings were transported closer to the water due to getting stuck in tyre ruts;
 - 15 deceased hatchlings were recorded.

The YPC agenda item also notes that the flatback turtle is endemic to Northern Australia (it nests only on northern Australian beaches) and Cable Beach flatbacks likely form a distinct nesting rookery. The YPC agenda item concluded the following:

Turtle monitoring performed over the 21/22 turtle nesting season has shown that vehicles are impacting on turtle hatchlings and nests. Vehicles are impacting on turtles through interactions with nesting sites (driving over nests) and tyre ruts have impacted on hatchlings.

Vehicle movement numbers captured between 1 December 2021 – 31 January 2022 show that during the time of year ramp closures are recommended, Gantheaume Point beach access is preference over Cable Beach. While the beach closures will impact on existing recreational usage, vehicle numbers show that this usage is not significant.

Based on the above and with reference to the attachments list below, it is recommended that full ramp closure is implemented for December and January annually, commencing in 2022, as per below.

Based on the above conclusions, the YPC resolved the following:

The Yawuru Park Council:

1. **Notes the scientific evidence, supported by the 2021 – 22 turtle monitoring program data, of the negative impact of vehicles on turtle hatchlings.**
2. **Supports the recommendations of the Yawuru Park Council Working Group to:**
 - **Request the Shire of Broome to implement a new and complete access ramp closure from December 1 to January 30 on an annual basis.**
 - **Request the Shire of Broome to maintain the existing access ramp closures (Overnight from 8pm-6am and 2 hours either side of a tide higher than 9 metres) from October 1 to February 28, not including the December and January full closures.**
 - **Continue to collaborate on actions within the Communication Strategy.**

In accordance with the Council resolution from November 2021, the YPC Working Group have provided additional information on the implementation of the engagement strategy and also data collected from the 2021/22 turtle monitoring program.

Further, both DBCA and NBY representatives presented the results of the program to Council in August 2022.

Following the briefing and subsequent Council decision, the proposed thoroughfare closure was advertised in accordance with Section 3.50 of the Local Government Act which contains provisions for the closure of roads and includes explicit powers for closure of a road or thoroughfare for more than four weeks under Section 3.50(1a) and Section 3.50(4)(a).

The results of the public comment period, outlined in the 'consultation' section below, demonstrate a clear majority of 92% support from a statistically relevant result of over 700 written submissions for closure of the vehicle ramp for the period between 1 December and 31 January on top of current ramp closure periods.

Officer's note the conclusion of the report and the outcomes from the 2021/22 turtle monitoring season, as well as the clear results of the public comment period and recommend that the recommendation of the YPC is endorsed and that the ramp is closed during the following periods:

- 1 October until 30 November between 2000 hrs and 0600 hrs each day and during two (2) hours both sides of a high tide where the tide is 9.0m Australian Height Datum
- 1 December to 31 January at all times
- 1 February to 28 February between 2000 hrs and 0600 hrs each day and during two (2) hours both sides of a high tide where the tide is 9.0m Australian Height Datum

Access for permitted traders, events, authorised bookings, government agencies and emergency responders will be provided for. No permits or traders are approved north of the rocks, with the exception of the camel tour operators. Camel tour operators will be permitted to take their vehicles to a location no further than 50 metres north of the rocks. The impacts of the camel tours has been assessed and determined to have minimal impact due to the tours being close to the low tide line.

CONSULTATION

- Yawuru / Nyamba Buru Yawuru through the Yawuru Park Council and Working Group
- Department of Biodiversity, Conservation and Attractions through the Yawuru Park Council and Working Group
- Shire of Broome through the Yawuru Park Council and Working Group
- Advertising of the proposed road closure under Section 3.50(4) of the Local Government Act

As per the request of Council through the decision on 28 July 2022, a briefing on the 2021/22 turtle nesting season was provided to Council on 16 August 2022 by officers of DBCA. Representatives of the YPC attended the briefing provided by DBCA. Key issues raised by DBCA during the briefing to Council include:

- Flatback Turtles are protected by State and Federal legislation
- Current beach access closures are sufficient to protect nesting turtles
- Tyre ruts are having a direct impact on turtle hatchlings
- Along with current ramp closures, a total ramp closure for December and January annually will protect both nesting turtles and turtle hatchlings
- Vehicle traffic counts indicate capacity for vehicles to shift from Cable Beach to Gantheaume Point to access Cable Beach without significant disruption
- Cable Beach flatback turtles nest only on Cable Beach
- Impacts on turtle hatchlings directly impacts on adult turtle numbers returning to Cable Beach
- The proposed closure recognises the need to balance protecting ecological values and recreational values of Cable beach

As per Council's decision on 25 August and the provisions of Local Government Act, the proposed road closure was advertised seeking public comment. The closure was advertised in relevant newspapers, on the Shire's website and on social media. The comment period ran from 1 September to 28 September.

Total valid submissions received was 737. This is considered a statistically relevant response.

| Form | Support | Object | Dismissed | Invalidated |
|----------------------------|----------------|---------------|------------------|--------------------|
| Written Submissions | 413 | 11 | | 2 |
| Web Submissions | 269 | 24 | 20 | 10 |
| TOTAL | 682 | 35 | 20 | 12 |
| % RESULT | 92% | 5% | 3% | |

92% of valid responses support ramp closure, with 5% of responses objecting to closure, broken down as follows:

426 submissions were received through the Council email address or in writing during consultation, with the following results:

- 413 submission in support of closure for December and January
- 11 submissions Opposed to closure for December and January
- 2 Submission in support of closure received after closing were invalidated

323 submissions were received through the Council website during consultation, with the following results:

- 269 In support of closure for December and January
- 24 Opposed to closure for December and January
- 8 duplicate submissions were invalidated
- 2 Submission with no comment were invalidated

20 web submissions were dismissed as there was no way to verify the legitimacy of the submissions or whether they were from 1 or more people. Of the 20 submissions that did not include an email address, 16 supported closure and 4 opposed.

The primary themes of the submissions supporting closure were:

- Nesting turtles and hatchlings need protection
- Protection of turtle hatchlings should be prioritised over recreational use
- Current closures only protect nesting turtles not hatchlings
- Turtles are protected under law and should be protected on the beach
- There are already too many cars on the beach
- There were some submissions indicating support for closure until the end of February and/or permanent closure

The primary themes of the submissions objecting to closure were:

- The closure will impact recreational use
- Beaches are used for exercising dogs
- Beaches are part of the Broome lifestyle
- A bigger impact occurs from taking of turtles
- Current closures offer sufficient protection

There were also a significant number of submissions (529) that were submitted with what appear to be randomly generated email addresses that could not be confirmed as legitimate. Although these submissions were all in support of the ramp closure as they were not able to be verified to be legitimately submitted by real people they have not been included in any assessment.

The Cable Beach Club and Camp school were consulted as the only landowners with direct frontage to the Vehicle Ramp.

A written response confirming support for the closure of the ramp for December and January was received from Cable Beach Club, subject to confirmation that permit holders, events and other permitted uses would not be adversely affected.

A written response was received from the Camp School with no comment on the closure.

STATUTORY ENVIRONMENT

The following provisions of the **Local Government Act 1995** relating to closure of thoroughfares are relevant to the decision of Council:

3.50. Closing certain thoroughfares to vehicles

- (1) *A local government may close any thoroughfare that it manages to the passage of vehicles, wholly or partially, for a period not exceeding 4 weeks.*
 - (1a) *A local government may, by local public notice, order that a thoroughfare that it manages is wholly or partially closed to the passage of vehicles for a period exceeding 4 weeks.*
- (2) *The order may limit the closure to vehicles of any class, to particular times, or to such other case or class of case as may be specified in the order and may contain exceptions.*
- (4) *Before it makes an order wholly or partially closing a thoroughfare to the passage of vehicles for a period exceeding 4 weeks or continuing the closure of a thoroughfare, the local government is to —*
 - (a) *give local public notice of the proposed order giving details of the proposal, including the location of the thoroughfare and where, when, and why it would be closed, and inviting submissions from any person who wishes to make a submission; and*
 - (b) *give written notice to each person who —*
 - (i) *is prescribed for the purposes of this section; or*
 - (ii) *owns land that is prescribed for the purposes of this section;*

and

 - (c) *allow a reasonable time for submissions to be made and consider any submissions made.*
- (5) *The local government is to send to the Commissioner of Main Roads appointed under the Main Roads Act 1930 a copy of the contents of the notice required by subsection (4)(a).*
- (6) *An order under this section has effect according to its terms, but may be revoked by the local government, or by the Minister, by order of which local public notice is given.*

The definition of a thoroughfare as per the Act is as follows and is relevant to the proposed closure.

thoroughfare means a road or other thoroughfare and includes structures or other things appurtenant to the thoroughfare that are within its limits, and nothing is prevented from being a thoroughfare only because it is not open at each end;

Environmental Protection Biodiversity Conservation Act 1999

Flatback turtles are a threatened species listed as 'vulnerable' under the EPBC Act and are legally protected.

Biodiversity Conservation Act (WA) 2016

Flatback turtles are listed as 'rare or likely to become extinct' under the WA State Government Biodiversity Conservation Act. All marine turtles that occur in Western Australia are protected under the Biodiversity Conservation Act 2016. Under this legislation, a person must not disturb fauna unless that person has lawful authority to disturb it.

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

The cost of locking the gates at Cable Beach during the nesting season is contained within the existing Shire Operating Budget. Closure of the ramp will reduce management requirements at Cable Beach, allowing for re-allocation of resources to other ranger services, such as patrols at Gantheaume Beach.

RISK

There is strong community support for the conservation of turtle breeding sites, and this has been reflected in the Shire's Corporate Business Plan 2021-2025. Not closing access creates risk of community backlash as a result of potential turtle fatalities.

There is also well used vehicular access to Cable Beach for recreational and cultural purposes. Closure of access creates risk of community backlash due to dissatisfaction from lack of access.

Both risks will need to be balanced to ensure effective management of both issues.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Five - Responsible management of natural resources:

5.2 Manage and conserve the natural environment, lands and water.

Outcome Six - Responsible growth and development with respect for Broome's natural and built heritage:

6.2 Protect significant places of interest.

Council's Corporate Business Plan contains the following Action under Outcome 5 - Responsible Management of Natural Resources

| | |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.2.4 | Facilitate conservation of turtle breeding sites through managing vehicle access to Cable Beach during the wet season and community education. |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------|

VOTING REQUIREMENTS*Simple Majority***REPORT RECOMMENDATION:***That Council:*

- 1. Supports the 22 June 2022 recommendation of the Yawuru Park Council;*
- 2. Pursuant to section 3.50(1a) of the Local Government Act 1995 closes the Cable Beach vehicle access ramp located on Reserve 36477 for the purposes of protecting nesting and hatching turtles from 1 December to 31 January the following year, annually, for all vehicles other than essential Council services, licensed businesses and emergency vehicles or any vehicles authorised by the Shire of Broome Chief Executive Officer;*
- 3. Pursuant to section 3.50(1a) provides public notice of the closure as per point 2 above, annually;*
- 4. Continue with part closure of the vehicle access ramp between 1 October until 30 November annually and from 1 February until 28 February annually between 2000 hrs and 0600 hrs each day and during two (2) hours both sides of a high tide where the tide is 9.0m Australian Height Datum for all vehicles other than essential Council services, licensed businesses, vehicles permitted under events and booking permits, emergency vehicles or any vehicles authorised by the Shire of Broome Chief Executive Officer; and*
- 5. Pursuant to Section 3.50(5) of the Local Government Act 1995 advise the Commissioner of Main Roads of the closure of the thoroughfare for December and January; annually.*

Attachments

1. YPC Agenda Item - June 2022
2. Turtle Monitoring 2021/22 Findings
3. Communications Strategy
4. YPC Agenda Paper September 2021

YAWURU PARK COUNCIL

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Agenda Item: | Cable Beach turtle nesting season vehicle access |
| Meeting Number: | |
| Location: | Reserve 36477 – Vehicle Access Ramp Cable Beach Reserve 53070 (Recreation – Shire of Broome) Reserve 50994 (Yawuru Minyirr Buru CP) Reserve 51162 (Guniyan Binba CP) |
| Author and Organisation: | Wil Bennett (DBCA) Jacquie Jankowski (SoB) Dean Mathews (NBY) Julie Melbourne (NBY) |
| Contributor/s and Organisation: | Keith Williams (SoB) |
| Responsible Officer: | |
| Date of Report | 8 June 2022 |
| Summary: The Working Group review recommends a two-month full closure of the beach to vehicles north of the rocks in December and January annually, in addition to current overnight & high tide closures (1 Oct – 28 Feb). Additional management measures agreed to by the YPC are reviewed below. | |

Background

On 23 September 2021, the Yawuru Park Council (YPC) considered the YPC Working Group report *Cable Beach turtle nesting season vehicle access review* (YPC#51 Briefing Note 3.1 – **Attachment 1**). The report made recommendations to the YPC as follows:

- Request the Shire of Broome to implement a new and complete access ramp closure from December 1 to January 30 on an annual basis.
- Request the Shire of Broome to maintain the existing access ramp closures (Overnight from 8pm-6am and 2 hours either side of a tide higher than 9 metres) from October 1 to February 28, not including the December and January full closures.
- Implement management actions as listed and detailed in the review, in support of ramp closures agreed to by the Shire of Broome

The YPC resolved to:

Support the recommendations, in principle, subject to the satisfactory implementation of the management actions outlined in the risk management strategy, to be determined at the June 2022 YPC meeting.

At Ordinary Meeting of Council, 18 November 2021 (agenda Item 9.2.3), Broome Shire Council resolved to:

- 1. Supports the recommendation of the Yawuru Park Council**
- 2. Continues with the current closure of the Cable Beach access ramp, located on Reserve 36477, for vehicles (other than essential Council services, licensed businesses and emergency vehicles) during the turtle nesting season 1 October to 28 February between 2000 hours and 0600 hours each day and two (2) hours both side of high tide where the tide is 9.0 metres (Admiralty Datum) or higher.**
- 3. Notes the Yawuru Park Council in Principal Support to implement full ramp closure for all vehicles (other than essential Council services, licensed businesses and emergency vehicles), from 1 December to 31 January 2023, with closure between 2000 hours and 0600 hours each day between 1 October and 30 November 2022 and 1 February and 28 February 2023 between 2000 hours and 0600 hours each day and two (2) hours both side of high tide where the tide is 9.0 metres (Admiralty Datum) or higher.**
- 4. Notes the draft communication strategy and implementation of tasks leading to the 2022/2023 closure.**
- 5. Invites the Yawuru Park Council Working Group to submit any recommendations from the engagement strategy and data collection once considered.**

CARRIED UNANIMOUSLY 7/0

**Minutes – Ordinary Council Meeting 18 November 2021
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Risk Management Strategy Implementation

An update on implementation of agreed risk management strategies is provided below:

| Risk Event | Risk Strategy | Actions Agreed September 2021 | Party | Due Date | Implementation at June 2022 |
|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Community resistance to change | Implement a targeted Communications Strategy by all YPC member orgs for change management. | Develop a targeted communications strategy, including media releases and social media promotion for community education & awareness. Strategy to address: 1. Stakeholder groups 2. Various comms streams 3. Promotion of values & conservation context 4. Threat/Impact of vehicles 5. Current closure 6. Proposed closure 7. Campaign timeframes 8. Agreed key messaging | DBCA | To be endorsed by YPC by 31 October 2021, prior to Council 18 November 2021. Staged implementation as agreed. | COMPLETE: Strategy endorsed by YPC December 2021. Implementation is staged as outlined in strategy and is ongoing through the 22/23 turtle season. |
| 2. Non-compliance: low awareness of changes and/or deliberate access north of rocks during closures | Implement communications strategy & associated media campaign to raise awareness as above. | Further to above, Communication Strategy to include: 1. Current prohibited dunes access to beach north to Coconut Well lagoon 2. Applicable penalties & consistent messaging on enforcement 3. Note alternate beach vehicle access at Gantheaume Pt 4. Installation of new signage at Buckleys plain on Birragun CP/ along beach front | DBCA | As above. | COMPLETE: (1)-(3) As above, included in Comms Strategy messaging. (4) – new signage installed on beach front. Buckley's signs content drafted and under review by NBY for installation this year. |
| | Continue patrols & implement seasonal beach closure | Seasonal patrols to target non-compliance including application of the CALM Act on Guniyan Binba CP. | DBCA SoB | Ongoing | ONGOING |
| 3. Low awareness of turtles | Promote value of turtles as integral to character of Cable Beach through interpretations development at foreshore, Communications Strategy, and available | Turtle nesting signage at access gate. Comms Strategy key messaging to raise profile of local turtles. | DBCA SoB | 1 October 2021 – commencement of overnight closures. Staged implementation of Comms Strategy as agreed. | COMPLETE: Signage installed at access gate September 2021 COMPLETE as above. |

| | Risk Event | Risk Strategy | Actions Agreed September 2021 | Party | Due Date | Implementation at June 2022 |
|----|-------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | communication products | Turtle interps included in future interps development at Cable Beach Foreshore. | | WG to progress discussions in 2022. | INCOMPLETE: Foreshore interps outstanding. All parties represented on Community Reference Group. |
| 4. | Reduced vehicle recreation at Cable Beach | Limit closures to quietest months (Dec / Jan) and promote/monitor alternate recreation points. | As above, Comms Strategy to note continued access at Gantheaume Point. Place vehicle counter at Gantheaume access ramp to monitor access. Encourage continued pedestrian access north of rocks and work with camel operators to ensure no interruption to business. Develop Reddell Beach car parks for improved access. | DBCA SoB | As above 1 December 2021 | COMPLETE: As above. As above. Communications strategy and capital works program ongoing. |
| 5 | Camel impact to nests | Comms strategy targets operators. Adjust licensing conditions to observe nests. | Shire officers to engage camel Traders and advise of new condition Shire officers amend Trading Licence to restrict camels from within 5 metres of marked nest. | SoB | 1 October 2021 | COMPLETE: Trading licenses amended ahead of 21/22 season. |
| 6 | Lighting determined to affect nesting | Work with Cable Beach residents and operators to adjust lighting | Investigate best practice options for lighting. Include CB Foreshore Master Plan timing of works outside nesting season | DBCA SoB | For progress in 2022 | COMPLETE: Lighting requirements tabled through Community Reference Group. Works to be completed outside of turtle/cyclone season. Sand nourishment May – Oct. (unless emergency works) |
| 7 | Poor ramp access data | Place vehicle counter at access ramp year-round. | CB vehicle ramp (currently SoB Traffic counter – DBCA to provide traffic counter for shared access data Gantheaume Pt vehicle ramp (currently SoB traffic counter). | DBCA SoB SoB | 1 October 2021 1 December 2021 | COMPLETE: Vehicle counters deployed 2021. COMPLETE: Vehicle counters deployed 2021. |

| | Risk Event | Risk Strategy | Actions Agreed September 2021 | Party | Due Date | Implementation at June 2022 |
|---|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | SoB install traffic counter 1 December – 30 January 2022. | | | |
| 8 | Increasing Broome population and visitor numbers over time creates new or continued unacceptable levels of impact | Decisive action on report recommendations, based on current research and data to set new habits. | YPC to action based on Working Group review | DBCA/SoB / NBY | September 2021 | COMPLETE: YPC in-principle support for review recommendations Sept 2021 |
| | | | Community surveys to gauge social impact of vehicle closures. | SoB | March 2022 | INCOMPLETE Not undertaken due to YPC recommendation to undertake closures in 2022/23 and subsequent Council resolution endorsing YPC recommendation. |
| | | Adaptive management | Volunteer monitoring program to be adjusted to account for systematic vehicle impact records for nesting season. | DBCA | November 1, 2021 | COMPLETE: Monitoring program adjusted for 21/22 season. |
| | | | Access restrictions for the protection of flora & fauna to be revisited as necessary, as per Yawuru Minyirr Buru and Guniyan Binba Joint Management Plans. | DBCA/SoB / NBY | September 2022 | To be revisited as required. |

Vehicle Data

As of 31 January 2022, due to significant storm erosion, the vehicle access ramp was closed for the remainder of the turtle nesting season. The Cable Beach vehicle ramp remained closed until the first week in April (approximately 10 weeks), during this closure, there was very little negative feedback from the community. Pedestrians continued to access the beach north of the rocks during this period.

Vehicle Stats

Gantheaume Pt (1 December 21 – 31 January 22)

Total vehicles: 4,454

AM Peak Times:

- 0600 – 1000 Saturday (199 vehicles)
- 0600 - 1000 Sunday (186 vehicles)

Vehicle movements were consistent throughout the day.

PM Peak Times:

- 1600 – 2000 Sunday (322 vehicles)
- 1600 – 2000 Monday (273 vehicles)

CB Vehicle Ramp (1 December 2021 – 31 January 2022)

Total vehicles: 2,189

AM Peak Times:

- 0700 – 1000 Sunday (72 vehicles)
- 0700 – 1000 Saturday (64 vehicles)

PM Peak Times:

- 1600 – 2000 Tuesday (185 vehicles)
- 1600 – 2000 Sunday (161 vehicles)

2021/22 Turtle Monitoring – Adjustments for track data

2021/22 data collection sequences were adjusted by the turtle monitoring team at DBCA's Marine Science Branch to enable vehicle track photos to be consistently recorded by all monitors daily, prior to the February 1 ramp closure.

Data analysis determined a positive presence of tracks recorded each morning for all overnight tides below 9m. The only negative presence of tracks recorded correlate precisely with tides over 9m. This indicates that night-time tides above 9m were washing away all tyre ruts, except in those instances where new tracks were present above the high tide mark.

In half of all periods with tides above 9m, fresh tracks were recorded in proximity of signposted nests. A high correlation with large tide periods suggests that driving above the high tide mark is more common during large tides, despite high tide ramp closures. These records on tides above 9m account for two thirds of all vehicle interference with nests.

Ranger patrols during January checked rut depth at intervals of 200m, north of the rocks to the end of monitoring Sector 3. Rangers found that ruts measuring 10-15cm deep featured consistently over the monitoring area. Ruts over 15cm were recorded on each patrol, though less frequently. Ruts as deep as 20-30cm were recorded on several occasions.



(12.1.22)





(9.2.22)



(24.5.22)

Excerpt of CBCTMP Overview 2021-22 p3 (provided as Attachment 2)

Turtle activity statistics- Cable Beach- 6km transect

1. Number of turtle nests recorded overall: 56 (signs installed on all nests)
 - Flatback turtle (*natator depressus*) nests: 54
 - Green turtle (*Chelonia mydas*) nests: 1
 - Unidentified: 1
2. Number of false crawls recorded overall: 17 Flatback turtle (*natator-depressus*)
3. Number of hatched nests recorded overall: 25 Flatback turtle (*natator-depressus*)

Nest Disturbances/predation

- Predation: 5 nests directly predated (dog, cat, crab, goanna)
1. **Vehicles driving over nests** (only those that were posted on Facebook by the public on the Broome Natural Environment page)
 - Vehicle driven into dunes within 3m of nest (26/11/21)
 - Vehicle driven into dunes within 3m of nest (1/1/22)
 - Vehicle driven into dunes within 3m of nest (29/1/22)
 2. **Hatchlings transported closer to the water due to getting stuck in tyre ruts:** 12 (by monitors)

Deceased hatchlings recorded: 15 (by monitors – 3 occasions)

Communication Strategy (**Attachment 3**) – Excerpt of Actions 2022 / 23.

| Period / Timing | Issues / key message | Communication methods / actions | Lead Agency |
|-----------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Pre-season (September 2022) | Promotion of Cable Beach Community Turtle Monitoring program to seek volunteers | <ul style="list-style-type: none"> - Social media - Public engagement (school holiday programs volunteer training) | DBCA |

| | | | |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
| | <ul style="list-style-type: none"> - Awareness of current ramp closures - Approved additional beach closure information - Promotion of alternative beach access at Gantheaume Point | <ul style="list-style-type: none"> - Project videos (joint video) - Social media - Shire news - Media release - Website - Newsletters | Shire of Broome |
| Nesting (October 2022- January 2023) | <ul style="list-style-type: none"> - Promotion of Cable Beach Community Turtle Monitoring program to seek volunteers - Awareness of current ramp closures - Approved additional beach closure information - Conservation of value- turtles - Turtles nesting on Cable Beach - Effects of beach driving on nesting turtles - Turtle watching guidelines - Turtle nesting process - Legislation - Infringement for beach driving | <ul style="list-style-type: none"> - Project videos (joint video) - Social media - Public engagement (school holiday programs volunteer training) - Radio interviews - Management signage - Interpretative signage - Publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure) | DBCA |
| | <ul style="list-style-type: none"> - Awareness of current ramp closures - Approved additional beach closure information | <ul style="list-style-type: none"> - Project videos (joint video) - Social media - Shire news - Media release - Website - Newsletters | Shire of Broome (access ramp management) |

| | | | |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Hatching (December- March 2023) | <ul style="list-style-type: none">- Approved additional beach closure information- Conservation of value- turtles- Effects of beach driving on hatching turtles- Turtle watching guidelines- Turtle hatching process- Legislation | <ul style="list-style-type: none">- Social media- Public engagement (school holiday programs volunteer training)- Radio interviews- Interpretative/management signage- Publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure)- Project videos (joint video) | DBCA |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|

It is acknowledged that the Shire of Broome, through the Annual Community Matched Funding program 2021-22, has pledged to fund \$9,000 towards the Native Animal Rescue Broome Inc – for the marine turtle rescue unit.

Conclusion

Turtle monitoring performed over the 21/22 turtle nesting season has shown that vehicles are impacting on turtle hatchlings and nests. Vehicles are impacting on turtles through interactions with nesting sites (driving over nests) and tyre ruts have impacted on hatchlings.

Vehicle movement numbers captured between 1 December 2021 – 31 January 2022 show that during the time of year ramp closures are recommended, Gantheaume Point beach access is preferenced over Cable Beach. While the beach closures will impact on existing recreational usage, vehicle numbers show that this usage is not significant.

Based on the above and with reference to the attachments list below, it is recommended that full ramp closure is implemented for December and January annually, commencing in 2022, as per below.

Recommendations

The Yawuru Park Council:

- 1. Notes the scientific evidence, supported by the 2021 – 22 turtle monitoring program data, of the negative impact of vehicles on turtle hatchlings.**
- 2. Supports the recommendations of the Yawuru Park Council Working Group to:**
 - Request the Shire of Broome to implement a new and complete access ramp closure from December 1 to January 30 on an annual basis.**
 - Request the Shire of Broome to maintain the existing access ramp closures (Overnight from 8pm-6am and 2 hours either side of a tide higher than 9 metres) from October 1 to February 28, not including the December and January full closures.**
 - Continue to collaborate on actions within the Communication Strategy.**

Attachments:

1. YPC Agenda Item 23 September 2021 - Cable Beach turtle nesting season vehicle access review (YPC#51 Briefing Note 3.1).
2. Cable Beach Community Turtle Monitoring Program Overview 2021/2022 Season
3. Communication Strategy



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Cable Beach Community Turtle Monitoring Program Overview **2021/2022 Season**

Background: The Cable Beach Community Turtle Monitoring Program began in 2006 and was run by Conservation Volunteers Australia with the aim to increase the conservation of nesting turtles on Cable Beach. In 2013, the Department of Parks and Wildlife acquired this volunteer program. Initially the program was run for 3 months from December to March. In 2014 the program was extended to a 4-month period to account for nesting activity during November.

Study area: This monitoring program was completed between November 2021 and March 2022. The study area was along a 6km stretch of Cable Beach, Broome. This 6km stretch is divided into three 2km monitoring sectors. Vehicles and camels are permitted to use approximately 3km of this 6km stretch of beach. This increases the risk of human disturbance on turtles, turtle nests and turtle hatchlings.

Objective: Increase the conservation of nesting turtles on Cable Beach through:

- **Turtle nesting census** - monitoring turtle activity along a 6km stretch of Cable Beach and recording the associated data- turtle nests, false crawls, predation, disturbance, and hatched nests
- **Training** - train volunteers to conduct census as described above
- **Communication and education** – raise awareness in the local community about nesting turtles on Cable Beach. By increasing public awareness, it will help minimize human disturbance on nesting turtles, turtle nests and hatchlings.
- **Indigenous engagement and partnership** – promote cross cultural knowledge exchange through partnerships with Yawuru

Volunteer statistics

- Volunteers registered: 71, with 45 volunteers remaining at the end of the season
- Kilometres walked: 1800km
- Monitoring days completed: 120 days
- Volunteer hours: 1440 (not including volunteer management of roster and sectors)
- Jan Lewis (volunteer)- management of the volunteer roster throughout the season
- Sector leaders (volunteers)- Steve Kelsall, Lynn Rofo, Tania Binning

Staff involvement

- Tablet refresher and sign marking training - 3 Yawuru Rangers trained
- Yawuru Rangers Preston Manado, Curtis Robinson and Peter Roe led the turtle nest signage twice a week during the monitoring program. Assistance from Melanie Edgar (Yawuru Communications Officer)
- Melanie Edgar, Sharon Ferguson (Regional Interpretation Officer), Madeline Hermawan (Visitor Communications Officer), Nicole Godfrey (Operations Officer, Nature Conservation), and Wil Bennett (Yawuru Parks Coordinator) were involved in monitoring walks
- Melanie Edgar running 2 turtle education walks throughout the season
- Total of 769.5 hours in project coordination and installation of signage by Rangers
- 153 hours of staff participating in monitoring walks



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Education and communication activities

1. Facebook

Key messages-

- How to view turtle nesting, the Turtle Watchers Code of Conduct (TWCOC)
- How to not disturb nests- no driving in the sand dunes, purpose of the monitoring program, purpose of beach closures
- advertisement for monitoring program and education walks, hatchling education-hatching
- process and what to do if you see a turtle
- End of season thankyou and statistics

Posts completed: 8

| Date | Post | People reached | Post engagements | Reactions | Comments | Shares |
|----------|------------------------------------------|----------------|------------------|-----------|----------|--------|
| 4/4/22 | End of season | 6722 | 580 | 82 | 3 | 6 |
| 19/1/22 | Education walk | 4267 | 97 | 17 | 5 | 4 |
| 23/12/21 | Turtle facts | 4764 | 179 | 43 | 5 | 7 |
| 3/12/21 | Turtle code of conduct | 4764 | 217 | 63 | 1 | 14 |
| 5/11/21 | Signing up for turtle monitoring | 4569 | 108 | 29 | 10 | 6 |
| 8/10/21 | Signing up for turtle monitoring | 7567 | 447 | 90 | 23 | 21 |
| 7/10/21 | Are you interested in turtle monitoring? | 10247 | 656 | 90 | 46 | 20 |
| 4/10/21 | Marine parks and flat back turtles | 2022 | 120 | 39 | 0 | 2 |
| | Total | 44922 | 2404 | 453 | 93 | 80 |

2. Radio interview and articles

- Article- 3 on the Shire of Broome Facebook page

3. Promotion

- Program promoted: October school holiday program, Shinju, Facebook, Turtle Monitoring Education Walks x 2 (11/11/2021 and 20/01/2022)

4. Brochure distribution

- Kimberley turtle brochure distributed to Caravan Parks and Visitor Centres, and on education walks

5. School holiday program activity

- October 2021 (Broome Boulevard)- Sea turtle awareness- cut out and colour in turtle backpacks, and paper plate turtle life cycles (30 children involved)

6. Training and events

- 23rd and 24th October 2021 - Start of the season- volunteer theory and practical nesting training session
- 18th October 2021 - Start of season- meeting with Yawuru Rangers to discuss components of program
- 19h November 2021 - Start of hatching season- volunteer hatchling theory training session-evening



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- 18th March 2022 - End of season windup- opportunity to thank volunteers and to receive feedback
- Ad-hoc training of new volunteers during the season- 4 times

Community awareness generated

- An increase in community awareness of nesting turtles on Cable Beach. Seen through an increased amount of people on the beach, looking at the sign posted nests for turtle hatchling activity
- Volunteers supported beach closures during nesting season; volunteers approached vehicles that were on the beach during closure times to inform them why the beach closures were in place and the impacts they were potentially having on sea turtles by camping on the beach.
- A petition created by the Turtle Monitoring volunteers last season was received by Shire, to review beach access to *determine the best management options for protecting nesting turtles and hatchlings*. Shire noted the findings of a subsequent review by the Yawuru Parks Council working group in November 2021 and is due to give further consideration in 2022 on implementing the review recommendation to close the beach for 2 months of the turtle laying and nesting season.

Turtle activity statistics- Cable Beach- 6km transect

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 - Vehicle driven into dunes within 3m of nest (29/1/22)
 2. **Hatchlings transported closer to the water due to getting stuck in tyre ruts:** 12



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Cable Beach Volunteer Turtle Monitoring Program Statistics 2017-

2021

Summary

Monitoring including the of abundance of turtle nests and the presence of tyre ruts within the 6km stretch (data collection was added this season to account for systematic records of tyre ruts)

The 2021/2022, 4-month turtle activity monitoring at Cable Beach recorded a lower number of nests than the previous three seasons. To be able to accurately monitor and detect trends in turtle nesting at Cable Beach, there is a need for long term data collection. To be able to accurately assess the status and identify any trends in the nesting turtle population, decades of monitoring are required (Limpus, 2007). The total number of nesting attempts can vary from year to year (Dalleau et al., 2012).

Continuing this monitoring program will ensure that data is consistently collected in the same manner, at the same time of year, so that a long-term database can be established. This will ensure accurate interpretation of sea turtle nesting trends and abundance at Cable Beach.

Figure 2 and 3 provides an overview of the turtle nesting success over the last 7 seasons.

21/22 data collection was adjusted on the request of the Yawuru Parks Council, to enable vehicle track photos to be consistently recorded by all monitors daily. The data collected has been added to this turtle monitoring season to account for systematic records of tyre ruts

Data collected during this season indicates a positive presence of tracks recorded each morning in Sectors 2 & 3 for all overnight tides below 9m. No tracks were present on tides over 9m meaning a clear rut-free run to the sea for any hatchlings emerging after high tide (no way of telling when during the night they were emerging).

However, many of the worst offending incidents of people driving above the high tide mark were during those big tides, even though the beach access gate is shut two hours ahead of high tides above 9m.



Spring tide



neap tide



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Dead hatchling – run over, found by volunteers 17/1/2022, on a big tide



Dead hatchlings in tyre ruts- 30/11/21 on neap tide



Facebook post- shared to the Broome Natural page– dead hatchling in tyre rut 12/12/2021 – neap tide



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Table 1. Historical data of nesting success, predation of nests and volunteer involvement in the Cable Beach Community Turtle Monitoring Program from 2017-2022.

| Season | False Crawls | Sector with most nests | Predation within 5m | Hatched nests | Volunteers involved | Total days monitored |
|-----------|--------------|------------------------|------------------------------------|---------------|---------------------|----------------------|
| 2017/2018 | 10 | 2 | 11 predated nests, 92 disturbances | 7 | 52 | 120 |
| 2018/2019 | 43 | 2 | 7 predated nests, 116 disturbances | 36 | 71 | 120 |
| 2019/2020 | 40 | 2 | 8 predated nests, 38 disturbances | 38 | 80 | 120 |
| 2020/2021 | 29 | 2 | No data input | 17 | 70 | 120 |
| 2021/2022 | 17 | 2 | 5 predated nests, 55 disturbances | 25 | 78 | 120 |



Figure 1. 2021 -2022 Season count of turtle false crawls, nests, and hatched nests within the 6km transect during 120 days of monitoring on Cable Beach from 1/11/21 -28/2/22. 31 nests did not hatch 45% hatched. Last year 28.3% hatched.

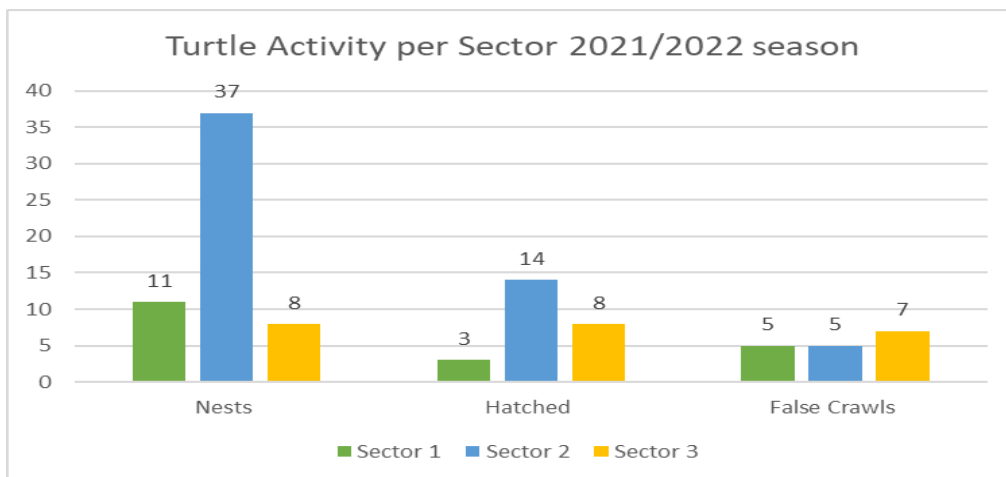


Figure 2. 2021-2022 Season count of turtle false crawls, nests, and hatched nests between sectors within the 6km transect during 120 days of monitoring on Cable Beach from 1/11/21-28/2/22.



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Shire of
Broome
people • place • prosperity

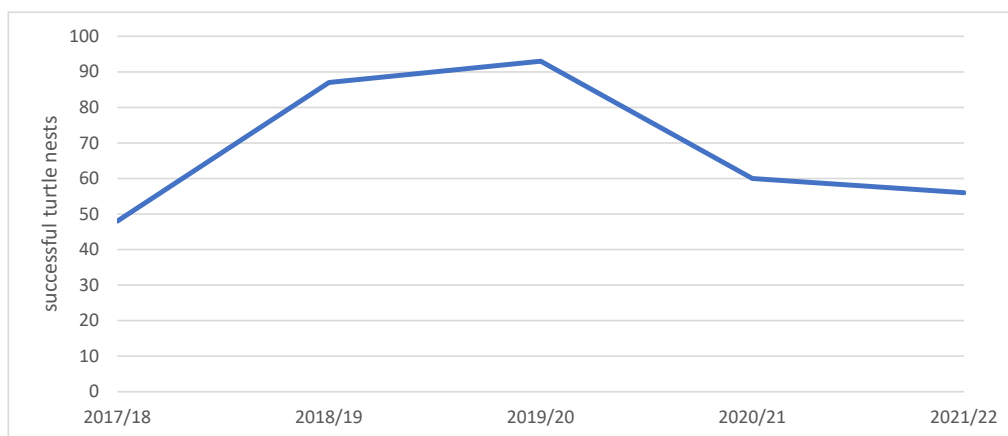


Figure 3. Successful turtle nests between seasons from 2017/2018-2020/2021/2022 within the 6km transect during 120 days of monitoring on Cable Beach.

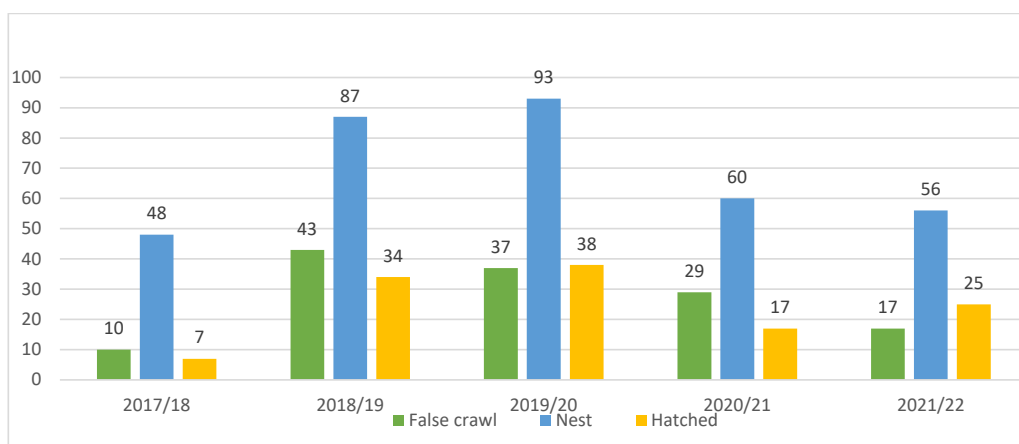


Figure 4. Yearly season counts of turtle false crawls, nests and hatched nests within the 6km transect during 120 days of monitoring on Cable Beach.

Data collection method

The ODK Collect app was used to gather turtle activity, predation of turtle nests and animal stranding data and subsequently uploaded to the Western Australian Sea Turtle Database (WASStD). Feedback from volunteers undertaking data entry in the field found that it was difficult to remember the processes to follow when inputting data. They advised that when an error was made it could not be corrected, creating data accuracy issues. They suggested that the application be refined to make it more user-friendly and less time consuming.



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Volunteer feedback

Google forms survey completed by volunteers

Table 2. Google forms feedback survey outcomes, 2021-22 season.

| Question | Average answer (1 lowest-5 highest) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Please rate your enjoyment of the program | 4 |
| Did you find the initial training provided was adequate to your needs? | 4 |
| Did you find the hatchling training was adequate to your needs? | 4 |
| Did you understand all the program protocols. Eg how confident are you at doing the survey, identifying key features, using the tablet and app, using the equipment etc | 4 |
| Did the roster suit your availability? | 92.9% yes |
| How do you rate the equipment provided? | 4 |
| Has your knowledge of Kimberley Sea Turtles improved since starting the program? | 5 |
| How would you rate the communication methods to volunteers? | 4 |
| Do you feel you are contributing to research of Flatback turtles? | 5 |
| Rate your overall experience with the turtle monitoring program | 4 |
| Do you have any feedback on the Parks and Wildlife Service staff involvement in the program? | See table 3 |
| Would you recommend this program to other volunteers? | 92.9 % yes |
| Would you like to be contacted about volunteering again next season? | 71.4% yes |
| Do you have any suggestions for ways the program could be improved? | See table 3 |
| Do you have any other comments or feedback? | See table 3 |

Table 3. Volunteer feedback, 2020-2021 season

| | |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nesting | - Markers that were used to write the date and hatchling estimated date rubbed off over time. |
| Training | <ul style="list-style-type: none"> - Suggested that there is more time to be spent training people to use the tablet - Better instructions on how to use the tablet would be helpful - Ongoing training during the season, for those that missed the initial training - More tablet training in the meeting room rather than outside |
| Volunteer Management | - The group WhatsApp not helpful as too much conversation and volunteers missing messages I would like to go back to communicating via Facebook instead of WhatsApp. It is difficult to put extra photos into the tablets. |
| Recording system | Also, could not take off name of person who last was the recorder. We also found the tablet to be a little temperamental at times. Icons would shift, Geo point map sometimes would not appear, and reports would not save |
| Additional suggestions | <ul style="list-style-type: none"> - More options to do different sectors - Use a simpler app to record data |



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| | <ul style="list-style-type: none"> - Additional training and to put inexperienced volunteers with experienced volunteers |
| Positive comments | <ul style="list-style-type: none"> - Overall, I loved my experience and look forward to participating next year 😊👏 - Lyn Rolfe, the Volunteer Coordinator I had for Section 1 always responded to any queries and was helpful. I look forward to participating next season!!! :) |

Problems encountered by Coordinator

- Significant reduction in volunteer numbers by the end of the season
- Viewing data on the WASTD system - data was not visible for some time and therefore difficult to make management decisions at short notice
- Unable to find the predator prints in 5m radius data on the WASTD
- Difficult to match the nests that have hatched
- Many volunteers did not place the ID on the data making it difficult to match the hatched nests

Recommendations

Suggested changes / projects for next season

Projects

- Improved nest marker signage – permanent marker of date marked and expected hatching dates faded over time.
- Review tablets use and ODK system. Revamp instruction sheets as they are confusing. Review the practical training on Day 2 so each person or couple can use the tablet.
- Interpretation turtle signage designed for Cable Beach (to be part of the Cable Beach Foreshore Development)
- Continue vehicle ramp signage to inform people why the beach access is closed at certain dates and times.
- Consider running another Eighty Mile Beach nesting experience trip as an incentive for volunteers (COVID risk dependent)
- Purchasing of fat bikes for monitoring sector 3 due to the distance and fatigue of volunteers.
- Meetings and training for new volunteers part-way through the season
- Additional social media posts during the turtle nesting/hatching season to continue to communicate the programs key messages
- Beach closure for vehicles to continue to be reviewed alongside the Yawuru Park Council to discuss with Marine Science: explore science monitoring techniques to DNA / Satellite track nesting turtles on Cable Beach to see if they are moving from other nesting beaches. Volunteers are keen to see an exhumation study.
- Sector leaders and roster coordinator continued to work very well. Relinquished a large amount of work from communications staff.
- Review how we can retain or attract volunteers towards the end of the season, particularly Sector 3, as there were many absences at the last minute that required DBCA staff to step in.

Changes to the program



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- New program coordinator at start of season
- Wind-up event was successfully hosted on Cable Beach outside due to COVID restrictions

References

Dalleau M, Ciccione S, Mortimer JA, Garnier J, Benhamou S, Bourjea J., (2012) Nesting phenology of marine turtles: insights from a regional comparative analysis on green turtle (*Chelonia mydas*). PLoS ONE 7: e46920

Limpus, C.J., 2007, *A biological review of Australian marine turtles. 5. Flatback Turtle Natator depressus (Garman)*. Environmental Protection Agency, Queensland



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Turtle nesting seasonal beach closures - Cable Beach communications strategy

1.1. Purpose: The strategy is a risk mitigation action of the Cable Beach turtle nesting vehicle access review, conducted by the Yawuru Parks Council working group throughout 2021. Development and implementation of this strategy is a requirement of YPC meeting no. 51 (September 23, 2021). This strategy provides guidance to Joint Management partners on agreed messaging and communication methods associated with YPC in-principle support for the findings of the review. This strategy is intended to promote improved management of threats to marine turtles nesting on Cable Beach. Further detailed information can be drawn from the review paper. Proposed communication outlined below for the 2022/23 turtle season is subject to YPC recommendation and Shire of Broome formal approval for additional beach closures.

1. Description of Issues

A. Values

Turtles

- Flatback turtles (*Natator depressus*) are endemic to Australia and only nest on northern Australian beaches
- Flatback foraging grounds are relatively close to shore on the continental shelf. All other turtle species have an oceanic phase to their lifecycle
- Flatback turtles are true locals – those that nest on Walmanyjun (Cable Beach) are known to forage in Roebuck Bay
- Flatback turtles are the least studied of the seven species of marine turtle
- Yawuru Rangers and Yawuru Country Managers work with DBCA scientists on flatback research projects
- Flatback turtles reach maturity at approximately twenty years of age, at which point females commence nesting every one to three years for the remainder of their life, to approximately fifty years of age
- Every year sea turtles nest on Walmanyjun (Cable Beach) between October-March mostly at night when the tide is high, with hatching occurring approximately 7 weeks after the nest is laid
- Hatchlings usually emerge between dusk and dawn with the cooling sand acting as a trigger



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- Under natural conditions only 1 in 1000 hatchlings survive to adulthood

Protection

- All marine turtles that occur in Western Australia are protected under the Biodiversity Conservation Act 2016
- Flatbacks are listed as 'rare or likely to become extinct' under the Biodiversity Conservation Act (WA) 2016 and 'vulnerable' under the Environmental Protection and Biodiversity Conservation Act (Commonwealth) 1999
- On the IUCN red list flatbacks are listed as data deficient
- Protection of marine turtles is a management objective of the Yawuru Conservation and marine parks

B. Threats

Nesting turtles

- Vehicles on turtle nesting beaches present an immediate risk to nesting females
- Vehicle are known to scare nesting turtles and lead to turtles returning to the water and abandoning a nesting attempt
- Sand compaction decreases nesting success. It is known to result in higher incidence of false crawls (where turtles come onto the beach and may begin to dig, but determine not to nest or lay eggs and subsequently return to sea).

Hatchling turtles

- Sand compaction decreases hatching success. Driving over nests decreases hatching success and results in hatchling fatalities due to crushing, suffocation and the increased difficulty of hatchling emergence (digging upwards after hatching)
- Vehicle tyre ruts on the beach interfere with the dispersal of hatchlings from the nest to the sea. Hatchlings can spend considerable time navigating through ruts, resulting in increased expenditure of energy necessary to survive crucial early development at sea, and increased exposure to predation and dehydration.

C. Management actions



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- The Cable Beach access ramp is currently closed between the hours of 8pm to 6am, from 1 October- 28 February, and for two hours either side of high tides of 9m or more. This assists in the protection of nesting and hatching turtles, particularly from vehicle collision.
- Upon recommendation from the YPC and approval from the the Shire council, additional ramp closures will be implemented to protect turtle hatchlings during peak hatching months - December and January, beginning in 2022
- Compliance patrols will be completed during this time by DBCA and Shire rangers

2. Communication methods

DBCA- Social media, public engagement (school holiday programs, volunteer training), publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure and Turtle watching Code of Conduct), interpretative/management signage, radio interviews, media release (including joint media releases)

Shire of Broome- Social media, Shire news, media release (including joint media releases), website, newsletters, advertising, project videos, interpretative/management signage

Nyamba Buru Yawuru- social media, website, media release (including joint media releases), radio interviews

3. Communication timeline

| Period | Issues/key message | Communication methods/actions | Lead agency |
|--------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Pre-season (September 2021) | Promotion of Cable Beach Community Turtle Monitoring program to seek volunteers | <ul style="list-style-type: none"> - Social media - Public engagement (school holiday programs volunteer training) | DBCA |
| | Awareness of current ramp closures | <ul style="list-style-type: none"> - Social media - Shire news - Media release - Website - Newsletters | Shire of Broome (access ramp management) |



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| Nesting (October 2021- January 2022) | <ul style="list-style-type: none"> - Promotion of Cable Beach Community Turtle Monitoring program to seek volunteers - Conservation of value- turtles - Turtles nesting on Cable Beach - Effects of beach driving on nesting turtles - Turtle watching guidelines - Turtle nesting process - Legislation | <ul style="list-style-type: none"> - Social media - Public engagement (school holiday programs volunteer training) - Radio interviews - Publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure) - Management signage | DBCA |
| | Awareness of current ramp closures | <ul style="list-style-type: none"> - Social media - Shire news - Media release - Website - Newsletters | Shire of Broome (access ramp management) |
| | Announcing YPC recommendation and Shire Council decision on new access ramp closures | <ul style="list-style-type: none"> - Social media - Shire news | Shire of Broome (access ramp management) |
| Hatching (December 2021-March 2022) | <ul style="list-style-type: none"> - Conservation of value- turtles - Effects of beach driving on hatching turtles - Turtle watching guidelines - Turtle hatching process - Legislation | <ul style="list-style-type: none"> - Social media - Public engagement (school holiday programs volunteer training) - Radio interviews - Management signage - Publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure) - Multi message board (CB vehicle ramp) | DBCA |
| Pre-season (September 2022) | Promotion of Cable Beach Community Turtle Monitoring program to seek volunteers | <ul style="list-style-type: none"> - Social media - Public engagement (school holiday programs volunteer training) | DBCA |



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| | <ul style="list-style-type: none"> - Awareness of current ramp closures - Approved additional beach closure information - Promotion of alternative beach access at Gantheaume Point | <ul style="list-style-type: none"> - Project videos (joint video) - Social media - Shire news - Media release - Website - Newsletters | Shire of Broome |
| Nesting (October 2022- January 2023) | <ul style="list-style-type: none"> - Promotion of Cable Beach Community Turtle Monitoring program to seek volunteers - Awareness of current ramp closures - Approved additional beach closure information - Conservation of value- turtles - Turtles nesting on Cable Beach - Effects of beach driving on nesting turtles - Turtle watching guidelines - Turtle nesting process - Legislation - Infringement for beach driving | <ul style="list-style-type: none"> - Project videos (joint video) - Social media - Public engagement (school holiday programs volunteer training) - Radio interviews - Management signage - Interpretative signage - Publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure) | DBCA |
| | <ul style="list-style-type: none"> - Awareness of current ramp closures - Approved additional beach closure information | <ul style="list-style-type: none"> - Project videos (joint video) - Social media - Shire news - Media release - Website - Newsletters | Shire of Broome (access ramp management) |
| Hatching (December- March 2023) | <ul style="list-style-type: none"> - Approved additional beach closure information - Conservation of value- turtles | <ul style="list-style-type: none"> - Social media | DBCA |



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| | <ul style="list-style-type: none"> - Effects of beach driving on hatching turtles - Turtle watching guidelines - Turtle hatching process - Legislation | <ul style="list-style-type: none"> - Public engagement (school holiday programs volunteer training) - Radio interviews - Interpretative/management signage - Publications (distribution of the 'Marine Turtles of the Kimberley coast' brochure) - Project videos (joint video) | |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

4. Key talking points for DBCA, NBY and Shire of Broome

A. 2021

Flatback turtles (*Natator depressus*) - general information

- Flatback turtles (*Natator depressus*) are endemic to Australia and only nest on northern Australian beaches
- Turtles return to nest on the same beach where they hatched
- Flatback turtles are the least studied of the seven species of marine turtle.
- Flatback foraging grounds are relatively close to shore on the continental shelf. All other turtle species have an oceanic phase to the lifecycle

Protection

- All marine turtles that occur in Western Australia are protected under the Biodiversity Conservation Act 2016
- Under the Biodiversity Conservation Act 2016, \$50,000 fines can be given to anyone disturbing turtles
- Marine turtles are a key management objective of the Yawuru Conservation Parks, and the Yawuru Nagulagun Roebuck Bay Marine Park.
- Cable Beach is part of the Yawuru Conservation Parks, jointly managed by Nyamba Buru Yawuru, DBCA and the Shire of Broome, including more than 20km of sand dunes and intertidal beach.



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- The Yawuru Parks Council (YPC) is made up of members from Nyamba Buru Yawuru, DBCA and the Shire of Broome
- Following a review this year, the YPC has determined to provide in-principle support for new access ramp closures for the whole of December and January each year, commencing December 2022. Formal YPC consideration on this matter is proposed to occur in June 2022. In the interim, a range of actions will be introduced in keeping with conservation and recreation strategies of the Conservation Parks, including an upgrade of associated signage and a series of communications to raise public awareness of marine turtles nesting on Cable Beach and the joint management interventions to protect them.
- A traffic counter on the Cable Beach access ramp, recently installed by the Shire on recommendation of the YPC working group, will remain permanently in place to provide access data to the Shire and YPC, including vehicle numbers accessing the beach during the 2021/22 nesting season. Additional data collection via the Cable Beach Community Turtle Monitoring Program will account for systematic data on the presence and pressures of vehicles on Cable Beach to the turtle rookery during the 2021/22 nesting season.
- The YPC provides in-principle support for the new December & January Cable Beach access ramp closures commencing in December 2022, subject to satisfactory implementation of supporting risk mitigation and communication actions by member agencies – the Shire of Broome, Nyamba Buru Yawuru, and Parks and Wildlife/DBCA. This support aligns with land use planning policy objectives of the *Planning and Development Act 2005*, as well as the ecological and recreational objectives of the Yawuru Conservation Parks.

North West Shelf Flatback Turtle Conservation Program

- Aims to increase the conservation and protection of the North West Shelf flatback turtle population
- The Cable Beach Community Turtle Monitoring Program is funded by this program since 2014
- One of two additional conservation program delivered from the Gorgon Gas Project

Nesting turtles on Walmanyjun (Cable Beach)

- Every year sea turtles nest on Walmanyjun (Cable Beach) between October-March mostly at night when the tide is high with hatching occurring approximately 7 weeks after the nest laid
- Cable Beach (*Walmanyjun*) is one of Australia's great iconic beaches. It stretches from Gantheaume Point northwards for more than 20 kilometres, adjacent to and as part of three Conservation Parks - Yawuru Minyirr Buru, Yawuru Birragun, and Guniyan Binba Conservation Parks.
- The majority of turtles that lay on Cable Beach are flatback turtles
- The flatback turtles nesting on Cable Beach forage in Roebuck Bay - they are local turtles



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- Flatback turtles reach maturity at approximately twenty years of age, at which point females commence nesting every one to three years for the remainder of their life, to approximately fifty years of age.
- Follow the 'Turtle Watching Code of Conduct' if you see a turtle- NO GLOW, MOVE SLOW, STAY LOW- STOP, DROP, ACT LIKE A ROCK
- Vehicles are known to scare nesting turtles and lead to turtles returning to the water and abandoning a nesting attempt
- Sand compaction decreases nesting success. It is known to result in higher incidence of false crawls (where turtles come onto the beach and may begin to dig, but determine not to nest or lay eggs and subsequently return to sea).
- Best practice conservation for beaches with nesting turtle populations prohibits or excludes vehicles to prevent damage to turtle populations

Hatching turtles on Walmanyjun (Cable Beach)

- Hatchlings usually emerge approximately 7 weeks after the eggs are laid between dusk and dawn with the cooling sand acting as a trigger
- Under natural conditions only 1 in a 1000 hatchlings survive to adulthood
- Cable Beach is one of the only beaches in Western Australia where vehicles can drive during turtle nesting season
- Most beaches in northern Australia are inaccessible or closed to vehicles during turtle nesting seasons
- Driving over nests decreases hatching success and results in hatchling fatalities due to crushing, suffocation and the increased difficulty of hatchling emergence (digging upwards after hatching)
- Research shows that vehicle tyre ruts on the beach interfere with the dispersal of hatchlings from the nest to the sea.
- Hatchlings emerge from their shells with limited reserves of energy. Hatchlings can spend considerable time navigating through tyre ruts, resulting in increased expenditure of energy necessary to survive crucial early development at sea, and increased exposure to predation and dehydration.
- Hatchlings can become disoriented when in a tyre track which can lead them to crawl in the wrong direction parallel to or away from the sea
- Research shows that more than 90% of hatchlings are unable to traverse a single tyre rut 15cm or deeper. Navigation of a single 5 or 10cm rut disorients many hatchlings and can take them from 2.6 to 18.6 times longer to traverse than a naturally flat control path. Successive ruts take progressively longer and longer to get through to reach the water, expending energy necessary to survive early development at sea.

Cable Beach Community Turtle Monitoring Program

- DBCA in collaboration with Nyambur Yawuru and the Shire of Broome run a turtle monitoring program from November-March to record turtle activity on Cable Beach.
- The Cable Beach Community Turtle Monitoring Program began in 2006 and was run by Conservation Volunteers Australia with the aim to improve the conservation of nesting turtles on Cable Beach.
- In 2009 advice provided to the Shire of Broome led to the current overnight closures in nesting season, following a unanimous vote by Council



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- In 2013, the Department of Parks and Wildlife acquired the volunteer program. Initially the program was run over a 3-month period from December to March to monitor the peak nesting and hatching season. In 2014 the program was extended to a 4-month period to account for nesting activity occurring in November.
- The monitoring is completed annually along a 6km stretch of the more heavily used sections of Cable Beach, including Conservation Park managed in partnership between Nyamba Buru Yawuru, DBCA and the Shire of Broome
- Approximately 60-80 volunteers are involved in this program annually from the Broome community
- Yellow signage is stalled on nest to protect them from disturbance and to monitor hatching success

Other effects of vehicles on beaches

- Little Terns nest on Cable Beach; migratory shorebirds forage and roost on Cable Beach
- Dune vegetation is very important for the protection of sand dune ecosystems (niyamarri) but is sensitive to damage by vehicles
- Research shows that vehicles are an extreme hazard to fauna such as birds, sea turtles, ghost crabs etc. Vehicles threaten the physical environment, resulting in sediment disruption, erosion events and destruction of vegetation

B. 2022

[pending YPC support in June 2022 and subsequent determination by Shire Council]

(In addition to all talking points as above at A. 2021)

- Current ramp closures will continue to come into effect on 1 October through to 28 February occurring overnight from 8pm 6am, as well as 2 hours either side of a tide higher than 9 metres
- Current arrangements have been in place since 2009 when the Shire of Broome responded to advice on protection of nesting turtles by implementing temporary beach access ramp closures at Cable Beach during turtle nesting season. A boom gate was installed at the top of the access ramp for the purpose of this closure. At the Ordinary Meeting of Council of 30 September 2010, Council resolved to continue these ramp closures during the turtle season on an annual basis
- Additional December and January closures to the Walmanyjun (Cable Beach) access ramp will be implemented commencing with this year's turtle nesting season, to provide improved conservation of turtle hatchlings as well as turtle nesting.
- Approximately 80% of hatching events and 50% of nesting events occur during December and January each year, as recorded by the Cable Beach Community Turtle Monitoring Program



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- Additional December and January closures is a recommendation of the Yawuru Parks Council (YPC), following an extensive review of vehicle access arrangements during turtle nesting season. The YPC is the governing body for Yawuru Conservation Parks, made up of representatives from Nyamba Buru Yawuru, Shire of Broome and DBCA. The YPC recommendation has been supported by the Shire Council
- The Walmanyjun (Cable Beach) access ramp will be closed throughout December and January, day and night
- Penalties apply for failure to comply with vehicle closures to Cable Beach. Infringements will be issued by Shire Rangers, Yawuru Rangers and other DBCA authorised officers.
- Alternative vehicle access at the Gantheaume beach access ramp continues as normal

5. Other communication actions

- Communication of prohibited access to beach north to Coconut Well lagoon, to protect turtles in the Guniyan Binba and Yawuru Birragun Conservation Parks
- Installation of new signage on Yawuru Birragun CP at Buckleys plain and along beach front
- Use of multi-message board at entrance of the Cable Beach access ramp with turtle nesting messaging
- Encourage pedestrian access north of rocks and work with camel operators to ensure no interruption to business
- Shire officers to engage camel traders and advise of new conditions
- Community surveys to gauge social impact of vehicle closures
- Installation of new Cable Beach access ramp management signage
- Installation of interpretative signage as part of the Cable Beach foreshore redevelopment

6. Key messages

- The YPC provided *in-principle support* for the new December & January Cable Beach access ramp closures commencing in December 2022.
- The communications strategy, data collection and 2021/22 turtle monitoring program ~~form part of the assessment and decision making~~ have been reviewed by the YPC and it is recommended that access ramp is closed from December to January each year. -
- ~~The YPC will consider the above in June 2022 once presented with all of this data.~~



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~~• The Shire will consider the subsequent recommendations of the YPC once the data is tabled and recommendation is made.~~

- Cable Beach is a Conservation Park, jointly managed by Nyamba Buru Yawuru, DBCA and the Shire of Broome, including more than 20km of sand dunes and intertidal beach.
- The Yawuru Parks Council is made up of members from Nyamba Buru Yawuru, DBCA and the Shire of Broome
- Marine turtles are a key management objective of the Yawuru Conservation Parks, and the Yawuru Nagulagun Roebuck Bay Marine Park.
- Turtles nesting on Cable Beach were born on Cable Beach
- Nesting flatback turtles are Broome locals – they are born on Cable Beach, they forage in Roebuck Bay and they return as adults to nest on Cable Beach
- The Cable Beach Community Turtle Monitoring Program commences 1 November every year to monitor turtle activity on Cable Beach - volunteers are essential to the success of the Program and are very welcome
- Pedestrians are welcome on the beach
- Avoid driving on the beach
- IF choosing to drive on the beach where and when access is permitted, please stay below the high-water mark and away from any nests
- Nests are marked with yellow signage to protect them from disturbance and to monitor hatching success
- Stay away from marked nests
- If you see a turtle follow the 'Turtle Watching Code of Conduct'
- Vehicles are known to scare nesting turtles and lead to turtles abandoning a nesting attempt
- Vehicle tyre tracks are known to significantly hinder the dispersal of hatchlings from the nest to the sea as they spend a lot of energy trying to make their way through ruts
- Sand compaction decreases hatching success
- Hatchlings can take several days to emerge from their nests
- If you see a hatchling, it is important that you DO NOT TOUCH THEM and let them make their way to the water
- Stay at least 1 metre behind the hatchlings and don't get between the hatchling and the ocean
- Control dogs when walking on Cable Beach
- Always keep behind the hatchling and don't stand between the hatchling and the ocean
- 1 in 1000 hatchlings survive to adulthood

7. Brochures and publication links



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Turtle watching Code of Conduct (DBCA) <https://www.dpaw.wa.gov.au/images/documents/plants-animals/threatened-species/policy/Turtle%20watching%20code%20of%20conduct.pdf>

Marine Turtle of the Kimberley (DBCA) <https://www.dpaw.wa.gov.au/images/documents/conservation-management/marine/Marine%20turtles%20of%20the%20Kimberley%20Coast.pdf>

North West Shelf Flatback Turtle Conservation Program website (DBCA) <https://flatbacks.dbca.wa.gov.au/>

Assessing the effects of multiple off-road vehicle (ORVs) tyre ruts on seaward orientation of hatchling sea turtles: implications for conservation-
[https://www.researchgate.net/publication/326750013 Assessing the effects of multiple off-road vehicle ORVs tyre ruts on seaward orientation of hatchling sea turtles implications for conservation](https://www.researchgate.net/publication/326750013_Assessing_the_effects_of_multiple_off-road_vehicle_ORVs_tyre_ruts_on_seaward_orientation_of_hatchling_sea_turtles_implications_for_conservation)

YAWURU PARK COUNCIL

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| Agenda Item: | <i>Cable Beach turtle nesting season vehicle access review</i> |
| Meeting Number: | 51 |
| Location: | Reserve 36477 – Vehicle Access Ramp Cable Beach Reserve 53070 (Recreation – Shire of Broome) Reserve 50994 (Yawuru Minyirr Buru CP) Reserve 51162 (Guniyan Binba CP) |
| Author and Organisation | Jesse Kelly and Sharon Ferguson (DBCA) Jacquie Jankowski (SoB) Wil Bennett (DBCA) |
| Contributor/s and Organisation | Workshopped and reviewed by the YPC working group (April-September 2021) |
| Responsible officer: | Wil Bennett, Yawuru Parks Coordinator (DBCA) |
| Date of report: | September 2021 |
| Summary: | The Working Group review recommends a two month full closure of the beach to vehicles north of the rocks in December and January annually, in addition to current overnight & high tide closures (1 Oct – 28 Feb). Additional management measures are recommended to accompany the new ramp closures. |

About this document

The purpose of this paper is to identify issues and propose strategies to limit the impact of vehicles on nesting marine turtles and hatchlings on Cable Beach, extending north from the vehicle access ramp through the Yawuru Minyirr Buru and Guniyan Binba Conservation Parks. This paper summarises the findings of the review of vehicle access arrangements on Cable Beach during turtle nesting season, undertaken by the Yawuru Parks Council Working Group following the 2020/21 nesting season. A key recommendation of the review is to implement further seasonal restrictions to vehicle access to Cable Beach.

1. Background

Cable Beach (*Walmanyjun*) is one of Australia's great iconic beaches. Located on the western edge of Broome township it stretches from Gantheaume Point northwards for more than 20 kilometres, adjacent to and as part of the Yawuru Minyirr Buru and Guniyan Binba Conservation Parks.

Broome's population increases significantly during peak tourist season and Cable Beach is a major attraction for tourists, as described in the Cable Beach Foreshore Master Plan (2017). Tides can reach over 9 metres. Combined with its 22km length, this presents a spectacular natural landscape of high ecological and cultural significance. Cable Beach is the setting for various beach activities such as camel rides, swimming, surfing and dog walking. It is also popular for 4WD vehicles which access the beach via the vehicle ramp and are permitted north past the rocks to northern sections of the beach, including the Conservation Parks jointly managed by Nyamba Buru Yawuru, the Shire of Broome, and the Department of Biodiversity, Conservation and Attractions (DBCA).

Turtles nest on Cable Beach between October and April and are a key ecological value of the Conservation Park Joint Management Plans. During nesting season some vehicle restrictions are in place, first implemented by the Shire of Broome in 2009.

The Shire responded to advice provided in 2009 by implementing temporary beach access ramp closures at Cable Beach during turtle nesting season. A boom gate was installed at the top of the access ramp for the purpose of this closure. At the Ordinary Meeting of Council (OMC) of 30 September 2010, Council resolved to continue ramp closures during the turtle season with ramp closures coming into effect on 1 October through to 28 February occurring overnight from 8pm-6am, as well as 2 hours either side of a tide higher than 9 metres. These closures continue on an annual basis.

While the current beach closures reduce vehicle-turtle interactions overnight and aim to reduce the number of vehicles driving near the high tide line, there are still instances of nesting turtles and hatchling emergence occurring during daylight hours. Vehicle tracks are known to significantly hinder the dispersal of hatchlings from the nest to the sea and, as a result, increase the risk of hatchling predation and survival. There have been five recorded instances of hatchlings stuck in wheel ruts over the course of the 2020/21 nesting season.

Over the last several years there has been increased community advocacy for further vehicle restrictions to reduce impacts from vehicles on turtles, including laying marine turtles and nests, as well as the impact on hatchlings of vehicle tyre ruts on the beach. This is evidenced through social media, correspondence

from members of the public, public feedback during Ranger patrols and conversations with volunteers in the program. The Cable Beach Community Turtle Monitoring Program, running since 2006, has seen a significant increase in volunteer numbers over the last three seasons. Volunteers continue to raise the concerns listed, and these have been discussed by members of the Yawuru Parks Council at various times. In October 2020 the Shire of Broome released a media statement indicating that it was “working with Nyamba Buru Yawuru and other stakeholders exploring possible expansion of closure times to provide the best chance for turtles to safely lay their eggs and increase survival rates of hatchlings.”.

At the Ordinary Meeting of Council of 24 June 2021, a petition was presented to Council with over 1000 signatures of Broome Shire electors. The petition stated the following:

We request the Shire of Broome to ask the Department of Biodiversity and Attractions (DBCA) to workshop with DBCA registered Turtle Monitoring Volunteers and other experts to determine the best management options for protecting nesting turtles and hatchlings on Cable Beach.

This is important for the following reasons –

- *Flatback turtles are a threatened species listed under the EPBC Act and are therefore legally protected;*
- *The current system of vehicle restrictions is not working as vehicles continue to be driven over nesting sites and create ruts in which hatchlings get stuck and die;*
- *The Shire has the authority to control vehicles on the beach; and*
- *The presence and protection of marine turtles on Cable Beach create an important tourist asset that is driving economic benefit for the community.*

The petition is a contributing driver to the current review of vehicle access to Cable Beach during turtle nesting season as undertaken by the Yawuru Park Council working group. The review commenced at the conclusion of the 2020/21 nesting season following 2020 discussions by Yawuru Parks Council members, and provides the mechanism to implement associated management strategies of the recently finalised Guniyan Binba Joint Management Plan, which was launched by members at the Cable Beach amphitheatre in November 2020.

| Current review timeline - turtle nesting season vehicle access | |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| October-December 2020 | 2020/21 turtle nesting season and Cable Beach Community Monitoring Program begin. |
| | Guniyan Binba Joint Management Plan is launched at Cable Beach amphitheatre. |
| | Yawuru Parks Council member organisations and working group begin discussions for a review of vehicle access during nesting season. |
| March 2021 | 2020/21 turtle nesting season and Cable Beach Community Monitoring Program conclude. |
| April 2021 | YPC working group commences formal planning to advance the review. |

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| May 2021 | Petition received by Shire of Broome requesting DBCA workshop best management options. |
| June 2021 | Draft findings and management options presented to YPC by working group. |
| July 2021 | Meeting with monitoring volunteers. Review continues by working group and with DBCA turtle scientist. |
| August 2021 | Initial presentations to Shire of Broome. |
| September 2021 | 1 st - Presentation to Yawuru PBC. 23 rd - Proposed consideration of review report and options by YPC, with advice and request for consideration provided on to Shire. |
| October-December 2021 | October/November - 2021/22 turtle nesting season and Cable Beach Community Monitoring Program begin. November - Shire to consider YPC recommendations. December 1 - Proposed commencement of agreed management options. |

2. Key Challenges

Nyamba Buru Yawuru, Shire of Broome and DBCA working group members have collaborated on the review. The Working Group acknowledge the multi-user nature of Cable Beach and the need to consider recreational as well as ecological and cultural values in undertaking the review.

The review has considered a range of management actions and member responsibilities to improve conditions for nesting turtles and hatchlings and improve the resilience of the Cable Beach rookery, including further seasonal restrictions to vehicle access. Implementing review findings will require continued collaboration between parties to maximise the effectiveness of new and renewed management actions and achieve stakeholder cooperation in their implementation.

3. Key Benefits

Coastal areas throughout Yawuru Minyirr Buru and Guniyan Binba Conservation Parks, as well as the adjacent Yawuru Birragun Conservation Park, contain sensitive environmental and cultural sites and values. Vehicle access to these areas is a significant management issue for the Yawuru Parks Council, the Yawuru Rangers and Shire Rangers. The working group review has determined that further seasonal restrictions to vehicle access to Cable Beach can be achieved to support conserving these values without significant impact to the recreational values associated with established 4WD vehicle access.

Benefits to turtles through seasonal vehicle access restrictions are explored further in the paper below. Other environmental values likely to benefit from further seasonal restrictions include migratory and non-migratory shorebirds, including the large numbers of Sanderling who feed on Cable Beach during the wet season to build fat reserves for migration, and Little Terns who breed on Cable Beach. Reduced damage to adjacent foredunes and vegetation during the growing season, as is caused by vehicles driving and parking too high up from the water, is an additional benefit.

Promotion of these values as integral to the vitality of Cable Beach is considered a key benefit and opportunity for the Broome community and forms part of the review recommendations. Celebration of these values as part of the character and identity of Cable Beach will add to its reputation as an iconic Australian beach.

4. Strategic Alignment

The Yawuru Minyirr Buru (in-town) and Guniyan Binba (northern intertidal zone) Conservation Park Joint Management Plans (the Plans) identify marine turtles, particularly flatback turtles, as key values to protect.

The Plans recognise the possible impacts from off road vehicles to beach flora and fauna, such as turtles, and include management strategies. Below is a relevant extract from the Plans:

Yawuru Minyirr Buru Conservation Park Joint Management Plan 2018 (excerpt from management table)

| | |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Summary of management arrangements for flora, fauna and ecological communities (page 35) | |
| Management strategy | 2. If required, implement strategies to minimise the effects of threatening processes on native flora, fauna and ecological communities 3. Determine the need for access restrictions as necessary to protect flora, fauna and ecological communities, and implement as required |
| Target | 1. Implement key protection strategies 2. Baseline flora, fauna and ecological community research |

Guniyan Binba Conservation Park Joint Management Plan 2020 (excerpt from management table)

| | |
|--------------------------------------------------------------------|--|
| Summary of management arrangements for ecological values (page 33) | |
|--------------------------------------------------------------------|--|

| | |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Management strategy | <p>4. Maintain access restrictions to provide seasonal protection to turtles and their nests</p> <p>5. Based on monitoring outcomes, determine the need for further access restrictions, if necessary, to protect flora, fauna and ecological communities and implement as required (e.g. to provide seasonal protection to turtles)</p> |
| Target | 2. No significant disturbance of marine turtles |

The Plans also recognise recreational values and include management strategies.
Below is a relevant extract from the Plans:

Yawuru Minyirr Buru Conservation Park Joint Management Plan 2018 (excerpt from management table)

| | |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Summary of management arrangements for recreation values (page 47) | |
| Management strategy | 3. Monitor environmental impacts associated with recreation by developing a database to record information on an ongoing basis |
| Target | Ensure a high-quality recreation experience is provided |

Guniyan Binba Conservation Park Joint Management Plan 2020 (excerpt from management table)

| | |
|-------------------------------------------------------------------------|--|
| Summary of management arrangements for recreation and tourism (page 37) | |
|-------------------------------------------------------------------------|--|

| | |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Management strategy | <ol style="list-style-type: none"> 2. Designate areas under the CALM Regulations within the Guniyan Binba Conservation Park where visitors can drive licenced vehicles onto the beach for recreational purposes (and to launch and retrieve vessel from the beach). 3. Prepare and distribute information to visitors about acceptable conduct within the Conservation Park including the responsible driving of vehicles within the Conservation Park. 5. Carry out research and monitoring to evaluate visitation levels and patterns, and what, if any, effects recreation and tourism activities is having on key values and implement additional or alternative management measures if necessary. |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

5. Key Stakeholder and Communication Strategy

The Working Group acknowledge the need for stakeholder engagement in considering, communicating and implementing the findings of the review. Primary stakeholders are being engaged in the current review. Secondary stakeholders will be targeted to communicate the final outcomes of the review, including management recommendations and decisions by the Yawuru Parks Council and the Shire of Broome. Development of a communication strategy for this purpose forms part of the review recommendations.

| | |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Primary | <ul style="list-style-type: none"> • Department of Biodiversity, Conservation and Attractions • Nyamba Buru Yawuru • Shire of Broome • Cable Beach Community Turtle Monitoring Volunteer Group • Yawuru Park Council • Broome Shire Council |
| Secondary | <ul style="list-style-type: none"> • Broome community • Camel operators • Coconut Wells residents |

6. Data Analysis

Turtles – threatened species

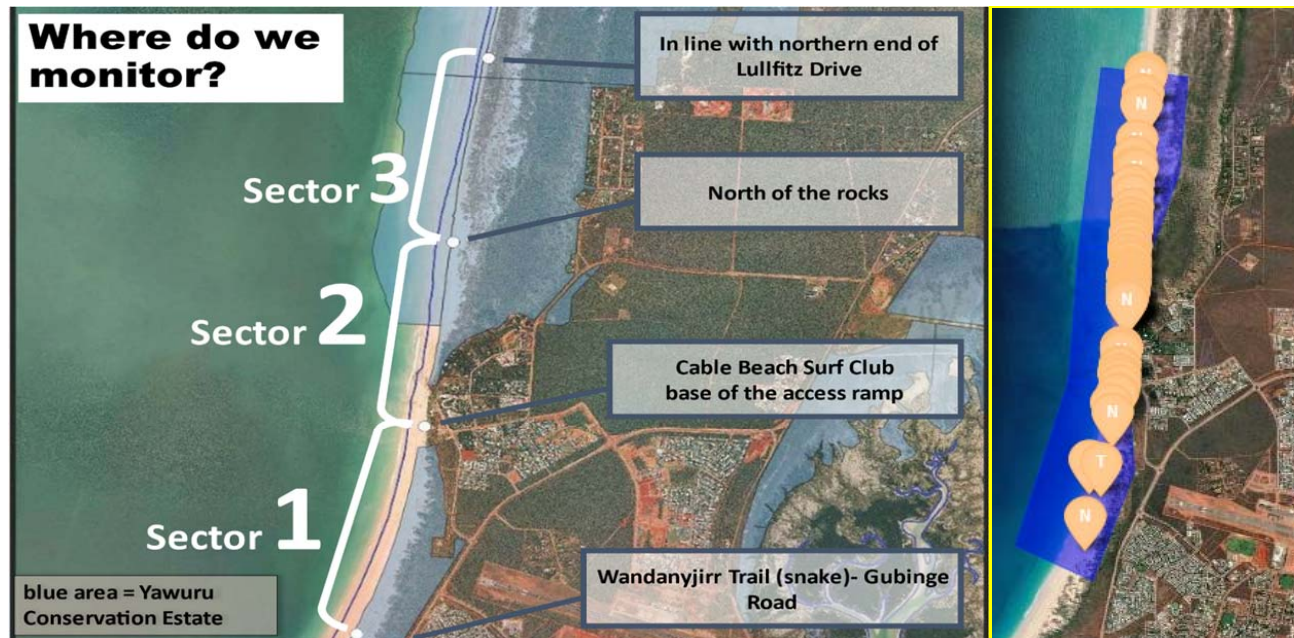
Flatback turtles (*Natator depressus*), as well as the occasional green turtle (*Chelonia mydas*), nest on Cable Beach from October-April. The flatback turtle is endemic to Northern Australia (it nests only on northern Australian beaches) and Cable Beach flatbacks likely form a distinct nesting rookery. Flatbacks are listed as 'rare or likely to become extinct' under the Biodiversity Conservation Act (WA) 2016, and 'vulnerable' under the Environmental Protection and Biodiversity Conservation Act (Commonwealth) 1999. They nest on inshore islands and the mainland from Mon Repos in southern Queensland, across the north of Australia, to Exmouth in Western Australia. Female flatbacks nest every one to three years upon reaching maturity at approximately 20 years old.

All marine turtles that occur in Western Australia are protected under the Biodiversity Conservation Act 2016. Under this legislation, a person must not disturb fauna unless that person has lawful authority to disturb it. Asides from Fraser Island, Broome's Cable Beach is unique amongst Australia's turtle nesting beaches (e.g. Ningaloo at Exmouth, Mon Repos at Bundaberg) for allowing public vehicle access onto the beach, though there are numerous examples of this practice internationally.

Cable Beach Community Turtle Monitoring Program

The Cable Beach Community Turtle Monitoring Program began in 2006 and was run by Conservation Volunteers Australia with the aim to improve the conservation of nesting turtles on Cable Beach. In 2013, the Department of Parks and Wildlife acquired this volunteer program. Initially the program was run over a 3-month period from December to March to monitor the peak nesting and hatching season. In 2014 the program was extended to a 4-month period to account for nesting activity occurring in November.

The monitoring is completed annually along a 6km stretch of the more heavily used sections of Cable Beach as shown in the map below. Turtles are known to nest along the length of Cable Beach north of these sections, as well as on the beaches at Reddell and Crab Creek, but only rarely at the southern extreme of Cable Beach toward Gauntheaume Point. The 6km stretch is divided into three 2km sectors as shown in the map below:



The objective of the Program is to increase the conservation of nesting turtles on Cable Beach through:

- **Turtle nesting census** - monitoring turtle activity and recording the associated data (turtle nests, false crawls, predation, disturbance to nests, and hatched nests).
- **Communication and education** – raise awareness in the local community about nesting turtles on Cable Beach. By increasing public awareness, it will help minimise human disturbance on nesting turtles, turtle nests and hatchlings.
- **Indigenous engagement and partnership** – promote cross cultural knowledge exchange through partnerships with Yawuru.
- **Training** - train volunteers to conduct census as described above.

Over the past four seasons (2017-2021) nearly 300 nests have been recorded within the monitoring area. The Sector with the most nests has consistently

been Sector 2, starting from the bottom of the surf club access ramp, extending 2km north over the rocks. There have been 127 records of vehicles tracks within 5m of signposted turtle nests and 5 records of vehicles driving directly over nests.

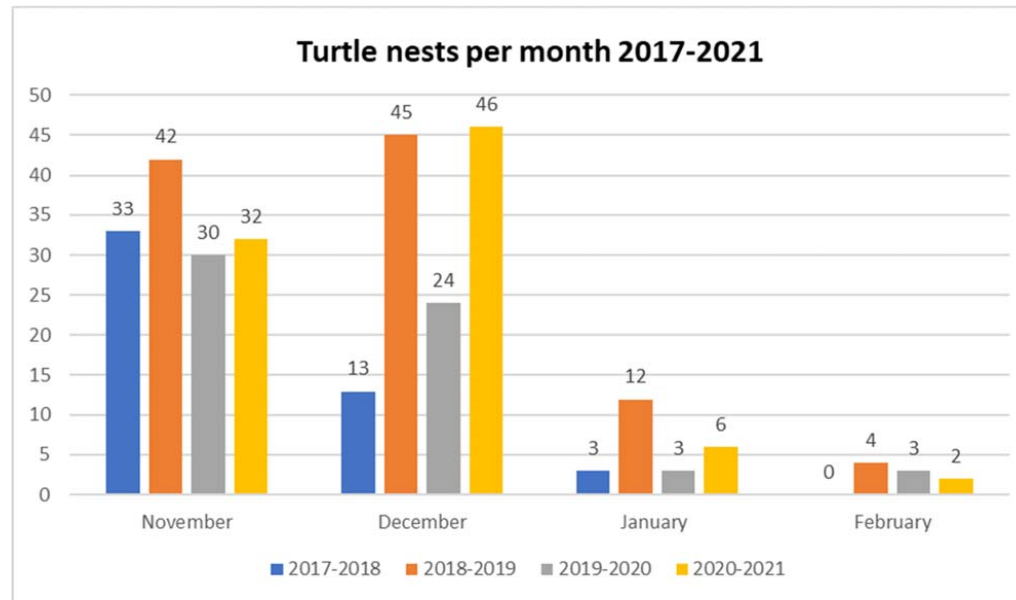


Figure 1. Recorded turtle nesting per month from 2017-2021 on Cable Beach.

Please note that the formal monitoring season occurs from 1 November to 29 February, data outside of this period is captured infrequently through Ranger patrols and public reporting.

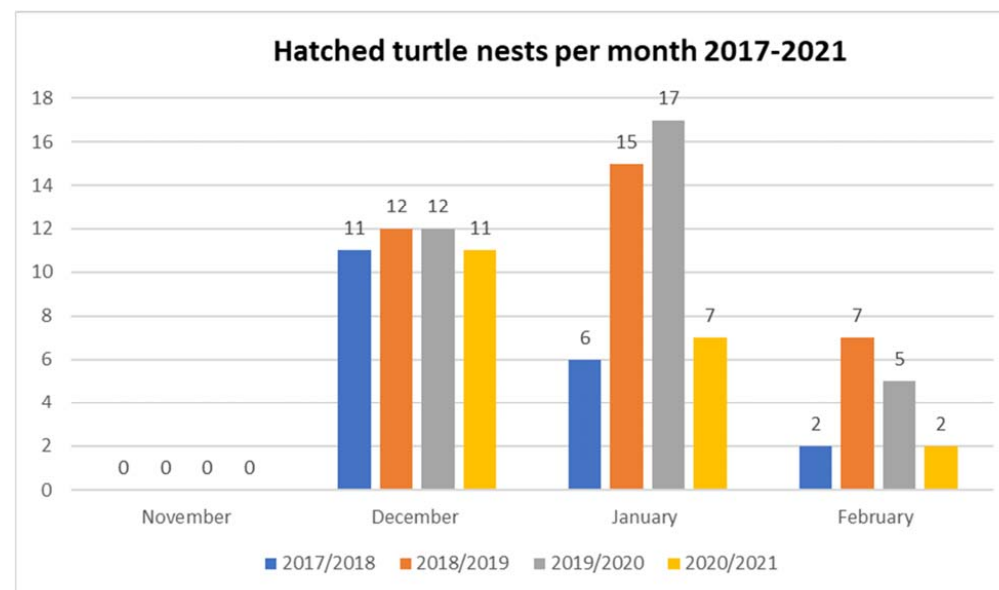


Figure 2. Recorded nest hatching per month from 2017-2021 on Cable Beach.

Flatback turtles reach maturity at approximately twenty years of age, at which point females commence nesting every one to three years for the remainder of their life, to approximately fifty years of age. Given the long life cycles of flatbacks it is necessary for monitoring to continue for decades to detect trends in hatching or nesting success and frequency. As such long-term monitoring is planned by DBCA for the Cable Beach rookery, as for most other nesting rookeries of the north-west.

Vehicle stats

Vehicle statistics can be an important input for future management considerations. The Shire of Broome installed a traffic counter on the vehicle ramp for the period of 14:00 Friday 9 October to 09:00 Monday 26 October 2020, inclusive.

This dataset is limited and as such has not been included here. This has prompted Yawuru Parks Council members to action purchase and placement of a

permanent traffic counter for use on the access ramp as an immediate outcome of this review. This will be actioned from August 2021.

7. Issue Analysis

There are many threats that impact turtles, including vehicles, vehicle tracks, light pollution, predation, climate change, beach geomorphology change, sea level rise and marine debris (Commonwealth of Australia, 2017). The review has focused on those threats that can be managed locally – namely, vehicle-related threats, for which there is a considerable amount of research to draw on from across the globe.

- 1) **Vehicles on nesting beaches present an immediate risk to nesting females.** Collision with an adult female generally results in turtle fatality. Disturbance by a vehicle can, on the other hand, simply spook a nesting female and lead to her returning to the water and abandoning a nesting attempt (a false crawl).
- 2) **Sand compaction decreases nesting success (Nester & Fraser, 2007).** Research in the United States shows that driving on beaches compacts sand where turtles nest, and is known to result in higher incidence of false crawls (where turtles come onto the beach and may begin to dig, but determine not to nest or lay eggs and subsequently return to sea).
- 3) **Sand compaction decreases hatchling success (Nester & Fraser, 2007).** Driving over nests decreases hatching success and results in hatchling fatalities due to crushing, suffocation and the increased difficulty of hatchling emergence (digging upwards after hatching). Sand compaction alters incubation temperatures which affects the sex ratio of hatchlings (a lower temperature results in lower numbers of female hatchlings).
- 4) **Vehicle tyre ruts on the beach interfere with the dispersal of hatchlings from the nest to the sea (van de Merwe, West & Ibrahim, 2012).** Research by Australian and Malaysian researchers in Malaysia shows that hatchlings can spend considerable time navigating through ruts, resulting in increased expenditure of energy necessary to survive crucial early development at sea, and increased exposure to predation and dehydration. Hatchlings can also become trapped in ruts, lose their sense of direction and travel along ruts parallel to the sea, rather than directly to the water. Any delay for a hatchling on the beach results in increased energy expenditure, increased dehydration, increased exhaustion, increase predation and decreased hatchling survival through crucial early development at sea.

This study investigated the effects of simulated tyre ruts (5, 10 and 15 cm depth) on the dispersal of turtle hatchlings and indicated serious consequences. 91% of hatchlings were unable to traverse a single 15cm deep rut. Navigation of a single 5 or 10cm rut disoriented many hatchlings and took the hatchlings anywhere from 2.6 to 18.6 times longer to traverse than the flat control path, with successive ruts taking progressively longer to get through.

Current scientific research on the impacts of vehicles on turtles can be seen in each of two categories – impacts on nesting (adult) turtles, and impacts on turtle hatchlings.

Examples of this research are correlated by evidence recorded by program volunteers and rangers. The Cable Beach community turtle monitoring program focuses on successful turtle nesting and nest hatching, in line with the other associated northern Western Australia monitoring programs. Some 70 volunteers were engaged for more than 1400 hours over the 2020/21 season. The program records direct vehicle disturbances to nests but does not provide for systematic research and inquiry on vehicle impacts such as nest temperature variations after compaction or decreased hatchling survival rates at sea due to navigation of vehicle ruts. For this information the review draws on similar research already completed elsewhere, as described above. Examples of annual documented concerns of vehicle impacts on Cable Beach turtles include –

- **Hatchlings** becoming stuck in tyre ruts and discovered in the early morning.
- **Hatchlings** still emerging in the morning, recorded variously from 5-9.30am.
- **Adult turtles** emerging onto the beach during early evening while it is still light.
- **Adult turtles** nesting in the early morning after sunrise.

8. Options analysis summary – access ramp closures

In light of the issue analysis above, the working group concludes that any management interventions designed to affect change to vehicle impact on turtles must include further restrictions to vehicle access. Current overnight closures aid in preventing disturbance to nesting females who generally come on to the beach at night. For this reason current night-time closures are recommended to remain in place.

Vehicles are however still unacceptably impacting threatened species on the beach, including nesting turtles and hatchlings.

Five additional access ramp closure options are presented here with summary assessment, and considered in detail in Section 9. The table shows the full range of ramp closure options investigated by the YPC Working Group, from no change to current closures, through to full closure of the beach for the season, October to February. The no change option (1) continues the current unacceptable impact to turtle life cycle. Full closure (5) represents best practice conservation approach.

We considered each of these options with reference to a balance of current vehicle access and further positive ecological impact, as shown.

| Ramp closure options | | | Benefits/Impacts | |
|----------------------|---------------------------------------------------------|------------------------|---------------------------|--------------------------------------|
| | | | Vehicle access maintained | Positive change to ecological values |
| 1) | No change | Not recommended | Very high | Low |
| 2) | Full closure in November & December (peak nesting) | Not recommended | Medium | Medium |
| 3) | Full closure in December & January (peak hatching) | Recommended | Medium | High |
| 4) | Extended next morning closure times (closed until 10am) | Not recommended | High | Low |
| 5) | Full seasonal closure. | Not recommended | Low | Very high |

We have identified Option (3) as a practical middle ground – full closure in December and January in addition to current seasonal closures. This is a compromise on the best practice conservation outcome, to provide for continued vehicle access outside of peak hatching months.

Note that as December is a peak month for nesting females, complete closure during this month is likely to benefit nesting females as well as hatchling success. Twenty-four hour closures will also likely all but eliminate instances of overnight campers on the beach, previously recorded by volunteers and rangers during nesting season.

Without further vehicle access restrictions, turtles will continue to be negatively impacted by vehicles. In the context of an increasing Broome population and increasing visitor numbers, further access restrictions strive to accommodate both recreation and conservation values for Cable Beach and the conservation parks. Acknowledging the many threats to turtle survival throughout their long lives at sea, a focus on turtle hatchlings provides the means to exercise a positive influence on survival rates where it is most possible – on the beach.

9. Access ramp closures – options analysis detail

1. No change to ramp closures - **NOT recommended.**

- Benefits/impacts – All year round vehicle access for residents and visitors during daylight hours.
- Challenges/risks – Continued vehicle access results in continuing impacts to turtles. Compliance challenges - opening times not likely well understood by public.

- Ease of implementation – Requires daily security presence.

2. Additional ramp closures during peak nesting months – November & December closure - NOT recommended.

- Benefits – This period likely to include more than 80% of turtle nesting occurrences, based on monitoring data 2017-21. Likely to include 40% of nest hatching occurrences.
- Challenges/risks – Subsequent opening in January exposes remaining nests and hatching events to risk of vehicle impact. November closure likely to affect more residents than 1.3, i.e. prior to quieter holiday/low season. Any full monthly closure presents a significant change to users.
- Ease of implementation – two month closure can be clearly communicated with little confusion. Communication strategy essential.

3. Additional ramp closures during peak hatching months – December & January closure - RECOMMENDED.

- Benefits – This period likely to include more than 80% of nest hatching occurrences, based on monitoring data 2017-21. Likely to include 50% of turtle nesting occurrences. Unimpeded hatchling survival rates during peak hatching is of high ecological benefit. December & January closure most closely aligns with Broome's quietest months/visitor low season.
- Challenges/risks - Any full monthly closure presents a significant change to users. Continued vehicle risk to early evening or morning nesting turtles during high nesting month in November.
- Ease of implementation - two month closure can be clearly communicated with little confusion. Communication strategy essential.

4. Additional ramp closures during peak hatching months – extended overnight closure times only - NOT recommended.

[Same as option 1, however, increase closure time to 10:00 (allowing hatchlings additional time to travel to the water unimpeded by vehicles.)]

- Benefits – late emerging hatchlings at reduced risk of direct encounter with vehicles and may reduce number of ruts for them to navigate
- Challenges/risks – does not address ruts created or vehicles encountered between 10am and 8pm. Continued vehicle access results in continuing impacts to turtles. Compliance challenges - opening times not likely well understood by public.
- Ease of implementation - Requires daily security presence.

5. Full seasonal closure - NOT recommended.

[November 1st to February 28th, aligned with monitoring period.]

- Benefits – very high reduction in vehicle impacts to both turtle hatchlings and nesting females.
- Challenges/risks – significant interruption to established beach access (duration, and to a lesser extent, timing during school term).
- Ease of implementation – straightforward implementation. Does not require same security emphasis as current arrangements re daily unlocking and locking of ramp gate.

10. Risk management strategy (implementation of additional actions)

The Working Group has considered risks to effective implementation of the recommend ramp closures and the goal of improved life chances for flatback turtles nesting on Cable Beach. This has been achieved through a risk assessment, identifying a range of additional actions necessary alongside the ramp closures.

Risk mitigation bundles a suite of management actions to ensure their greatest effect.

| No. | Risk Event | Risk Strategy | Actions | Responsible Party | Due Date |
|-----|--------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------|
| 1. | Community resistance to change | Implement a targeted Communications Strategy by all YPC member orgs for change management. | Develop a targeted communications strategy, including media releases and social media promotion for community education & awareness. Strategy to address: <ol style="list-style-type: none"> 1. Stakeholder groups 2. Various comms streams 3. Promotion of values & conservation context 4. Threat/Impact of vehicles 5. Current closure 6. Proposed closure 7. Campaign timeframes 8. Agreed key messaging | DBCA | To be endorsed by YPC by 31 October 2021, prior to Council 18 November 2021. Staged implementation as agreed. |

| | | | | | |
|----|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. | Non-compliance : low awareness of changes and/or deliberate access north of rocks during closures | Implement communications strategy & associated media campaign to raise awareness as above. | Further to above, Communication Strategy to include: <ol style="list-style-type: none"> 1. Current prohibited dunes access to beach north to Coconut Well lagoon 2. Applicable penalties & consistent messaging on enforcement 3. Note alternate beach vehicle access at Gantheaume Pt 4. Installation of new signage at Buckleys plain on Birragun CP/ along beach front | DBCA | As above. |
| | | Continue patrols & implement seasonal beach closure | Seasonal patrols to target non-compliance including application of the CALM Act on Guniyan Binba CP. | DBCA SoB | Ongoing |
| 3. | Low awareness of turtles | Promote value of turtles as integral to character of Cable Beach through interpretations development at foreshore, Communications Strategy and available communication products | Turtle nesting signage at access gate. Comms Strategy key messaging to raise profile of local turtles. Turtle interps included in future interps development at Cable Beach Foreshore. | DBCA SoB | 1 October 2021 – commencement of overnight closures. Staged implementation of Comms Strategy as agreed. WG to progress discussions in 2022. |
| 4. | Reduced vehicle recreation at Cable Beach | Limit closures to quietest months (Dec / Jan) and promote/monitor alternate recreation points. | As above, Comms Strategy to note continued access at Gauntheaume Point. Place vehicle counter at Gantheaume access ramp to monitor access. Encourage continued pedestrian access north of rocks and work with camel operators to ensure no interruption to business. Develop Reddell Beach carparks for improved access. | DBCA SoB | As above 1 December 2021 |
| 5. | Camel impact to nests | Comms strategy targets operators. Adjust licensing conditions to observe nests. | Shire officers to engage camel Traders and advise of new condition | SoB | 1 October 2021 |

| | | | | | |
|----|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------|
| | | | Shire officers amend Trading Licence to restrict camels from within 5 metres of marked nest. | | |
| 6. | Lighting determined to affect nesting | Work with Cable Beach residents and operators to adjust lighting | Investigate best practice options for lighting. Include CB Foreshore Master Plan timing of works outside nesting season | DBCA SoB | For progress in 2022 |
| 7. | Poor ramp access data | Place vehicle counter at access ramp year-round. | CB vehicle ramp (currently SoB Traffic counter – DBCA to provide traffic counter for shared access data Gantheaume Pt vehicle ramp (currently SoB traffic counter). SoB install traffic counter 1 December – 30 January 2022. | DBCA / SoB SoB | 1 October 2021 1 December 2021 |
| 8. | Increasing Broome population and visitor numbers over time creates new or continued unacceptable levels of impact | Decisive action on report recommendations, based on current research and data to set new habits. Adaptive management | YPC to action based on Working Group review Community surveys to gauge social impact of vehicle closures. Volunteer monitoring program to be adjusted to account for systematic vehicle impact records for nesting season. Access restrictions for the protection of flora & fauna to be revisited as necessary, as per Yawuru Minyirr Buru and Guniyan Binba Joint Management Plans. | SoB DBCA | September 2021 March 2022 November 1 2021 September 2022 |

Alternative interventions will not have significant effect unless implemented in conjunction with restrictions to vehicle access. Through the risk assessment the Working Group has considered how to maximise the impact of the recommend ramp closures through additional management actions as listed above.

11. Review recommendations

The YPC Working Group has considered local data and current national and international scientific research in investigating the efficacy of current access restrictions to vehicles on Cable Beach. We acknowledge the trend of increasing Broome resident and visitor populations, and the increasing risk of human use impacts on turtles locally as a result, and further afield beyond our control. To increase the resilience of the local rookery against a range of known current anthropogenic threats we have focused our recommendations on protecting hatchlings by preventing vehicle access north of the rocks during peak hatchling season. We acknowledge that the review recommendations are a compromise both on best practice conservation approaches and on current vehicle access arrangements, and have determined a middle path. This is a compromise supported by the working group based on the findings of the review.

The YPC Working Group makes the following recommendations for YPC consideration:

- Request the Shire of Broome to implement a new access ramp closure from December 1 to January 30 on an annual basis.
- Request the Shire of Broome to maintain the existing access ramp closures (Overnight from 8pm-6am and 2 hours either side of a tide higher than 9 metres) from October 1 to February 28, not including the December and January full closures.
- Implement management actions as described above at (10) in support of agreed ramp closures.

References

<https://www.broome.wa.gov.au/Shire-Services/Major-Projects/Cable-Beach-Foreshore-Redevelopment>
<https://www.broome.wa.gov.au/Home/Tabs/Latest-news/Protecting-our-turtles-with-temporary-beach-closures>

[\[Turtle lifecycle\]](#) | [\[North West Shelf Flatbacks\]](#) (dbca.wa.gov.au)
[Information About Sea Turtles: Threats from Beach Activities – Sea Turtle Conservancy](#) (conserveturtles.org)
<https://www.widecast.org/conservation/threats-and-solutions/beach-driving/>
<http://www.seaturtle.org/mtn/archives/mtn115/mtn115p2.shtml>

van de Merwe, West & Ibrahim (2012) Effects of off-road vehicle tyre ruts on the beach dispersal of green sea turtle *Chelonia mydas* hatchlings [Inter Research » ESR » v18 » n1 » p27-34 \(int-res.com\)](#)

Nester and Frazer (2007) Beach Driving Management at Cape Hatteras and Cape Lookout National Seashores, North Carolina, USA [MTN 115:2-3 Guest Editorial: Beach Driving Management at Cape Hatteras and Cape Lookout National Seashores, North Carolina, USA \(seaturtle.org\)](#)

Voting requirements

Yawuru Park Council Recommendation:

That the Yawuru Park Council supports / does not support the recommendation by the Yawuru Park Council Working Group to:

- Request the Shire of Broome to implement a new and complete access ramp closure from December 1 to January 30 on an annual basis.
- Request the Shire of Broome to maintain the existing access ramp closures (Overnight from 8pm-6am and 2 hours either side of a tide higher than 9 metres) from October 1 to February 28, not including the December and January full closures.
- Implement management actions as listed and detailed in the review, in support of ramp closures agreed to by the Shire of Broome:

In accordance with the Yawuru Minyirr Buru and Guniyan Binba Joint Management Plans, vehicle access restrictions will be revisited as required.

Moved:

Seconded:

FOR:

AGAINST:

9.2.2 REVIEW OF CAPITAL AND OPERATIONAL PROGRAMS - 2022/23

| | |
|--------------------------------|-------------------------|
| LOCATION/ADDRESS: | N/A |
| APPLICANT: | NIL |
| FILE: | ENG09 |
| AUTHOR: | Director Infrastructure |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Infrastructure |
| DISCLOSURE OF INTEREST: | NIL |

SUMMARY:

In recognition of low Contractor availability, the Shire has completed a full review of its 2022/23 Capital and Operational Programs.

The report recommends that the Capital and Operational programs be amended to re-direct operational resources to deliver the Capital program (in part), defer non-critical projects and the sourcing of additional smaller Contractors to assist with the implementation of the Operational program.

BACKGROUNDPrevious Considerations

OMC 29 September 2022

Item 9.2.2

At the Ordinary meeting of Council held 29 September 2022 Council requested the Chief Executive Officer undertake a full review of the 2022/23 Capital and Operational Programs and considers both external and internal resources, project funding and project priorities and presents a report and recommendation to Council at the 2022 October Ordinary Meeting of Council.

COMMENT

The Shire of Broome undertakes a Resource Based budgeting approach to allocate its resources to both the Capital and Operational programs for the budget year.

For 2022/23 the Shire allocated its labour hours as follows;

| Program | Work Crew (Hours) | Parks and Gardens (Hours) | Total (Hours) |
|--------------------|------------------------------|--------------------------------------|--------------------------|
| Capital | 2,052 | 980 | 1,940 |
| Operational | 19,268 | 40,780 | 61,140 |
| Total | 21,320 | 41,760 | 63,080 |

In addition to labour allocations, the following budget allocations were made for materials and contracts:

| Program | Materials and Contractor allocation | | | |
|--------------------|-------------------------------------|-------------------|---------------|---------------|
| | Works Crew | Parks and Gardens | Engineering | Total |
| Capital | \$ 0 | \$ 0 | \$ 23,583,422 | \$ 23,583,422 |
| Operational | \$ 1,030,691 | \$ 899,878 | \$ 0 | \$ 1,930,569 |
| Total | \$ 1,030,691 | \$ 899,878 | \$ 23,583,422 | \$ 25,513,991 |

As can be seen, the Shire of Broome heavily relies on contractors to deliver the bulk of its capital works program.

At a high level the review confirms that based on current resource levels the Shire can deliver its budgeted Operational Program requirements however there is no capacity to bring all of the Capital Program requirements in-house.

There is clear evidence that costs have escalated and that contractors are unavailable to deliver capital projects, with several tenders for capital works being over budget or receiving no tenders to deliver the projects.

Therefore, the approach has been taken to investigate which Shire resources can be re-directed to assist in the delivery or whether projects could be deferred. The following principles and considerations have been used to inform this review:

1. If projects are funded through municipal funds, can they be deferred given concerns with value for money in the current economic climate.
2. If grant funded can the funding be carried over to 2023/24 and/or can the funding be used to cover shire staff costs?
3. Operational Level of Service must be maintained.
4. Skill set of the resource must be appropriate for the task; and
5. Local contractors have the capacity to assist with the tasks identified;

The first step was to assess the programs to see which tasks allocated to internal resources, could be delivered through local contractors. This process identified the following types of tasks and hours were able to be considered for re-allocation;

| Account | Internal Resources Hours | Estimated Contract Spend Equivalent |
|-------------------------------------------------------------------------------------|--------------------------|-------------------------------------|
| Works | | |
| Operating expense relating to Cleaning | 613 | \$ 70,000 |
| Earthmoving – Skid steer / Excavator tasks | 1,170 | \$ 133,000 |
| Street furniture, house numbering, shade and bus shelters, footbridges, and fencing | 479 | \$ 54,000 |
| Drainage | 524 | \$ 59,000 |
| Footpaths / Crossovers | 390 | \$ 44,000 |
| Sub Total | 3,176 | \$360,000 |
| Parks and Gardens | | |
| Capital Works – Park/Playground Renewals Reticulation Mainline Upgrades | 980 | \$ 110,000 |
| Sub Total | 980 | \$ 110,000 |
| TOTAL | 4,156 | \$ 470,000 |

The review has identified a total of 4,156 hours from the programs that may be outsourced to local Contractors. This allows the Shire resources to be re-directed to assist in the delivery of the Capital program. The hours proposed to be re-allocated are as follows by project:

| Project | Hours | Task |
|----------------------------------------------|--------------|--------------------------------------------------------|
| Stewart Street Upgrade | 1,150 | Traffic Management, carting, grader, roller, watercart |
| Port Drive / Guy Street Intersection Upgrade | 800 | Traffic Management |
| Cable Beach Foreshore Redevelopment Upgrade | 2,206 | Road/carpark works, drainage works. |
| Total | 4,156 | |

The proposed re-allocation of the hours will assist with the delivery of some of the Capital Program however there are still challenges in delivering the capital program in its entirety. Each project has been summarised below.

Stewart Street Upgrade

This project is 100% grant funded through Main Roads WA Road Project Grants. It is proposed to re-direct Shire resources to assist with traffic Management, carting, grader, roller and watercart activities. There would still be some contractor resources utilised however these resources are under Shire panel contracts and have confirmed availability to assist with the project.

Port Drive / Guy Street Intersection Upgrade

This project is funded by the Shire and the State Blackspot program. It is proposed to re-direct Shire resources to assist with traffic Management only. It is our understanding that should we be able to assist with traffic management there are sufficient contract resources locally to deliver the remainder of the scope of the project. The Shire would release an open tender for the remaining scope with timing for completion by 30 June 2023.

Cable Beach Foreshore Redevelopment Upgrade

This project is a combination of several funding sources through to December 2023. As a part of the budget for 2022/23 the Shire had already allocated Shire resource hours to this project. It is proposed to re-direct further Shire resources to assist with the delivery of stage 1 of the project prior to 30 June 2023. The resources re-directed would consist of plant operator, traffic management and labour resources.

Park and Playground Renewals / Reticulation Mainline Upgrades

This project is internally funded through the Shire's asset renewal program. The Parks team were allocated to deliver these works however we believe we can outsource this work to local contractors to free up Shire resources to assist in the abovementioned capital projects.

Tracks and Trails

This project is funded through the Community Sporting and Recreation Facilities Fund (CSRFF) and Shire funding. Unfortunately, during initial site works asbestos contamination was identified in the project area. Works have been ceased and Shire officers are progressing a Contaminated Sites investigation process. The process is likely to take a further 12 months to verify the extent of contamination and remediation options. Therefore, the project will not be delivered in 2022/23. Furthermore, it is likely we will lose the grant funding of \$76,000 for this project and would need to re-apply when ready.

Frederick Street BSHS Carpark and Roadworks

This project is funded through the State of Western Australia, the Department of Education and the Shire. This project is proposed to be deferred until a Contractor is available to deliver the works or an alternate solution can be identified.

The project remains a high priority for the Shire and the Broome Senior High School. There is a risk that the project funding may be removed however Shire officers will advocate for the funding to remain so the road and carpark issues may be addressed.

Regional Resource Recovery Park

This project is fully funded by the Shire. The project is due to commence in the last quarter of 2022/23 and was budgeted to be completed by external contract resources. Shire officers have assessed the remaining landfill capacity at the Buckleys Road Waste Management Facility and compared this to the projections in the March 2021 Landfill Closure Management Plan. This assessment indicates that the projections in the Landfill Closure Management Plan have proven conservative and that the useable life of the landfill is greater than the projected maximum life of 2026.

Considering that this project is Shire funded and that resource availability is low and market rates are high, it is recommended that the Regional Resource Recovery Park project is deferred and that the project timing is updated during this year's review of the Shire's Long Term Financial Plan. Shire officers will review and update the Landfill Closure Management Plan in preparation for the review of the Long Term Financial Plan.

In summary, it is recommended that Shire internal resources be re-directed to assist with delivery of the capital program for 2022/23 on the basis that the operational program's level of service is not reduced. External contractors are proposed to be engaged to assist in maintaining our operational level of service. Key capital projects proposed for deferral are the Regional Resource Recovery Park and the Tracks and Trails Project. It is also noted that at this point in time, discussions are proposed to continue with the Department of Education on options for progressing the BSHS pick-up/drop-off project.

CONSULTATION

The review conducted was a desktop review and was carried out internally within the Infrastructure Directorate. There was some contact with local Contractors to ascertain capacity however no formal agreements have been entered into.

STATUTORY ENVIRONMENT

Nil

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

The approach to re-direct Shire resources to the capital program will not impact the overall budget as the shire resources re-directed will be replaced with the corresponding allocation of local contract resources.

There will be a negative budget impact with the loss of \$76,000 CSRFF funding for the Tracks and Trails project. This is not a result of the Program Review but a result of the sites contamination causing project delays. There may be the opportunity to re-apply for the funding when the contamination issues are resolved.

There may also be financial implications should the Frederick Street BSHS Carpark and Roadworks project not progress as the grant funding may not be approved for carryover to 2023/24.

RISK

There is a risk that the local Contractor availability will continue to reduce and some of the assumptions presented as a part of the review not realised. The outcome of this is that the task/program may not be completed, and the operational level of service could reduce.

Where projects are externally funded there is a risk that if the project has not commenced or is deferred that the funding will be withdrawn. This risk is low for all projects except the Frederick Street BSHS Carpark and Roadworks. To mitigate the risk Shire officers will continue to communicate with our grant partners and continue to look for solutions.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Seven – Safe, well connected, affordable transport options:

7.1 Provide safe and efficient roads and parking.

Outcome Eight – Cost effective management of community infrastructure:

8.1 Deliver defined levels of service to provide and maintain Shire assets in the most cost effective way.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council:

- 1. Supports the Program Review for the 2022/23 Capital and Operational Programs;*
- 2. Notes the proposed adjustment of resource allocations within the programs as described within the report;*
- 3. Requests the Chief Executive Officer to table formal budget amendments for Council consideration through the first quarter financial and costing review; and*
- 4. Requests the Chief Executive Officer communicate the outcome of the review to our funding partners.*

Attachments

Nil

9.2.3 VERGE MAINTENANCE POLICY REVIEW

| | |
|--------------------------------|-------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | ENG08 |
| AUTHOR: | Manager Operations |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Infrastructure |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report recommends that Council adopts an amended Verge Maintenance Policy following the completion of the scheduled policy review.

BACKGROUND*Previous Considerations*

| | |
|-----------------------|------------|
| OMC 25 September 2008 | Item 9.5.4 |
| OMC 20 November 2008 | Item 9.5.9 |
| OMC 14 December 2017 | Item 9.4.5 |
| OMC 12 December 2019 | Item 9.4.7 |

The Verge Maintenance Policy was created in 2008. The Policy was advertised for public comment and adopted by Council at the Ordinary Meeting of Council held 20 November 2008.

In accordance with the Shire's Policy Framework the Verge Maintenance Policy is categorised as listed as 'Low Risk' and is scheduled for a review at least once every four years. In compliance with the Policy Framework Shire Officers have undertaken a desktop review of the Verge Maintenance Policy.

COMMENT

The objective of the Verge Maintenance Policy is;

"Define the obligations and responsibilities of the Community, private and commercial landowners within the Shire of Broome in relation to the maintenance and development of all verges within the Shire"

The Verge Maintenance Policy is a key document for new and existing developments/premises within the Shire and has been updated to include;

- streamlined procedures;
- clearer diagrams;
- clearer requirements and outcomes;
- street tree order form;
- information that deals with weeds, and
- reference to guidelines relevant to plantings in Broome.

The desktop review only identified minor changes to the Verge Management Policy. These changes include improved language to create better understanding of the requirements,

moving the Street Tree Order Form to the appendices, and including the Roebuck Bay Working Group's **Coastal Gardens – A planting guide for Broome and the Dampier Peninsula** as a reference to the policy. The guide is available via the following link
<https://www.roebuckbay.org.au/?s=coastal+planting+guide>

The Verge Management Policy is enforceable under the *Local Government Property and Public Places Local Law, 2016, Division 3 – Verge Treatments*.

CONSULTATION

The review was carried out by the Manager Operations with input from the Shire's Parks and Gardens employees as well as the Shire's Management Coordination Group.

The review was a 'desktop review' and did not involve community engagement however the Shire did consult with the Roebuck Bay Working Group regarding reference to the Roebuck Bay Working Group's 'Coastal Gardens – A planting guide for Broome and the Dampier Peninsula'. The use of the Guide as a reference was endorsed by the group.

The Verge Maintenance Policy was presented at the Councillor concept held 11 October 2022 which was attended by Cr Mitchell, Cr Matsumoto, and Cr Wevers.

STATUTORY ENVIRONMENT

Local Government Act 1995

Section 2.7 – Role of council

(2)(b) determine the local government's policies.

Local Government Property and Public Places Local Law, 2016, Division 3 – Verge Treatments.

Clause 6.6: Permissible verge treatments

- (1) An owner or occupier of land which abuts on a verge may, on that part of the verge directly in front of his or her land, install a permissible verge treatment.
- (2) The permissible verge treatments are—
 - (a) the planting and maintenance of lawn;
 - (b) the planting and maintenance of a garden, provided that—
 - (i) clear sight visibility is maintained at all times for a person using the abutting thoroughfare in the vicinity of an intersection or bend in the thoroughfare or using a driveway on land adjacent to the thoroughfare for access to or from the thoroughfare;
 - (ii) the garden is reticulated through a connection to the owner or occupiers' water supply; and
 - (iii) where there is no footpath, a pedestrian has safe and clear access of a minimum width of 2 metres along that part of the verge immediately adjacent to the kerb; or
 - (c) the installation of no more than a 3 metre wide section of the area of the verge (excluding any approved footpath and/or vehicle crossing) of an acceptable material, and the planting and maintenance of either a lawn or a garden on the balance of the verge in accordance with paragraph (a) or (b).

Clause 6.7: Only permissible verge treatments to be installed

- (1) A person must not install or maintain a verge treatment which is not a permissible verge treatment.
- (2) The owner and occupier of the lot abutting a verge treatment referred to in subclause (1) are each to be taken to have installed and maintained that verge treatment for the purposes of this clause and clause 6.6.

Clause 6.8: Obligations of owner or occupier

- (1) An owner or occupier who installs or maintains a permissible verge treatment must—
 - (a) keep the permissible verge treatment in a good and tidy condition and ensure, where the verge treatment is a garden or lawn, that a footpath on the verge and a carriageway adjoining the verge is not obstructed by the verge treatment;
 - (b) not place any obstruction on or around the verge treatment; and
 - (c) not disturb a footpath on the verge.

Clause 6.9: Notice to owner or occupier

The local government may give a notice in writing to the owner or the occupier of a lot abutting on a verge to make good, within the time specified in the notice, any breach of a provision of this Part.

Clause 6.10: Transitional provisions

- (1) In this clause former provisions means the local law of the local government which permitted certain types of verge treatments, whether with or without the consent of the local government, and which was repealed by this local law.
- (2) A verge treatment which—
 - (a) was installed prior to the commencement day; and 13 April 2016 GOVERNMENT GAZETTE, WA 1149
 - (b) on the commencement day is a type of verge treatment which was permitted under and complied with the former provisions, is to be taken to be a permissible verge treatment for so long as the verge treatment remains of the same type and continues to comply with the former provisions

Clause 6.11: Power to carry out public works on verge

Where the local government or an authority empowered to do so under a written law disturbs a verge, the local government or the authority—

- (a) is not liable to compensate any person for that disturbance;*
- (b) may backfill with sand, if necessary, any garden or lawn; and*
- (c) may replace or restore any—*
 - (i) verge treatment and, in particular, any plant or any lawn, street tree or other hard surface; or*
 - (ii) sprinklers, pipes or other reticulation equipment.*

POLICY IMPLICATIONS

The amended Verge Maintenance Policy.

FINANCIAL IMPLICATIONS

There are no financial implications resulting from the adoption of the amended Verge Maintenance Policy.

RISK

Without correct management of Verge Maintenance there is a risk that verge treatments and plantings will have an adverse impact on utilities, roads, footpaths, and the general amenity within the Shire.

The Verge Maintenance Policy addresses this risk by defining the obligations and responsibilities of the Community, private and commercial landowners within the Shire of Broome in relation to the maintenance and development of all verges within the Shire.

The Verge Maintenance Policy is clear, concise, and current which reduces the risk of interpretation errors.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Six - Responsible growth and development with respect for Broome's natural and built heritage:

6.3 Create attractive, sustainable streetscapes and green spaces.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council adopts the amended Verge Maintenance Policy as attached.

Attachments

1. Verge Maintenance Policy

COUNCIL POLICY



Verge Maintenance

Policy Objective

Provide further detail to support “Local Government Property and Public Places Local Law, 2016”.

Define the obligations and responsibilities of the Community, private and commercial landowners within the Shire of Broome in relation to the maintenance and development of all verges within the Shire.

This Policy is to be read in conjunction with the Shire of Broome's relevant Local Law pertaining to activities on verge and footpaths.

Policy Statement

The Council and the Shire of Broome are committed to ensuring that verge treatments installed within the district will:

- Contribute to the amenity of the area,
- Compliment local flora types,
- Be carried out in a manner that does not cause safety or access issues for general community users of the verge and road reserve.
- Encourage local fauna and habitat
- Promote waterwise principles

The Shire recognises that the appearance of road verges are important to owners / occupiers, due to the aesthetic impact on their properties and dwellings. The following policy is provided to maintain safety to the community whilst enabling owners / occupiers to improve the aesthetics and amenity of road verges adjacent to their properties. To enable this the following are in place:

1. All landscaping and planting within the verge must be undertaken in accordance with the Shire's Verge Treatment Sheet, Street Tree information Sheet and Roebuck Bay Working Group's Coastal Gardens Planting Guide.
2. The Shire of Broome will maintain approved street trees in regard to pruning and safety clearance issues.
3. The Shire will not be responsible for root intrusion to hard infrastructure on the verge or within the landowner's property. Curbing or road boundary damage remains the Shire responsibility.
4. The Shire of Broome will maintain all trees endemic to the Broome Shire occurring

naturally within the verge. Endemic is referenced to Flora of the Kimberley region where the trees grow naturally within a 20km radius to Broome post office.

5. Western Power are responsible for trimming trees to ensure safety within proximity to power lines.
6. Ongoing maintenance of the verge area, removal of rubbish including any verge treatments not approved by the Shire and the maintenance of non endemic vegetation within the verge is the responsibility of the adjacent landowner.
7. Owners / occupiers are not permitted to prune or remove naturally occurring endemic species and existing street trees without written approval of the Shire of Broome's Parks and Gardens Department.
8. In urban areas the Shire of Broome will provide, free of charge, one (1) street tree per 20m of verge length to the adjacent landowner upon approval of any application.
9. Planting within 20m of intersections and corners, where growth may impact driver's vision and sight lines, will only be permitted using plants with a growth habit of less than 400mm, as outlined in the Verge Treatment Information Sheet. It is the responsibility of the adjacent Landowner to maintain any non-approved vegetation to this height.
10. Developments in the verge other than Verge Treatments as defined in this document may be approved but will be subject to a Planning Approval.
11. All commercial developments are required to submit a landscape plan to the Shire for approval.
12. Approval must be sought from the Shire of Broome to place any sculpture or hard object within the road reserve, any such item must be frangible, I.E. easily collapsible upon vehicle or bike rider impact. No hard stakes, such as star pickets or fence droppers are permitted to be used within the verge.
13. Reinstatement of Verge Treatments destroyed or damaged by the activity of a Service Authority or Utility Provider shall be negotiated between the Landowner and the Service Authority.
14. Verge Treatments destroyed or damaged by the activity of the Shire of Broome will be reinstated to an equivalent standard by the Shire of Broome or its chosen representatives.
15. Where a landowner does not comply with notices to rectify non-conforming Verge Treatments and plantings, the Shire of Broome may rectify the verge, under the powers conferred by the Local Government Act 1995 and Shire of Broome Local Government Property and Public Places Local Law 2016 and the cost of these works will be forwarded onto the respective landowner, including administrative costs.
16. The cost of removal of verge treatments, non endemic species and street trees installed contrary to the requirements of this policy will be the responsibility of the adjacent Landowner. This includes rubbish, vegetative material and fire fuel material.

Scope

Street Tree Supply

1. A Street Tree Information Sheet and Street Tree Supply Application Form will be available for pick up from the Shire Administration Centre and on the Shire website.
2. Completed application forms can be emailed to shire@broome.wa.gov.au, mailed to PO Box 44, Broome 6725 or hand delivered to the Shire Administration Centre, Weld St.
3. The Infrastructure Directorate will process applications and notify Landowners at their earliest convenience.
4. Approval of the application to a maximum quantity of one (1) street tree per 20m of verge in urban areas will be granted where:
 - There are no existing street trees in the verge adjacent to the property
 - There are existing street trees, but the number is less than one (1) tree per 20m of verge
 - The required clearances from services and installed hard infrastructure are met.
 - It does not or will not impede on local flora
5. Trees will be supplied to the applicant and their location agreed upon by Shire of Broome Parks and Gardens staff. Once planted by the landowner, the landowner will take responsibility of the tree. The Shire will maintain the tree in relation to safety and site issues associated with the required clearance specifications.
6. Street trees will be supplied with a copy of the Street Tree Information Sheet.

Verge Treatment

1. The Verge Treatment Information Sheet and Roebuck Bay Working Group's Coastal Gardens Planting Guide will be available for pick up from the Shire Administration Centre and on the Shire web page.
2. Where required, the procedure for enforcing rectification of non-conforming treatments will follow the requirements of the Local Law and will include:
 - a. Written notification to Landowner citing details of non-conforming aspect and specified time for rectification or response, requiring the Landowner to:
 - Rectify non-conforming aspects; or
 - Give a satisfactory reason why the Landowner should be given extra time in which to comply with the notice.
 - b. Where rectification has not been completed or a response has not been received within the time specified then a further notice will be issued stating that compliance has not been achieved. If no response has been received within a further 14 day's, notification will be issued that rectification will be undertaken at the earliest convenience by the Shire of Broome with all costs of rectification recovered from the Landowner.

| Document Control Box | | | | | | | |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------|-----------------------------|----------------|---------------------|--|
| Document Responsibilities: | | | | | | | |
| Owner: | Director Infrastructure | | | Owner Business Unit: | Infrastructure | | |
| Reviewer: | Manager Operations | | | Decision Maker: | Council | | |
| Compliance Requirements: | | | | | | | |
| Legislation: | Local Government Act 1995 Property and Public Places Local Law 2016 | | | | | | |
| Industry: | https://www.roebuckbay.org.au/?s=coastal+planting+guide | | | | | | |
| Organisational: | Development Standards for Development Applications | | | | | | |
| Document Management: | | | | | | | |
| Risk Rating: | Low | Review Frequency: | Triennial | Next Due: | 30/01/2022 | Records Ref: | |
| Version # | Decision Reference: | Synopsis: | | | | | |
| 1. | 20 November 2008 | OMC Initial Adoption | | | | | |
| 2. | 14 December 2017 | OMC Review | | | | | |
| 3. | 12 December 2019 | OMC – Under review – converted to new Policy Template | | | | | |
| 4. | | | | | | | |

Appendix 1 – Verge Treatment

Infrastructure Information Sheet

VERGE TREATMENT



INTRODUCTION

While the predominant function of verges is to provide a safe corridor for pedestrian access as well as a service corridor for placement and maintenance of public utilities, appropriately landscaped verges enhance the visual appeal of the streetscape, increase community amenity and provide shade and create a habitat for birds and other wildlife.

Landscaping of verges can be broken up into 2 categories, Verge Treatments and Street Trees. This information sheet provides guidelines on Permissible Verge Treatments. For further information on the installation and maintenance of street trees please refer to the Street Tree Information Sheet and Coastal Gardens Planting Guide.

DEFINITIONS

Verge: The area bounded by the back of the kerb (or edge of the road if no kerb exists) and the property boundary. Verge area is bounded perpendicular to the exterior property boundary and running directly to the kerb or road edge if no kerb exists. If on a corner both verge maintenance areas will be the responsibility of the corner land owner.

Verge Treatment: Any soft or hard landscaping installed within the area of the verge excluding street trees

Approved Street Tree: A species approved within the Shire of Broome Street Tree Information Sheet planted in accordance with the Shire of Broome verge policy.

CAN I INSTALL VEGETATION WITHIN THE VERGE?

Grass, garden beds, trees and shrubs can be installed within the verge (As described in this information sheet) adjacent to your property and if installed they must be maintained in accordance with the guidelines contained in this information sheet.

No planting or treatments are permissible on Shire of Broome land that does not fit into the definition of a verge in this information sheet.

Before any installation the installer is required to contact Before You Dig www.byda.com.au (previously dial before you dig) and other service and utility providers to ensure underground services and infrastructure are not damaged and correct clearances maintained.

UNAPPROVED PLANTING

Planting within Shire of Broome Public Open Space, Reserves or Drainage Easements is not permissible under any circumstances without prior approval from the Shire of Broome Manager Operations. Any non approved plantings may be removed by the Shire and any costs occurred forwarded onto the installer.

Appendix 1 – Verge Treatment

WHO IS RESPONSIBLE FOR MAINTAINING TREES AND VEGETATION WITHIN THE VERGE?

The Landowner of the property directly adjacent to the verge is responsible for the maintenance of any vegetation and verge treatments within the verge area, regardless of whether it was installed by previous Landowners or occupiers, with the exception of naturally occurring endemic tree species.

CAN I REMOVE OR TRIM TREES WITHIN THE VERGE?

All naturally occurring endemic tree species within the verge are the property of the Shire and it is an offence to trim or remove these trees without prior approval.

If you are wishing to remove or trim unapproved street trees or endemic trees within your verge area, please contact the Shires Parks and Gardens Department on 9191 3456 to have protected trees identified and to get approval for removal of these trees where necessary.

PERMISSABLE VERGE TREATMENT

This is the “Permissible Verge Treatment” referred to in the Local Law.

A Landowner may improve a verge directly adjoining their property in the following manner:

1. Planting and maintenance of lawn,
2. Planting and maintenance of acceptable verge trees,
3. Planting and maintenance of vegetation (garden) provided that no part of the vegetation:
 - Is greater than 400mm in height when within an intersection, abutting a crossover, or pedestrian access way as shown in the curve visibility triangle in Figure 1 and the crossing visibility triangle shown in Figure 2.
 - Restricts clear sight visibility for a person using the thoroughfare or using a driveway abutting the thoroughfare.
 - Inhibits or interferes with street lighting and visibility of signage.
 - Will obstruct overhead power lines.
 - Is of a thorny or prickly nature which may create a hazard for pedestrians or vehicle thoroughfares.
 - Intrudes or invades Shire of Broome Public Open Space, Reserves or Drainage Easements.
 - Is a vigorous running creeping vine that will cover hard infrastructure, footpaths and roadways. E.g., Ipomea or Canavalia.
 - Creates a fire hazard, E.g. whole branches, palm fronds or tree trunks.
 - Is a declared weed species including those listed in the Coastal Gardens Planting Guide. Coastal Gardens Planting Guide can be picked up from the Shire administration building.
 - Producing nuts, where it is overhanging or interfering with pedestrian and or vehicular thoroughfares. E.g. Coconuts, Mangos, etc.
 - Restricts a 2m clear and safe pedestrian access way where there is no existing footpath along verge edge.
 - Restricts a 2m clearance that is maintained for planned subdivisional footpaths within the verge. Contact Shire of Broome Infrastructure Directorate to confirm Broome Footpath Plan.

Appendix 1 – Verge Treatment

- Will or has the potential to intrude on a 3m clearance zone above a footpath or access way and a 4.5m clearance zone above a roadway. Figure 3
4. Where a Landowner wishes to install permanent sprinklers, the landowner must:
- Source water from a point beyond the water meter and inside the property through a legal backflow protected irrigation connection
 - Ensure solenoids are within the Property Boundary
 - All supply reticulation pipes must be installed at a minimum depth of 300mm and placed in conduit P.V.C sleeves two times the diameter of the supply pipe under footpaths and crossovers. Sleeves are to protrude a minimum of 300mm out from the edge of the footpath or crossover.
 - Maintain the sprinkler system in a safe and proper operating condition
 - Ensure overspray and runoff does not intrude onto the road pavement.
 - Any non confirming installations must have prior approval from the Manager Operations before installation.

INSTALLATION OF STATUES, BOULDER ROCKWORK AND NON-FRANGIBLE OBJECTS SO LONG AS THEY DO NOT:

- Exceed 400mm in height when within the intersection or curve visibility triangle shown in Figure 1 and the crossing visibility triangle shown in Figure 2.
- Restrict clear sight visibility for a person using the thoroughfare or using a driveway abutting the thoroughfare.
- Inhibit or interfere with adequate street lighting and visibility of signage.
- Occur within 2.75m clear of the travelled path on un-kerbed roads.
- Require electricity.
- Does not impede service providers access to their infrastructure for maintenance and servicing requirements.

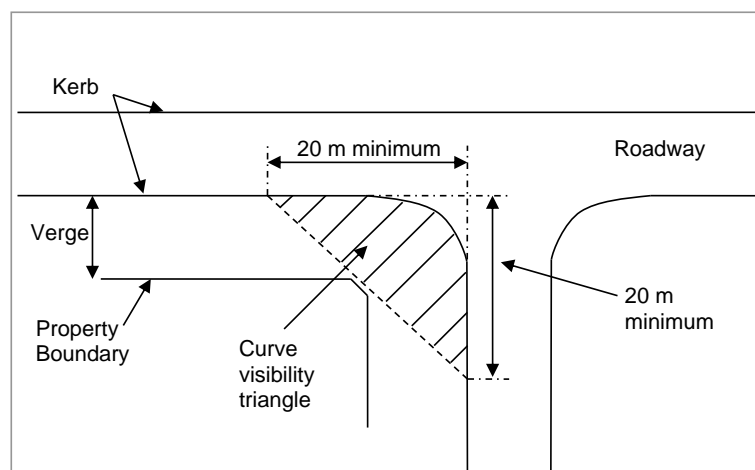


Figure 1 – Intersection or Curve Planting Height Restrictions

Appendix 1 – Verge Treatment

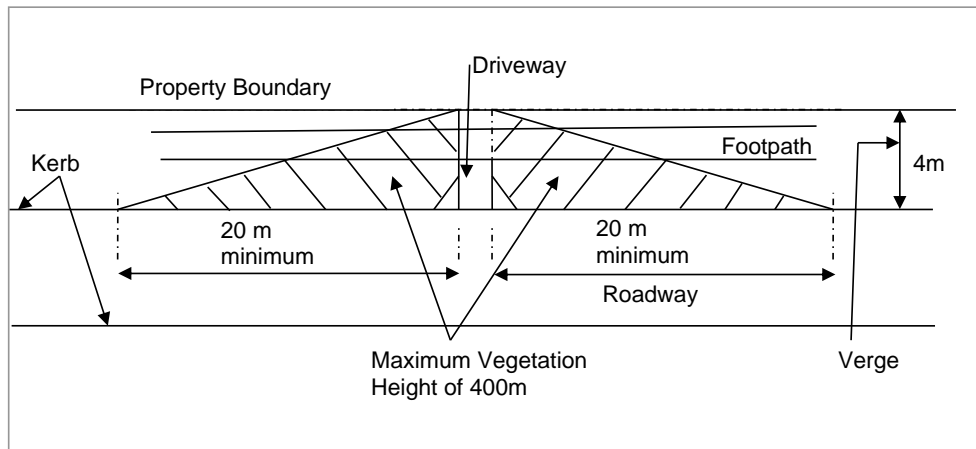


Figure 2 – Crossing Point Height Restrictions

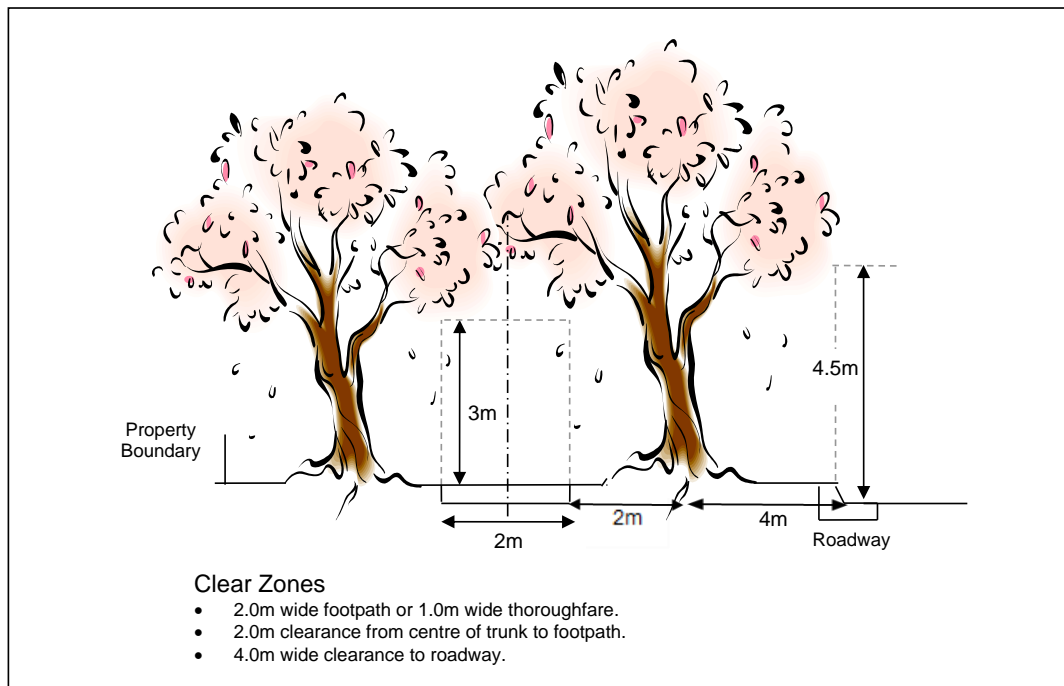


Figure 3 - Footpath and Road Overhead Clearances

ALTERNATIVE VERGE DEVELOPMENT

Where a Landowner wishes to develop their verge other than in accordance with the "Permissible Verge Treatment" requirements, they can apply for a Development Approval for the works under the Planning and Development Act 2005. This will be referred to the Shire of Broome Planning Department. Contact Shire of Broome Administration 08 9191 3456.

Appendix 1 – Verge Treatment

INSTALLATION OF SURFACE TREATMENTS USING AN “ACCEPTABLE MATERIAL

Where the treatment is installed the finished level is a minimum 20mm below and no more than 50mm below a containment border, garden kerb, kerb, crossover or footpath.

LIST OF ACCEPTABLE MATERIALS

Acceptable material means any material that will create a dust free, moisture retentive, erosion resistant surface, and which appears in the following list:

- Treated Timber
- Garden Edging,
- Organic Mulch (Particle size under 300mm)
- Feature Rock
 - Minimum 500mm in diameter (See Installation of Statues, Boulder Rockwork and non-frangible objects for installation restrictions)
- Stone/rock
 - River-washed rounded stone D20<40mm
 - Crushed rock D20<40mm
 - Crusher dust D50<40mm

Where the intention is to provide an impervious concrete, bitumen or brick-paved hardstand surface for the parking of cars, it is necessary to first obtain a Development Approval from Council's Development Services Directorate. This includes areas of inorganic material that are over 20m² and perceived as car parking areas or non landscaped verges.

Where artificial turf is installed it is to be placed on a compacted base and pinned or glued to the surface to prevent lifting and trip hazards. Artificial turf that is not maintained in a safe manner will be required to be removed by the landowner.

This list may be updated with the approval of the Director Infrastructure from time to time.

Appendix 3 – Street Tree Order Form

Infrastructure Information Sheet

STREET TREES



INTRODUCTION

Street Trees are an important element in the enhancement of Broome's Streetscape and the visual appeal of your street and property. Street trees provide shade, enhance the environment and create a habitat for birds and other wildlife.

Landscaping of verges can be broken up into 2 categories, Verge Treatments and Street Trees. This information sheet explains the services provided by the Shire and the responsibility of the Landowner in relation to the supply and maintenance of Street Trees.

For further information on installing and maintaining gardens, irrigation, turfing and surface treatments within the verge please refer to the Verge Treatment Information Sheet and the Coastal Gardens Planting Guide.

INFORMATION AND ADVICE

The Shire of Broome encourages the installation of Street Trees and will supply a Street Tree to the Landowner at the rate of 1 Street Tree per 20m of verge length parallel to the road, adjacent to their property. The supply of Street Trees will be free of charge under the understanding that the landowner will maintain the trees in accordance with this information sheet and will water the tree regularly.

DEFINITIONS

Verge: The area between the back of the kerb (or edge of the road if no kerb exists) and the property boundary.

Approved Street Tree: A native, endemic tree or a street tree of the approved species in the verge in accordance with the street tree installation requirements.

WHO IS REQUIRED TO MAINTAIN STREET TREES?

The Shire of Broome will maintain all approved street trees and naturally occurring endemic tree species within the verge for sight and safety issues only. All other vegetation and verge treatments in the verge or on the adjacent property that extends out over the verge, are the responsibility of the Landowner whether installed by that Landowner, previous Landowners or Occupiers.

WHAT SPECIES OF TREE WILL BE SUPPLIED?

To ensure the species of Street Tree is suitable to your verge area and street, the Shire has an approved variety of native tree species that can be selected. Species selection will be based on availability, suitability and habitat that suits the proposed location at the time of application.

Appendix 3 – Street Tree Order Form

CAN I PLANT TREES AND VEGETATION OTHER THAN APPROVED STREET TREES IN THE VERGE?

You can plant trees and vegetation other than approved street trees in the verge, where it is installed in accordance with the Verge Treatment Information Sheet. Planting of this nature remains the responsibility of the Landowner and will not be supplied, maintained, trimmed or removed by the Shire.

CAN I REMOVE OR TRIM TREES WITHIN THE VERGE?

All approved Street Trees and naturally occurring endemic tree species within the verge are the property of the Shire and it is an offence to trim or remove Street Trees without prior approval. If you are wishing to remove trees from your verge please contact the Shires Parks and Gardens Department on 9191 3456 to have protected trees identified and to get approval for removal of these trees where necessary.

HOW DO I APPLY FOR THE SUPPLY OF A STREET TREE?

Complete the Street Tree Supply Order Form attached to this information sheet and submit as per the directions on the order form.

STREET TREE INSTALLATION

Before any installation the installer is required to contact Before You Dig www.byda.com.au (previously dial before you dig) online and other service and utility providers to ensure underground services and infrastructure are not damaged and correct clearances maintained.

To minimise the cost of future maintenance, facilitate future footpath installations and to prevent damage to overhead and underground services, street trees must be installed in accordance with the following minimum clearances to the centre of the Tree and are recommended to be planted using a root barrier product around the base:

- 3.2m from back of kerb
- 1.2m from the edge of existing footpath
- Not within 20m of an intersection (See Figure 1 Below)
- 1.2m from the property boundary
- 4m from a driveway or street signage
- 5m from a light pole
- 3m from a fire hydrant
- Minimum distance as specified by any underground service providers and may vary on each verge.

Appendix 3 – Street Tree Order Form

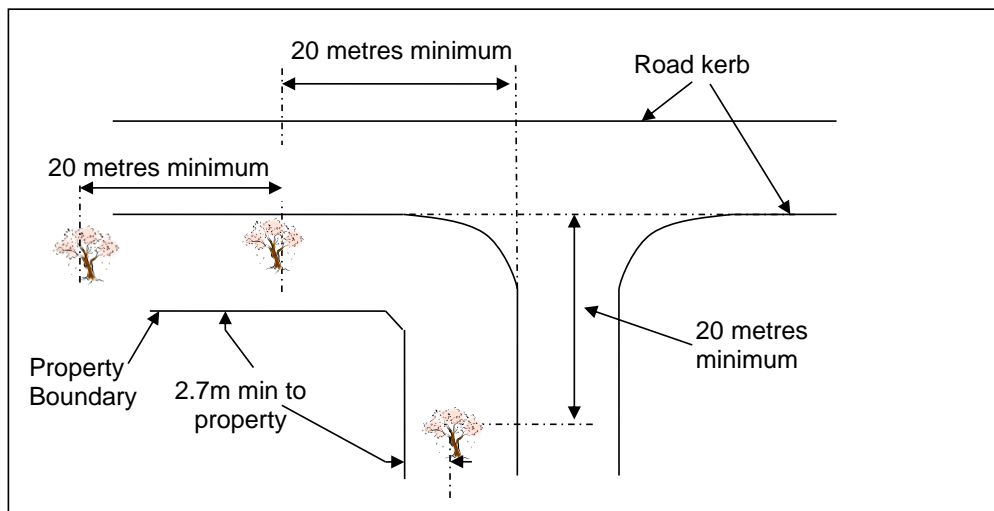


Figure 1 – Intersection Planting Clearances

Where the above minimum clearances cannot be achieved, please contact the Shire for specific advice on your situation.

STREET TREE MAINTENANCE ESTABLISHMENT PERIOD

Street trees once planted need ongoing maintenance and care. It is recommended that you;

- Water your tree every second day for the first 2 years (less during heavy rains),
- Fertilise your tree with a multi purpose native tree fertiliser every six (6) months,
- Prune low hanging branches prevent sight issues
- Remove branches that are growing on the truck, from ground level up to 1.5m, to form a tall healthy canopy as the tree establishes,

Appendix 3 – Street Tree Order Form



STREET TREE ORDER FORM

Property Owner_____

Address_____

Suburb_____

Telephone No. (Home)_____ (Work) _____

Mobile No._____

Email. _____

Length of verge adjoining your property boundary measured at the back of kerb (m)
_____ Corner Block (Yes / No)

Urban Landowners, who currently do not have Street Trees in their verge, are entitled to (1) tree per 20 metres of verge. Trees will be selected from native species available at the time of application.

Completed order forms can be returned via:

- Email to shire@broome.wa.gov.au
- Deliver or post to Shire of Broome Administration Centre, Cnr Weld and Haas Street, PO Box 44, Broome 6725

Declaration

I / We the Property Owner would like to apply for the supply of a Street Tree(s) and undertake to maintain the approved street tree in accordance with the Street Tree Information Sheet provided upon planting.

Signature_____ Date_____

Appendix 4 – Roebuck Bay Working Group

Roebuck Bay Working Group – Coastal Gardens Planting Guide

9.3 PROSPERITY

9.3.1 INVEST IN BROOME

| | |
|-------------------------|----------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | EDP006 |
| AUTHOR: | Economic Development Coordinator |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

Council's endorsement is sought for the *Invest in Broome* document as developed by the Shire of Broome and Broome Chamber of Commerce and Industry. *Invest in Broome* will be used to highlight Broome as an attractive place to live, work and invest, *with a future for everyone*.

BACKGROUND

Previous Considerations

COMMENT

The Shire of Broome has partnered with the Broome Chamber of Commerce and Industry (**BCCI**) to write and publish *Invest in Broome* (**Attachment 1**). The document will be launched at the Kimberley Economic Forum (Broome, 9-11 November 2022) and presented to delegates alongside the *Broome Resilience & Recovery Plan* (endorsed by Council – 28 July 2022).

Invest in Broome will be printed and added to the portfolio of documents the Shire uses to promote the Shire of Broome as a place to live, work and invest. It will be listed on the Shire website, given to State and Federal Governments, respective Government agencies, and the private sector (both nationally and internationally). *Invest in Broome* also forms a lifestyle and workforce attraction function, particularly to promote Broome as a Fly-In Fly-Out (**FIFO**) home residence.

Investors want to know that they are investing in a community that has a great lifestyle, can attract a workforce, and has a robust project pipeline.

Invest in Broome uses statistics from the Community Scorecard (2022) to highlight the positive attributes of Broome; including 91% of residents rating it as a positive place to live, short commute times, subtropical climate, access to health and community services and sport and recreation facilities, and the number of visitors to Broome each year.

Invest in Broome is not the document to address any long-standing social issues that Broome unfortunately experiences on a cyclic basis, for instance crime. The cost of housing is included, including the price of property and year on year growth, which can be used as an investment attraction device in the housing sector, which would be a positive for Broome.

Partnering with a key stakeholder to develop a Broome investment prospectus was identified as an action in the Economic Development Strategy 2021-26.

CONSULTATION

Officers consulted with the Broome Chamber of Commerce and Industry, as well as gathered information from other sources such as DevelopmentWA.

Invest in Broome was endorsed by the BCCI Board of Directors at their meeting 19 October 2022.

STATUTORY ENVIRONMENT

Nil.

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

BCCI was contracted \$5,000 for the design and production of *Invest in Broome* as per the multi year funding agreement. Endorsing *Invest in Broome* has no other immediate financial implications.

RISK

| Risk | Risk Rating | Comments |
|------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Reputation | Minor | <i>Invest in Broome</i> is likely to receive positive feedback as it is essentially a lifestyle document promoting Broome as an attractive place to live, work and invest. |

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Six - Responsible growth and development with respect for Broome's natural and built heritage:

6.1 Promote sensible and sustainable growth and development.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council:

1. Endorses the *Invest in Broome* document as attached.
2. Requests the Chief Executive Officer to present *Invest in Broome* to delegates at the Kimberley Economic Forum to promote Broome having 'A Future for Everyone'

and to encourage individuals and the private sector to consider Broome as an attractive place to live, work and invest.

Attachments

1. Invest in Broome



Invest in

BROOME



BROOME
CHAMBER
of Commerce & Industry INC.



Welcome to **BROOME**

ngaji gurjin

The Shire of Broome and the Broome Chamber of Commerce & Industry INC. in partnership with all contributing stakeholders acknowledges the traditional Country of the Yawuru Peoples and recognises that these have always been and continue to be places of cultural, spiritual, social and economic significance. We wish to pay respect to their Elders – past, present and emerging – and acknowledge the important role Aboriginal and Torres Strait Islander people continue to play within the Broome community. Yawuru lands and waters cover in and around Rubibi (the town of Broome) from Bangarangara to the Yalimban (south) to Wirrjinmirr (Willie Creek) to the Guniyan (north), and Banu (east) covering Roebuck Plains and Thangoo pastoral leases, in the Kimberley region of northern Western Australia.

CONTENTS

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| Why Broome? | 4 |
| At a Glance | 5 |
| Competitive Advantages | 6 |
| Sector Strengths | 14 |
| Recent Investments | 18 |
| Investment Pipeline | 20 |
| Housing | 22 |
| For more information | 24 |



When people think of Broome, they paint a picture of the pristine Cable Beach, camel rides and sunsets – but there is so much more on offer in our wonderful town and region.

Our history, heritage, diversity and geography makes Broome a unique place – a place full of opportunity.

Invest in Broome will outline some of those opportunities, as we boast a wide range of growing industries, ambitious new projects, natural resources and tourism ventures.

The Shire of Broome has invested heavily in the town's infrastructure in recent years, with approximately \$54 million spent on redeveloping both our Chinatown centre and the picturesque Town Beach precinct.

In the near future, the Cable Beach precinct will be revitalised to create another fantastic community space.

With all these investments, and the private ventures currently in the pipeline, Broome's economy has been bolstered resulting in significant commercial opportunities.

The Shire works closely in partnership with our land's Traditional Owners to ensure any development is undertaken in a culturally appropriate manner.

We are also lucky to have close working relationships and strategic partnerships with the Broome Chamber of Commerce, Australia's North West Tourism and an array of Government agencies.

The Shire's vision is Broome: A Future, for Everyone – I'd encourage you to reach out to our Shire officers to see how you can be a part of this exciting journey.

Harold Tracey
President, Shire of Broome



Why **BROOME?**

Broome is a dynamic, investment-friendly location and a modern vibrant place to live. Broome boasts a multicultural population with Koepanger, Malay, Chinese, Japanese, European and Aboriginal cultures all blended to create Broome's captivatingly friendly and flamboyant character.

Broome serves as the gateway for tourists to the Kimberley, including international visitors.

The Kimberley's mining resources include gold, nickel, iron ore, gas and oil fields, rare heavy-earth elements and world-class diamonds. The region is on the cusp of considerable change as significant bodies of potash, mineral sands, rare earths and tight shale are increasingly identified.

Strategically located on the southern margins of South East Asia, the region is well placed to access global markets as the international demand for clean energy and rare earth commodities soar.



At a glance

PROPERTY



Median House Price \$610,000
(up 27.1% from previous year)
(Source: REIWA 19/09/2022)

Median Weekly Rent \$670.00
(up 24% from previous year)

ECONOMY



GRP: \$1.732 billion

Regional Export: \$1.234 billion

**Broome generates an estimated
\$3.335 billion in output p.a.**

POPULATION



Current population @ 2022: 16,959
(Source: Census 2021)

Projected population by 2036: 40,000

Multi-cultural population
28% Indigenous | 27% overseas born

Average age: 34

49% Male | 51% Female

LIFESTYLE



Average temperature
30 degrees C

Sporting/Community groups: 45
(Source: Development Survey report 2020)

Boat Ownership (2019): 1,685

Public Space Events (2021): 443
(Source: Shire of Broome)



Competitive ADVANTAGES

CONNECTION



Broome has a fully equipped International Airport with a 2,400 x 45 metre airstrip rated to category 4C as well as the largest heliport in the Southern Hemisphere. Broome has up to nine direct flights to and from Perth daily as well as connectivity to Brisbane, Melbourne, Sydney, Darwin, Karratha and Kununurra.



Rav 10 rated road through to the Port, plus the ongoing investment in upgrades to the Great Northern Highway, which delivers connectivity to Perth and Darwin.



The Port of Broome is the **only** deep-water access port servicing the Kimberley region and is open to shipping 24/7. The port supports offshore oil and gas operations, livestock export, cruise vessels, pearling, fishing, charter boats, and is the main fuel and container receipt point for the region.



OVERVIEW

91%

positive rating as
a place to live

*(Source: Shire of Broome
Community Scorecard)*

#1

of Top-5 locations
in the 2020 New York
Times global
"must visit" list

Sub-tropical climate

Short commute
(average 8 minutes
travel home to work)

85%

positive rated for access
to health and community
services

400,000

Visitors to Broome
per year

Thriving arts & culture
scene including renowned
events, dance and theatre



Positive investment
pipeline

92%

positively rated for
playgrounds, parks and
reserves

Pristine wilderness and
natural environment,
authentic Indigenous
cultural experiences

SIX SEASONS OF YAWURU

The traditional owners of our land identify six seasons around the Broome region, these consist of:

Man-Gala

December to March is the wet season. During the rainy season you will experience magnificent sunsets and amazing lightning displays as the rain replenishes the land.

Marrul

During April the rain begins to deplete and the weather is still humid and hot. Big tides and abundant water in the area encourage rapid growth throughout the natural landscape.

Wirralburu

At the start of May the cooler winds begin to come off the desert and dew forms at night, marking the beginning of the winter.

Barrgana

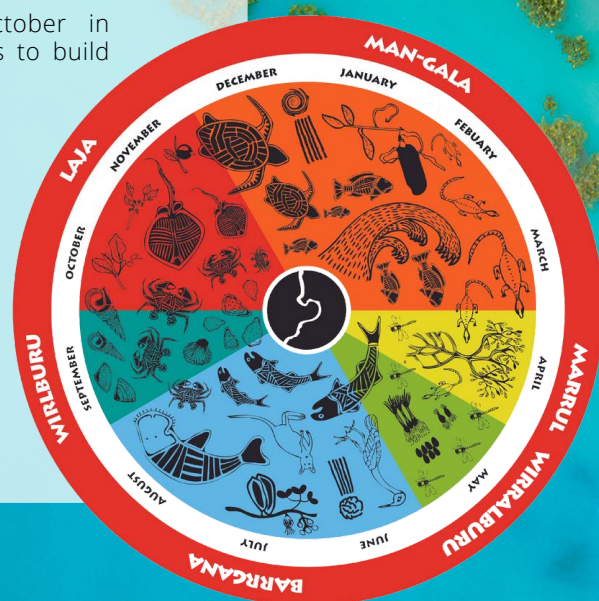
In June the beginning of the dry season is discernible with a drop in temperature, starry nights and blue skies. The average daily high temperature is 30 degrees Celsius.

Wirrburu

The days start to warm up in September and the nights are still cool. A mist begins to form over the ocean and the area becomes dry and thirsty.

Laja

The build up of the wet begins in October in anticipation of the rain. The humidity begins to build and the days heat up.



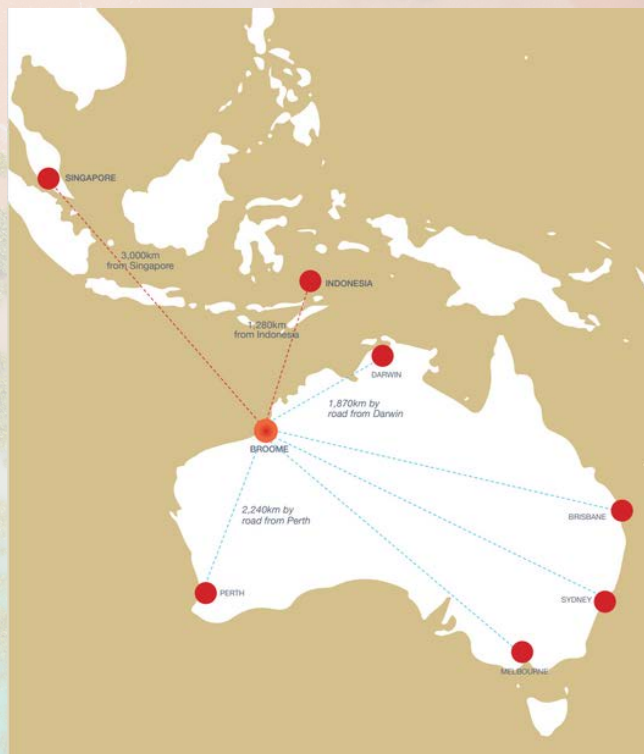
LOCATION

The town of Broome is situated on the end of a peninsula, surrounded by ocean. White sandy beaches are framed on one side by blue ocean waters and on the other by red pindan soils, providing a stunning backdrop for recreational, cultural and tourist activities.

Broome is situated within the Shire of Broome, which covers 56,000km² and has 900km of coastline.

It is 2,240km by road north of Perth and 1,870km west of Darwin. It is 1,280km south of Indonesia and 3,000km south of Singapore.

Broome shares its time zone with approximately 1.5 billion people, including those in China, the Philippines, Singapore and Indonesia.



VISION

A future for everyone.

To develop a sustainable and inclusive economy where everyone can participate.

It is founded in a deep respect for Broome's community, culture and environment.

Triple bottom line approach to development:

People

Place

Prosperity

Yawuru approach:

Mabu
Ngarrungunil
Healthy
Community

Mabu
Buru
Healthy Country

Mabu
Liyan
Healthy Liyan

NOTE: Liyan is the feeling that Aboriginal people hold inside themselves, particularly when they feel 'connected to their country and culture'. Thus, good Liyan comes from their connection to country, their ancestors and way of life.



EDUCATION

Broome is a unique and multi-faceted research, education and training hub in the heart of the Kimberley region. Broome is home to the University of Notre Dame (including the Nulungu Research Institute), and the North Regional TAFE. The TAFE offers extensive facilities including an aquaculture centre, training restaurant and trades workshop. Broome has five primary schools and two high schools.



WELLNESS

Broome Recreation & Aquatic Centre (BRAC) boasts a 25m swimming pool, a children's leisure lagoon with zero depth entry, indoor stadium, two squash courts, eight tennis courts, four outdoor netball/basketball courts, two multi-use sporting fields and a skate park.

Broome residents also enjoy access to several fully equipped private gyms and fitness centres, pilates, yoga, naturopaths, acupuncture massage and more.



Experience Broome Time





Sector STRENGTHS

TOURISM

The Kimberley is an iconic holiday destination. Broome's unique natural environment provides a strong basis for tourism with coastal cruises, 4WD adventures, authentic Indigenous cultural experiences, and regional events.

The Kimberley is renowned for the pristine environment and immense, diverse landscape of majestic rivers and floodplains, ancient cave systems, spectacular gorges and thundering waterfalls along with world-class beaches and rugged island archipelagos.

It is home to 17 vast marine and terrestrial national parks, including several RAMSAR listed wetlands, the UNESCO World Heritage-listed Purnululu National Park, Mitchell River National Park, Geikie, and Windjana Gorge National Parks, Horizontal Falls in the Buccaneer Archipelago and the internationally acclaimed Cable Beach.

Broome has the capability to accept and service cruise ships and in 2023, 73 cruise ships and expedition vehicles are scheduled to visit.



TOURISM INDUSTRY SNAPSHOT



756

Tourism businesses



\$942m

Gross Value Added
 (1.9% of region's total GVA)



1,292,700

Overnight Visitors
 (YE September 2020)



8,400

Persons employed
 (9.5% of region's total employed)



\$1,039m

Gross Regional Product
 (2.0% of region's total GRP)



\$923m

Total Visitor Spend
 (overnight + daytrip in
 YE Sept 2020)



**Established national and
 international tourism
 brand**



\$43,572

Output



\$14,455

**Average
 Visitor Spend**

HEALTH

Health care and social assistance is a major sector for Broome, with a range of medical services supported by research and education institutions.

Broome is home to Nulungu Research Institute at the University of Notre Dame Australia, a centre of Indigenous research excellence.

Broome Health Campus opened in 2016 with an expanded emergency department, acute psychiatric unit and paediatric ward.

The town has multiple health services available including, doctors practices, physiotherapists, mental health professionals, drug and alcohol supports.

Nyamba Buru Yawuru's \$7.98 million Health & Wellbeing Campus is currently under construction.



**Output /
Total Sales:**
\$194 million

Strong year-round service demand from communities across the Kimberley



**Number
Employed:**
1,266

CULTURE & ART

Broome has a rich diversity of arts and cultural offerings including dance, music, weaving and painting, offered by both Aboriginal and non-Aboriginal people. Successful national and international cultural exports from Broome include film, drama, dance, comedy, art and music.

Potential growth opportunities in the arts and culture sector are numerous, and include a world-class interpretive/cultural centre such as the proposed Kimberley Centre for Arts, Culture and Story.



**Output /
Total Sales:**
\$19.4 million



**Number
Employed:**
1,033

NOTE: When Shinju full moon rises over Chinatown, it becomes connected to Chinatown's entry statement sculpture; "Fusion Interwoven Cultures" creating a unique spectacle that only happens once a year.





**Output /
Total Sales:**
\$469 million



**Number
Employed: 1,338
(1,378 FTEs)**



**Output /
Total Sales:**
\$117.2 million



**Number
Employed:**
428



**Output /
Total Sales:**
\$220 million



**Total
Employed:**
554

**98% of
construction
businesses are
sole traders or
< 20 employees.**

MINING & RESOURCES

The Kimberley region's mining and resources sector exports iron ore, mineral sands, rare heavy earth elements, gold and nickel. There is potential for development of mineral sands, diamonds, rare earths, lead, silver, zinc, and graphite. The sector is on the cusp of significant development, with new and proposed projects diversifying the extractive mining sector.

There is also a significant LNG and other petroleum production, with the Prelude FLNG facility producing natural gas from an offshore field approximately 475km north-north east of Broome. Prelude is a multi-decade project which became operational in 2018, and the 120 off-shore crew fly in and out of Broome. Ungani, a conventional oil field located in the Canning Basin, is approximately 150km east of Broome. Production commenced in July 2015 at the rate of 1,250 barrels oil per day.

The Kimberley is well placed to capitalise on increased global demand for energy, clean energy and rare earths.

AQUACULTURE

Broome is known for producing some of the finest pearls in the world, and barramundi farming.

Opportunity exists to cater to increased domestic and global demand for protein and seafood produce.

CONSTRUCTION

The local construction industry has strengthened in recent years with growth set to continue as a number of land and industry projects come on stream.

**In 2021/22 Shire of Broome had:
503 building applications (\$80.8 million value) and
97 development applications (\$36.3 million value).**

Source: Shire of Broome



Recent INVESTMENTS

Broome Capital Works Program:

2019/20: \$24.3 million | 2020/21: \$23.8 million | 2021/22: \$18 million



CHINATOWN REVITALISATION PROJECT STAGES 1 & 2

The \$29.3 million project refreshed Chinatown and enriched it with culture, art and positive energy.



TOWN BEACH FORESHORE REDEVELOPMENT

The \$17 million redevelopment of the jetty & groyne introduced green space, an all-ages play space, exercise equipment, an internal road and boat parking.





BROOME RECREATION AND AQUATIC CENTRE

The BRAC renewal project delivered improved facilities for sport and activities and vital support for youth engagement. Stage 1 is fully funded including a \$2.7 million including a new state-of-the-art skatepark.



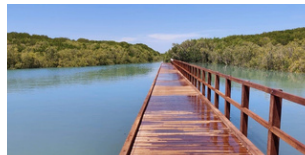
BROOME SURF LIFE SAVING CLUB REFURBISHMENT

Modernizing the club's facilities and providing function space on Cable Beach, the \$4 million project is fully funded and under construction.



BROOME GOLF CLUB

Renovated clubhouse, new restaurant and pro-shop taking advantage of the unique panoramic views of Roebuck Bay. \$5.1 million.



JETTY TO JETTY TRAIL

Reconstruction of the iconic Streeter's Jetty and development of the Jetty to Jetty Trail connecting the Roebuck Bay Caravan Park and Town Beach foreshore to Masto's Brewery.



TOWN BEACH ALL-ACCESS FISHING JETTY

\$7.1 million construction of a 120m-long and 4m-wide jetty extending from the newly constructed rock groyne as part of the successful Town Beach Foreshore Redevelopment.



MCDANIEL ROAD UPGRADE

A \$4.3 million project adjunct to the Kimberley Marine Offloading Facility.



TANAMI ROAD UPGRADE

\$400 million upgrade connecting Alice Springs to Western Australia. Tanami Road is a key freight route for the mining and pastoral industries, services, Indigenous communities, and is an important access road for tourists.



BROOME - CAPE LEVEQUE ROAD

Sealing of the Broome - Cape Leveque Road (\$68.9 million) improving safety and access to communities and increased opportunities in tourism, agriculture, arts and small business.



Investment PIPELINE

Projects in the pre-feasibility, feasibility or delivery stage spanning Minerals, Aquaculture and Infrastructure.



SANCTUARY ROAD CARAVAN PARK, KEY WORKER / OVER 55'S VILLAGE

Private sector investment of up to \$64 million.



CABLE BEACH FORESHORE DEVELOPMENT

\$41 million investment in iconic Cable Beach.
\$11.1 million funding secured.



REGIONAL RESOURCE RECOVERY PARK (RRRP)

\$27.2 million project value.
\$12.9 million funding required. The RRRP will drive significant improvements in waste management practices and see strong environmental outcomes.



KIMBERLEY MARINE OFFLOADING FACILITY

\$160 million private investment in a deep-water floating wharf, along with associated onshore hardstand and terminal facilities.



THUNDERBIRD MINERAL SANDS PROJECT

\$493 million project with significant heavy mineral sand deposit.



BROOME BOATING FACILITY

\$77 million project.
\$35 million committed.
Improved recreation amenity for resident and tourist attraction.



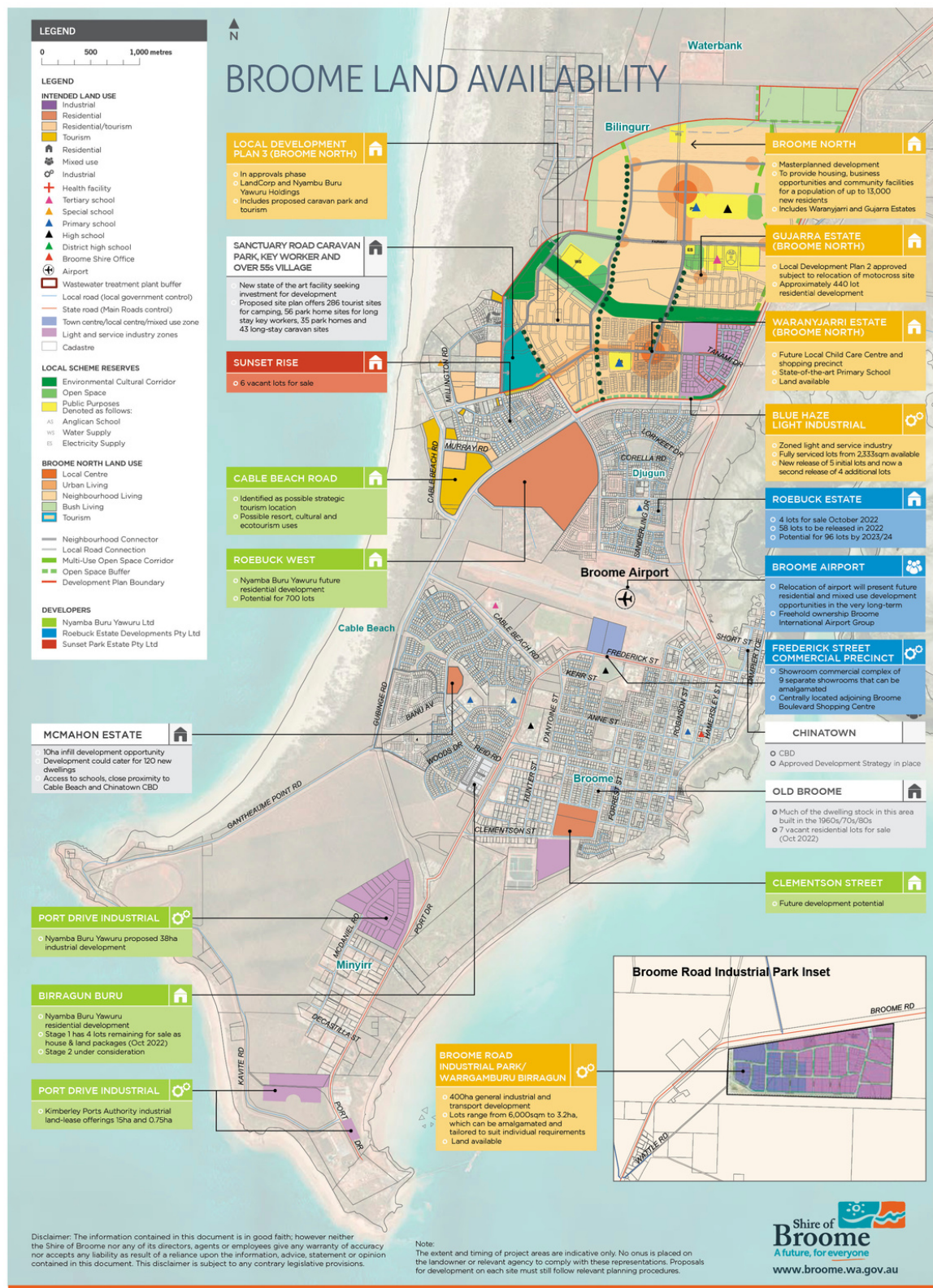
KIMBERLEY PORTS AUTHORITY

\$67 million land release / upgrade.



BARRAMUNDI GROUP

Planning \$245 million expansion





 Globally significant, extensive and diverse mineral deposits with 19 different commodities

Supportive and affordable business environment

 Strategic connection through road, air, deep water ports and digital technology

Good availability of competitively priced development-ready industrial sites with flexible purchase incentives available

 Access to a highly-skilled multicultural workforce

Large industry base with significant strength in size and capacity

 World-class education and training

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For more information:

SHIRE OF BROOME

27 Weld Street, Broome WA 6725
PO Box 44, Broome WA 6725
(08) 9191 3456
shire@broome.wa.gov.au

www.broome.wa.gov.au



**BROOME CHAMBER OF COMMERCE
& INDUSTRY INC.**

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**BROOME
CHAMBER**
of Commerce & Industry INC.

9.3.2 ASSET MANAGEMENT PLAN 2022 DESKTOP REVIEW

| | |
|--------------------------------|-------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | |
| AUTHOR: | Asset Officer |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Infrastructure |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report recommends that Council adopts the amended Asset Management Plan 2022, which presents the long-term operating, maintenance and upgrade requirements of the Shire of Broome's public infrastructure.

BACKGROUNDPrevious Considerations

| | |
|----------------------|------------|
| OMC 19 March 2009 | Item 9.4.3 |
| OMC 14 December 2017 | Item 9.4.7 |
| OMC 10 December 2020 | Item 9.4.1 |

COMMENT

The objective of asset management is to meet a required level of service, in the most cost-effective manner, through the management of assets for both present and future users. This is achieved by planning for the operating, maintenance and upgrade of assets through a combination of engineering principles and economic rationale.

The Shire owns and maintains a large and varied portfolio of infrastructure assets ranging from roads and footpaths to buildings, public open space, drainage, coastal and miscellaneous infrastructure. Asset details including quantities, installation dates, defects, condition data and relevant asset specific inputs are recorded in the Shire's Asset Management system.

The infrastructure assets comprise of the following classes and approximate value in the following table:

| Asset Class | Total Value (\$) | Total Depreciable Amount Over Asset Useful Life (\$) |
|--------------------|-------------------------|-------------------------------------------------------------|
| Roads | \$ 266,816,020 | \$ 231,072,940 |
| Paths | \$ 37,486,653 | \$ 37,486,653 |
| Buildings | \$ 117,400,800 | \$ 82,231,700 |
| Drainage | \$ 52,923,221 | \$ 36,946,168 |

| | | |
|------------------------------|-----------------------|-----------------------|
| POS | \$ 36,247,097 | \$ 31,063,903 |
| Miscellaneous Infrastructure | \$ 14,019,930 | \$ 14,019,930 |
| Coastal Infrastructure | \$ 13,790,515 | \$ 13,790,515 |
| TOTAL | \$ 538,684,236 | \$ 446,611,810 |

The Asset Management Plan (AMP) details information about the Shire's infrastructure assets including the actions required to provide an agreed level of service in the most cost-effective manner. The AMP covers a 20-year planning period in accordance with the International Infrastructure Management Manual. It is prepared to exceed minimum legislative and organisational requirements for sustainable service delivery and long-term financial planning and reporting.

The Plan identifies the projected capital renewal and replacement expenditure required to provide the agreed level of service to the community over a 20-year period for each asset class. The 20-year Long Term Financial Plan allocation and individual asset class renewal requirements are in the appendices of **Attachment 1**.

The AMP is an 'Informing Plan' for the Shire of Broome and is fully reviewed every four years and desktop reviewed every two years. The current review is a desktop review only.

The desktop review has identified that since the last review the value of Shire assets has increased \$50,909,879. The increase is largely attributable to the recently acquired assets from the Town Beach precinct, Chinatown Stage two redevelopment and Nipper Roe lighting works. The following table shows the asset value adjustments over the life of the AMP.

| Asset | AMP 2017(\$) | AMP 2020 (\$) | AMP 2022 (\$) | Increase (\$) 2020 to 2022 | Increase (%) 2020 to 2022 |
|----------------------|-----------------------|-----------------------|-----------------------|----------------------------|---------------------------|
| Roads | \$ 219,252,319 | \$ 259,601,001 | \$ 266,816,020 | \$ 7,215,019 | 2.78% |
| Footpath | \$ 29,628,317 | \$ 32,255,235 | \$ 37,486,653 | \$ 5,231,418 | 16.22% |
| Buildings | \$ 92,968,700 | \$ 101,984,320 | \$ 117,400,800 | \$ 15,416,480 | 15.12% |
| POS | \$ 17,523,682 | \$ 26,362,031 | \$ 36,247,097 | \$ 9,885,066 | 37.50% |
| Drainage | \$ 78,002,791 | \$ 50,659,218 | \$ 52,923,221 | \$ 2,264,003 | 4.47% |
| Misc. Infra | \$ 3,574,784 | \$ 8,870,312 | \$ 14,019,930 | \$ 5,149,618 | 58.05% |
| Coastal Infra | \$- | \$ 8,042,240 | \$ 13,790,515 | \$ 5,748,275 | 71.48% |
| Total | \$ 440,950,593 | \$ 487,774,357 | \$ 538,684,236 | \$ 50,909,879 | 10.44% |

CONSULTATION

Consultation was undertaken by the Shire's Asset and Building Coordinator with internal asset owners and relevant contractors to ensure replacement values were accurate.

Jones Lang LaSalle (JLL) were engaged to undertake the 2022 Insurance and Fair Value reports for the Building, Land and other Infrastructure asset classes which were used to inform the review of the AMP.

The Department of Local Government & Communities (DLGC)

STATUTORY ENVIRONMENT

Local Government Act 1995

2.7. Role of council

- (1) The council —
- (a) governs the local government's affairs; and
 - (b) is responsible for the performance of the local government's functions.
- (2) Without limiting subsection (1), the council is to —
- (a) oversee the allocation of the local government's finances and resources; and
 - (b) determine the local government's policies.

POLICY IMPLICATIONS

The amended Asset Management Policy.

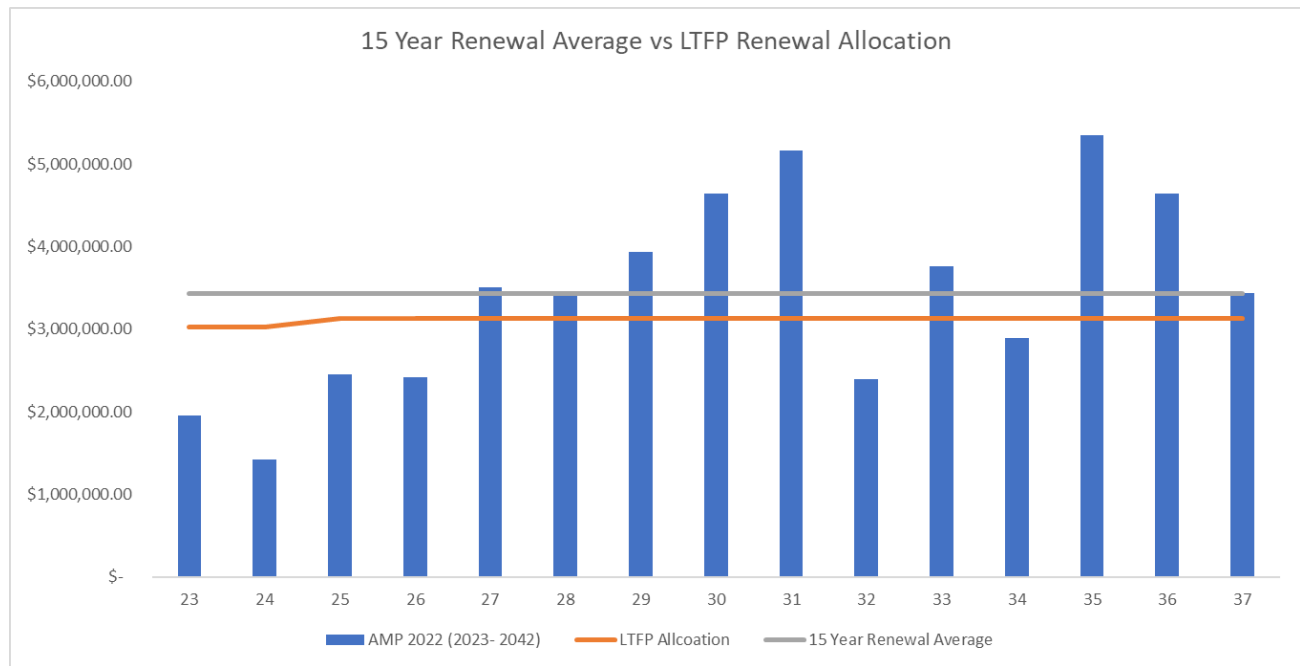
FINANCIAL IMPLICATIONS

The AMP guides the allocation of renewal expenditure in the Long-Term Financial Plan which informs the Shire's annual budget. In line with the Shire's 15-year Long Term Financial Plan the proposed 15-year AMP funding requirements are summarised in the table below:

| Asset Class | Sum of Renewal across 15-years (excl GST) | Annual Long Term Financial Plan Allocation (excl GST) |
|---------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------|
| Roads (including Carparks) | \$ 14,435,449 | \$ 12,359,730 |
| Paths | \$ 1,270,043 | \$ 461,715 |
| Buildings | \$ 15,446,500 | \$ 12,417,180 |
| Drainage | \$ 293,419 | \$ 437,610 |
| POS | \$ 13,874,953 | \$ 13,153,230 |
| Miscellaneous Infrastructure | \$ 5,159,138 | \$ 6,414,820 |
| Coastal Infrastructure | \$ 941,146 | \$ 1,507,845 |
| TOTAL | \$ 51,420,648 | \$ 46,752,130 |
| Variance (Sum of Renewal minus LTFP Allocation) | | -\$ 4,668,518 |
| Asset renewal Funding Ratio (LTFP Allocation / Sum of Renewal) | | 0.91 |

The Asset Renewal funding ratio indicates whether the local government has the financial capacity to fund asset renewal as required and can continue to provide existing levels of service in the future, without additional operating income, or reductions in operating expenses. The standard is met if the ratio is between 0.75 and 0.95, the Shires ratio of 0.91 meets the standard and classified as improving as its higher than 0.90.

The renewal figure versus the annual Long Term Financial Plan allocation can also be represented graphically over the 15 years.



RISK

There are minor reputational, financial, service interruption and health risks associated with providing and renewing infrastructure assets to the community. These risks are mitigated by ensuring efficient life cycle modelling and management is kept up to date with relevant asset data which is stored in the Corporate Asset Management System.

Assets are renewed once they have deteriorated past the defined intervention threshold ensuring assets are renewed prior to any service interruptions, health/safety risks reputational repercussions. The financial risk is mitigated by accurately forecasting the renewal requirements and budgeting accordingly in the Long-Term Financial Plan, the asset renewal funding ratio in the financial implications section indicates the shire has the financial capacity to fund the asset renewal as required.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Eight – Cost effective management of community infrastructure:

8.1 Deliver defined levels of service to provide and maintain Shire assets in the most cost effective way.

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Thirteen - Value for money from rates and long term financial sustainability:

13.1 Plan effectively for short and long term financial sustainability.

Outcome Fourteen – Excellence in organisational performance and service delivery:

14.3 Monitor and continuously improve performance levels.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council adopts the amended Asset Management Plan 2022 as attached.

Attachments

1. Asset Management Plan 2022 - Desktop review



ASSET MANAGEMENT PLAN

Shire of Broome

| Document Control | | Asset Management Plan 2022 | | | |
|------------------|------------|----------------------------|--------|----------|----------|
| Document ID : | | | | | |
| Rev No | Date | Revision Details | Author | Reviewer | Approver |
| 1 | 19/10/2022 | Desktop review | MM | LM | JH |
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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure are provided in a financially sustainable manner.

This asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services generally over a 20-year planning period.

This plan covers the Shire of Broome infrastructure assets.

1.2 Asset Description

These infrastructure assets classes comprises of the following asset classes:

- Roads – Sealed
- Footpaths
- Buildings – facilities and structures
- Public Open Space (POS) – parks and reserves
- Drainage – open and underground stormwater drainage
- Miscellaneous Infrastructure – lighting and bus shelters
- Coastal Infrastructure

These infrastructure assets have significant value estimated at \$538,684,236

The following asset classes are excluded from this plan and captured within other Shire of Broome informing documents.

- Plant & Fleet
- ICT Hardware & Equipment
- Waste Management Facility – Land fill cells

1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current service levels in the short to medium term and insufficient in the long term

The main service consequences of the Planned Budget are:

- Asset portfolio progressively deteriorating over time
- Reduced visual amenity
- Increased risk
- Assets no longer meeting the needs of the users

1.4 Future Demand

The main demands for new services are created by:

- Increase in community expectations
- Population increase

- Industry shift
- Environmental/climate change

These will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

- Engage with the community and monitor customer needs
- Monitoring changes in technology (relating to design and construction standards of various assets)

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this Asset Management Plan (AMP) includes operation, maintenance, renewal, acquisition, and disposal of assets over the 15-year planning period is \$356,231,110 or \$23,748,740 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for this period is \$351,562,592 or \$23,437,506 on average per year as per the long term financial plan or budget forecast. This is 98% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long term financial plan can be provided. The emphasis of the Asset Management Plan is to communicate the consequences that this will have on the service provided and risks, so that decision making is informed.

The anticipated planned budget leaves a deficit of \$311,234 on average per year of the forecast lifecycle costs required to provide services in the AMP compared with planned budget currently included in the Long Term Financial Plan. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budget

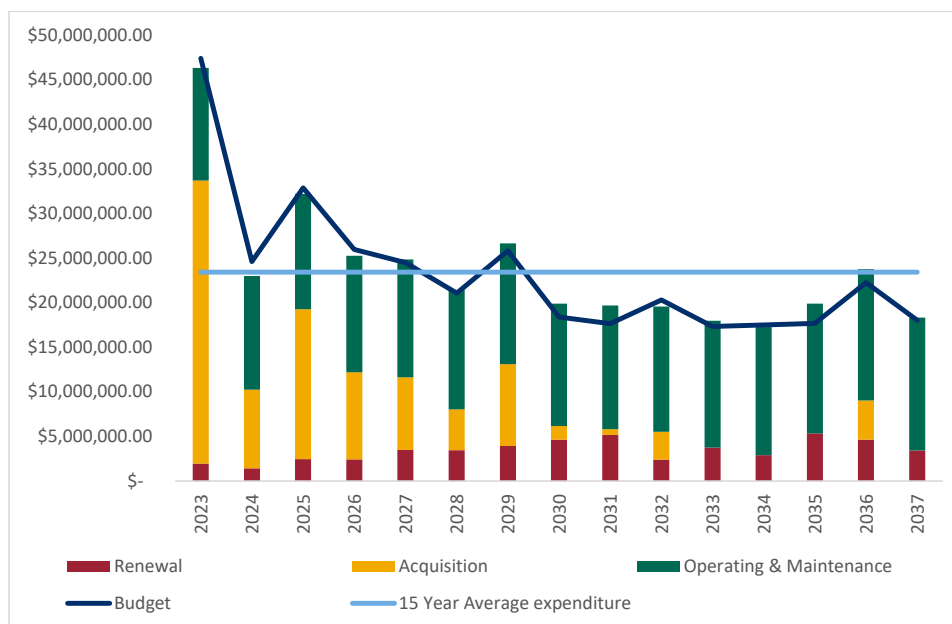


Figure Values are in current (real) dollars.

We plan to provide infrastructure services for the following:

- Operation and maintenance, renewal, new and upgrades for all infrastructure assets to meet service levels set by in annual budgets.
- Major renewals within the 15-year planning period include
 - Broome Recreation and Aquatic Centre (BRAC) & Haynes effluent Reticulation tanks & main line
 - BRAC perimeter fencing
 - Shire Administration Building & BRAC roof replacement
 - BRAC Fire suppression system
 - Cable Beach/Six Seasons/Old Broome footpaths

1.6.2 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the short to medium term and insufficient in the long term.

The main risk consequences are:

- Injury to community members/visitors
- Inadequate asset management planning
- Damage caused by construction and heavy vehicle use
- Accelerated deterioration due inclement weather

We will endeavour to manage these risks within available funding by:

- Routine defect and condition inspections
- Effectively monitoring and recording current asset condition data with the corporate Asset management system.

1.7 Asset Management Practices

Our systems to manage assets include:

- Synergy Soft
- Magiq
- Various electronic data capturing tools – for example Context Camera
- RAMM Database

Assets requiring renewal/replacement are identified from annual condition assessments across all the asset classes. The assets registers are updated to include condition data and photos from the inspections allowing for future works programs to be projected. The asset register method form part of the Lifecycle Modelling.

The Asset Register was used to forecast the renewal life cycle costs for this asset management plan.

1.8 Monitoring and Improvement Program

The next steps resulting from this asset management plan to improve asset management practices are:

- Develop Asset Management Control Group and appropriate Terms of Reference
- Develop more asset specific Levels of Service, Future Demands and Risks
- Review need for individual sub-Asset Management Plans for different asset classes.
- Incorporate plant and equipment into consistent asset management system
- Review and improve approach and actions for asset management resilience
- Review and update useful lives used in the asset register
- Review and update current replacement costs used in the asset register on an annual basis
- Develop more detailed hierarchies within asset classes
- Audit condition data to improve reliability
- Develop asset disposal plans and cost accordingly
- Review delineation between operation, maintenance and renewal costs to differentiate expenditure accordingly
- Ensure all supporting systems such as technical register, asset management systems and financial systems are aligned
- Continue to develop integration with strategic/corporate plans
- Undertake more community engagement and tailor more specific levels of service
- Assess the adequacy of the current operations and maintenance budgets (Works Resource Based Budget)

2.0 Introduction

2.1 Background

This asset management plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the long term planning period.

The asset management plan is to be read with the Shire of Broome planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Strategic Community Plan (2021-2031)
- Corporate Business Plan (2022-2026)
- Shire of Broome's Long Term Financial Plan (2022-2037)
- Shire of Broome's ICT Strategy 2016-2021 (under review)
- Shire of Broome Local Planning Strategy Parts 1 & 2 (2014) (under review)
- Risk Management Policy
- Asset Management Policy (under review)
- Disability access and inclusion Plan (2018-2023)

The infrastructure assets covered by this asset management plan include infrastructure assets consisting of Buildings, Coastal Infrastructure, Footpaths, Miscellaneous infrastructure, Public Open Space, Roads and Drainage have a total replacement \$538,684,236. For a detailed summary of the assets covered in this asset management plan refer to Table 5.1.1 in Section 5.

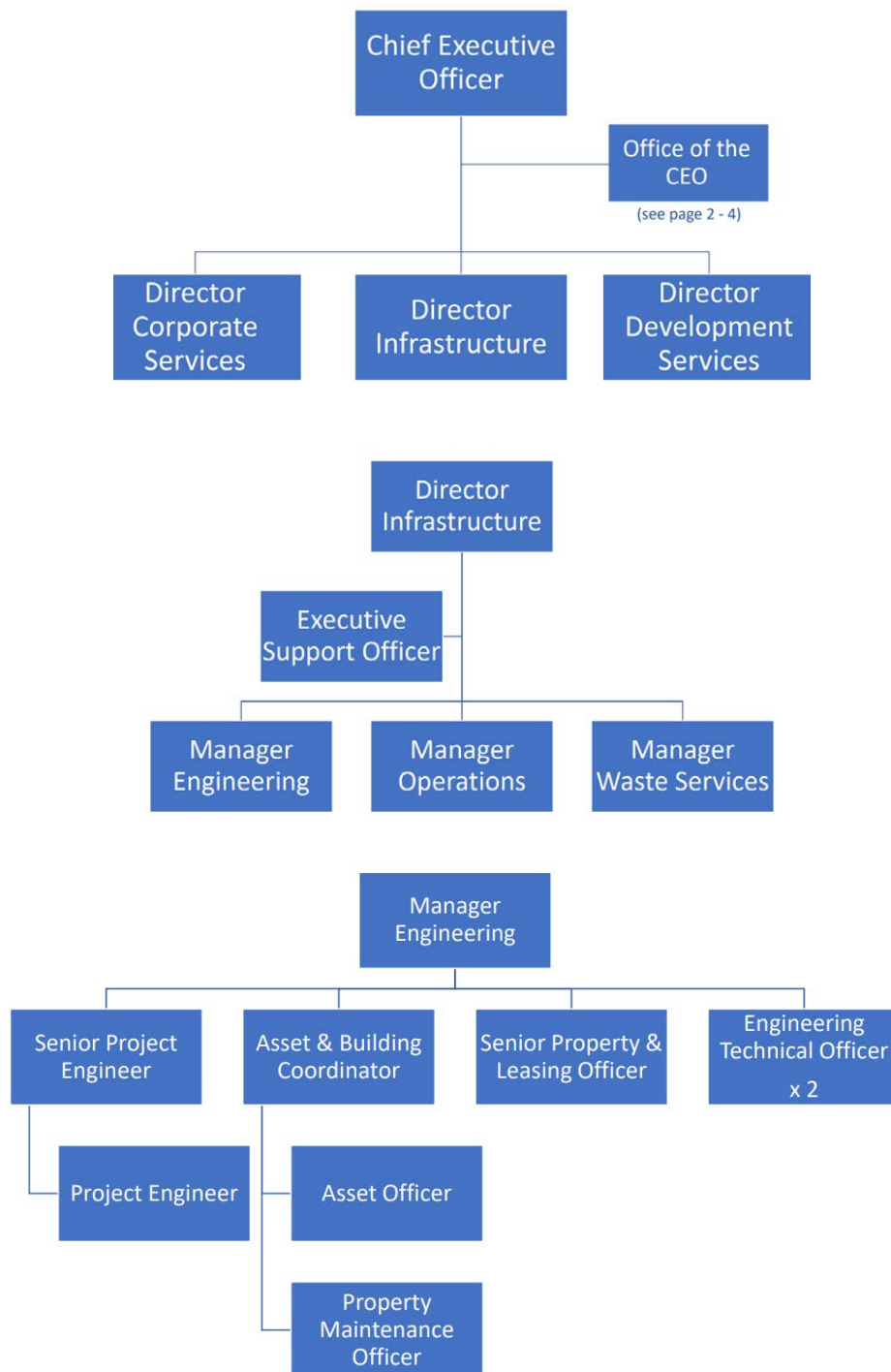
These assets are used to provide an safe, accessible and reliable services to the Shire of Broome.

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

| Title | Responsibility |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Council | is responsible for ensuring (upon recommendation of the CEO) that resources are allocated to achieve the objectives of the above documents. In adopting asset management plans, Council is also determining the Level of Service for each asset class. Council is responsible for considering whole of life costs when prioritising new initiatives. |
| Chief Executive Officer (CEO) | is responsible for ensuring that systems are in place to ensure that Council's AM Policy, Asset Management Improvement Strategy (AM Improvement Strategy), AMP's are prepared and kept up to date, reviewed at least annually and that recommendations are put to Council (at least annually) about appropriate resource allocation to fulfil the objectives of the above documents. The CEO reports to Council on all matters relating to Asset Management. |
| Executive Management Group (EMG) | is responsible for monitoring the implementation of asset management across the organisation. The EMG will ensure that strategies are put in place to remove barriers to the successful implementation of Asset Management. The Executive Management Group reports to the CEO on all matters relating to Asset Management. |
| Director Infrastructure (DI) | is responsible for resource allocation (from Council approved resources) associated with achieving Council's AM Improvement Strategy. The DI reports to the CEO in relation to Asset Management resource allocation. |
| Asset and Building Coordinator | Is responsible for supporting the AMPCG and ensuring resources are commissioned (where appropriate) to assist the AMPCG achieve its objectives. The Asset and Building Coordinator reports to the Director of Infrastructure on all matters relating to Asset management. |
| Employees with management or supervisory responsibilities | are responsible for the management of assets within the area of responsibility as determined under asset management plans. In the short-term, employees will be tasked under implementation plans, and will be responsible for the timely completion of those activities contained within those plans. In the medium-term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within the Shire of Broome. |

Our organisational structure for service delivery from infrastructure assets is detailed below.



2.2 Goals and Objectives of Asset Ownership

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a long-term financial plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 ¹
- ISO 55000 ²

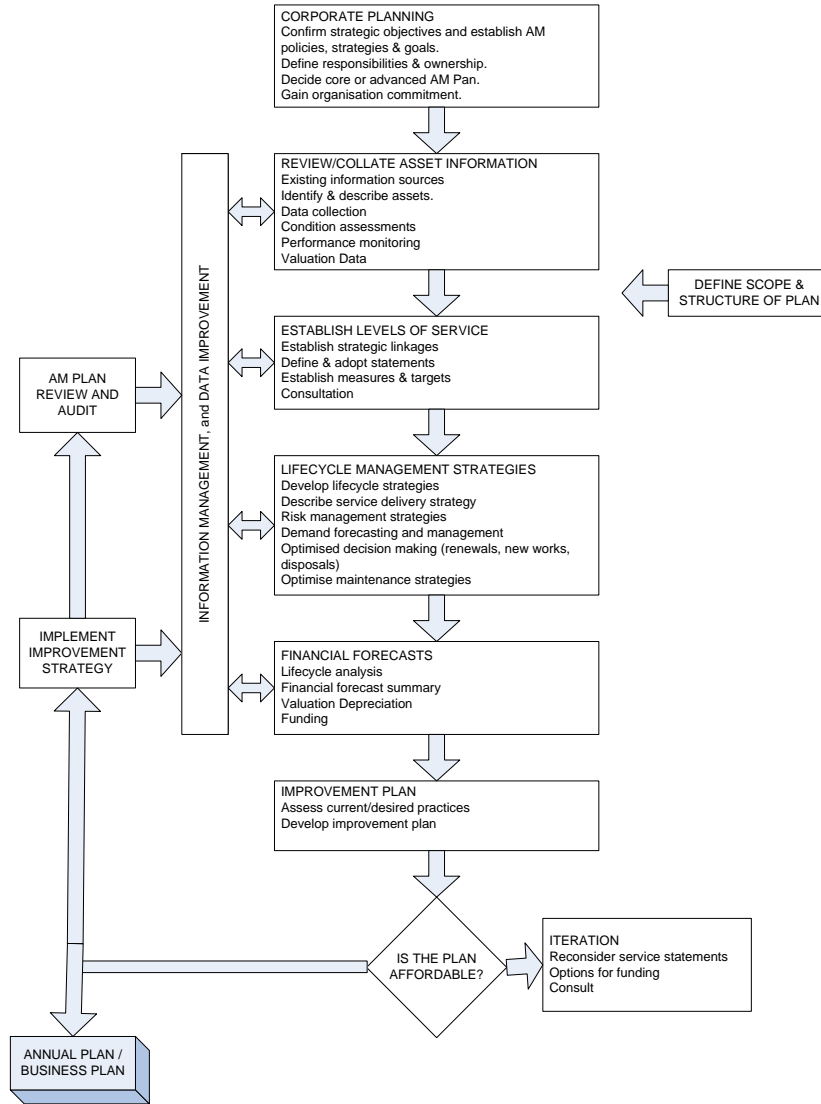
A road map for preparing an asset management plan is shown below.

¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

² ISO 55000 Overview, principles and terminology

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

This asset management plan is prepared to facilitate consultation prior to adoption of levels of service by the Shire of Broome. Future revisions of the asset management plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Shire of Broome and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service. Results from the recent community scorecard are depicted in the Table 3.1.

Table 3.1 summarises the results from our Community Scorecard Survey on customer satisfaction .

Table 3.1: Customer Satisfaction Survey Levels

| Performance Measure | Satisfaction Level | | | | |
|----------------------------------------|--------------------|------------------|-----------|--------------------|---------------|
| | Very Satisfied | Fairly Satisfied | Satisfied | Somewhat satisfied | Not satisfied |
| Community buildings, halls and toilets | | | ✓ | | |
| Sport and recreation facilities | | ✓ | | | |
| Playgrounds, parks and reserves | | ✓ | | | |
| Maintenance of Sealed roads | | ✓ | | | |
| Footpaths, cycleways and trails | | ✓ | | | |
| Boat ramps | | | | | ✓ |
| Lighting | | | | ✓ | |

3.2 Strategic and Corporate Goals

This asset management plan is prepared under the direction of the Shire of Broome vision, mission, aspirations and objectives.

Our vision is:

"Broome – A future for everyone"

Our Mission is

"To deliver affordable and quality Local Government services"

Our Aspiration is:

"To achieve our vision, we have four supporting aspirations. Our aspirations align with our core pillars – people, place, prosperity and performance. These pillars are interrelated, and each must be satisfied to deliver excellent quality of life in Broome."

Strategic goals have been set by the Shire of Broome. The relevant aspiration and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2.

Table 3.2: Aspirations and how these are addressed in this Plan

| Aspiration | Objective | How Goal and Objectives are addressed in the AM Plan |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| People | We will continue to enjoy Broome-time, our special way of life. Its laid-back but bursting with energy, inclusive, safe and healthy for everyone | Identification of levels of service that demand safe management of assets. |
| Place | We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone. | Management of assets in a sustainable manner. |
| Prosperity | Together, we build a strong, diversified and growing economy with work opportunities for everyone | Plan for renewal and upgrade of assets to support growth of economy. |
| Performance | We will deliver excellent governance, service and value, for everyone. | Adequately resource new infrastructure lifecycle costs from design to disposal. |

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the asset services are outlined in Table 3.3.

Table 3.3: Legislative Requirements

| Legislation | Requirement |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Local Government Act | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. |
| Land Administration Act 1997 | Main statute governing the administration of State land. |
| Environmental Protection Act 1986 | Law for protection of the natural environment. |
| Occupational Safety & Health Act 1984 | Law for providing safe work practices and safe work sites. |
| Heritage Act of Western Australia 1990 | The state register provides official recognition of a place's cultural heritage significance to WA and assists the Heritage Council to identify, provide for and encourage the conservation of heritage places. |
| Aboriginal Heritage Act 1992 | Law governing Aboriginal Heritage issues. |
| Native Title Act 1999 | Law governing Native Title issues. |
| WA Disability Services Act 1993 | Law governing principles of access and inclusion for all and requires Local Governments to create, implement and review Access and Inclusion Plans. |

| Legislation | Requirement |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Town Planning & Development Act 1928 | Law governing planning and development of land for urban, suburban, and rural purposes. |
| Conservation & Land Management Acts 1984 | Law providing for the better use, protection and management of public lands and waters and the flora and fauna thereof. |
| AASB108, AASB116, AASB136, AASB1031, AASB1048, AASB1051 | Standards guiding Council responsibility for accounting practices and financial reporting. |
| AS1428.1 | Disability Access and Inclusion requirements |
| Liveable Neighbourhoods | State Planning guidelines for urban development requirements. |

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

| Service Objective: | | | |
|---------------------------|------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------|
| Customer Values | Customer Satisfaction Measure | Current Feedback | Expected Trend Based on Planned Budget |
| Safe and reliable network | Customer complaints and customer surveys | Minimal number of complaints and positive customer survey rating | Anticipated to increase as the network decreases |
| Fit for purpose | Customer complaints and customer survey | Minimal number of complaints and positive customer survey rating | Anticipated to decrease as the portfolio increases |
| Satisfaction with assets | Customer complaints and customer surveys | Minimal number of complaints and positive customer survey rating | Anticipated to increase as the asset portfolio increases/diversifies |

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Quality How good is the service ... what is the condition or quality of the service?

Function Is it suitable for its intended purpose Is it the right service?

Capacity/Use Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

| Type of Measure | Level of Service | Performance Measure | Current Performance | Expected Trend Based on Planned Budget |
|------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| Condition | Provide quality infrastructure assets free from obvious defects | Customer Satisfaction survey results | Positivity ratings for infrastructure assets increased from 2020 survey results | Increase in customer satisfaction survey results |
| | Routinely inspect infrastructure assets | Scheduled routine inspections across asset classes | Achieved | Maintain current position |
| | Confidence levels | | Medium | High |
| Function | Infrastructure assets meet users needs | Customer Satisfaction survey results (Roads, paths, buildings, Open Space Drainage) | Positivity ratings for infrastructure assets increased from 2020 survey results | Increase in customer satisfaction survey results |
| | | Respond to customer service requests within SLA timeframe | Currently not monitored | Increase in % of requests actioned within service level agreement timeframes |
| | Confidence levels | | Medium | Medium |
| Capacity | Ensure construction and installation meets Councils and Australian Standards | Inspect all works during and post construction | Construction works inspected as part of the project management of works | Maintain current performance |
| | Confidence levels | | High | High |

3.6 Technical Levels of Service

Technical Levels of Service – Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleaning, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AMP.

Table 3.6: Technical Levels of Service

| Lifecycle Activity | Purpose of Activity | Activity Measure | Current Performance* | Recommended Performance ** |
|------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------|
| TECHNICAL LEVELS OF SERVICE | | | | |
| Acquisition | Install/construct new assets to Council and/or Australian Standards | Ongoing installation/construction of new infrastructure assets as part of the Capital Works programme/budget | New assets are funded under project budget with new assets capitalised into the appropriate registers | Maintain current approach |
| | New Subdivisions (developer contribution) | Ongoing construction of new developments | Dependent on Subdivision applications | Maintain current approach |
| | | Budget | <i>\$6,5867,551 on average per year</i> | |
| Operation | Infrastructure assets are operational, safe and compliant | Routine inspections of all asset classes | Annual inspections scheduled | Satisfied with current performance |
| | | Budget | Cost captured within maintenance allocation | Cost captured within maintenance allocation |

³ IPWEA, 2015, IIMM, p 2|28.

| Lifecycle Activity | Purpose of Activity | Activity Measure | Current Performance* | Recommended Performance ** |
|--------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|
| Maintenance | Respond to customer service requests | Reactive service requests completed/addressed within the adopted time frames | Respond to CSR in line with timeframe agreements | Increase in % of requests actioned within service level agreement timeframes |
| | Identify planned maintenance | Regular inspections | Annual inspections scheduled in for planned/reactive maintenance | <i>Satisfied with current performance</i> |
| | | Budget | \$13,733,941 on average per year | Predicted to increase as infrastructure continues to age |
| Renewal | Infrastructure meets customers needs | Customer satisfaction survey, assets renewed when condition deteriorates past intervention level | Assets renewed in line with intervention levels | Satisfied with current performance |
| | Infrastructure assets in a satisfactory condition | Periodic condition assessments | Assets renewed when condition deteriorates past intervention levels | Satisfied with current performance |
| | Upgrade to meet community needs | Customer satisfaction survey, assets upgraded with condition deteriorates past intervention level | Assets renewed when condition deteriorates past intervention levels | Satisfied with current performance |
| | | Budget | \$3,116,808 on average per year | \$3,428,043 on average per year |
| | | | | |
| Disposal | Dispose of assets no longer in use | None planned for disposal | None planned for disposal | Develop asset disposal plan and cost accordingly |
| | | Budget | \$0 | \$0 |

Note: * Current activities related to planned budget.

** Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented within the Shire of Broome Draft Local Planning Strategy and Local Planning Scheme No 7.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

| Demand driver | Current position | Projection | Impact on services | Demand Management Plan |
|---------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Population | Current population statistics 16,907 (2019) | 19,480 (2036) 1% growth | An increase in population will require an increase in community and infrastructure services. Existing services may require amendment to cater for changes in use or increase patronage | Balance priorities for infrastructure with what the community is prepared to pay |
| Industry shift | Established tourism destination | Increase in tourism and resources industry | Number of transient visitors to increase placing extra demand on existing services and requiring appropriate upgrade programming | Monitor the changing requirements, develop cost estimates/business cases for upgrading the existing infrastructure |
| Environmental/Climate Change | Tropical 17-34C with heavy rainfall during the wet season | Increasing temperatures and rising sea levels | Long term plan to counter rising sea levels and resource service relocation if necessary | Implement the Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) |
| Changes in technology (design standards and construction materials) | | Use of alternative materials/techniques | Improved effectiveness and reduced lifecycle costs | Monitor and assess proposed changes for impacts on construction and maintenance costs. |

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Shire of Broome to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long term financial plan (Refer to Section 5).

4.5 Climate Change and Adaption

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and then also how to create resilience to climate change in any new works or acquisitions.

Opportunities identified to date for management of climate change impacts on existing assets are shown in Table 4.4.

Table 4.4 Managing the Impact of Climate Change on Assets

| Climate Change Description | Projected Change | Potential Impact on Assets and Services | Management |
|-------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Storm Intensity and frequency | More frequent and stronger cyclone/weather events | Potentially more localised flooding, increased wind speeds loss of trees | Stormwater drainage assets inspected pre and post wet season and cleaned out when required |
| Rainfall | Drier 'Dry Season' and wetter 'Wet season' | Increased flooding and associated standing water, traffic hindrance and safety, damage to flooded structures, increased erosion | Inspect network pre and post 'wet season' to identify risk |
| Increased temperature | Hotter temperature during the day and consecutive hot days | Concerns regarding pavement integrity i.e. softening of asphalt layers, traffic related rutting, embrittlement. Increased energy consumption | Investigate design and construction methodologies to incorporate resilience. |

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Buildings resilience will have benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

Table 4.5 summarises some asset climate change resilience opportunities.

Table 4.5 Building Asset Resilience to Climate Change

| Description | Climate Change impact These assets? | Build Resilience in New Works |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Storm Intensity | More frequent and stronger cyclone/weather events may exceed the current drainage network | Any new/upgrade of the drainage network should allow for the increased capacity associated cyclone/weather events |
| Increased Temperature | Concerns regarding pavement integrity i.e. softening of asphalt layers, traffic related rutting, embrittlement. Increased energy consumption and carbon emissions | Undertake a pavement design which factors these variables into account. Install energy efficient air-conditioning plant when upgrading/renewing plant. |

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this Asset Management Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Shire of Broome plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The Shire of Broome infrastructure exists for the sole purpose of providing a service to the community, the assets will facilitate the delivery of that service and be both fit for purpose and sustainable.

The assets covered by this asset management plan are shown in Table 5.1.1.

The age profile of the assets included in this AM Plan are shown in Figures 5.1.1 to 5.1.6.

Table 5.1.1: Assets covered by this Plan

| Asset Category | Subcomponent | Dimension | Replacement Value |
|------------------------------|------------------------------|------------------------|----------------------|
| Roads | Carpark | 97,344 m ² | \$11,161,538 |
| | Kerb | 247 km | \$21,941,526 |
| | Sealed Roads | 167 km | \$233,441,436 |
| | Signs | 2,421 items | \$271,520 |
| Footpath | Bituminous Seal | 5,015 m ² | \$677,025 |
| | Concrete | 231,218 m ² | \$28,902,250 |
| | Brick Paving | 8,885 m ² | \$1,910,404 |
| | Exposed Aggregate | 15,414m ² | \$4,115,724 |
| | Pram Ramps | 1,505 items | \$1,881,250 |
| Buildings | Amenities Building | 7 buildings | \$1,549,300 |
| | Child Care Buildings | 3 buildings | \$2,241,800 |
| | Commercial Leased | 19 buildings | \$23,061,000 |
| | Community Buildings | 24 buildings | \$31,749,800 |
| | Operational Buildings | 21 buildings | \$18,600,300 |
| | Sports/Club Buildings | 59 buildings | \$40,242,300 |
| Public Open Space | Irrigation | Various items | \$14,583,072 |
| | Furniture and plant | Various items | \$21,664,025 |
| Drainage | Pipes/culverts & open drains | 66,013 lm | \$43,245,485 |
| | Stormwater Pits | 1,084 items | \$9,677,735 |
| Miscellaneous Infrastructure | Bus shelters | 29 items | \$742,466 |
| | Lighting Poles | 407 items | \$12,313,896 |
| | Footbridges | 31 items | \$963,567 |
| Coastal Infrastructure | Seawall | 608 m | \$7,509,286 |
| | Jetties | 2 Items | \$5,154,913 |
| | Other items | Various items | \$1,126,315 |
| TOTAL | | | \$538,684,236 |

Figure 5.1.1: Road Pavement Age Profile

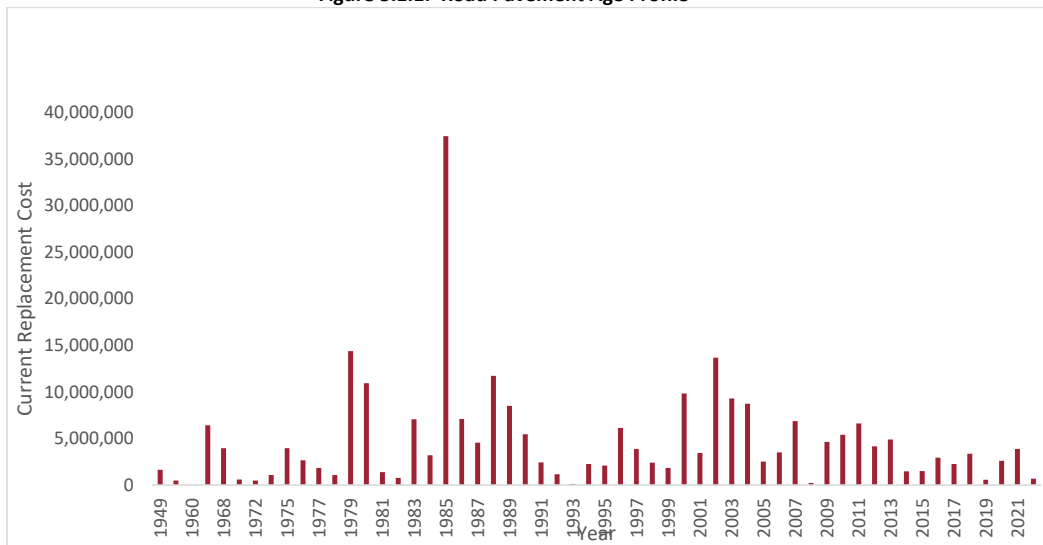


Figure 5.1.2 Footpath Age Profile

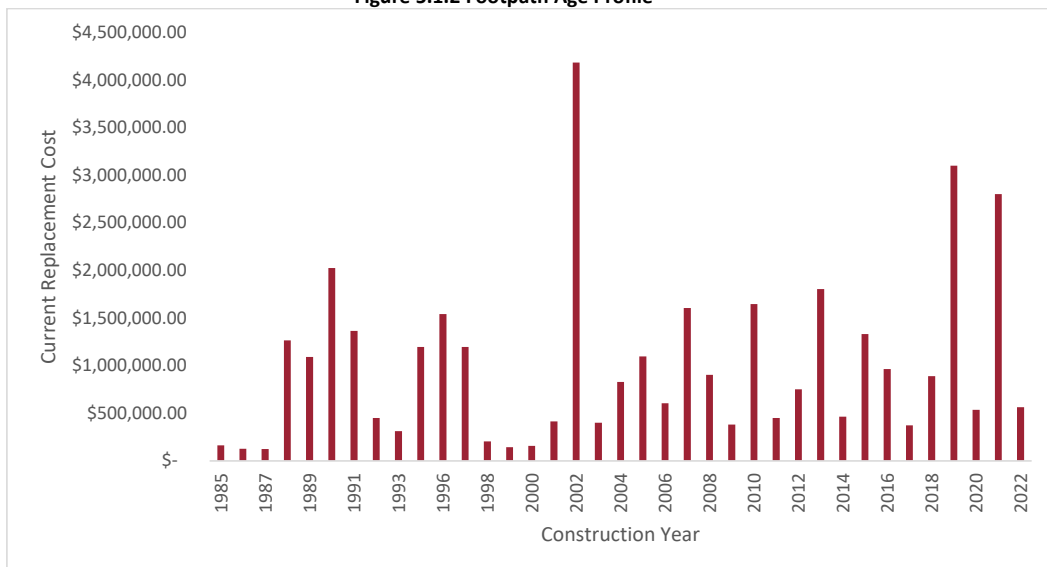


Figure 5.1.3 Building Age Profile

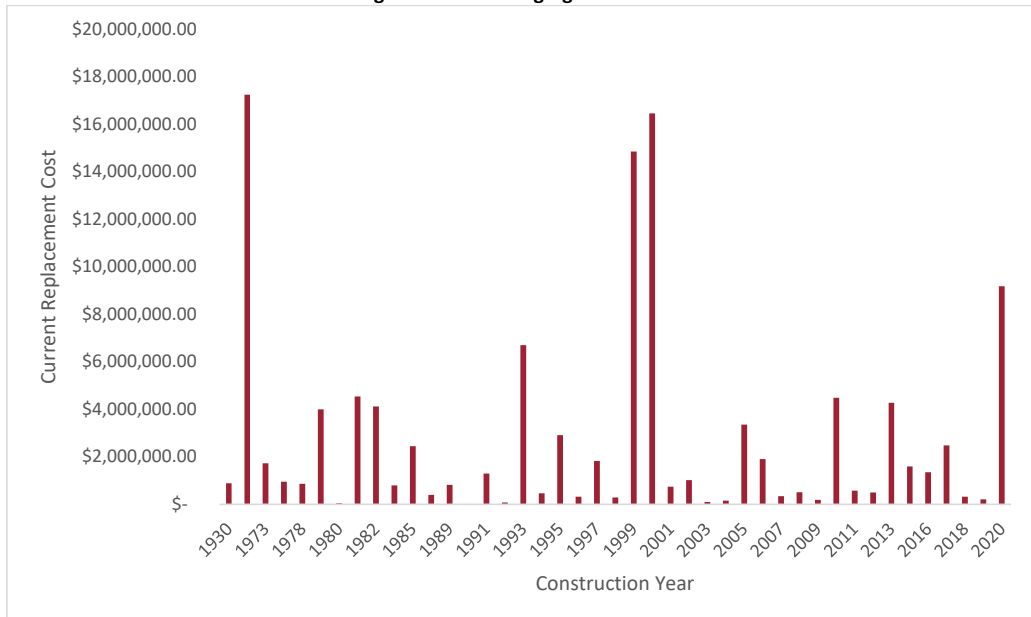


Figure 5.1.4: Drainage Age Profile

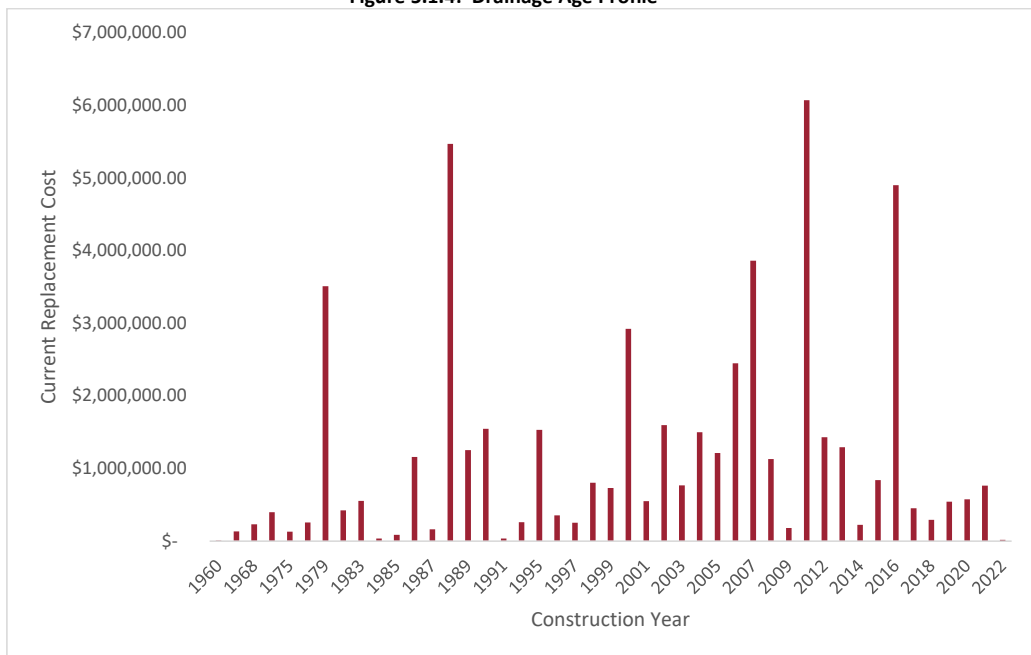


Figure 5.1.5: Miscellaneous Infrastructure Age Profile

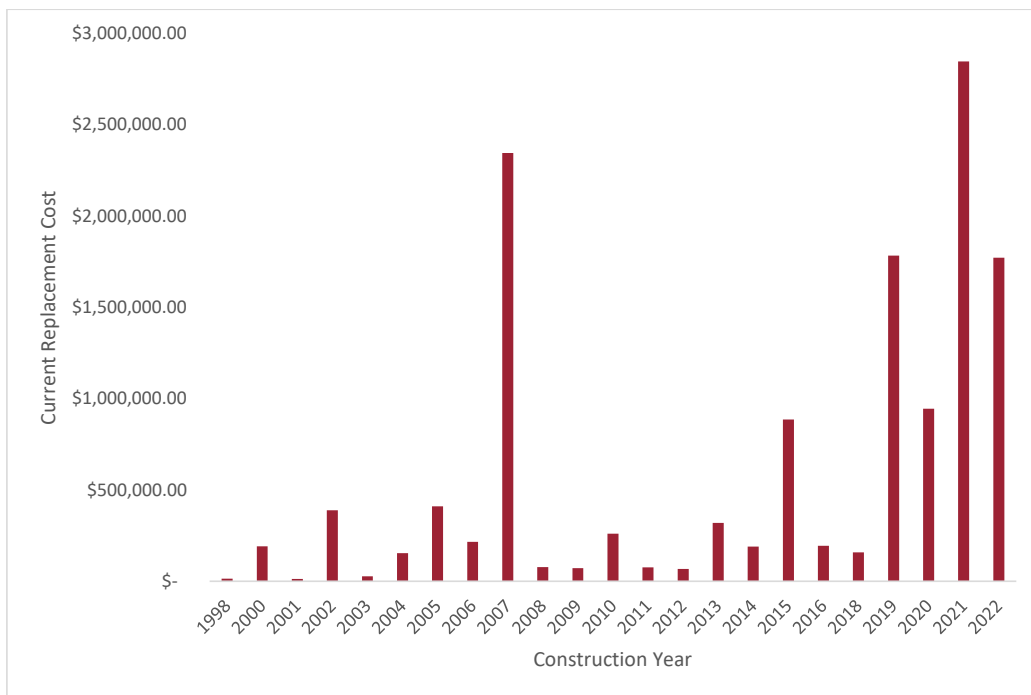
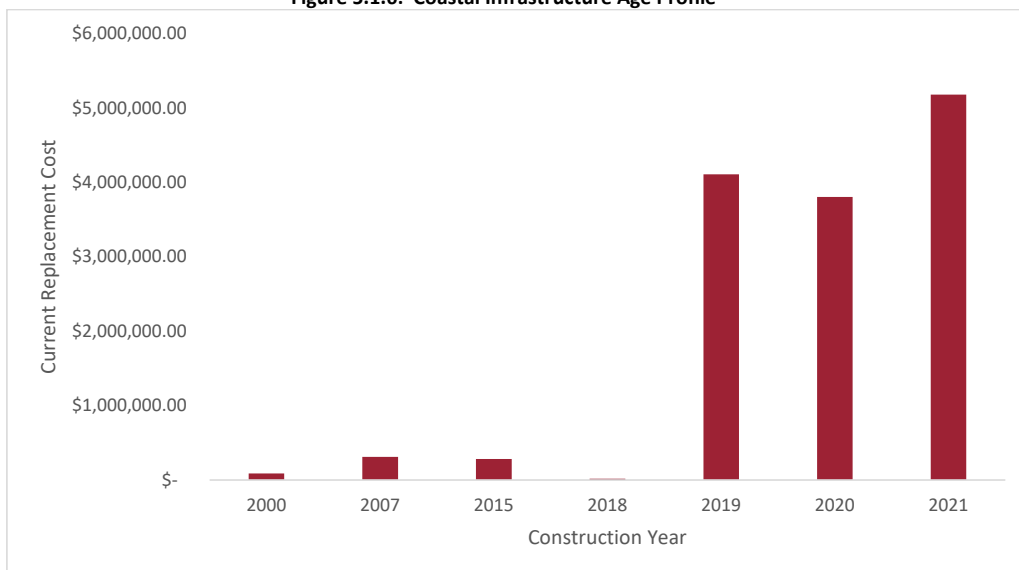


Figure 5.1.6: Coastal Infrastructure Age Profile



All figure values are shown in current (real) dollars.

The asset age profiles outline's several peaks and troughs of acquisition across the different asset classes, this is due to Broome expanding over the years with several new subdivisions being developed. The peaks represent the different stages of the Cable Beach, Six Seasons, Old Broome, Roebuck Estate, Sunset and Broome North subdivisions being constructed and different years where significant grant funding was available.

Overall, the asset portfolio is relatively young with several of the assets being long life assets, it can be anticipated renewals will significantly increase in the medium to long term as the various subdivision stages approach the end of their useful lives.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

| Location | Service Deficiency |
|-------------------------------------------------|-------------------------------------------------------------------------|
| Cable Beach Footpaths (Drummond, Lee & Crocker) | Brick paved footpath width is not to Council Footpath Standards |
| BRAC & Frederick Street Drainage | Flooding due to inadequate basin capacity and pipe sizing |
| Lulfitz Drive | Flooding due low-lying area with an inadequate drainage outfall point |
| McDaniel Road | Flooding due low-lying area with an inadequate drainage outfall point |
| Short Street/ Sam Su Lane | Flooding due to low lying area impacted by a high water table and tides |
| Old Broome Road | Flooding due to inadequate drainage |

The above service deficiencies were identified from routine inspections conducted by Shire engineering staff.

5.1.3 Asset condition

Each asset class is inspected in the field to determine condition, wherever possible the Shire follows published specifications to promote consistency. Generally, the Shire will undertake visual condition assessment to determine condition. Mechanical testing is expensive and will only be used in discrete circumstances.

Condition for simple Condition is measured using a 1 – 5 grading system⁴ as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AMP they are all translated to the 1 – 5 grading scale.

In the case for the building assessment, it was undertaken by an external consultant to satisfy fair value reporting. Whilst adequate for the intended purpose, it is at a high level and detailed enough to determine precise maintenance requirements. The Shire will determine operational data requirements for each asset class and improve as necessary.

⁴ IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Table 5.1.3: Simple Condition Grading Model

| Condition Grading | Description of Condition |
|-------------------|-------------------------------------------------------------------|
| 1 | Very Good: only planned maintenance required |
| 2 | Good: minor maintenance required plus planned maintenance |
| 3 | Fair: significant maintenance required |
| 4 | Poor: significant renewal/rehabilitation required |
| 5 | Very Poor: physically unsound and/or beyond rehabilitation |

The condition profile of our assets is shown in Figure 5.1.3.

Figure 5.1.3: Road surface Condition Profile

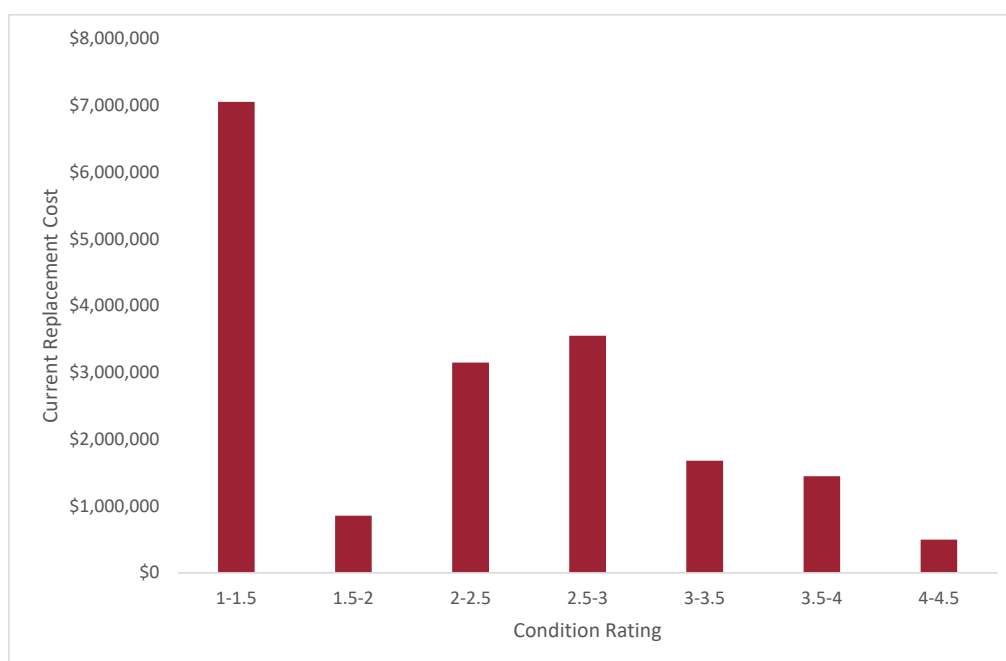


Figure 5.1.4: Footpath Condition Profile

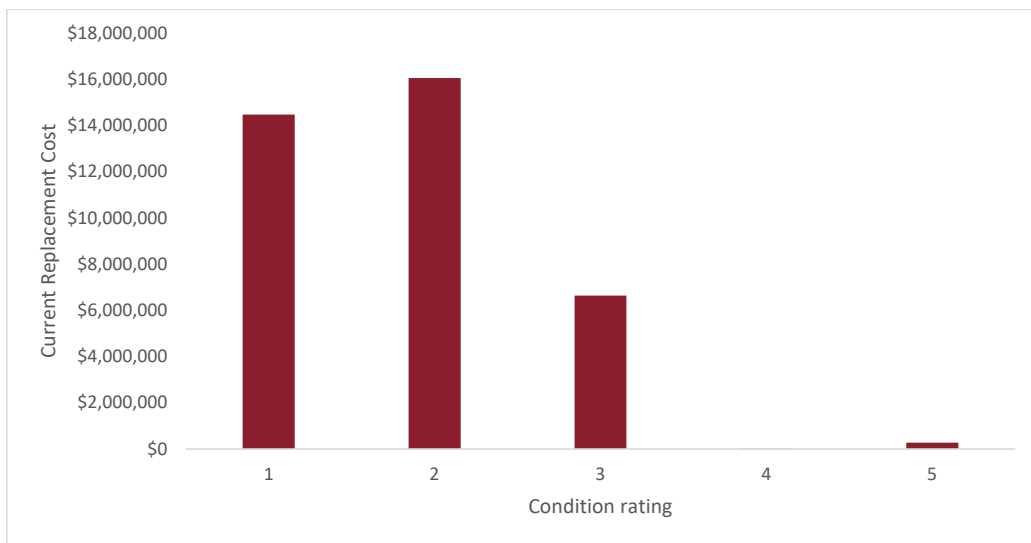


Figure 5.1.5: Building Condition Profile

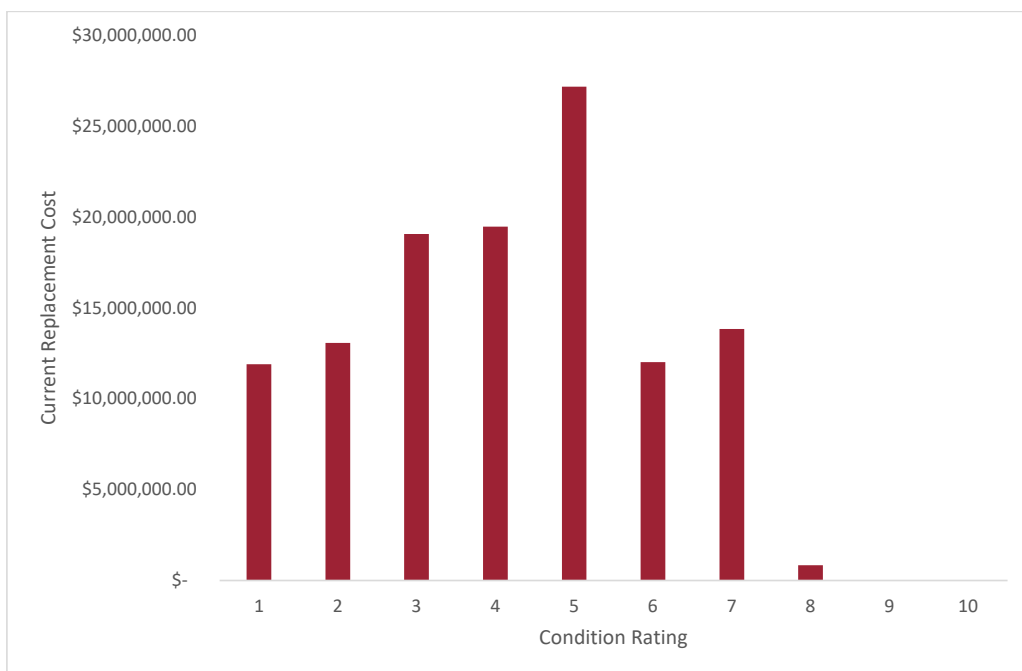


Figure 5.1.6: Drainage Condition Profile

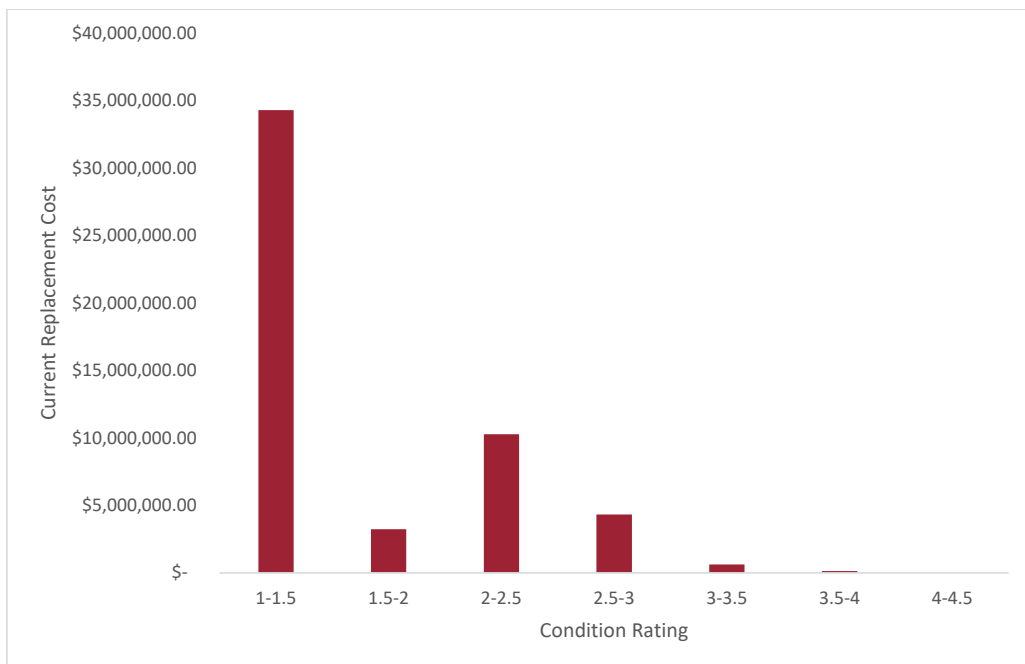


Figure 5.1.7: POS Condition Profiles

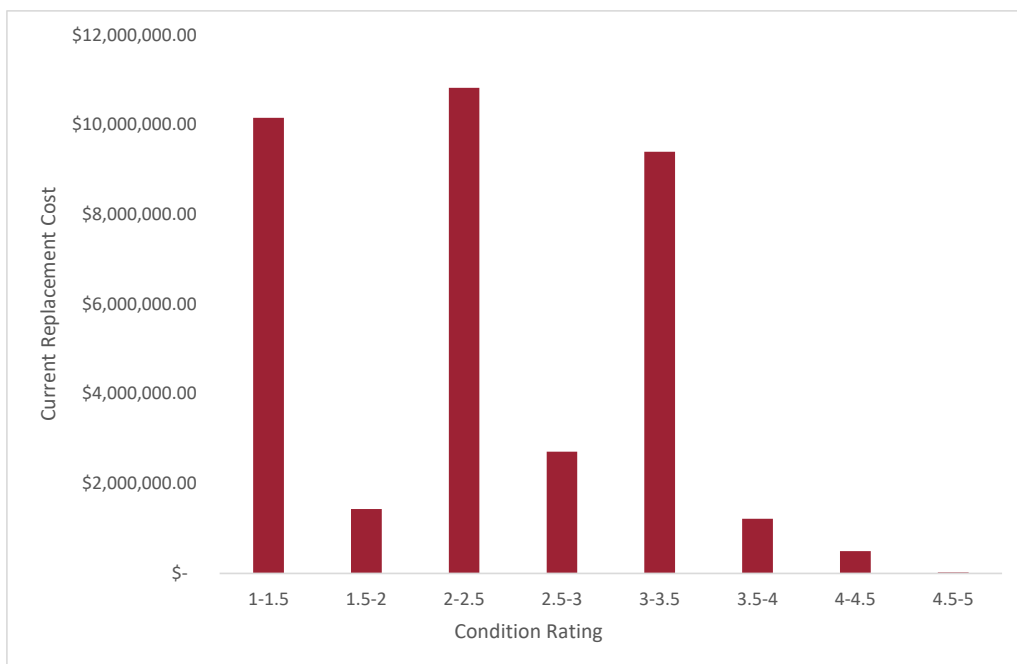


Figure 5.1.8: Miscellaneous Infrastructure Condition Profile

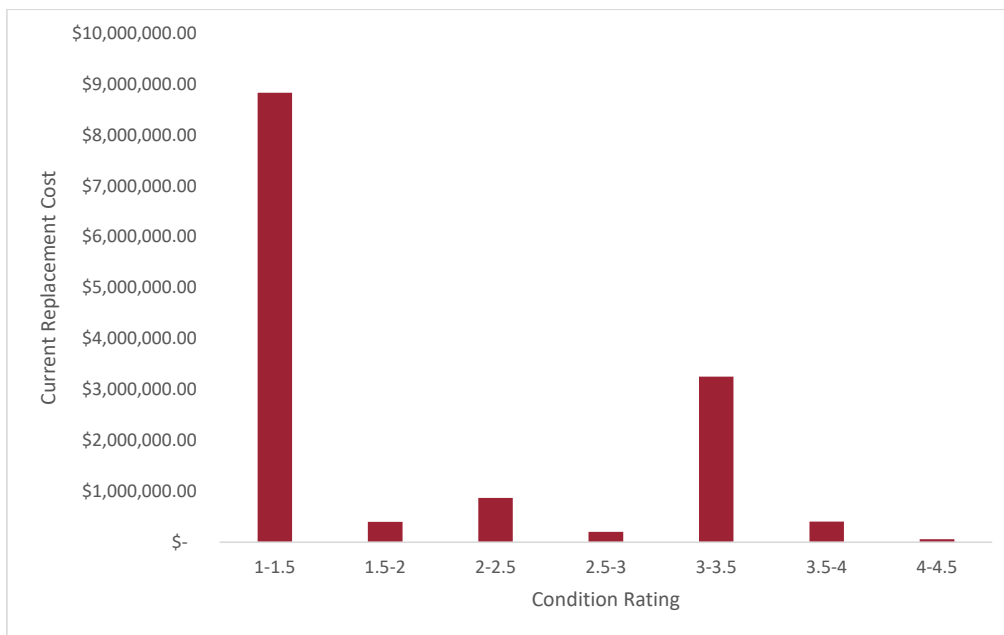
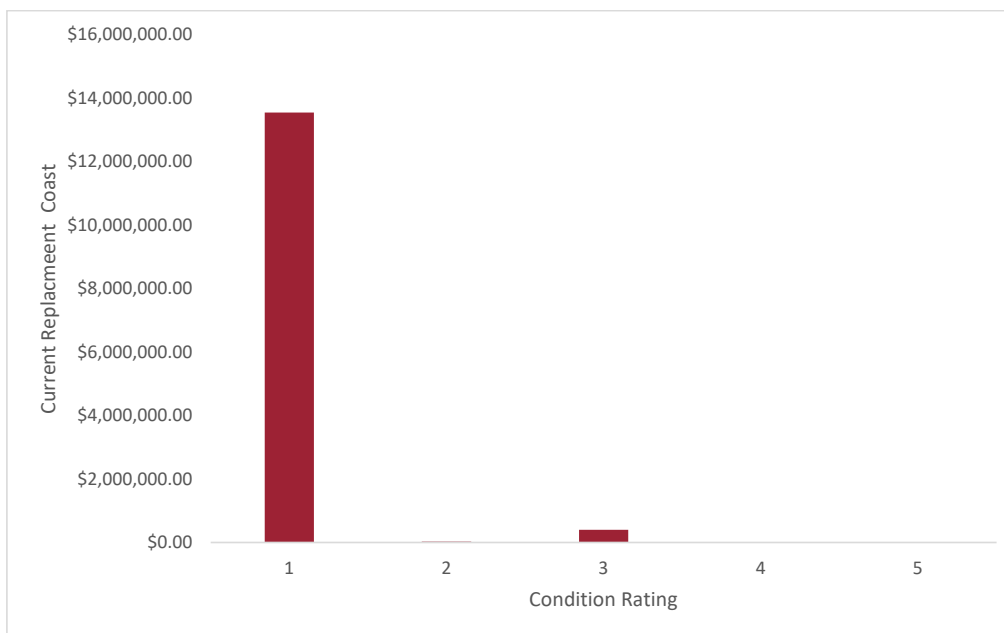


Figure 5.1.9: Coastal Infrastructure Condition Profile



Figures 5.1.3 to figures 5.1.9 show the condition distribution across the various asset classes, the majority of the asset portfolios are in good to excellent condition. This is due to the recent acquisitions related to the Broome North subdivisions, associated developer contributions and recent capital works projects.

All figure values are shown in current (real) dollars.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance Budget Trends

| Year | Maintenance Budget \$ |
|---------|-----------------------|
| 2019/20 | \$13,149,465 |
| 2020/21 | \$11,672,277 |
| 2021/22 | \$11,788,999 |

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown in Table 5.2.2.

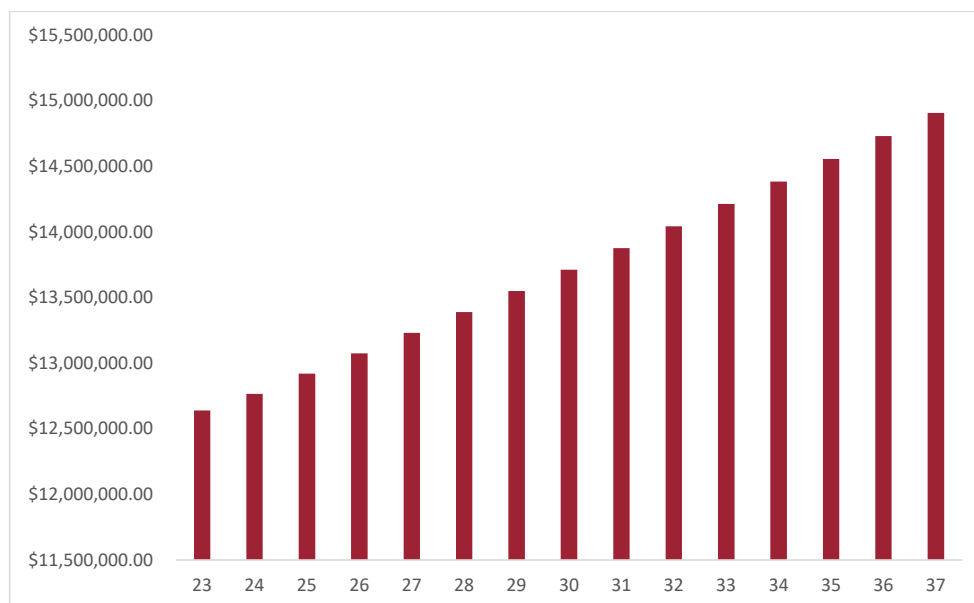
Table 5.2.2: Asset Service Hierarchy

| Asset Class | Service Hierarchy | Service Level Objective |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Roads | Regional Distributor | High connectivity roads linking significant destinations for efficient movement of people and goods between and within regions |
| | Local Distributor | Enable movement to traffic within local areas and connect access roads to higher order distributors |
| | Access roads | Provision of vehicle access to abutting properties |
| | Carparks | Provision of parking to local-use facilities or areas. |
| Footpaths | All footpaths | Key routes and local access routes to residential properties |
| Buildings | Amenities Building Child Care Buildings Commercial Leased Community Buildings Operational Buildings Sports/Club Buildings | Essential for building to continually functional and operation to deliver key services that can only be undertaken from this site |
| | Public Open Space | |
| | Irrigation | All reticulation assets |
| | Open space | All other open space assets |
| | Drainage | |
| | Underground | Culverts, pits road crossing and main outfall drains |
| | Overground | Concrete swales and formed open drains |
| Miscellaneous Infrastructure | Footbridges | All footbridges |
| | Street Lighting | All street lighting and Open space lighting |
| | Bus Shelters | All bus shelters |
| Coastal Infrastructure | All coastal infrastructure | All coastal infrastructure |

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance planned budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current (real) dollars.

Currently operation and maintenance expenditure can't be differentiated within our financial management system, once the exact expenditure can be clearly distinguished, operational activities will be included in future iterations of the AMP. The forecasted operations and maintenance cost are projected to increase with the aging portfolio.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal/replacement are identified from annual condition assessments across all the asset classes. The assets registers are updated to include condition data and photos from the inspections allowing for future works programs to be projected as part of the lifecycle model.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on in July 2022.

Table 5.3: Useful Lives of Assets

| Asset (Sub)Category | Component/Subcomponent | Useful life |
|------------------------------|------------------------------|-------------|
| Roads | Pavement | 60 years |
| Roads | Single coat seal | 15 years |
| Roads | Asphalt | 25 years |
| Roads | Kerbing | 80 years |
| Footpaths | In situ Concrete | 50 years |
| Footpaths | Brick paving | 50 years |
| Buildings | Sub structure | 100 years |
| Buildings | Super structure | 100 years |
| Buildings | Roof Covering | 50 years |
| Buildings | External Services | 25 years |
| Buildings | Services - Electrical | 30 years |
| Buildings | Other Services | 25 years |
| Buildings | Fit out & Fittings | 25 years |
| Public Open Space | Backflow devices | 8 years |
| Public Open Space | Bike racks | 15 years |
| Public Open Space | Drink fountains | 15 years |
| Public Open Space | Fencing | 25 years |
| Public Open Space | Picnic Tables | 15 years |
| Public Open Space | Playground equipment | 20 years |
| Public Open Space | Retaining walls | 75 years |
| Public Open Space | Retic main and lateral lines | 25 years |
| Public Open Space | Reticulation pumps | 15 years |
| Public Open Space | Shade sails | 15 years |
| Public Open Space | Shade structures | 25 years |
| Public Open Space | Softfall (rubberised) | 15 years |
| Public Open Space | Solenoid Valves | 8 years |
| Public Open Space | Sprinkler heads | 5 years |
| Public Open Space | Water tanks | 25 years |
| Drainage | Pits | 70 years |
| Drainage | Pipes | 80 years |
| Drainage | Culverts | 70 years |
| Miscellaneous Infrastructure | Footbridges | 30 years |
| Miscellaneous Infrastructure | Bus Shelter | 25 years |
| Miscellaneous Infrastructure | Street lighting | 25 years |
| Coastal Infrastructure | Seawall | 50 years |
| Coastal Infrastructure | Boat ramp | 30 years |

The estimates for renewals in this asset management plan were based on the asset register, the additional assets covered by this AMP are depicted in appendix H .

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5-t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁵

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁶

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.3.2 to 5.3.9. A detailed summary of the forecast renewal costs is shown in Appendix A to G.

Figure 5.3.2: Forecast Renewal Costs – All asset classes

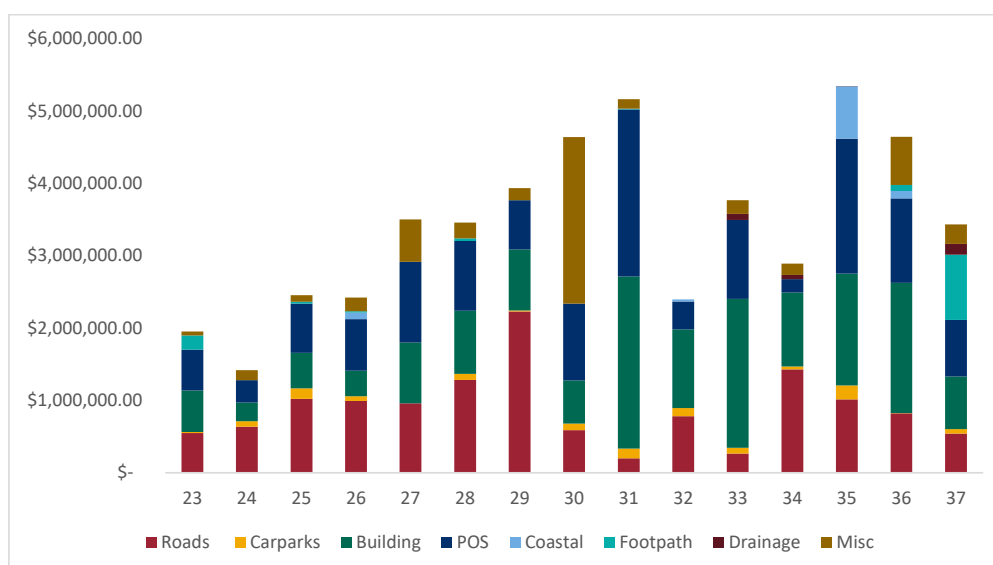


Figure 5.3.3: Forecast Renewal Costs – Roads

⁵ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁶ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

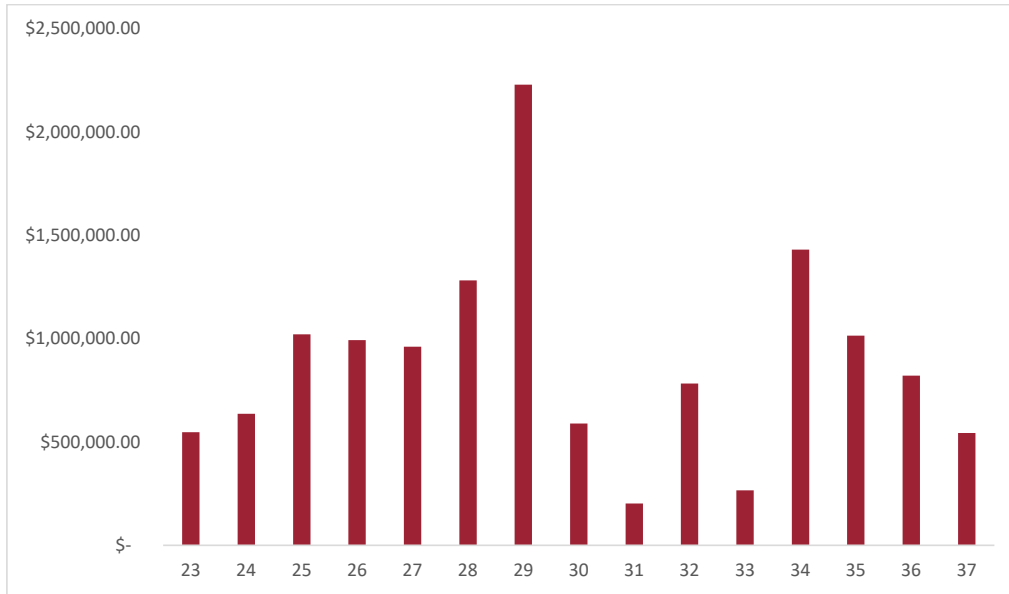


Figure 5.3.4: Forecast Renewal Costs – Footpath

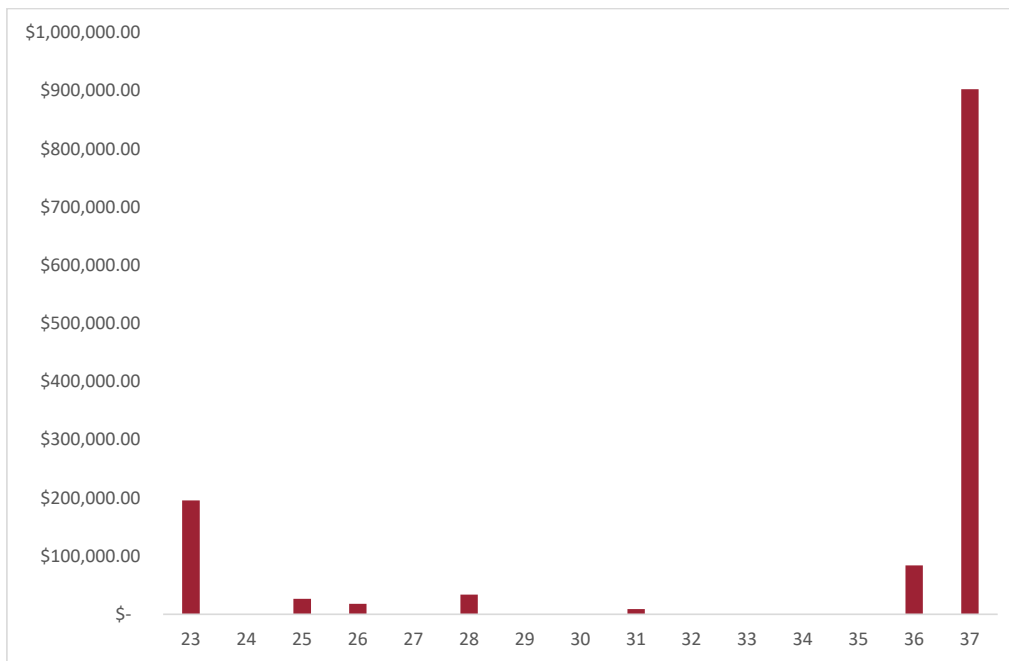


Figure 5.3.5: Forecast Renewal Costs - Buildings

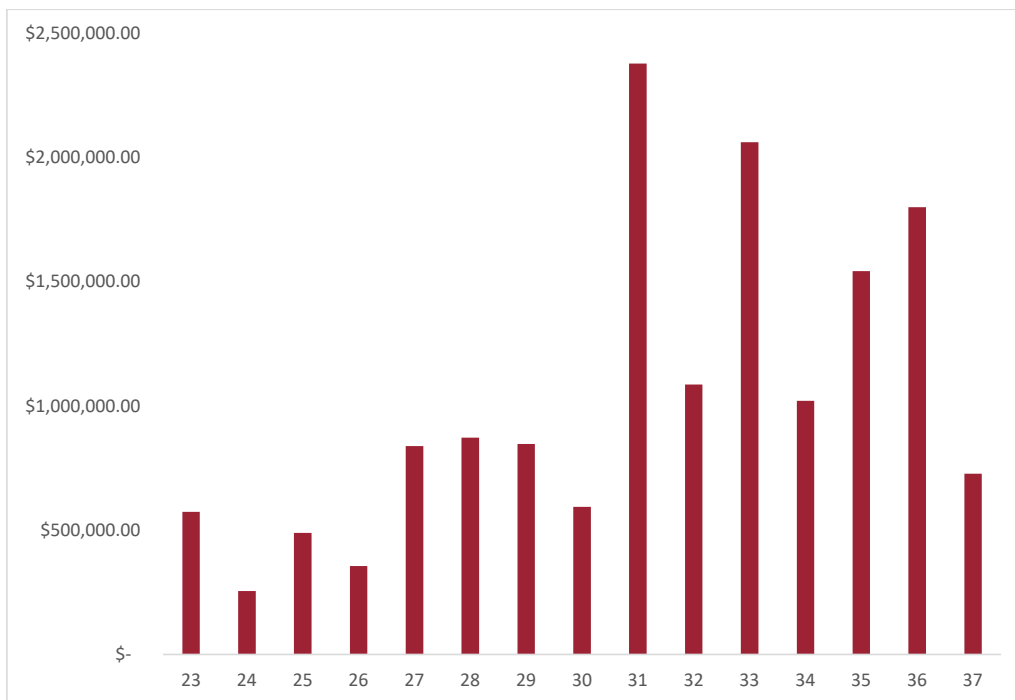


Figure 5.3.6: Forecast Renewal Costs – Drainage

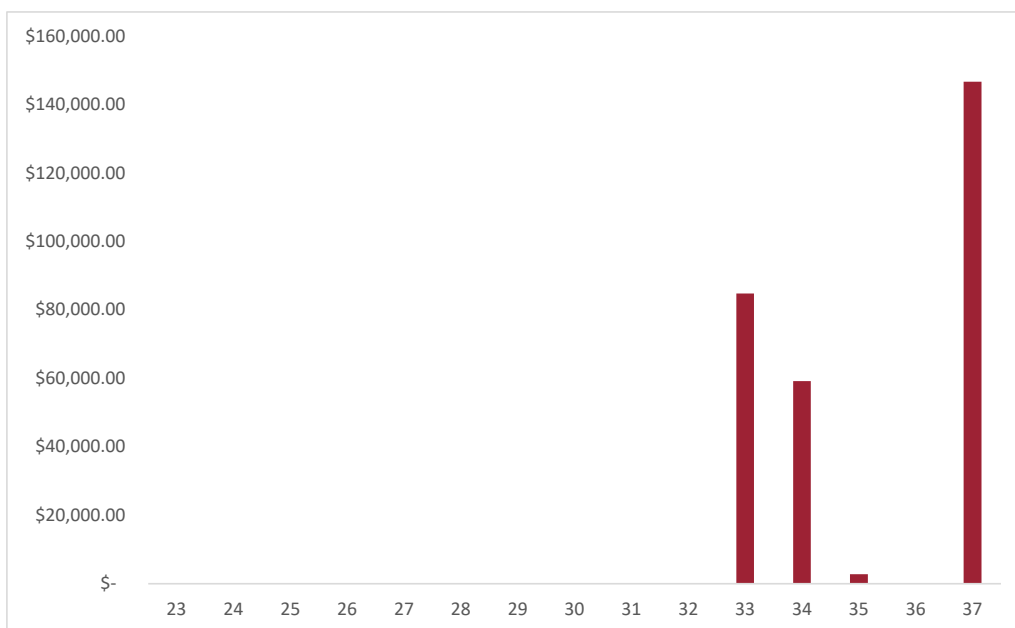


Figure 5.3.7: Forecast Renewal Costs - POS

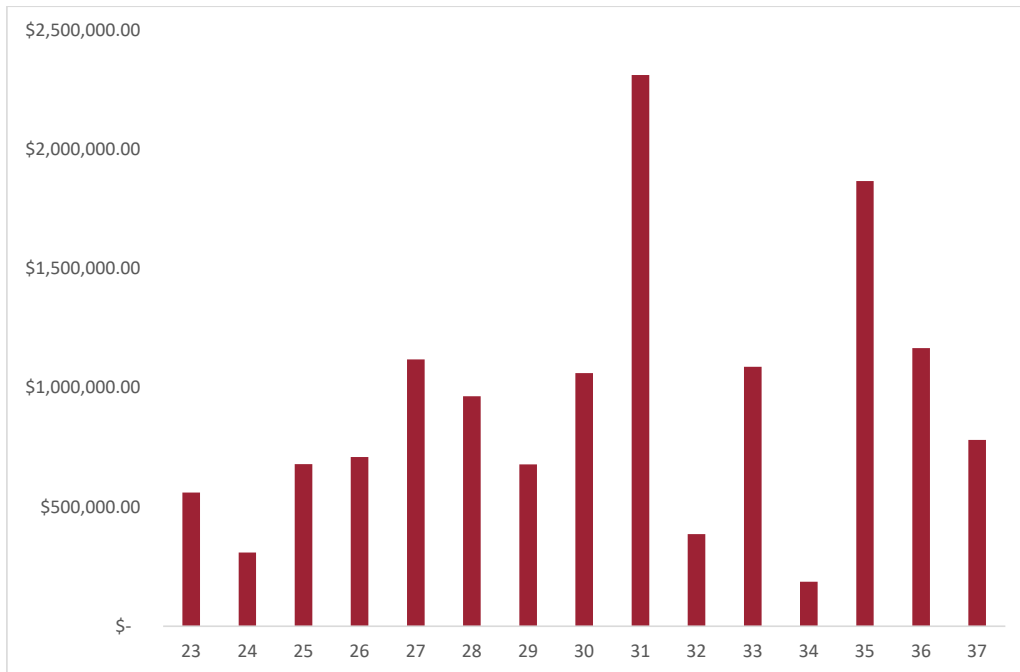


Figure 5.3.8: Forecast Renewal Costs – Miscellaneous Infrastructure

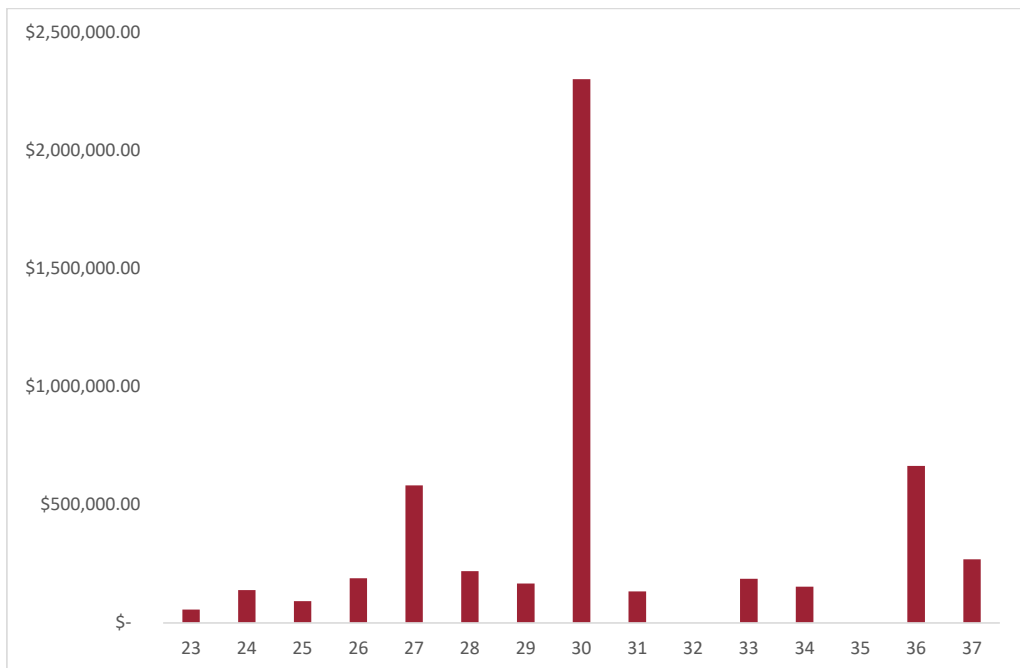
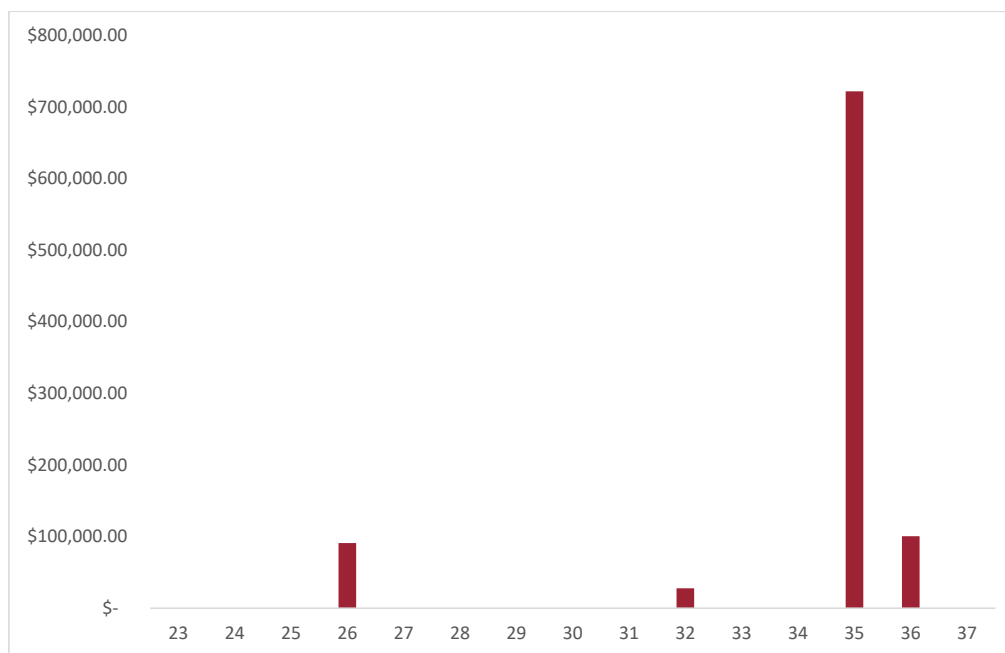


Figure 5.3.9: Forecast Renewal Costs – Coastal Infrastructure



All figure values are shown in current (real) dollars.

In the short to medium term the proposed renewal budgets exceed the forecasted renewal costs, however in the medium to long term the forecasted renewal costs exceed the proposed renewal budget. This is due to the long-life assets constructed in the 1970/80's which are now approaching the end of their useful lives and requiring renewal. The upcoming significant renewal projects include the BRAC effluent water tank and reticulation mainline renewals, BRAC & Administration Building Roof renewal, Barker Street Office services, Short Street Roundabout lighting, Brac Fire suppression system renewal, and the Cable Beach/Six seasons/Old Broome footpath renewal.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Shire of Broome.

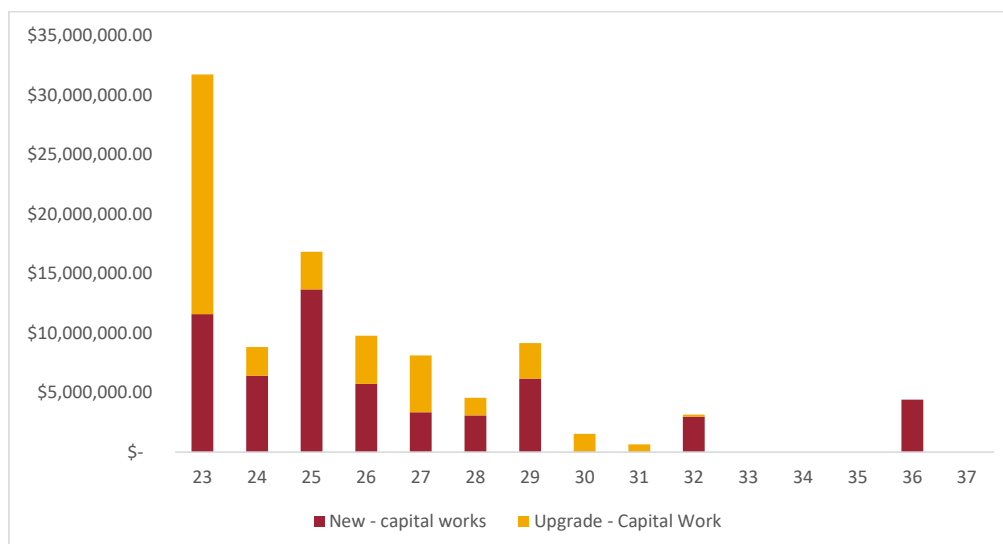
5.5.1 Selection criteria

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Shire's needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.4.1 and shown relative to the proposed acquisition budget.

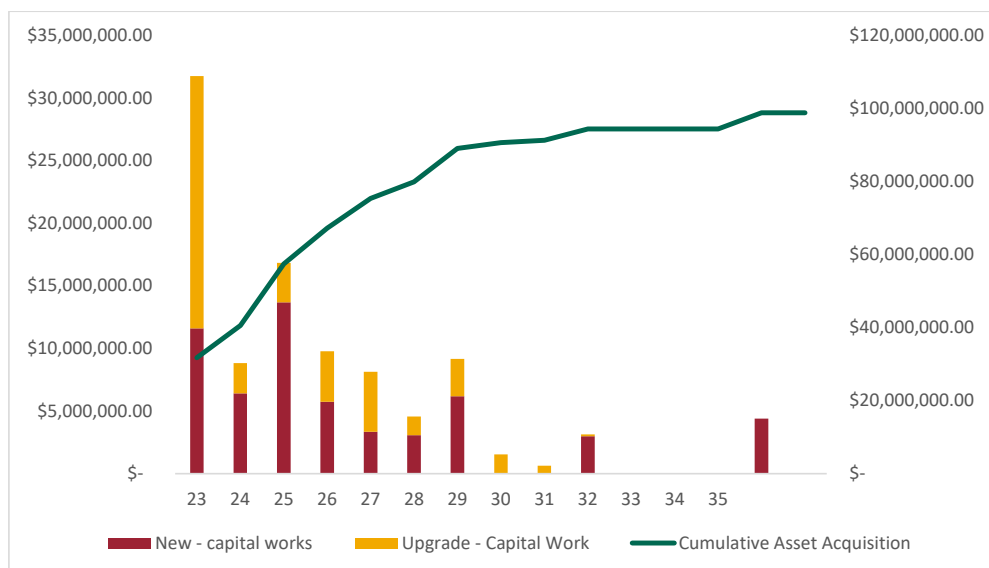
Figure 5.4.1: Acquisition (Constructed) Summary



All figure values are shown in current (real) dollars.

When the Shire of Broome commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Shire. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.4.2.

Figure 5.4.2: Acquisition Summary



All figure values are shown in current (real) dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long term financial plan, but only to the extent that there is available funding.

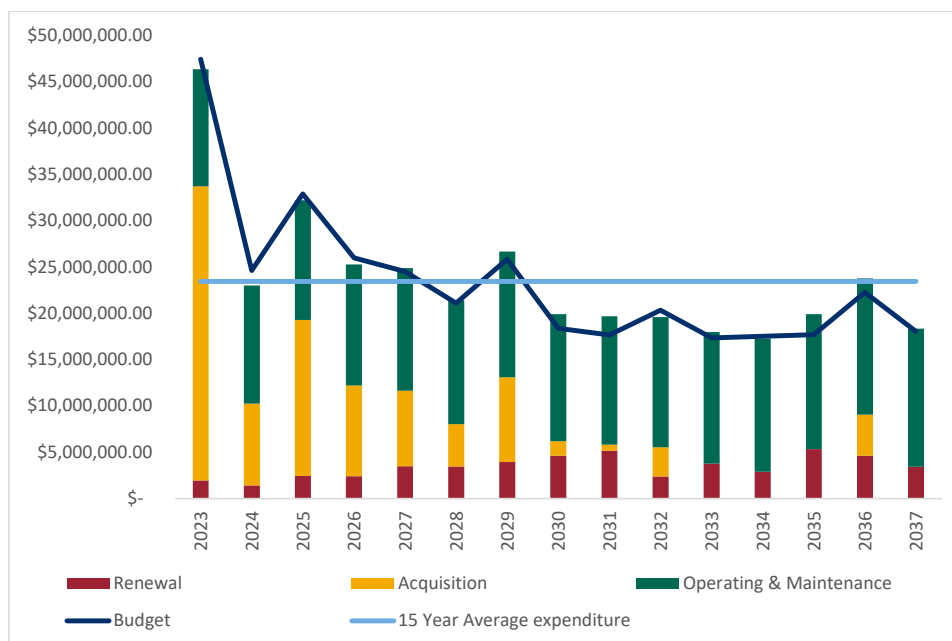
Acquiring these new assets will commit the funding of ongoing operations, maintenance, and renewal costs for the period that the service provided from the assets is required.

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.4.3. These projections include forecast costs for acquisition, operation, maintenance & renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.4.3: Lifecycle Summary



All figure values are shown in current (real) dollars.

In the short to medium term there is sufficient budget available for the allocated operating and maintenance and capital works required, this is due to a relatively low number of renewals being forecasted in the first years of the plan. As the portfolio continues to age and deteriorate, assets reach the end of their useful life/intervention level and require replacing/upgrading. We can see an increase in forecasted renewals in the medium to long term, the forecasted shows several peaks and troughs in renewals which likely represents the lifecycle of subdivisions.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. There are no assets highlighted for disposal at this point in time.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’⁷.

An assessment of risks⁸ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets and treatment plans

| Critical Asset(s) | Failure Mode | Impact |
|--------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Roads/Carparks/Footpaths | Defects may increase likelihood of accident or asset closure | Appropriate defect inspection, reporting and reactive maintenance procedures |
| Playground equipment | Deficiencies or design issues that have potential to cause injury to users | Regular defect inspections and periodic renewal to ensure safety standards are continually improved |
| Buildings | Building unavailability and OHS non-compliance | Appropriate OHS inspections and renewal plan |
| Drainage Outfalls | Obstruction or degradation of channels | Regular slashing of vegetation and inspection of open drain walls |

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

⁷ ISO 31000:2009, p 2

⁸ Shire of Broome Risk Management Policy

The process is based on the fundamentals of International Standard ISO 31000:2018.

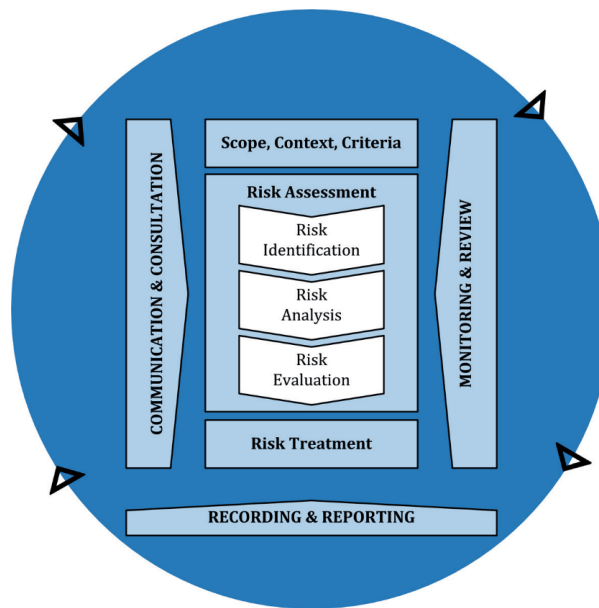


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks⁹ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Shire of Broome.

⁹ Shire of Broome Risk Management Policy

Table 6.2: Risks and Treatment Plans

| Service or Asset at Risk | What can Happen | Risk Rating (VH, H) | Risk Treatment Plan | Residual Risk |
|--------------------------------------|------------------------------------------------------|---------------------|---------------------------------------------------------------------------------|---------------|
| Sealed Roads / Carparks | Accidents due to poor surface condition | H | Planned reseal program based on condition | M |
| Road Pavements | Water ingress leading to expensive reconstructions | H | Annual reseal program, planned maintenance and repair of surface defects | M |
| Footpaths | Pedestrian falling due to trip hazards | H | Condition defect surveys, defect register, planned and reactive maintenance | M |
| Street Lighting | Injury due to poles falling over/inadequate lighting | M | Regular inspections conducted annual lighting audits | L |
| Open Drains/Culverts | Death/injury during high rainfall | H | Annual inspections of drainage to include risk assessment of each structure | L |
| Stormwater Pipe | Pipe failure causing road collapse | M | Manage through existing planned maintenance | L |
| Open Space Play/recreation equipment | Injury to user | H | Adequate design and installation. Regular inspections and independent audits | M |
| Building | Major incident such as fire/flood | H | Electrical safety audits, safety equipment checks and periodic emergency drills | M |
| Building | Unavailability | M | Appropriate operation and maintenance strategy that minimizes disruption | L |

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Resilience is built on aspects such as response and recovery planning, financial capacity, climate change and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience

| Threat / Hazard | Current Resilience Approach |
|---------------------------|-------------------------------------------------------------|
| Footpath Lifting/Cracking | Expansion joints and Sikaflex |
| Road surface failure | Increase hardness of stone & size of stone, addition of PMB |

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AMP are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- General deterioration of asset portfolios
- Inadequate capacity to improve the communities' expanding needs and expectations

6.4.2 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Closures of infrastructure
- Impact to the Shire's reputation and brand
- Reduction in use by the community members

These actions and expenditures are considered and included in the forecast costs, and where developed, the Risk Management Plan.

7.0 FINANCIAL SUMMARY

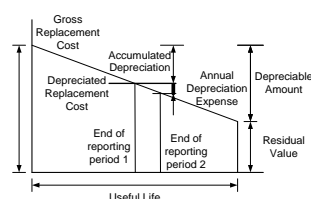
This section contains the financial requirements resulting from the information presented in the previous sections of this asset management plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Statements and Projections

7.1.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at detailed unit rates applied to the unit(s) of the Asset:

| | |
|--------------------------------------------|---------------|
| Current (Gross) Replacement Cost | \$538,684,236 |
| Depreciable Amount | \$446,611,810 |
| Depreciated Replacement Cost ¹⁰ | \$357,649,892 |
| Depreciation | \$9,522,886 |



7.1.2 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the asset management plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 15 years / forecast renewal costs for next 15 years), and
- medium term forecast costs/proposed budget (over 15 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹¹ 91%

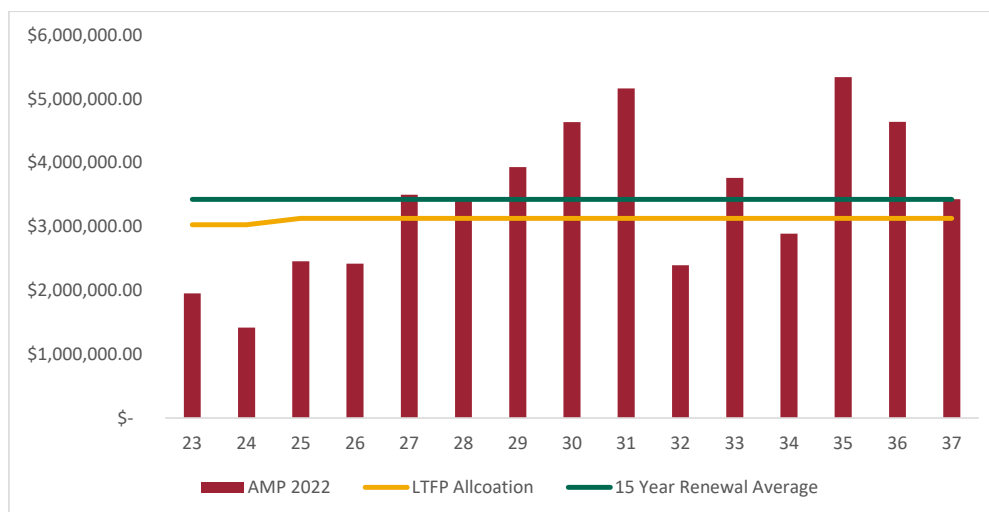
The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 15 years we expect to have 91% of the funds required for the optimal renewal of assets.

The forecast renewal works along with the proposed renewal budget, and the cumulative shortfall, is illustrated in the figure below.

¹⁰ Also reported as Written Down Value, Carrying or Net Book Value.

¹¹ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Figure 7.1.2: Lifecycle cost vs planned budget



Medium term – 15-year financial planning period

This asset management plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 15 year period. This provides input into 15 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 15 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 15 year planning period is \$23,748,740 on average per year.

The proposed (budget) operations, maintenance and renewal funding is \$23,437,506 on average per year giving a 15 year funding deficit of \$311,234 per year. This indicates that 98% of the forecast costs needed to provide the services documented in this asset management plan are accommodated in the proposed budget. This excludes acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast costs and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 20-year life of the Long Term Financial Plan.

7.1.3 Forecast costs for long term financial plan

Table 7.1.3 shows the forecast costs for the 15 year long term financial plan.

Forecast costs are shown in 22/23 real values.

Table 7.1.3: Forecast Costs for Long Term Financial Plan

| Year | Forecast Acquisition | Forecast Operations & Maintenance | Forecast Renewal | Forecast Disposal |
|-------|----------------------|-----------------------------------|------------------|-------------------|
| 23/24 | \$31,750,353 | \$12,640,419 | \$1,953,710 | \$0 |
| 24/25 | \$8,827,319 | \$12,766,823 | \$1,418,783 | \$0 |
| 25/26 | \$16,832,240 | \$12,920,025 | \$2,455,911 | \$0 |
| 26/27 | \$9,779,445 | \$13,075,065 | \$2,421,295 | \$0 |
| 27/28 | \$8,136,760 | \$13,231,966 | \$3,501,409 | \$0 |
| 28/29 | \$4,573,983 | \$13,390,750 | \$3,458,764 | \$0 |
| 29/30 | \$9,165,161 | \$13,551,439 | \$3,934,900 | \$0 |
| 30/31 | \$1,541,480 | \$13,714,056 | \$4,639,293 | \$0 |
| 31/32 | \$645,000 | \$13,878,625 | \$5,165,545 | \$0 |
| 32/33 | \$3,144,796 | \$14,045,168 | \$2,395,542 | \$0 |
| 33/34 | \$0 | \$14,213,710 | \$3,765,903 | \$0 |
| 34/35 | \$0 | \$14,384,275 | \$2,890,551 | \$0 |
| 35/36 | \$0 | \$14,556,886 | \$5,344,261 | \$0 |
| 36/37 | \$404,797 | \$14,731,569 | \$4,642,795 | \$0 |
| 37/38 | \$0 | \$14,908,347 | \$3,431,978 | \$0 |

7.2 Funding Strategy

The proposed funding for assets is outlined in the Shire of Broome's budget and long term financial plan.

The financial strategy of the entity determines how funding will be provided, whereas the asset management plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the service.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this asset management plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- Life expectancies are relevant to the Shire
- Future Operation and Maintenance budgets are assumed to be consistent
- Renewal forecasts have been made based on the current asset registers, unit rates used in determining replacement costs are accurate and relevant to current practices

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on an A - E level scale¹² in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

| Confidence Grade | Description |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A. Highly reliable | Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$ |
| B. Reliable | Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$ |
| C. Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$ |
| D. Very Uncertain | Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$ |
| E. Unknown | None or very little data held. |

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 6.5.1.

Table 7.5.1: Data Confidence Assessment for Data used in AM Plan

| Data | Confidence Assessment | Comment |
|-----------------------|-----------------------|--------------------------------------------------------------|
| Demand drivers | C | Included in Draft Local Planning Scheme |
| Growth projections | C | Included in Draft Local Planning Scheme |
| Acquisition forecast | B | Included in Long Term Financial Plan |
| Operation forecast | B | Included in Long Term Financial Plan |
| Maintenance forecast | B | Included in Long Term Financial Plan |
| Renewal forecast | B | Included in Long Term Financial Plan, third party evaluation |
| - Asset values | B | Included in Long Term Financial Plan, third party evaluation |
| - Asset useful lives | B | Included in Long Term Financial Plan, third party evaluation |
| - Condition modelling | B | Professional Judgement |
| Disposal forecast | E | No asset disposal plan formalised |

The estimated confidence level for and reliability of data used in this AM Plan is considered to be medium.

¹² IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹³

8.1.1 Accounting and financial data sources

This asset management plan utilises accounting and financial data. The source of the data is Synergy and Magiq.

8.1.2 Asset management data sources

This asset management plan also utilises asset management data. The source of the data is Synergy, RAMM database and excel spreadsheets.

8.2 Improvement Plan

It is important that the Shire recognise areas of their asset management plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2: Improvement Plan

| Task | Task | Responsibility | Resources Required | Timeline |
|------|------------------------------------------------------------------------------------|--------------------------------|--------------------------------|------------|
| 1 | Review and update useful lives used in the asset registers | Asset and Building Coordinator | Asset and Building Coordinator | Year 2 |
| 2 | Develop Asset Management Control Group and appropriate Terms of Reference | Manager Engineering | Asset and Building Coordinator | Year 1 |
| 3 | Develop more asset specific Levels of Service, Future Demands and Risks | Manager Engineering | Engineering Department | Year 1 & 2 |
| 4 | Review needs for individual sub-Asset Management Plans for different asset classes | Manager Engineering | Asset and Building Coordinator | Year 1 |
| 5 | Incorporate plant and equipment into consistent asset management system | Manager Engineering | Asset and Building Coordinator | Year 1 |
| 6 | Review and improve approach and actions for asset management resilience | Manager Engineering | Asset and Building Coordinator | Year 1 |
| 7 | Review and update current replacement costs used in the asset registers | Asset and Building Coordinator | Asset and Building Coordinator | Year 2 |
| 8 | Audit condition data to improve data reliability and confidence | Asset and Building Coordinator | External Consultant | Year 2 |
| 9 | Develop more detailed hierarchies within asset classes | Asset and Building Coordinator | Asset and Building Coordinator | Year 2 |
| 10 | Undertake more community engagement and tailor more specific levels of service | Asset and Building | Asset and Building | Year 2 |

¹³ ISO 55000 Refers to this the Asset Management System

| | | | | |
|----|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------|
| | | Coordinator | Coordinator | |
| 11 | Assess the adequacy of the current operations and maintenance budgets (Resource Based Budgets) | Works Department | Finance Team | Year 2 |
| 12 | Review delineation between operations, maintenance and renewal costs to differentiate expenditure accordingly | Works Department | Finance Team | Year 1 |
| 13 | Ensure all supporting systems such as technical register, asset management systems and financial systems are aligned | Asset and Building Coordinator | Corporate Service Team | Year 2 |
| 14 | Continue to develop integration with the Strategic Community Plan and the Corporate Business Plans and seek community engagement | Asset and Building Coordinator | Corporate Service team | Year 2 |
| 15 | Develop Asset disposal plan and cost accordingly | Asset and Building Coordinator | Asset and Building Coordinator | Year 2 |

8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, upgrade/new and asset disposal costs and proposed budgets. These forecast costs and proposed budget are incorporated into the long-term financial plan or will be incorporated into the long-term financial plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election.

8.4 Performance Measures

The effectiveness of this asset management plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this asset management plan are incorporated into the long-term financial plan,
- The degree to which the 1–5-year detailed works programs, budgets, business plans and corporate structures take into account the ‘global’ works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 1.0).

9.0 REFERENCES

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- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
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- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- 'Strategic Plan 2021 – 2031',
- 'Shire of Broome Long Term Financial Plan'.
- 'Shire of Broome Draft Local Planning Strategy and Local Planning Scheme No 7'

10.0 APPENDICES

Appendix A Projected 20-year Sealed Road Capital Renewal and Replacement Work Program

| Street Name | Renewal Year 1 2022/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| AARONS DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 20,773.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| ABC Carpark | \$ | \$ | \$ | \$ | \$ | \$ 4,311.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| ALMA COURT | \$ | \$ | \$ | \$ | \$ | \$ 5,265.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 5,265.92 |
| ALTO CLOSE | \$ | \$ | \$ | \$ | \$ | \$ | \$ 10,018.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| ANEA BRACE | \$ | \$ | \$ 12,554.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 12,554.96 | \$ | \$ | \$ |
| Anglican Church Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 2,011.80 | \$ 5,679.02 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| ANNE STREET | \$ 22,922.24 | \$ | \$ | \$ | \$ | \$ | \$ 43,194.08 | \$ | \$ | \$ | \$ | \$ | \$ 49,426.08 | \$ | \$ 22,922.24 | \$ | \$ | \$ | \$ | \$ |
| ANTHOUS WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ 19,340.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| AQUILA ROAD | \$ | \$ | \$ | \$ | \$ | \$ 3,407.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 3,407.36 |
| ARCHER STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 381,643.68 |
| BAGOT STREET | \$ | \$ | \$ 27,026.56 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 27,026.56 | \$ | \$ | \$ |
| BANDICOOT LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 32,234.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BANU AVENUE | \$ | \$ | \$ | \$ 53,724.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 53,724.00 | \$ | \$ | \$ |
| BARDWELL STREET | \$ | \$ | \$ | \$ | \$ 12,607.23 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 12,607.23 | \$ | \$ |
| BARGUS LINK | \$ | \$ | \$ 13,153.18 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 13,153.18 | \$ | \$ | \$ | \$ | \$ |
| BARKER STREET | \$ 44,411.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 44,411.84 | \$ | \$ | \$ | \$ | \$ |
| Barker Street Office Carpark | \$ | \$ | \$ 9,426.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 9,426.72 | \$ | \$ | \$ |
| BARNLEY PLACE | \$ | \$ | \$ | \$ 7,927.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,927.92 | \$ | \$ | \$ |
| BARRAGANA ROAD | \$ | \$ | \$ | \$ | \$ 10,028.48 | \$ | \$ | \$ | \$ 16,475.36 | \$ | \$ 5,730.56 | \$ | \$ | \$ | \$ | \$ | \$ | \$ 10,028.48 | \$ | \$ |
| Beaches Backpackers Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 2,069.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BEAGLE BAY ACCESS ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 242,193.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BERNARD WAY | \$ | \$ | \$ | \$ | \$ | \$ 13,610.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 13,610.08 |
| BETTING STREET | \$ | \$ | \$ | \$ 6,446.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 10,028.48 | \$ | \$ | \$ | \$ 6,446.88 | \$ | \$ | \$ |
| BIDDOLES PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ 16,126.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BILBY WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 8,595.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BIRN SALLIK AVENUE | \$ 13,629.44 | \$ | \$ | \$ | \$ | \$ 21,392.80 | \$ 11,461.12 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 13,629.44 | \$ | \$ | \$ | \$ | \$ 21,392.80 |
| BIRNY LANE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BIRRA COURT (NEW) | \$ | \$ | \$ | \$ | \$ | \$ 4,297.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 4,297.92 |
| BLACKMAN STREET | \$ | \$ 110,274.56 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 110,274.56 | \$ | \$ | \$ | \$ | \$ |
| BLACKMAN STREET LINK | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 43,368.60 |
| BLICK DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 21,489.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BLUEGRASS ROAD | \$ | \$ | \$ | \$ | \$ | \$ 9,670.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BOAB COURT | \$ | \$ | \$ | \$ | \$ | \$ 9,292.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BOSECCA Carpark | \$ | \$ | \$ | \$ | \$ 3,738.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ 3,540.77 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BOWERBIRD LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 25,400.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Bowling Club Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 12,070.80 | \$ | \$ | \$ | \$ | \$ 11,461.51 | \$ | \$ | \$ | \$ | \$ | \$ | \$ 8,010.00 |
| BRAC (Front) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 6,713.97 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BRAC Oval Carpark Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 71,838.70 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Brac Pump Track Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 6,782.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BRAY PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 5,517.60 | \$ | \$ | \$ 4,956.16 | \$ 7,434.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BRODLGA COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 15,352.48 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BROWN WING CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 5,184.70 | \$ 31,225.39 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Broome Court House Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Broome Primary School Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 9,380.74 | \$ | \$ | \$ | \$ | \$ |
| BROWN COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BULBUR CROSSING | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,163.20 | \$ | \$ 15,449.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| BUCKLEYS ROAD | \$ | \$ | \$ | \$ | \$ | \$ 108,609.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 108,609.60 |
| Cable Beach Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 77,517.53 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 21,983.00 |
| Cable Beach Club Carpark | \$ | \$ | \$ | \$ 12,875.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 12,875.52 |
| CABLE BEACH ROAD EAST | \$ | \$ 89,443.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 70,131.60 | \$ | \$ | \$ 89,443.20 | \$ | \$ | \$ | \$ |
| CABLE BEACH ROAD WEST | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CAIPIPUT CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 48,351.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CARMODY COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 4,956.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CARNARVON STREET | \$ | \$ | \$ 17,191.68 | \$ | \$ | \$ 9,880.00 | \$ | \$ | \$ | \$ | \$ 95,473.66 | \$ 17,365.92 | \$ | \$ | \$ | \$ | \$ 17,191.68 | \$ | \$ | \$ 25,726.38 |
| Carnarvon Street (Mid Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Carnarvon Street (Northern Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Carnarvon Street (Southern Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CARNARVON STREET LEFT (W/O) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 122,444.01 | \$ | \$ | \$ | \$ | \$ |
| CARNARVON STREET RIGHT (W/O) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CATALINA PLACE (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 6,030.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Catalina Place Boat Parking Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Catalina Place Carpark | \$ | \$ | \$ | \$ | \$ | \$ 10,484.35 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Catalina 2 Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 1,586.45 | \$ 1,195.58 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Catalinas Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 3,494.78 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CELTIC LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 8,179.60 | \$ 10,696.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Cemetery Carpark | \$ 7,472.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,472.40 | \$ | \$ | \$ | \$ | \$ |
| Cemetery Internal Loop Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 5,518.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Cemetery Internal Road Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CHALLENGER DRIVE | \$ | \$ | \$ 33,667.04 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 33,667.04 | \$ | \$ | \$ |
| CHAPPEL STREET | \$ | \$ | \$ | \$ | \$ 69,823.45 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CHARLES ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 25,075.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CHARON PLACE | \$ | \$ | \$ | \$ 7,434.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,434.24 | \$ | \$ | \$ |
| CHI STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,043.17 | \$ | \$ | \$ | \$ | \$ | \$ |
| CHIPPENDALL PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 19,756.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CITANA WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 20,056.96 | \$ | \$ 15,449.28 | \$ | \$ | \$ | \$ | \$ |
| Clive Centre West Carpark | \$ | \$ | \$ | \$ 24,187.58 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 24,187.58 |
| CLEMENTSON STREET | \$ | \$ | \$ 104,795.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 104,795.68 | \$ | \$ | \$ |
| CLEO LANE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| COGHAN STREET | \$ | \$ | \$ | \$ | \$ 10,222.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ 15,488.00 | \$ | \$ | \$ | \$ | \$ | \$ 10,222.08 | \$ | \$ |
| Commonwealth Bank Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 4,885.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CONKERBERRY ROAD | \$ | \$ | \$ | \$ | \$ 25,787.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 25,787.52 | \$ | \$ | \$ |
| CORELLA ROAD | \$ | \$ | \$ 38,681.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 38,681.28 | \$ | \$ | \$ |
| CORPUS CLOSE | \$ | \$ | \$ | \$ | \$ | \$ 6,195.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 6,195.20 |
| COTTER COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 6,292.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| COVERLEY CORNER | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 6,872.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| COX PLACE | \$ | \$ | \$ | \$ | \$ 7,802.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,802.08 | \$ | \$ | \$ |
| CRAB CREEK ROAD | \$ | \$ | \$ | \$ 59,241.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 59,241.60 | \$ | \$ | \$ |

Item 9.3.2 - ASSET MANAGEMENT PLAN 2022 DESKTOP REVIEW

| Street Name | Renewed Year 1 2021/2024 | Renewed Year 2 2024/2025 | Renewed Year 3 2025/2026 | Renewed Year 4 2026/2027 | Renewed Year 5 2027/2028 | Renewed Year 6 2028/2029 | Renewed Year 7 2029/2030 | Renewed Year 8 2030/2031 | Renewed Year 9 2031/2032 | Renewed Year 10 2032/2033 | Renewed Year 11 2033/2034 | Renewed Year 12 2034/2035 | Renewed Year 13 2035/2036 | Renewed Year 14 2036/2037 | Renewed Year 15 2037/2038 | Renewed Year 16 2038/2039 | Renewed Year 17 2039/2040 | Renewed Year 18 2040/2041 | Renewed Year 19 2041/2042 | Renewed Year 20 2042/2043 |
|--------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| CRAWFORD CLOSE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CROCKER WAY | \$ | \$ | \$ | \$ | \$ | \$ | 18,624.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 18,624.32 |
| CRICK COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CURLLEY STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 17,997.04 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DAKAS STREET | \$ | \$ | \$ | \$ | \$ | \$ | 60,819.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 60,819.44 |
| DALGYTE DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,326.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DALMATIO STREET | \$ | \$ | \$ | 31,115.39 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 31,115.39 | \$ | \$ | \$ |
| DAMPIER TERRACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,238.68 | \$ | \$ | 411,206.61 |
| Dampier Terrace (Southern Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Dampier Terrace (Mid Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Dampier Terrace (Northern Section) Carpark | \$ | \$ | 53,146.25 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,099.00 |
| Dampier Terrace (Southern Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DANN PLACE | \$ | 15,420.24 | \$ | 6,040.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,379.92 | \$ | 6,040.32 | \$ | \$ | \$ |
| DANTONE STREET | \$ | \$ | \$ | 39,746.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 39,746.08 | \$ | \$ | \$ |
| DAWN WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,893.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DE CASTILLA | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 28,720.56 | \$ | \$ | \$ | \$ | \$ | \$ |
| DE MARCH ROAD | \$ | \$ | \$ | \$ | 15,759.04 | 14,326.40 | \$ | 12,177.44 | 5,730.56 | \$ | \$ | 5,014.24 | \$ | \$ | \$ | \$ | \$ | 15,759.04 | 14,326.40 | \$ |
| DE PLEDGE WAY | \$ | \$ | \$ | \$ | 27,220.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 27,220.16 | \$ | \$ |
| DELAWARE ROAD | \$ | \$ | 28,652.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 28,652.80 | \$ | \$ | \$ | \$ |
| DEMCO DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 51,575.04 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Demco Reserve Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 19,543.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DENHAM ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 29,136.80 | \$ | 27,104.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DEP COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 2,439.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DICKSON DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | 31,692.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,470.00 | \$ | \$ | \$ | 31,692.32 | \$ |
| DIAMANTER ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 36,311.62 | \$ | \$ | 30,085.44 | \$ | \$ | \$ | \$ | \$ | \$ |
| DOIBSON DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,312.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DOLBY ROAD | \$ | \$ | \$ | \$ | \$ | 10,028.48 | \$ | \$ | 5,730.56 | \$ | \$ | 6,446.88 | \$ | \$ | \$ | \$ | \$ | \$ | 10,028.48 | \$ |
| DORA STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 88,107.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DOTTENBELL STREET | \$ | 12,893.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,893.76 | \$ | \$ | \$ | \$ |
| DRUMMOND PLACE | \$ | \$ | \$ | \$ | \$ | \$ | 14,713.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,713.60 | \$ |
| DUNNART CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 28,652.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| DURACK CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 378,463.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| EDGAR COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 2,439.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| EGRET COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,336.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| EIGHTY MILE BEACH ROAD | \$ | \$ | \$ | \$ | \$ | \$ | 4,607.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,607.68 |
| ELEANOR LOOP | \$ | \$ | \$ | \$ | \$ | \$ | 61,652.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 24,354.88 |
| ELLES COURT | \$ | \$ | 14,326.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,326.40 | \$ | \$ | \$ |
| ENA COURT | \$ | \$ | 4,336.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,336.64 | \$ | \$ | \$ |
| EURO WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,312.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FAIRWAY DRIVE | \$ | \$ | \$ | \$ | \$ | 11,848.32 | \$ | 2,710.40 | 5,420.80 | 2,710.40 | \$ | \$ | 14,732.96 | \$ | \$ | \$ | \$ | \$ | 11,848.32 | \$ |
| FAIRRELL STREET | \$ | \$ | \$ | \$ | \$ | \$ | 24,354.88 | \$ | \$ | \$ | \$ | \$ | 7,879.52 | \$ | \$ | \$ | \$ | \$ | \$ | 24,354.88 |
| FLORENCE WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,056.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FLOWERDALE ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 45,336.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FLYING FOX AVENUE | \$ | \$ | \$ | 22,205.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 22,205.92 | \$ | \$ | \$ |
| FONG ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 92,153.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FONG WAY | \$ | \$ | \$ | \$ | \$ | \$ | 31,518.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 31,518.08 |
| Fongs Store Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,162.46 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FORREST STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 71,632.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FORSTER COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,053.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FOX COURT | \$ | \$ | \$ | \$ | \$ | \$ | 8,015.04 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,015.04 | \$ |
| FOY WAY | \$ | \$ | \$ | \$ | 17,894.45 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 17,894.45 | \$ | \$ |
| FRANGIPANI DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 246,044.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| FREDERICK STREET | \$ | \$ | \$ | 56,531.20 | \$ | \$ | 88,905.63 | 61,386.69 | \$ | \$ | \$ | \$ | 46,047.76 | \$ | \$ | \$ | 56,531.20 | \$ | \$ | \$ |
| FREWER AVENUE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,056.96 | \$ | \$ | \$ | \$ | \$ | \$ |
| FUCHSIA STREET | \$ | \$ | \$ | \$ | \$ | 11,461.12 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,461.12 | \$ | \$ |
| GANTHEALME POINT ROAD | \$ | 176,176.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 63,607.28 | \$ | \$ | 176,176.00 | \$ | \$ | \$ | \$ |
| GARFU LINK | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,830.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GARNIBOON LANE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,712.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GIBSON RETREAT | \$ | \$ | \$ | \$ | 16,262.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 16,262.40 | \$ | \$ |
| GILL ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 22,922.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GLENISTER LOOP | \$ | \$ | \$ | \$ | \$ | 35,099.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 35,099.68 | \$ | \$ |
| GODWIT CRESCENT | \$ | \$ | \$ | 41,507.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 41,507.84 | \$ | \$ | \$ |
| GOLDIE COURT | \$ | \$ | \$ | \$ | 6,679.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,679.20 | \$ | \$ |
| GORGON PLACE | \$ | \$ | \$ | \$ | \$ | 9,292.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,292.80 | \$ |
| GOSHAWK LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,326.40 | \$ | \$ | 16,475.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GRAY STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GREBE WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,893.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GREENSHANK DRIVE | \$ | \$ | 58,738.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 58,738.24 | \$ | \$ | \$ | \$ |
| GREGORY STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 19,340.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Gubinge Road Carpark | \$ | \$ | \$ | \$ | \$ | \$ | 65,526.01 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GUARU STREET | \$ | \$ | \$ | \$ | 26,503.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 26,503.84 | \$ | \$ | \$ |
| GUINIAN BOULEVARD | \$ | \$ | \$ | \$ | \$ | \$ | 3,581.60 | \$ | 17,908.00 | 9,312.16 | \$ | \$ | 5,730.56 | \$ | \$ | \$ | \$ | \$ | \$ | 3,581.60 |
| GUNURRU LANE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GUWAL LINK | \$ | \$ | \$ | \$ | \$ | 6,805.04 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,805.04 | \$ | \$ |
| GUYS STREET | \$ | \$ | \$ | \$ | 140,360.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 140,360.00 | \$ | \$ |
| GUYS STREET LEFT (1450) | \$ | \$ | \$ | \$ | 13,939.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,939.20 | \$ | \$ |
| GUYS STREET RIGHT (1450) | \$ | \$ | \$ | \$ | 13,939.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,939.20 | \$ | \$ |
| GWENDOLINE CROSSING D-2 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,211.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| GWENDOLINE CROSSING LEFT | \$ | \$ | \$ | \$ | \$ | \$ | 6,630.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,630.80 |
| GWENDOLINE CROSSING RIGHT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HASAS STREET | \$ | 20,056.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,056.96 | \$ | \$ | \$ | \$ | \$ |
| HAMERSLEY STREET | \$ | \$ | \$ | \$ | \$ | 27,936.48 | \$ | 47,122.24 | 30,085.44 | \$ | \$ | 11,732.16 | \$ | \$ | \$ | \$ | \$ | 27,936.48 | \$ | \$ |
| HAMERSLEY STREET (1720) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 3,775.20 | \$ | \$ | \$ | 43,868.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HAMERSLEY STREET LEFT (1570) | \$ | \$ | \$ | \$ | \$ | \$ | 11,325.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,325.60 | \$ |
| HAMERSLEY STREET RIGHT (1570) | \$ | \$ | \$ | \$ | \$ | \$ | 5,517.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,517.60 | \$ |
| HANOE COURT | \$ | \$ | \$ | 4,259.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,259.20 | \$ | \$ | \$ | \$ |
| HARMAN ROAD | \$ | \$ | \$ | \$ | \$ | \$ | 36,532.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 36,532.32 |

Item 9.3.2 - ASSET MANAGEMENT PLAN 2022 DESKTOP REVIEW

| Street Name | Renewal Year 1 2021/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| HARRIET ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,595.84 | \$ | \$ | \$ | 12,177.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HATOYAMA VIEW | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,529.90 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HAWKES PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,350.88 | \$ | \$ | \$ | \$ | \$ | \$ |
| HAY ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 26,136.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 26,136.00 |
| HAYNES STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 22,205.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HERBERT STREET | \$ | \$ | \$ | \$ | \$ | 90,972.64 | \$ | 66,520.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 90,972.64 | 66,520.96 |
| HERRON STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,035.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| High School/Haynes Oval Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HIN WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,671.12 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HONEYEATER LOOP | \$ | \$ | \$ | 47,133.86 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 47,133.86 | \$ | \$ |
| HOPTON ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 52,349.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| HOWARD PLACE | \$ | \$ | \$ | \$ | \$ | \$ | 12,177.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,177.44 |
| HOWE DRIVE | \$ | \$ | \$ | \$ | \$ | 46,560.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 46,560.80 | \$ |
| HUNTER STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 492,089.05 |
| HUSSEN WAY | \$ | \$ | \$ | 11,127.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,127.16 | \$ | \$ |
| IBASCO CRESCENT | \$ | \$ | \$ | \$ | \$ | 20,124.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,124.72 | \$ |
| IBIS WAY | \$ | \$ | 13,890.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,890.80 | \$ | \$ | \$ | \$ |
| IGNATIUS COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 3,873.94 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| ILARR RETREAT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| IONA LINK | \$ | \$ | \$ | \$ | \$ | \$ | 9,370.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,370.24 |
| ISHI LINK (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,691.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| IVY COURT | \$ | \$ | \$ | 6,814.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,814.72 | \$ | \$ | \$ |
| Japanese Cemetery Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 53,225.10 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| JEWELL STREET (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| JICAL DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | 107,680.32 | \$ | \$ | \$ | 7,453.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| JIMMANY WAY | \$ | \$ | \$ | \$ | \$ | \$ | 5,227.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,227.20 |
| JONES PLACE (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,909.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Jones Place Left Carpark | \$ | \$ | \$ | \$ | \$ | \$ | 6,943.58 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Jones Place Right Carpark | \$ | \$ | \$ | \$ | \$ | \$ | 5,931.94 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,900.00 | \$ |
| KANAGAE DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 93,741.12 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| KAPANG DRIVE | \$ | \$ | \$ | \$ | \$ | 7,163.20 | \$ | \$ | \$ | \$ | 70,915.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,163.20 | \$ |
| KASSIN STREET | \$ | \$ | 41,662.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 41,662.72 | \$ | \$ | \$ | \$ |
| KATSUYAMA ROAD | \$ | \$ | \$ | \$ | \$ | 45,232.70 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 45,232.70 |
| KAVITE ROAD | \$ | \$ | 10,744.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,744.80 | \$ | \$ | \$ | \$ |
| KENNEDY COURT | \$ | \$ | \$ | \$ | \$ | 7,550.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,550.40 | \$ |
| KERR STREET | \$ | \$ | \$ | \$ | \$ | 31,732.98 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 31,732.98 | \$ |
| KESTREL PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,744.80 | \$ | \$ | 7,163.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Kimberley Regional Offices Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 37,074.60 | \$ | \$ | \$ | \$ | \$ |
| KITE WAY | \$ | \$ | \$ | \$ | \$ | \$ | 2,478.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 2,478.08 |
| KNOT GROVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,336.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| KOEL WAY | \$ | 10,469.89 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,469.89 | \$ | \$ |
| KOOLAMAM DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 67,334.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| KOOLIAMAN ACCESS ROAD | \$ | \$ | \$ | \$ | 21,615.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 21,615.44 | \$ | \$ |
| KYBRA COURT | \$ | \$ | \$ | \$ | 8,673.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,673.28 | \$ | \$ |
| LAPWING LOOP | \$ | \$ | \$ | \$ | 7,879.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,879.52 | \$ | \$ |
| LAPWING LOOP 2 | \$ | \$ | \$ | \$ | 2,292.22 | \$ | \$ | \$ | 7,163.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 2,292.22 | \$ | \$ |
| LARIA LINK | \$ | \$ | \$ | \$ | 8,131.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,131.20 | \$ | \$ |
| LAWRENCE ROAD | \$ | 66,792.00 | \$ | \$ | \$ | \$ | 46,464.00 | \$ | \$ | \$ | \$ | 69,696.00 | \$ | \$ | \$ | 66,792.00 | \$ | \$ | \$ | 46,464.00 |
| LEE COURT | \$ | \$ | \$ | 8,808.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,780.00 | \$ | \$ | \$ | \$ | 8,808.80 | \$ | \$ |
| LECHARDY PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LIVINGSTONE STREET | \$ | 20,773.28 | \$ | \$ | \$ | \$ | 9,292.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,773.28 | \$ | \$ | \$ | \$ |
| LOMBADINA DIARINDIN ROAD | \$ | \$ | \$ | 106,112.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 106,112.16 | \$ | \$ |
| LOPING PASS (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | 15,449.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LOMKEET DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,730.56 | \$ | 42,441.96 | \$ | 42,979.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Lotteries House Carpark | \$ | \$ | 11,001.67 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,001.67 | \$ | \$ |
| LOUIS STREET | \$ | \$ | \$ | \$ | \$ | \$ | 59,725.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LUCAS STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,744.80 | \$ | \$ | \$ | \$ | 33,396.00 | \$ | \$ | \$ | \$ | \$ | \$ |
| LULLITZ DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 109,771.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LUPPER PLACE | \$ | \$ | \$ | \$ | \$ | \$ | 104,544.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LYONS STREET | \$ | \$ | \$ | \$ | \$ | \$ | 6,195.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| LYONS STREET | \$ | \$ | \$ | \$ | \$ | \$ | 20,056.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,056.96 |
| MACKIE PLACE | \$ | \$ | \$ | \$ | \$ | \$ | 12,003.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,003.20 |
| MACKIE COURT | \$ | \$ | \$ | \$ | \$ | \$ | 14,026.12 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,026.12 |
| MACHERRISON STREET | \$ | \$ | \$ | \$ | \$ | \$ | 11,616.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,616.00 |
| Magabala Books Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,910.31 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MAGABALA ROAD | \$ | \$ | \$ | 6,292.00 | \$ | \$ | \$ | 29,436.88 | \$ | \$ | 774.40 | 63,556.92 | 2,032.80 | 36,096.72 | \$ | \$ | \$ | 6,292.00 | \$ | 29,436.88 |
| MALE COURT | \$ | \$ | \$ | \$ | \$ | \$ | 11,461.12 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,461.12 |
| Male Oval Carpark - New Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 15,565.58 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MANADO COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,757.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MANGGALA DRIVE | \$ | \$ | \$ | \$ | 13,610.08 | \$ | 16,475.36 | 6,446.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,610.08 | \$ | 16,475.36 |
| Maritana Park Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MARITANA WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,093.60 | \$ | \$ | \$ | 5,093.60 | 147,425.85 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MARLOO WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,014.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MARTIN COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,802.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Marul Park Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MARUL ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 24,354.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MARY STREET | \$ | \$ | \$ | \$ | \$ | \$ | 10,531.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,531.84 | \$ |
| MASTAPHA STREET (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 15,584.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Matsu's Store Carpark | \$ | \$ | \$ | 6,506.74 | \$ | \$ | \$ | \$ | 2,874.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,506.74 | \$ |
| MATSUMOTO STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 18,624.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MATTHEWS ROAD | \$ | \$ | \$ | \$ | \$ | \$ | 24,354.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 24,354.88 | \$ |
| MAVIS ROAD | \$ | \$ | \$ | 1,432.64 | \$ | \$ | 24,068.35 | 20,343.49 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 1,432.64 | \$ | 20,343.49 |
| MCDANIEL ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MCGUGAN ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 450,081.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MCKENNA ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,011.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MCKENZIE ROAD | \$ | \$ | \$ | \$ | \$ | \$ | 21,489.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 21,489.60 | \$ |
| MILLER WAY | \$ | \$ | \$ | \$ | \$ | 46,986.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 46,986.72 | \$ | \$ |
| MILLINGTON ROAD | \$ | \$ | \$ | 91,824.48 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 91,824.48 | \$ | \$ |

| Street Name | Renewed Year 1 2027/2028 | Renewed Year 2 2028/2029 | Renewed Year 3 2029/2030 | Renewed Year 4 2030/2031 | Renewed Year 5 2031/2032 | Renewed Year 6 2032/2033 | Renewed Year 7 2033/2034 | Renewed Year 8 2034/2035 | Renewed Year 9 2035/2036 | Renewed Year 10 2036/2037 | Renewed Year 11 2037/2038 | Renewed Year 12 2038/2039 | Renewed Year 13 2039/2040 | Renewed Year 14 2040/2041 | Renewed Year 15 2041/2042 | Renewed Year 16 2042/2043 | Renewed Year 17 2043/2044 | Renewed Year 18 2044/2045 | Renewed Year 19 2045/2046 | Renewed Year 20 2046/2047 |
|--------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| MILNER STREET | \$ | \$ | \$ | \$ | \$ | \$ 10,744.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MIMOSA WAY | \$ | \$ | \$ | \$ | \$ 7,434.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 7,434.24 | \$ | \$ | \$ | \$ |
| MINA COURT | \$ | 6,814.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,814.72 | \$ | \$ | \$ | \$ | \$ | \$ |
| MINIYA ROAD | \$ | \$ | 44,411.84 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 44,411.84 | \$ | \$ | \$ | \$ | \$ |
| MONION LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MORGAN COURT | \$ | \$ | \$ | \$ | \$ | 6,011.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,011.28 |
| MORGAN STREET | \$ | \$ | \$ | \$ | \$ | \$ | 13,164.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,164.80 |
| MOSTYN PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,860.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Mulberry Tree Day Care Centre Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 3,218.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MULGRUE COURT | \$ | \$ | \$ | \$ | \$ | \$ | 8,566.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,566.80 |
| MURAKAMI ROAD (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,056.96 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| MURRAY ROAD | \$ | \$ | \$ | \$ | \$ | 24,742.08 | \$ | \$ | \$ | 35,816.00 | \$ | 3,659.04 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 24,742.08 |
| NABARLEX STREET | \$ | \$ | \$ | \$ | \$ | 6,446.88 | 5,730.56 | 6,446.88 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,446.88 | 5,730.56 |
| NAGULA COURT (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,808.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| NAKAMURA AVENUE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 56,721.90 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| NALENA ROAD | \$ | \$ | \$ | \$ | \$ | \$ | 5,372.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,372.40 |
| NAPIER TERRACE | \$ | \$ | \$ | \$ | 11,519.20 | \$ | \$ | \$ | \$ | 9,718.72 | \$ | \$ | 10,996.48 | \$ | \$ | \$ | \$ | \$ | 11,519.20 | \$ |
| Napier Terrace Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| NIGHTINGALL DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | 35,099.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 35,099.68 |
| NISHIU VISTA | \$ | \$ | \$ | \$ | \$ | \$ | 16,983.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 16,983.36 |
| NISHIKAWA WAY | \$ | \$ | \$ | \$ | \$ | 17,796.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| NORMAN STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,575.68 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| OKU WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,004.56 | \$ | \$ | \$ | \$ | \$ | \$ |
| OLD BROOME ROAD | \$ | \$ | 49,164.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 156,060.96 | \$ | \$ | \$ | 49,164.72 | \$ | \$ | \$ | \$ |
| ORD WAY | \$ | \$ | \$ | 37,248.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 37,248.64 | \$ | \$ | \$ |
| ORR STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 54,140.24 | \$ | \$ | \$ | \$ | \$ | \$ |
| OWENS STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 24,121.68 | \$ | \$ | \$ | \$ | 11,550.00 | \$ | \$ |
| PADDY COURT | \$ | \$ | \$ | \$ | \$ | \$ | 12,893.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,893.76 | \$ |
| PALMER ROAD | \$ | \$ | \$ | \$ | 40,179.74 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 40,179.74 | \$ | \$ |
| PANDANUS ROAD | \$ | \$ | \$ | \$ | \$ | 22,564.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 22,564.08 | \$ |
| PAROO PLACE | \$ | \$ | \$ | 6,814.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 6,814.72 | \$ | \$ | \$ |
| PARRIS WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,937.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Playway Plaza Carpark | \$ | \$ | \$ | 13,967.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,967.64 | \$ |
| PCYC Carpark | \$ | 10,047.50 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,047.50 | \$ | \$ | \$ | \$ |
| Pearl Coast Dental Clinic Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,414.62 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PEARL COAST ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,616.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PELHAM GARDENS | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 147,453.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PEMBROKE ROAD | \$ | \$ | 62,745.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 16,940.00 | \$ | \$ | \$ | \$ | 76,605.76 | \$ | \$ | \$ |
| PHILLIPS COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 1,610.75 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PIGGOTT WAY | \$ | \$ | \$ | \$ | \$ | \$ | 39,397.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 39,397.60 |
| PINT WAY | \$ | \$ | \$ | \$ | \$ | 6,446.88 | \$ | \$ | 13,610.08 | \$ | \$ | 14,326.40 | \$ | 7,879.52 | \$ | \$ | \$ | \$ | \$ | 6,446.88 |
| PLANICA PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PLANIGALE LOOP | \$ | \$ | \$ | \$ | \$ | \$ | 57,305.60 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 57,305.60 |
| PLOVER WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 8,611.33 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PORT DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 292,918.74 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| POVAM ROAD | \$ | \$ | \$ | \$ | \$ | 11,180.40 | \$ | 18,735.64 | \$ | \$ | \$ | 10,170.78 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,180.40 |
| Prison Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 21,612.48 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,292.00 |
| PRYOR DRIVE | \$ | \$ | \$ | \$ | \$ | 43,695.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 3,850.00 | \$ | \$ | \$ | \$ | 43,695.52 | \$ |
| PUERTO LLANO PLACE | \$ | 14,326.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,326.40 | \$ | \$ | \$ | \$ | \$ | \$ |
| QUOIL WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,879.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| RAHMAN WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 17,908.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| RAIBLE ROAD | \$ | \$ | \$ | 17,656.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 17,656.32 | \$ | \$ | \$ |
| Recreation Centre (Rear) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 15,450.62 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Recreation Centre (Side) Carpark | \$ | \$ | \$ | \$ | \$ | 19,635.17 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 19,635.17 | \$ |
| REID ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 72,281.00 | \$ | \$ | \$ | \$ | 184,365.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| RHATIGAN PLACE | \$ | \$ | \$ | \$ | \$ | \$ | 14,694.24 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,694.24 |
| RIVERGUM AVENUE | \$ | \$ | \$ | \$ | \$ | 7,879.52 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,879.52 | \$ |
| ROAD 21 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| ROBERT STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 12,371.04 | \$ | \$ | \$ | \$ | \$ | 20,618.40 | \$ | \$ | \$ | \$ | \$ | \$ |
| ROBINSON STREET | \$ | \$ | \$ | \$ | \$ | \$ | 132,112.64 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 132,112.64 |
| RODRIGUEZ ROAD | \$ | \$ | \$ | \$ | \$ | \$ | 10,744.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,744.80 |
| ROSE PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,444.16 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Roeback Primary School Carpark | \$ | \$ | \$ | \$ | \$ | \$ | 4,943.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Roeback Village Store Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 7,725.31 | 4,966.27 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| RUBIN COURT | \$ | \$ | \$ | \$ | \$ | \$ | 5,343.36 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 5,343.36 |
| SAHANNA PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 10,696.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SAID BEND | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 16,397.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SALLEH STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 20,773.28 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SAM SU LANE | \$ | \$ | \$ | \$ | 108,868.32 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SAMESHIMA GARDENS | \$ | \$ | \$ | \$ | \$ | 11,925.76 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,925.76 | \$ |
| SANCTUARY ROAD | \$ | \$ | 57,276.56 | 45,738.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 57,276.56 | 45,738.00 | \$ | \$ | \$ | \$ |
| SANDERLING DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 134,009.92 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SANDPIPER AVENUE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 92,763.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SANDS STREET | \$ | \$ | \$ | \$ | \$ | \$ | 41,817.60 | \$ | 17,424.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 41,817.60 |
| SARAGO TERRACE (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 38,826.48 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SASAKAWA CLOSE | \$ | 3,949.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 3,949.44 | \$ | \$ | \$ | \$ | \$ |
| SAVILLE STREET | \$ | \$ | \$ | \$ | \$ | 11,461.12 | \$ | 12,177.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 11,461.12 | 12,177.44 |
| SAYONARA ROAD | \$ | \$ | \$ | \$ | \$ | 18,624.32 | \$ | 17,908.00 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 18,624.32 | 17,908.00 |
| SCOTT STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 13,610.08 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SEGO PLACE | \$ | 4,675.44 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,675.44 | \$ | \$ | \$ | \$ | \$ |
| SHEARWATER CRESCENT | \$ | \$ | 42,979.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 42,979.20 | \$ | \$ | \$ |
| SHELDUCK WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 14,326.40 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SHINGFORD STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,129.49 | \$ | 3,288.30 | \$ | 16,605.07 | \$ | \$ | \$ | \$ | \$ |
| SHOSAR BRACE | \$ | \$ | \$ | 17,278.80 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 17,278.80 | \$ |
| Shire Depot Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 4,276.51 | \$ | \$ | 26,854.66 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Shire Office & Library (North) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 19,543.20 | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Shire Office Staff Parking (South) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 9,426.72 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |

Item 9.3.2 - ASSET MANAGEMENT PLAN 2022 DESKTOP REVIEW

| Street Name | Renewed Year 1 2027/2028 | Renewed Year 2 2028/2029 | Renewed Year 3 2029/2030 | Renewed Year 4 2030/2031 | Renewed Year 5 2031/2032 | Renewed Year 6 2032/2033 | Renewed Year 7 2033/2034 | Renewed Year 8 2034/2035 | Renewed Year 9 2035/2036 | Renewed Year 10 2036/2037 | Renewed Year 11 2037/2038 | Renewed Year 12 2038/2039 | Renewed Year 13 2039/2040 | Renewed Year 14 2040/2041 | Renewed Year 15 2041/2042 | Renewed Year 16 2042/2043 | Renewed Year 17 2043/2044 | Renewed Year 18 2044/2045 | Renewed Year 19 2045/2046 | Renewed Year 20 2046/2047 |
|---------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| SHORT STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Short Street (Backing on to Oval) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Short Street (East Section) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Short Street (West Section on South Side) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Short Street (West Section on North Side) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Short Street (West Section on North Side) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Sibosado Park Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SIBOSADO STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SIRIUS WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SLATER WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SMIRNOFF PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SOLWAY LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Solway Park Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SONGLARK LOOP | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SPOONBILL AVENUE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| STANTON PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| STEWART STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| STILT COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| STRACKE COVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| STREETER AVENUE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SUGAR GLIDER AVENUE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SULTAN WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Surf Life Saving Club Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| SWIFT WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TACK CLOSE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TAJJI ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TALBOYS PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TANAMI MIWS | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TANAMI DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TANAMI DRIVE D-2 | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TANAMI DRIVE LEFT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TANG STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TAYLOR ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TERN WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TOKUMARU BEND | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TOLENTINO STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TOMARANTO CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TORRES PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Town Beach Brick Paving Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Town Beach Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Town Beach Carpark (Cafe) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Town Beach Club Village Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Town Beach Park (New) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TURNSTONE WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Visitor Centre (North) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Visitor Centre (South) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Visitor Centre (West) Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WA Country Health Service Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WAGTAIL WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WAKAYAMA CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Walingari Broome Sober Up Centre Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WALCOTT STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WALLABY WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WARD STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WARRNANGARR LANE (NEW) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WARRGAMBURU DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WATTLE DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WEBBER ROAD | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WELDT STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Westpac Bank Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WHIMBREL STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WINCKEL COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WING PLACE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Wings Chinese Restaurant Carpark | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WIRL BURU GARDENS | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WONGAI CRESCENT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WOODS DRIVE | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| WUDARR BEND | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| YAKO MALL | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| YAMASAKI VISTA | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| YAMASHITA STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| YANBAN STREET | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| YARRI WAY | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| YU COURT | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Grand Total | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |

Appendix B Projected 20-year Footpath Capital Renewal and Replacement Work Program

Attachment 1 - Asset Management Plan 2022 - Desktop review Page 189

| Street Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|-------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| FARRELL STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FLOWERDALE ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FLYING FOX AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FONG WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FORREST STREET | \$ 1,250.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FOX COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FOY WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FRANGIPANI DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FREDERICK STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ 369,750.00 | \$ 3,000.00 | \$ 5,000.00 | \$ - |
| FREWER AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,572.50 | \$ - | \$ - | \$ - | \$ - |
| FUCHSIA STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GANTHEAUME POINT ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GARFU LINK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GARNBOORR LANE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GIBSON RETREAT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,750.00 | \$ - |
| GILL ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,062.50 | \$ - | \$ - | \$ - | \$ - | \$ - |
| GLENISTER LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 83,812.50 | \$ - | \$ - | \$ - | \$ - |
| GODWIT CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GOLDIE COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 39,750.00 | \$ - | \$ - |
| GORGON PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GOSHAWK LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GREBE WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GREENSHANK DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GREGORY STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GUBINGE ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GULARR STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GUNIAN BOULEVARD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| GUWAL LINK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GUY STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 378,500.00 | \$ 2,500.00 | \$ 3,750.00 | \$ - |
| GUY STREET LEFT (1450) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - |
| GUY STREET RIGHT (1450) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42,250.00 | \$ 54,250.00 | \$ - | \$ - |
| GWENDOLINE CROSSING D:2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GWENDOLINE CROSSING LEFT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GWENDOLINE CROSSING RIGHT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HAAS STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HAMERSLEY STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 53,662.50 | \$ 5,000.00 | \$ - | \$ 2,500.00 | \$ - |
| HAMERSLEY STREET (1720) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500.00 | \$ - | \$ - | \$ - | \$ - |
| HAMERSLEY STREET LEFT (1570) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HAMERSLEY STREET RIGHT (1570) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - |
| HANOE COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HARMAN ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,312.50 | \$ - | \$ - | \$ - |
| HATOYAMA VIEW | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HAWKES PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HAY ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ 2,500.00 | \$ - |
| HAYNES STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HERBERT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ 7,500.00 | \$ - | \$ 30,500.00 | \$ - |
| HERRON STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HIN WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HONEYEATER LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HOPTON ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,500.00 | \$ 1,250.00 | \$ - | \$ 88,250.00 | \$ - |
| HOWE DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,250.00 | \$ - |
| HUNTER STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HUSSEN WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IBASCO CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IBIS WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ILARR RETREAT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IONA LINK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ISHI LINK (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IVY COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| JEWELL STREET (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| JIGAL DR RTY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| JIGAL DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| JIMMANY WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| JONES PLACE (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KAPANG DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - |
| KASSIM STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KENNEDY COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ - |
| KERR STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ 1,250.00 | \$ - |
| KESTREL PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KOEL WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| KOOLAMA DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ 14,000.00 | \$ 2,500.00 | \$ - |
| KYBRA COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LAPWING LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LAPWING LOOP 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LARIA LINK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LEE COURT | \$ 41,280.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Street Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| LOPING PASS (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LORIKEET DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LOUIS STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ 3,750.00 | \$ - |
| LUCAS STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LULLITZ DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ - | \$ - |
| LUYER PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LYONS STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ 66,000.00 | \$ - |
| MACKIE PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,812.50 | \$ - |
| MACNEE COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ 35,500.00 | \$ - | \$ - |
| MACPHERSON STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MAGABALA ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MANADO COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - |
| MANGGALA DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ 41,250.00 | \$ - |
| MARITANA WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MARLOO WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MARUL ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MASTAPHA STREET (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MATSUKOTO STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - |
| MATTHEWS ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - |
| MAVIS ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MCKENZIE ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MILLINGTON ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,312.50 | \$ 14,750.00 | \$ - | \$ - | \$ - |
| MONION LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 263,875.00 | \$ - | \$ - | \$ - | \$ - |
| MORGAN COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - |
| MOSTYN PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - |
| MULGRUE COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,750.00 | \$ - |
| MURRAY ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ - | \$ - |
| NABARLEX STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NAGULA COURT (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NAKAMURA AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NAPIER TERRACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NIGHTINGALL DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ - |
| NISHII VISTA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NISHIOKA WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OKU WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OLD BROOME ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ORR STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - |
| OWENS STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PADDY COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - |
| PALMER ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ 64,687.50 | \$ - | \$ - | \$ - |
| PANDANUS ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PARRIS WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PELCAN GARDENS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| PEMBROKE ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| PIPIIT WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| PLANIGALE LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PLOVER WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PORT DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 122,725.00 | \$ 117,500.00 | \$ 132,250.00 | \$ - |
| PORT DRIVE CARPARK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| POVAH ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRYOR DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ 57,750.00 | \$ - |
| QUOLL WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RAHMAN WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| REID ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ 136,000.00 | \$ 6,250.00 | \$ 5,500.00 | \$ 12,500.00 |
| RHATIGAN PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,187.50 | \$ - | \$ 46,000.00 | \$ - |
| RIVERGUM AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| ROBERT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,750.00 | \$ - |
| ROBINSON STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ 74,500.00 | \$ - | \$ - |
| RODRIGUEZ ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ROE PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - |
| SAHANNA PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - |
| SAID BEND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SALLEH STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SAM SU LANE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SAMESHIMA GARDENS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SANCTUARY ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 152,125.00 | \$ - | \$ - | \$ - |
| SANDERLING DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - |
| SANDERLING DRIVE ON STREET CP LE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - |
| SANDPIPER AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SARIAGO TERRACE (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SAVILLE STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - |
| SAVONARA ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ 34,000.00 | \$ 1,250.00 |
| SCOTT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - |
| SHEARWATER CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SHELDUCK WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SHINGORO STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Street Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| SHIOSAKI BRACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SHIRE ADMIN STAFF CARPARK (SOUTH) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SHORT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SIBOSADO STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,250.00 | \$ - | \$ - | \$ - | \$ 3,750.00 |
| SIRIUS WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SLATER WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SMIRNOFF PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SOLWAY LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ 2,000.00 | \$ - | \$ - | \$ - |
| SOLWAY PARK CARPARK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SONGLARK LOOP | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SPOONBILL AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| STANTON PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| STEWART STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ - |
| STILT COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SUGAR GLIDER AVENUE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SULTAN WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SWIFT WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TACK CLOSE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TAKU ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,750.00 | \$ - | \$ 2,500.00 | \$ - |
| TANAMI DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TANAMI DRIVE D-2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TANAMI DRIVE LEFT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TANAMI DRIVE RIGHT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TANG STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 108,625.00 | \$ - | \$ - | \$ - |
| TAYLOR ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ 83,750.00 | \$ - | \$ - | \$ - | \$ - |
| TERN WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOKUMARU BEND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOMARITO CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TORRES PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,250.00 | \$ - | \$ - |
| TURNSTONE WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WAGTAIL WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WALCOTT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 1,250.00 | \$ - |
| WALLABY WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WARNANGARI LANE (NEW) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WELD STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 71,750.00 | \$ 1,250.00 | \$ - | \$ - | \$ 2,500.00 |
| WHIMBREL STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WINCKEL COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| WING PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WIRL BURU GARDENS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WONGAI CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500.00 | \$ - |
| WOODS DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 58,500.00 | \$ 108,750.00 | \$ - | \$ - | \$ - |
| WUDARR BEND | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| YAKO MALL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| YAMASAKI VISTA | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| YANBAN STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| YARRI WAY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total | \$ 195,727.50 | \$ - | \$ 26,660.00 | \$ 18,060.00 | \$ - | \$ 33,970.00 | \$ - | \$ - | \$ 9,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 84,000.00 | \$ 902,625.00 | \$ 1,163,772.50 | \$ 1,585,187.50 | \$ 483,562.50 | \$ 652,937.50 | \$ 55,795.00 |

Appendix C Projected 20-year Building Capital Renewal and Replacement Work Program

Attachment 1 - Asset Management Plan 2022 - Desktop review

Attachment 1 - Asset Management Plan 2022 - Desktop review Page 194

Appendix D Projected 20-year POS Capital Renewal and Replacement Work Program

| POS Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Admin Gardens | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ 10,722.75 | \$ - | \$ - | \$ 61,127.50 | \$ 4,550.75 | \$ 9,550.75 | \$ - | \$ - | \$ - | \$ 133,997.50 | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ - |
| Banu Intersection | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,707.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Bedford Memorial Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,550.75 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Bedford Park | \$ - | \$ - | \$ - | \$ 16,734.32 | \$ 92,943.83 | \$ 136,791.73 | \$ 4,550.75 | \$ 29,752.00 | \$ 10,605.62 | \$ 146,773.96 | \$ 4,550.75 | \$ - | \$ 46,795.02 | \$ - | \$ 28,000.00 | \$ 16,552.00 | \$ 97,874.45 | \$ - | \$ 3,048.00 | \$ - |
| Brac | \$ 328,128.49 | \$ 67,270.12 | \$ 67,270.12 | \$ 78,945.18 | \$ 141,646.64 | \$ 148,644.01 | \$ 4,550.75 | \$ 347,059.12 | \$ 588,936.53 | \$ 1,969.00 | \$ 30,816.37 | \$ 120,890.84 | \$ 27,338.44 | \$ 269,535.81 | \$ 196,157.52 | \$ 422,406.06 | \$ 736,307.29 | \$ 106,947.76 | \$ 49,501.58 | \$ 1,177,469.00 |
| Brac Aquatic | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,744.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,700.00 | \$ - | \$ - | \$ - | \$ - |
| BROLGA PARK | \$ - | \$ - | \$ - | \$ - | \$ 29,905.98 | \$ 4,550.75 | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ 35,851.60 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,032.58 | \$ - | \$ - |
| Broome Cemetery | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,635.43 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Broome Motocross | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ 4,930.62 | \$ 9,404.67 | \$ - | \$ 25,000.00 | \$ - | \$ 20,016.32 | \$ - | \$ 4,752.00 | \$ 21,135.25 | \$ 4,930.62 | \$ 9,404.67 | \$ - | \$ 547,122.10 |
| Broome North | \$ - | \$ - | \$ - | \$ - | \$ 3,600.00 | \$ - | \$ 19,100.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,750.00 | \$ - | \$ - | \$ - | \$ - | \$ 3,600.00 | \$ - | \$ 19,100.00 |
| BVC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 69,069.00 |
| Cable Beach | \$ - | \$ - | \$ - | \$ 488,245.88 | \$ 46,973.02 | \$ 188,838.25 | \$ 68,566.37 | \$ 25,417.74 | \$ 29,315.00 | \$ - | \$ 22,800.00 | \$ 4,930.62 | \$ 26,227.57 | \$ 4,752.00 | \$ - | \$ 90,490.64 | \$ 42,038.70 | \$ 102,086.25 | \$ 211,933.90 | \$ 68,347.74 |
| Cemetery | \$ 7,626.03 | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ 3,175.00 | \$ - | \$ 90,004.19 | \$ 41,230.00 | \$ 189,658.00 | \$ - | \$ 7,750.00 | \$ - | \$ - | \$ 34,604.31 | \$ - | \$ 5,900.00 | \$ - | \$ 17,824.00 |
| Cemetery | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chinatown | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,000.00 | \$ 3,175.00 | \$ - | \$ 39,669.96 | \$ - | \$ 307,883.00 | \$ - | \$ - | \$ 291,351.92 | \$ - | \$ - | \$ - | \$ 29,063.12 |
| Chinatown - Carnarvon | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 463,837.50 |
| Chinatown - Dampier | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,132.58 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 103,075.00 |
| Chinatown - Napier | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 51,537.50 |
| Chinatown Stage 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 161,904.30 | \$ - | \$ - | \$ - | \$ - |
| Chippendall Park | \$ - | \$ 21,167.09 | \$ 3,520.00 | \$ - | \$ 15,643.45 | \$ 22,000.00 | \$ - | \$ - | \$ 15,968.25 | \$ - | \$ - | \$ 9,984.60 | \$ 3,680.00 | \$ - | \$ 24,026.49 | \$ 3,520.00 | \$ - | \$ 15,844.70 | \$ - | \$ - |
| Civic Centre | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ 4,752.00 | \$ - | \$ - | \$ 31,334.64 | \$ 7,750.00 | \$ - | \$ - | \$ 202,072.98 | \$ - | \$ 4,752.00 | \$ 43,784.00 | \$ - | \$ 10,834.32 | \$ - | \$ - |
| Conti Foreshore | \$ - | \$ - | \$ - | \$ - | \$ 48,437.80 | \$ 15,011.85 | \$ - | \$ - | \$ - | \$ - | \$ 7,750.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Cygnat Park | \$ 4,934.32 | \$ - | \$ 4,550.75 | \$ 4,752.00 | \$ - | \$ 126,113.26 | \$ 18,032.58 | \$ 19,250.00 | \$ 305,406.64 | \$ 4,934.32 | \$ 42,270.50 | \$ - | \$ 62,621.00 | \$ - | \$ 52,427.00 | \$ 32,505.40 | \$ - | \$ - | \$ 26,941.13 | \$ 122,604.58 |
| Dakas Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,167.09 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Dampier Terrace (Stage 2) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,904.00 | \$ - | \$ - |
| Demco Drive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Demco Foreshore | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,450.00 | \$ 51,378.46 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Demco Park | \$ - | \$ - | \$ - | \$ 42,949.70 | \$ 4,752.00 | \$ - | \$ 9,436.02 | \$ - | \$ 7,050.75 | \$ - | \$ 5,400.00 | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ - | \$ 12,132.58 | \$ - | \$ - | \$ 30,817.12 |
| Demco Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Depot | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82,400.00 | \$ - | \$ - | \$ - | \$ - |
| Frangipani Park | \$ - | \$ - | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ 18,150.00 | \$ 3,175.00 | \$ - | \$ - | \$ 29,138.96 | \$ - | \$ 15,500.00 | \$ 61,434.11 | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ - | \$ 18,150.00 |
| Frederick St Drain | \$ 33,345.30 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,850.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Gantheaume Point | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ 17,700.00 | \$ - | \$ 7,750.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ - | \$ 65,114.50 |
| Gibson Park | \$ - | \$ - | \$ - | \$ 9,686.32 | \$ - | \$ 31,882.31 | \$ 21,838.64 | \$ 103,893.36 | \$ 104,516.25 | \$ - | \$ - | \$ - | \$ 12,682.32 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,838.64 |
| Hotayama park | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ 7,800.00 | \$ 7,750.00 | \$ 2,500.00 | \$ 5,900.00 | \$ - | \$ 15,307.58 | \$ - | \$ 9,302.75 | \$ 13,425.28 | \$ - | \$ - | \$ 68,564.59 | \$ 7,800.00 | \$ 7,750.00 | \$ - |
| Haynes | \$ - | \$ - | \$ - | \$ - | \$ 28,209.76 | \$ - | \$ - | \$ - | \$ 18,503.70 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Haynes Oval | \$ 15,000.00 | \$ 15,000.00 | \$ 40,837.06 | \$ 4,752.00 | \$ 129,568.67 | \$ 50,359.84 | \$ - | \$ 187,006.00 | \$ 225,622.38 | \$ - | \$ - | \$ - | \$ 144,652.99 | \$ - | \$ 31,190.02 | \$ 232,273.07 | \$ - | \$ 34,746.98 | \$ 10,068.32 | \$ 1,575,500.00 |
| Herbert St Reserve | \$ - | \$ - | \$ - | \$ 4,934.32 | \$ - | \$ 7,750.00 | \$ - | \$ 5,900.00 | \$ 29,451.82 | \$ - | \$ - | \$ - | \$ 4,934.32 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,750.00 |
| Herbert Street Reserve | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 8,704.50 | \$ 40,000.00 | \$ - | \$ 9,706.06 | \$ - | \$ 46,510.50 | \$ 24,750.00 | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 8,704.50 | \$ - |
| Hin Park | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ 3,600.00 | \$ - | \$ 24,575.00 | \$ 5,000.00 | \$ - | \$ 14,691.14 | \$ 12,132.58 | \$ 4,550.75 | \$ 37,247.28 | \$ - | \$ - | \$ 10,007.90 | \$ - | \$ 60,291.25 | \$ - | \$ 24,575.00 |
| Ibaco Park | \$ - | \$ 1,980.00 | \$ 4,752.00 | \$ 6,000.00 | \$ - | \$ 33,850.00 | \$ - | \$ 5,675.00 | \$ 18,633.83 | \$ 3,175.00 | \$ - | \$ 9,302.75 | \$ 27,842.20 | \$ - | \$ - | \$ 1,980.00 | \$ - | \$ 75,392.45 | \$ - | \$ 33,850.00 |
| Jaruburu Park | \$ - | \$ - | \$ - | \$ 18,348.83 | \$ 6,640.00 | \$ 50,344.80 | \$ - | \$ 96,056.84 | \$ - | \$ 40,000.00 | \$ - | \$ - | \$ 21,760.00 | \$ - | \$ 35,045.50 | \$ - | \$ - | \$ 18,348.83 | \$ 6,640.00 | \$ - |
| Koel Park | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ 12,132.58 | \$ 66,466.32 | \$ - | \$ 18,130.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ 12,132.58 | \$ - | \$ 5,900.00 |
| KRO | \$ - | \$ - | \$ - | \$ 61,428.04 | \$ 25,095.54 | \$ 21,135.25 | \$ 37,132.58 | \$ - | \$ 6,851.38 | \$ - | \$ 4,550.75 | \$ - | \$ 7,749.00 | \$ 4,930.62 | \$ - | \$ - | \$ - | \$ 5,867.74 | \$ - | \$ 93,808.62 |
| Lawrence Park | \$ - | \$ - | \$ 29,291.52 | \$ - | \$ 9,007.11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ 4,550.75 | \$ - | \$ - | \$ 29,291.52 | \$ - |
| Library | \$ - | \$ - | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ - |
| Lookout | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ - |
| Lot 400 | \$ - | \$ - | \$ - | \$ 167,180.00 | \$ - | \$ 7,020.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 167,180.00 |
| Lotteries House | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,816.37 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137,496.60 | \$ - | \$ - | \$ - | \$ - |
| Lotteries House Fire Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mackie Park | \$ - | \$ - | \$ 21,053.28 | \$ - | \$ 4,550.75 | \$ 5,390.74 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,053.28 | \$ - |
| Magabala Park | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ 3,600.00 | \$ 38,081.76 | \$ 7,500.00 | \$ 12,190.00 | \$ - | \$ 12,132.58 | \$ 4,550.75 | \$ 4,752.00 | \$ 31,274.80 | \$ - | \$ - | \$ - | \$ 21,445.50 | \$ 3,600.00 | \$ 38,081.76 |
| Male Oval | \$ - | \$ 30,816.37 | \$ - | \$ 71,815.20 | \$ 105,855.46 | \$ 4,550.75 | \$ 35,968.32 | \$ - | \$ 115,149.95 | \$ - | \$ 20,500.00 | \$ - | \$ 15,582.62 | \$ - | \$ 617,757.57 | \$ 12,132.58 | \$ 40,522.43 | \$ - | \$ 35,068.33 | \$ - |
| Marianna Park | \$ - | \$ - | \$ - | \$ 89,503.14 | \$ 22,303.32 | \$ - | \$ - | \$ - | \$ 8,400.00 | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ - | \$ - | \$ 12,132.58 | \$ - | \$ - | \$ 72,618.56 |
| Miller Park | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ 2,665.00 | \$ 4,550.75 | \$ 5,166.88 | \$ 4,550.75 | \$ - | \$ - | \$ 7,750.00 | \$ - | \$ - | \$ 3,966.56 | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ 4,809.55 |
| Motor Cross Club | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 57,330.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Nakamura Park | \$ - | \$ - | \$ - | \$ 1,980.00 | \$ 4,752.00 | \$ 10,250.00 | \$ - | \$ 5,900.00 | \$ 19,932.58 | \$ 5,000.00 | \$ 4,550.75 | \$ - | \$ - | \$ - | \$ 82,686.26 | \$ - | \$ 1,980.00 | \$ 6,862.56 | \$ 10,250.00 | \$ - |
| Nursery | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,135.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OKU Park | \$ - | \$ - | \$ 7,750.00 | \$ 4,752.00 | \$ - | \$ 7,800.00 | \$ 3,600.00 | \$ 2,500.00 | \$ 22,667.00 | \$ 19,023.72 | \$ - | \$ - | \$ 22,754.08 | \$ - | \$ 53,599.00 | \$ 13,468.80 | \$ - | \$ 7,800.00 | \$ 3,600.00 | \$ - |
| Palmer Road | \$ - | \$ 6,891.14 | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ - | \$ - | \$ 9,275.00 | \$ 7,750.00 | \$ 8,801.64 | \$ - | \$ - | \$ 82,460.00 | \$ 40,759.46 | \$ - | \$ 5,900.00 | \$ 10,436.81 | \$ - | \$ - |
| Pump Track | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ - |
| Reconciliation Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,390.80 | \$ - | \$ 5,718.80 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Robinson Street Bus Stop | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sector 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,175.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sector 6 | \$ - | \$ - | \$ - | \$ 9,504.00 | \$ - | \$ 3,600.00 | \$ - | \$ - | \$ 24,265.16 | \$ - | \$ - | \$ - | \$ 9,504.00 | \$ - | \$ - | \$ - | \$ - | \$ -</ | | |

| POS Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|-----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| St Mary's Carpark | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,437.60 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sugar Glider Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,706.06 | \$ - | \$ 34,232.40 | \$ - | \$ 80,811.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sugarglider Park | \$ - | \$ - | \$ - | \$ 4,934.32 | \$ - | \$ - | \$ 25,782.58 | \$ 45,507.56 | \$ 23,000.20 | \$ - | \$ 138,524.48 | \$ - | \$ 4,934.32 | \$ - | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ 25,782.58 |
| Sunset Park | \$ - | \$ - | \$ 15,310.75 | \$ 31,819.09 | \$ 101,745.25 | \$ 30,343.21 | \$ 21,175.32 | \$ 40,452.25 | \$ 2,500.00 | \$ 7,750.00 | \$ - | \$ - | \$ 12,272.00 | \$ 16,800.00 | \$ - | \$ 10,760.00 | \$ 27,067.09 | \$ 12,116.25 | \$ 4,550.75 | \$ 21,175.32 |
| Sunset Rise | \$ - | \$ - | \$ - | \$ 12,132.58 | \$ - | \$ 4,752.00 | \$ - | \$ - | \$ 101,258.72 | \$ - | \$ 49,181.68 | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ 39,006.48 | \$ 12,132.58 | \$ 4,934.32 | \$ - | \$ - |
| Sunset Rise Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,706.06 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,811.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,706.06 | \$ - |
| Tanami Park | \$ 35,700.00 | \$ - | \$ - | \$ 8,352.00 | \$ - | \$ - | \$ 73,824.32 | \$ 11,100.00 | \$ 53,901.46 | \$ - | \$ 16,683.33 | \$ - | \$ 4,752.00 | \$ 104,428.28 | \$ - | \$ - | \$ 3,600.00 | \$ 135,572.81 | \$ - | \$ 73,824.32 |
| Tolerentino Park | \$ - | \$ 45,000.00 | \$ - | \$ - | \$ 26,316.60 | \$ 12,700.04 | \$ 22,000.00 | \$ - | \$ 12,432.50 | \$ - | \$ - | \$ - | \$ 13,650.00 | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Tomarito Park | \$ - | \$ - | \$ - | \$ 4,752.00 | \$ - | \$ 7,750.00 | \$ 3,401.45 | \$ 14,496.09 | \$ 31,885.25 | \$ 6,292.70 | \$ 17,132.58 | \$ - | \$ 4,752.00 | \$ - | \$ 60,871.44 | \$ - | \$ - | \$ 62,875.75 | \$ 26,479.07 | \$ 3,401.45 |
| Town Beach | \$ 81,600.00 | \$ 1,920.00 | \$ - | \$ 4,934.32 | \$ 4,720.00 | \$ 9,950.75 | \$ 12,132.58 | \$ 17,754.50 | \$ 72,220.50 | \$ - | \$ 145,974.59 | \$ 7,750.00 | \$ 413,097.96 | \$ 233,015.80 | \$ 1,920.00 | \$ 294,124.04 | \$ 4,752.00 | \$ 4,720.00 | \$ - | \$ 2,129,225.53 |
| Town Beach Jetty | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,244.75 |
| Town Beach Water Park | \$ - | \$ - | \$ - | \$ - | \$ 1,040.00 | \$ - | \$ - | \$ - | \$ 3,840.00 | \$ - | \$ 2,750.00 | \$ - | \$ 31,120.00 | \$ 89,129.00 | \$ - | \$ 13,750.00 | \$ - | \$ 1,040.00 | \$ - | \$ - |
| Waterpark | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Wheel chair inclusive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,900.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WMF | \$ 54,860.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,450.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,750.00 | \$ - | \$ - | \$ - | \$ - |
| WMF Boom Gate | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WMF Bore | \$ - | \$ - | \$ - | \$ 4,930.62 | \$ 25,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,930.62 | \$ - | \$ - | \$ - | \$ - | \$ 25,000.00 | \$ - | \$ - |
| WMF Bore Tank | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,135.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| WMF Water Tank | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,135.25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total | \$ 561,194.14 | \$ 309,333.72 | \$ 679,809.36 | \$ 709,772.17 | \$ 1,119,613.98 | \$ 964,928.19 | \$ 678,616.51 | \$ 1,061,860.18 | \$ 2,312,186.24 | \$ 386,549.73 | \$ 1,088,217.00 | \$ 186,509.06 | \$ 1,867,490.25 | \$ 1,167,008.36 | \$ 781,864.01 | \$ 2,738,561.65 | \$ 893,530.02 | \$ 1,073,625.24 | \$ 479,284.64 | \$ 7,238,228.56 |

Appendix E Projected 20-year Drainage Capital Renewal and Replacement Work Program

| Street Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|--------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| AARONS PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ALMA COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ALTO CLOSE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ANNE STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ANNE STREET DRAIN | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BAGOT STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BANU AVENUE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BARDWELL STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BARRAGANA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BARRAGANA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Beagle Bay Road | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BETTING STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BIN SALLIK AVENUE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BIN SALLIK STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BINY LANE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BLACKMAN STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BLUEGRASS ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BOAB COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BOWERBIRD CRESCENT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BOWERBIRD LOOP | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BRAC | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BRONZEWING CRESCENT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BRONZEWONG CRESCENT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Broome Cape Leveque Road | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BROOME ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Broome-Cape Leveque Rd | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BROWN COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BUBUR CROSSING | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| BURBUR CROSSING | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CABEL BEACH ROAD EAST | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CABLE BEACH ROAD EAST | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CABLE BEACH ROAD WEST | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CAJUPUT CRESCENT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CARNARVOIN STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CHARLES ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CHIPPENDALL PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CITANA WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CLEMENSTON STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CLEMENTSON STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| COGHILAN STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CONKERBERRY ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CORELLA ROA | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CORELLA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| COTTER COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CRAB CREEK ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CRAWFORD CLOSE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CROCKER WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CRUYER COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DAKAS STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DALGYTE DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DALGYTE ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DALMATIO STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DALGYTE ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DAMPIER TERRACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DANN PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DE MACHI ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DE MARCHI ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DeCastilla St | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DELAWARE ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DEMCO DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DENHAM ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DJIAGWEEN ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DOLBY ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DORA STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DURACK CRESCENT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ELEANOR LOOP | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FAIRWAY DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FARRELL STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FLORENCE WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| Street Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| MACNEE COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MACPHERSON STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MAGABALA DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MAGABALA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MAGURR NOOK | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MALABALA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MALE COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MANADO COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MANGGALA DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MANGGALA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MARITANA WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MARTIN COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MARUL ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MASTAPHA STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MATSUMOTO STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MATTHEWS ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MAVIS ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| McDaniel Rd | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| McDaniel Road | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| McGuigan Road | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MILLINGTON ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MIMOSA WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MINILYA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MINIYLA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MONJON LOOP | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MULGRUE COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MURRAY ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MURRYA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NAGULA COURT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NAKAMURA AVENUE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NAMAMURA AVENUE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Napier Street | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NAPIER TERRACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NISHUI VISTA | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NISHUI VISTA | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NISHIOKA WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OLD BROOME ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| One Arm Point Rd | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PALMER ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PAROO PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PELCAN GARDENS | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PELICAN GARDENS | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PLACANICA PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PLANIGALE LOOP | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PORT DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| POVAH ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PUERTOLLANO PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Pump Track | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| REID ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RHATIGAN PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ROBINSON STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RODRIGUEZ ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SAHANA PLACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SAID BEND | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SALLEH STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SAMESHIMA GARDENS | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SANCTUARY ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SANCTURAY ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SANDERLINF DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SANDERLING DRIVE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SANDPIPER AVENUE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SARIAGO TERRACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SASAKAWA CLOSE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SAYONARA ROAD | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SHEARWATER CRESENT | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SHELDUCK WAY | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SHINGORO STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SHIOSAKI BRACE | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SHORT STREET | \$ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

183,328.95

| Street Name | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|---------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| SIBOSADO PARK | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Sibosado St | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SIBOSADO STREET | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SLATER ROAD | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SOLWAY LOOP | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SONGLARK LOOP | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SPOONBILL AVE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SPOONBILL AVENUE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SPOONBILL AVENUE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| STEWART STREET | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| STRACKE COVE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Sugar Glider Avenue | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SULTAN WAY | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| SUNDOWN ROAD | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TAJUI ROAD | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TALBOYS PLACE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TAMAKI MEWS | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TANAMI DRIVE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TANG STREET | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TAYLOR ROAD | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TOKUMARU BEND | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TOMARITO CRESCENT | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| TORRES PLACE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Unknown | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WALCOTT STREET | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WALLABY WAY | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Ward Street | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WARRGAMBURU DRIVE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WELD STREET | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WIRL BURU GARDENS | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WONGAI CRESCENT | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WOODS DRIVE | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| WUDARR BEND | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| YAMASAKI VSTA | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| Grand Total | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| | | | | | | | | | | | \$ 84,776.53 | \$ 59,228.21 | \$ 2,765.83 | | | \$ 146,648.79 | \$ 43,617.83 | | | \$ 218,577.49 |

Appendix F Projected 20-year Misc Infra Capital Renewal and Replacement Work Program

| | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|----------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Bus Shelter | \$ - | \$ - | \$ 41,804.32 | \$ 96,511.04 | \$ 14,450.96 | \$ 54,706.72 | \$ 54,706.72 | \$ 27,353.36 | \$ 27,353.36 | \$ - | \$ 88,925.62 | \$ 96,511.04 | \$ - | \$ 54,706.72 | \$ - | \$ 34,218.90 | \$ 54,706.72 | \$ 96,511.04 | \$ - | \$ - |
| BAGOT STREET | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| BROOME HWY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CABLE BEACH ROAD EAST | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54,706.72 | \$ - | \$ - |
| CABLE BEACH ROAD WEST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34,218.90 | \$ - | \$ - | \$ - | \$ - | \$ 34,218.90 | \$ - | \$ - | \$ - | \$ - |
| CARNARVON STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CARNARVON STREET RIGHT (910) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - |
| DAMPIER TERRACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| DIAGREEN ROAD | \$ - | \$ - | \$ - | \$ 14,450.96 | \$ 14,450.96 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FORREST STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,450.96 | \$ - | \$ - |
| FREDERICK STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54,706.72 | \$ - | \$ - | \$ - |
| HOPTON ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LAWRENCE ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,450.96 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LOUIS STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| LULLFITZ DRIVE | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MILLINGTON ROAD | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MURRAY ROAD | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PORT DRIVE | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ROBINSON STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SANCTUARY ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,353.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TANAMI DRIVE | \$ - | \$ - | \$ 14,450.96 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Lighting | \$ 57,139.72 | \$ 139,515.77 | \$ 50,660.28 | \$ 74,403.78 | \$ 568,465.04 | \$ 164,645.91 | \$ - | \$ 2,275,130.58 | \$ 60,232.54 | \$ - | \$ 98,521.56 | \$ 57,433.53 | \$ - | \$ 44,474.65 | \$ 269,646.91 | \$ 111,480.44 | \$ 19,144.51 | \$ 866,812.69 | \$ - | \$ 7,475,532.86 |
| BRAC - Oval Oval Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,606,974.69 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| BRAC - Tennis Courts Court Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 211,200.00 |
| BRAC Skate Park Lighting | \$ - | \$ - | \$ - | \$ - | \$ 121,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Broome Cemetery Footpath Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,990.42 |
| Carpark Lighting - BRAC | \$ 37,995.21 | \$ - | \$ - | \$ - | \$ 177,310.98 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Town Beach | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - |
| Carpark Lighting Cable Beach | \$ - | \$ - | \$ - | \$ - | \$ 88,655.49 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Civic Centre | \$ - | \$ 63,325.35 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Japanese Cemetery | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,660.28 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Kimberley Regional Offices | \$ - | \$ - | \$ 25,330.14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Lotteries House | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Shire Office | \$ - | \$ 25,330.14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Shire Office Front | \$ - | \$ 37,995.21 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Shire Office Library | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Surf Club | \$ - | \$ - | \$ - | \$ - | \$ 151,980.84 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Town Beach | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,660.28 | \$ - | \$ - | \$ - |
| Carpark Lighting Town Beach Boat Ramp | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,572.26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Visitor Centre South | \$ - | \$ - | \$ - | \$ - | \$ 76,578.04 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Carpark Lighting Visitor Centre West | \$ - | \$ - | \$ - | \$ - | \$ 57,433.53 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chinatown - Camarvon Street | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 569,844.00 |
| Chinatown Lookout Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 63,325.35 |
| Decorative Street Lighting Sam Su Lane | \$ - | \$ - | \$ - | \$ 23,743.50 | \$ 47,487.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Haynes Oval Oval Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 803,487.34 | \$ - | \$ - |
| Male Oval Oval Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 602,615.51 |
| Open Space Lighting Broome North | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 67,005.79 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Cygnet Park-East | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Cygnet Park-North | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Demco Drive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,572.26 | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Hatoyama Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Hin Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Ibasco Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Lawrence Park | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Magabala Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 63,325.35 | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Nakamura Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Oku Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Palmer Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,144.51 | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Solway Park | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Sunset Park Pathway | \$ 19,144.51 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,289.02 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,144.51 | \$ - | \$ - | \$ - |
| Open Space Lighting Tanami Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,985.63 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Tomarito Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Town Beach | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37,995.21 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 683,913.78 |
| Short Street Roundabout Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 658,583.64 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Chinatown - Dampier Terrace | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 641,074.50 |
| Open Space Lighting Cable Beach Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,716.77 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Cable Beach Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,572.26 | \$ 9,572.26 | \$ - | \$ - | \$ 19,144.51 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Cygnet Park Gazebo-North | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Cygnet Park Gazebo-East | \$ - | \$ - | \$ - | \$ 12,665.07 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Sunset Park Pathway | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,572.26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Open Space Lighting Cable Beach | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,572.26 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Broome MotorX Lighting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,990.42 |
| Carpark Lighting Town Beach new | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 67,005.79 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Pump Track | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,000.00 |
| Open Space Lighting Town Beach Jetty | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215,306.19 |
| Chinatown | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,326,863.00 |
| Japanese Pillar | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 237,435.00 |

| | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Nipper Roe Oval | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,606,974.69 |
| Footbridge | \$ - | \$ - | \$ - | \$ 18,810.00 | \$ - | \$ - | \$ 112,288.00 | \$ - | \$ 45,457.50 | \$ - | \$ - | \$ - | \$ - | \$ 565,482.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,810.00 |
| BROOME HWY | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,130.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CABLE BEACH ROAD WEST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FREDERICK STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,270.00 | \$ - | \$ - | \$ - | \$ - | \$ 31,240.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| ROBINSON STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,937.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HAY ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,937.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HARMAN ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,422.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CABLE BEACH SURF CLUB (LEFT) -CARPARK | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SANDERLING DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,795.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| HERBERT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 79,194.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GULARR STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,585.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SHORT STREET | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,413.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GUNIAN BOULEVARD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,405.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MARITANA WAY | \$ - | \$ - | \$ - | \$ 15,675.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,675.00 |
| GODWIT CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,945.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| BRONZEWING CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,837.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NAPIER TERRACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MULGRUE COURT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,660.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CHIPPENDALL PLACE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,940.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FAIRWAY DRIVE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,410.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| IBASCO CRESCENT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,585.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| OLD BROOME ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 67,760.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GUBINGE ROAD | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 67,760.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CONKERBERRY Road | \$ - | \$ - | \$ - | \$ 3,135.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,135.00 |
| Grand Total | \$ 57,139.72 | \$ 139,315.77 | \$ 92,464.60 | \$ 189,724.82 | \$ 582,916.00 | \$ 219,352.63 | \$ 166,994.72 | \$ 2,302,483.94 | \$ 133,043.39 | \$ - | \$ 187,447.17 | \$ 153,944.57 | \$ - | \$ 664,663.87 | \$ 269,646.91 | \$ 145,699.33 | \$ 73,851.23 | \$ 963,323.74 | \$ - | \$ 7,494,342.86 |

**Appendix G Projected 20-year Coastal Infrastructure Capital Renewal and Replacement Work
Program**

| | Renewal Year 1 2023/2024 | Renewal Year 2 2024/2025 | Renewal Year 3 2025/2026 | Renewal Year 4 2026/2027 | Renewal Year 5 2027/2028 | Renewal Year 6 2028/2029 | Renewal Year 7 2029/2030 | Renewal Year 8 2030/2031 | Renewal Year 9 2031/2032 | Renewal Year 10 2032/2033 | Renewal Year 11 2033/2034 | Renewal Year 12 2034/2035 | Renewal Year 13 2035/2036 | Renewal Year 14 2036/2037 | Renewal Year 15 2037/2038 | Renewal Year 16 2038/2039 | Renewal Year 17 2039/2040 | Renewal Year 18 2040/2041 | Renewal Year 19 2041/2042 | Renewal Year 20 2042/2043 |
|-----------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Cable Beach | \$ - | \$ - | \$ - | \$ 91,134.27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,668.93 | \$ - | \$ 161,126.76 | \$ - | \$ - | \$ - | \$ - |
| Catalinas | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 349,820.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,081.86 |
| Streeters Jetty | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 185,926.13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Town Beach | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,670.24 | \$ - | \$ - | \$ 185,926.13 | \$ - | \$ - | \$ 5,305.06 | \$ - | \$ - | \$ - | \$ 30,565.16 |
| Grand Total | \$ - | \$ - | \$ - | \$ 91,134.27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,670.24 | \$ - | \$ - | \$ 721,672.39 | \$ 100,668.93 | \$ - | \$ 166,431.82 | \$ - | \$ - | \$ - | \$ 52,647.02 |

Appendix H Asset Class Criteria

| Asset Class | Component | RAMM UDT | Sub Component | Description | Unit of Measure | 2022/23 Unit Rates | 2022/23 Useful lives |
|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|-------------------------|-------------------------|
| Buildings | External Services | External Services | External Services | External Services | Item | Dependent per structure | 25 |
| Buildings | Finishes | Finishes | Finishes | Finishes | Item | Dependent per structure | Dependent per structure |
| Buildings | Fittings | Fittings | Fittings | Fittings | Item | Dependent per structure | Dependent per structure |
| Buildings | Other Services | Other Services | Other Services | Other Services | Item | Dependent per structure | 30 |
| Buildings | Roof | Roof | Roof | Roof | Item | Dependent per structure | Dependent per structure |
| Buildings | Roof Covering | Roof Covering | Roof Covering | Roof Covering | Item | Dependent per structure | 50 |
| Buildings | Roof Structure | Roof Structure | Roof Structure | Roof Structure | Item | Dependent per structure | 75 |
| Buildings | Services | Services | Services | Services | Item | Dependent per structure | Dependent per structure |
| Buildings | Services - Air Con | Services - Air Con | Services - Air Con | Services - Air Con | Item | Dependent per structure | Dependent per structure |
| Buildings | Services - Electrical | Services - Electrical | Services - Electrical | Services - Electrical | Item | Dependent per structure | Dependent per structure |
| Buildings | Services - Fire Systems | Services - Fire Systems | Services - Fire Systems | Services - Fire Systems | Item | Dependent per structure | Dependent per structure |
| Buildings | Services - Plumbing | Services - Plumbing | Services - Plumbing | Services - Plumbing | Item | Dependent per structure | Dependent per structure |
| Buildings | Shelter | Shelter | Shelter | Shelter | Item | Dependent per structure | Dependent per structure |
| Buildings | Sub structure | Sub structure | Sub structure | Sub structure | Item | Dependent per structure | 100 |
| Buildings | Super structure | Super structure | Super structure | Super structure | Item | Dependent per structure | 100 |
| Buildings | Transportable | Transportable | Transportable | Transportable | Item | Dependent per structure | 25 |
| Coastal Infrastructure | Coastal | Seawall | Seawall | standard | Lm | \$ 11,228.00 | 50 |
| Coastal Infrastructure | Coastal | Flexmat | flexmats | standard | sqm | \$ 415.00 | 30 |
| Coastal Infrastructure | Coastal | Boat ramp | Boat ramps | standard | sqm | \$ 718.00 | 50 |
| Coastal Infrastructure | Coastal | Jetty | Jetty - Timber | timber | sqm | \$ 5,682.70 | 50 |
| Coastal Infrastructure | Coastal | Jetty | Jetty - Marine grade | Marine grade | sqm | \$ 4,948.14 | 50 |
| Coastal Infrastructure | Coastal | Anode | Anodes | Marine grade | item | \$ 1,400.00 | 10 |
| Coastal Infrastructure | Coastal | Chafers | Chafers | timber | item | \$ 500.00 | 10 |
| Coastal Infrastructure | Coastal | Stairs, Steps & Ramps | Stairs | Marine grade | item | \$ 35,000.00 | 30 |
| Coastal Infrastructure | Coastal | Stairs, Steps & Ramps | Access Ramp | Concrete | sqm | \$ 279.00 | 20 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drop Structure/baffle | DST | Lm | \$ 5,788.00 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | V-Notch Weir | VNW | Lm | \$ 4,844.00 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Flat Bottom Drain | FBD | Lm | \$ 385.00 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Swale | Swale | Lm | \$ 350.00 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Open Drain | DCL | Lm | \$ 350.00 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 200 | Lm | \$ 342.99 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 300 | Lm | \$ 370.40 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 375 | Lm | \$ 415.60 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 400 | Lm | \$ 464.05 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 450 | Lm | \$ 462.85 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 500 | Lm | \$ 512.34 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 525 | Lm | \$ 559.02 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 600 | Lm | \$ 570.77 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 650 | Lm | \$ 643.90 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 675 | Lm | \$ 643.90 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 700 | Lm | \$ 790.14 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 750 | Lm | \$ 779.14 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 800 | Lm | \$ 881.92 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 850 | Lm | \$ 881.92 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 900 | Lm | \$ 985.23 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 950 | Lm | \$ 1,197.35 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 1050 | Lm | \$ 1,197.35 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 1100 | Lm | \$ 1,475.70 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 1200 | Lm | \$ 1,475.70 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Pipe Drainage | DPE 1800 | Lm | \$ 2,926.04 | 80 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 450-450 | Lm | \$ 483.56 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 600-450 | Lm | \$ 589.85 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 750-1200 | Lm | \$ 1,146.47 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 900-600 | Lm | \$ 812.36 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 900-750 PC | Lm | \$ 911.47 | 70 |

| Asset Class | Component | RAMM UDT | Sub Component | Description | Unit of Measure | 2022/23 Unit Rates | 2022/23 Useful lives |
|------------------------------|-----------------|-----------------------------------|--------------------------------------|----------------------------|-----------------|--------------------|----------------------|
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 600-300 | Lm | \$ 589.85 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-300 | Lm | \$ 835.54 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-450 | Lm | \$ 940.84 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-600 | Lm | \$ 1,146.47 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-750 | Lm | \$ 1,146.47 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-900 | Lm | \$ 1,247.50 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-1050 | Lm | \$ 1,247.50 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1200-1200 | Lm | \$ 1,805.33 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1500-900 | Lm | \$ 1,859.00 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1500-1050 | Lm | \$ 2,205.00 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1800-600 | Lm | \$ 2,123.75 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 1800-1800 | Lm | \$ 5,835.40 | 70 |
| Drainage | Stormwater Pipe | Stormwater Pipe | Drainage Box Culvert | DBC 2400-1500 | Lm | \$ 4,152.52 | 70 |
| Drainage | Stormwater pipe | Stormwater Pit | Geolink | Geolink | sqm | \$ 80.00 | 50 |
| Drainage | Stormwater Pit | Stormwater Pit | Bubble-up | Bubble-up | item | \$ 6,101.72 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Concrete | Concrete | item | \$ 2,000.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Double Grated Pit | Double Grated Pit | item | \$ 5,145.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Gabion | Gabion | item | \$ 385.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Grated Pit | Grated Pit | item | \$ 6,101.72 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Gully | Gully | item | \$ 8,512.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Headwall | Headwall | item | \$ 9,855.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Junction Pit | Junction Pit | item | \$ 5,241.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Junction Pit with Chamber | Junction Pit with Chamber | item | \$ 4,823.19 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Junction Pit with Drop | Junction Pit with Drop | item | \$ 5,241.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | SEP+Gully(Combination) | SEP+Gully(Combination) | item | \$ 8,512.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Side Entry Pit | Side Entry Pit | item | \$ 7,907.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Soakwell | Soakwell | item | \$ 5,241.00 | 60 |
| Drainage | Stormwater Pit | Stormwater Pit | Stone Pitching | Stone Pitching | m² | \$ 320.00 | 60 |
| Miscellaneous Infrastructure | Bus Shelter | Bus Shelter | Standard | S13-002 | item | \$ 24,866.69 | 20 |
| Miscellaneous Infrastructure | Bus Shelter | Bus Shelter | Large | S13-003 | item | \$ 13,137.24 | 20 |
| Miscellaneous Infrastructure | Bus Shelter | Bus Shelter | Rural | S05-002 | item | \$ 31,108.09 | 20 |
| Miscellaneous Infrastructure | Footbridge | Footbridge | Steel Footbridge | High Spec | m² | \$ 3,850.00 | 30 |
| Miscellaneous Infrastructure | Footbridge | Footbridge | Steel Footbridge | Low Spec | m² | \$ 2,650.00 | 30 |
| Miscellaneous Infrastructure | Footbridge | Footbridge | Steel Checker plate | checker plate | item | \$ 2,850.00 | 25 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Solar Light | Solar Light | item | \$ 8,702.05 | 20 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Decorative Street Lighting | Decorative Street Lighting | item | \$ 21,585.00 | 20 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Oval lighting | Oval Lighting | item | \$ 182,610.76 | 20 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Carpark Lighting | Carpark Lighting | item | \$ 11,513.70 | 30 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Vandal Proof | Vandal Proof | item | \$ 11,513.70 | 20 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Oval lighting | Brac | item | \$ 182,610.76 | 25 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Oval lighting | Haynes | item | \$ 182,610.76 | 25 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Oval lighting | Male | item | \$ 182,610.76 | 25 |
| Miscellaneous Infrastructure | Lighting | Street Light Pole, bracket, light | Sport lighting | tennis | item | \$ 18,150.00 | 25 |
| Footpaths | Footpaths | Footpath | Insitu Concrete (contractor) renewal | ICR | m² | \$ 125.00 | 50 |
| Footpaths | Footpaths | Footpath | Exposed Ag | EA | m² | \$ 267.00 | 50 |
| Footpaths | Footpaths | Footpath | Brick paving | PB | m² | \$ 215.00 | 50 |
| Footpaths | Footpaths | Footpath | pram ramps | PR | item | \$ 1,250.00 | 50 |
| POS | Irrigation | Irrigation | Service Taps | Service Taps | item | \$ 1,123.00 | 15 |
| POS | Irrigation | Effluent Reuse Line | Effluent reuse line | asbestos main | Lm | \$ 500.00 | 80 |
| POS | Irrigation | Actuators | Actuators | Biffi Valves | item | \$ 4,000.00 | 8 |
| POS | Irrigation | Backflow Device | Backflow device | Double check Valve | item | \$ 994.00 | 8 |
| POS | Irrigation | Backflow Device | Backflow device | RPZ | item | \$ 2,300.00 | 8 |
| POS | Irrigation | Bore pump | Bore Pumps | Bore Pumps | item | \$ 4,930.00 | 8 |
| POS | Irrigation | Bores | Bores | Sandstone Aquifer | item | \$ 4,107.00 | 20 |
| POS | Irrigation | CCU Controller | CCU Controller | CCU Controller | item | \$ 9,707.00 | 7 |

| Asset Class | Component | RAMM UDT | Sub Component | Description | Unit of Measure | 2022/23 Unit Rates | 2022/23 Useful lives |
|-------------|------------|--------------------------------|---------------------------------------|---------------------------------------|-----------------|--------------------|----------------------|
| POS | Irrigation | Decoder | Decoder | Field | item | \$ 181.00 | 4 |
| POS | Irrigation | Decoder | Decoder | Sensor | item | \$ 889.00 | 10 |
| POS | Irrigation | Site Card | Site Card | Site Card | item | \$ 3,730.00 | 10 |
| POS | Irrigation | Irrigation Controller | Mc Controller | Mc Controller | Item | \$ 4,752.00 | 10 |
| POS | Irrigation | Manifold | Manifold | Associated Pipework - Large | item | \$ 13,002.00 | 15 |
| POS | Irrigation | Manifold | Manifold | Associated Pipework - Medium | item | \$ 9,706.00 | 15 |
| POS | Irrigation | Manifold | Manifold | Associated Pipework - Small | item | \$ 5,867.00 | 15 |
| POS | Irrigation | Manifold | Manifold | Delivery Manifold | item | \$ 18,503.00 | 15 |
| POS | Irrigation | Maxon GSM | Maxon GSM | Pep wave | item | \$ 900.00 | 5 |
| POS | Irrigation | Pump Shade Structure | Pump Shade Structure | Pump Shade Structure | item | \$ 6,501.00 | 25 |
| POS | Irrigation | Pumps | Pumps | Small | item | \$ 4,315.00 | 10 |
| POS | Irrigation | Pumps | Pumps | Medium | item | \$ 4,948.00 | 10 |
| POS | Irrigation | Pumps | Pumps | Large | item | \$ 10,401.00 | 10 |
| POS | Irrigation | Rainbird Site Control Computer | Rainbird Site Control Computer | Rainbird Site Control Computer | item | \$ 9,948.00 | 10 |
| POS | Irrigation | Retic Controller Cabinet | Retic Controller Cabinet | Retic Controller Cabinet | Item | \$ 12,132.00 | 25 |
| POS | Irrigation | Retic Lateral Lines | Retic Lateral Lines | Retic Lateral Lines | Lm | \$ 76.00 | 25 |
| POS | Irrigation | Retic Main Lines | Retic Main Lines | Retic Main Lines | Lm | \$ 117.00 | 25 |
| POS | Irrigation | Soft Starter | Danfoss Soft Starters | Danfoss Soft Starters | item | \$ 1,969.00 | 5 |
| POS | Irrigation | Sprinkler Heads | Sprinkler Heads reserves | Sprinkler Heads reserves | Item | \$ 75.00 | 5 |
| POS | Irrigation | Sprinkler Heads | Sprinkler Heads Sports | Sprinkler Heads Sports | item | \$ 170.00 | 5 |
| POS | Irrigation | Swordfish Pump Controller | Swordfish Pump Controller | Swordfish Pump Controller | item | \$ 3,000.00 | 8 |
| POS | Irrigation | Tank Lids | Tank Lids | Tank Lids | item | \$ 29,338.00 | 12 |
| POS | Irrigation | Tank Liners | Tank Liners | Tank Liners | item | \$ 30,816.00 | 10 |
| POS | Irrigation | Valve/Solenoids | Valve/Solenoids | Small | item | \$ 606.00 | 6 |
| POS | Irrigation | Valve/Solenoids | Valve/Solenoids | Large | item | \$ 1,233.00 | 6 |
| POS | Irrigation | Valve/Solenoids | Valve/Solenoids | X Large | item | \$ 1,950.00 | 6 |
| POS | Irrigation | Valve/Solenoids | Valve/Solenoids | Filomat Filter | item | \$ 7,395.00 | 15 |
| POS | Irrigation | Water Tanks | Water Tanks | Small (>30kl) | item | \$ 21,315.00 | 15 |
| POS | Irrigation | Water Tanks | Water Tanks | Large | item | \$ 80,811.00 | 25 |
| POS | Irrigation | Water Tanks | Water Tanks | X Large | item | \$ 140,000.00 | 25 |
| POS | Irrigation | Water Tanks | Water Tanks | Recycled - X Large | item | \$ 185,037.00 | 20 |
| POS | Open Space | Entry Structure | Entry Structure | Entry Structure | item | \$ 20,000.00 | 20 |
| POS | Open Space | Artwork | Artwork | Small Monument | item | \$ 5,400.00 | 20 |
| POS | Open Space | Artwork | Artwork | Mermaid Statue | item | \$ 8,000.00 | 30 |
| POS | Open Space | Artwork | Artwork | Beau fighter Memorial | item | \$ 9,000.00 | 50 |
| POS | Open Space | Artwork | Artwork | Z Force memorial | item | \$ 27,000.00 | 50 |
| POS | Open Space | Artwork | Artwork | Broome Air Raid Info Shelter | item | \$ 28,000.00 | 20 |
| POS | Open Space | Artwork | Artwork | Dampier Chest | item | \$ 44,000.00 | 70 |
| POS | Open Space | Artwork | Artwork | McAlpine Bust | item | \$ 52,000.00 | 50 |
| POS | Open Space | Artwork | Artwork | Women of Pearl Monument | item | \$ 53,000.00 | 50 |
| POS | Open Space | Artwork | Artwork | Three Wise Men | item | \$ 100,000.00 | 50 |
| POS | Open Space | Artwork | Artwork | ANZAC day memorial | item | \$ 110,000.00 | 50 |
| POS | Open Space | Artwork | Artwork | Yarra Jila | item | \$ 85,000.00 | 50 |
| POS | Open Space | Barbeques | BBQ | BBQ | item | \$ 14,633.00 | 15 |
| POS | Open Space | Basketball Backboard | Basketball Backboard (including Pole) | Basketball Backboard (including Pole) | Item | \$ 15,419.00 | 20 |
| POS | Open Space | Bench/Seats | Bench/Seats | Bench/Seats | item | \$ 3,175.00 | 15 |
| POS | Open Space | Bike Rack/Stands | Bike Rack/Seats | Multi Rail | item | \$ 1,143.00 | 15 |
| POS | Open Space | Bike Rack/Stands | Bike Rack/Seats | U rail | item | \$ 1,143.00 | 15 |
| POS | Open Space | Bird Bath | Bird Bath | Bird Bath | item | \$ 7,801.00 | 15 |
| POS | Open Space | Boardwalk/Decking/Platforms | Boardwalk/Decking/Platforms | Boardwalk/Decking/Platforms | m ² | \$ 223.00 | 20 |
| POS | Open Space | Bollards | Bollards | Timber | item | \$ 424.00 | 20 |
| POS | Open Space | Bollards | Bollards | Metal | item | \$ 845.00 | 30 |
| POS | Open Space | Coaches Box | Coaches Boxes | Coaches Boxes | item | \$ 5,867.00 | 15 |
| POS | Open Space | Drink Fountains | Drink Fountains | ARQUA | item | \$ 6,779.00 | 14 |
| POS | Open Space | Edging/mowing kerbs | Edging/Mowing Curb | Timber | Lm | \$ 120.00 | 20 |

| Asset Class | Component | RAMM UDT | Sub Component | Description | Unit of Measure | 2022/23 Unit Rates | 2022/23 Useful lives |
|-------------|------------|------------------------------|------------------------------------|---------------------------------|-----------------|--------------------|----------------------|
| POS | Open Space | Edging/mowing kerbs | Edging/Mowing Curb | Concrete | Lm | \$ 66.00 | 20 |
| POS | Open Space | Edging/mowing kerbs | Edging/Mowing Curb | Steel | Lm | \$ 51.00 | 20 |
| POS | Open Space | Feature Rocks | Feature Rocks | Feature Rocks | tonne | \$ 293.00 | 50 |
| POS | Open Space | Fence | Fence | Post and Wire | Lm | \$ 84.00 | 25 |
| POS | Open Space | Fence | Fence | Post, Wire Mesh and Barb Wire | Lm | \$ 118.00 | 20 |
| POS | Open Space | Fence | Fence | Post, Rail and Mesh | Lm | \$ 149.00 | 25 |
| POS | Open Space | Fence | Fence | Stainless steel handrail | Lm | \$ 768.00 | 25 |
| POS | Open Space | Handrail - Park | Handrail - Park | Wooden Post & Rail | Lm | \$ 308.00 | 25 |
| POS | Open Space | Fence | Fence | Garrison | Lm | \$ 299.00 | 25 |
| POS | Open Space | Flag Poles | Flag poles | Flag poles | item | \$ 4,246.00 | 20 |
| POS | Open Space | Football (AFL) Goal Post | Football (AFL) Goal Post | Football (AFL) Goal Post | Set | \$ 8,850.00 | 10 |
| POS | Open Space | Garden Bed | Garden Bed | Garden Bed | m ² | \$ 20.00 | 5 |
| POS | Open Space | Gate | Gate - Park | Pedestrian Gate | item | \$ 1,000.00 | 25 |
| POS | Open Space | Gate | Gate - Park | Vehicular Gate | item | \$ 3,000.00 | 25 |
| POS | Open Space | Grassed Areas | Grassed areas | Grassed areas | m ² | \$ 16.00 | 30 |
| POS | Open Space | Gym Equipment | Gym Equipment | Push up Bar | item | \$ 1,864.00 | 15 |
| POS | Open Space | Gym Equipment | Gym Equipment | Step Up | item | \$ 937.00 | 15 |
| POS | Open Space | Gym Equipment | Gym Equipment | Vault Pole | item | \$ 1,864.00 | 15 |
| POS | Open Space | Gym Equipment | Gym Equipment | Parallel Bars | item | \$ 1,864.00 | 15 |
| POS | Open Space | Gym Equipment | Gym Equipment | Chin up Bar | item | \$ 2,365.00 | 25 |
| POS | Open Space | Gym Equipment | Gym Equipment | Plyo Box Jumps | item | \$ 2,462.00 | 15 |
| POS | Open Space | Gym Equipment | Gym Equipment | Sit up Board/ AB cruncher | item | \$ 2,365.00 | 25 |
| POS | Open Space | Handrail - Park | Handrail - Park | Post and Rail | Lm | \$ 250.00 | 25 |
| POS | Open Space | Outdoor Shower | Outdoor Shower | Foot Shower | item | \$ 1,980.00 | 16 |
| POS | Open Space | Outdoor Shower | Outdoor Shower | Shower with foot shower | item | \$ 4,928.00 | 16 |
| POS | Open Space | Paved Area/Hardscape | Paved Area/Hardscape | Brick paving/concrete | m ² | \$ 101.00 | 40 |
| POS | Open Space | Paved Area/Hardscape | Paved Area/Hardscape | Aggregate in concrete | m ² | \$ 300.00 | 40 |
| POS | Open Space | Paved Area/Hardscape | Paved Area/Hardscape | Feature stone | m ² | \$ 540.00 | 50 |
| POS | Open Space | Picnic Table | Picnic Tables | Aluminium Anodised | item | \$ 5,095.00 | 20 |
| POS | Open Space | Play equipment | Play Equipment | Equip <250m | item | \$ 21,167.00 | 20 |
| POS | Open Space | Play equipment | Play Equipment | Equip >250<500m | item | \$ 40,000.00 | 20 |
| POS | Open Space | Play equipment | Play Equipment | Equip >500m | item | \$ 60,000.00 | 20 |
| POS | Open Space | Play Surface (Softfall) | Play Surface (Softfall) | Sand | m ² | \$ 100.00 | 5 |
| POS | Open Space | Play Surface (Softfall) | Play Surface (Softfall) | Rubberised Softfall (high spec) | m ² | \$ 300.00 | 12 |
| POS | Open Space | Play Surface (Hard) | Play Surface Hard | Multi use court | m ² | \$ 43.50 | 50 |
| POS | Open Space | Play Surface (Hard) | Play Surface Hard | Synthetic Court | m ² | \$ 250.00 | 30 |
| POS | Open Space | Playground - Pommel Walker | Playground Pommel Walker | Pommel Walker | item | \$ 6,501.00 | 20 |
| POS | Open Space | Playground - Rocking Unit | Playground Rocking Unit | Rock 'n' ride | item | \$ 3,639.00 | 20 |
| POS | Open Space | Playground - Sea Saw | Playground See saw | 2 person | item | \$ 5,867.00 | 20 |
| POS | Open Space | Playground - Sea Saw | Playground See saw | 4 person | item | \$ 8,704.00 | 20 |
| POS | Open Space | Playground - Slide | Playground Slide | Slide | item | \$ 6,216.00 | 20 |
| POS | Open Space | Playground - Spinning Unit | Playground Spinning unit | Spin-a-way | item | \$ 3,000.00 | 20 |
| POS | Open Space | Playground - Swings | Playground swings | Single Swing | item | \$ 3,081.00 | 20 |
| POS | Open Space | Playground - Stepping Stones | Playground Stepping Stones/Circles | Stepping Stones | item | \$ 3,547.00 | 40 |
| POS | Open Space | Playground - Swings | Playground swings | Double Swing | item | \$ 3,033.00 | 20 |
| POS | Open Space | Playground - Swings | Playground swings | Bird Swing | item | \$ 6,891.00 | 15 |
| POS | Open Space | Retaining Wall | Retaining - Wall | Limestone Blocks | item | \$ 20,221.00 | 75 |
| POS | Open Space | Rubbish Bin | Rubbish Bin | 120L plastic | item | \$ 120.00 | 6 |
| POS | Open Space | Rubbish Bin | Rubbish Bin | 240 plastic | item | \$ 350.00 | 6 |
| POS | Open Space | Rubbish Bin | Rubbish Bin | 120L galvanised | item | \$ 431.00 | 5 |
| POS | Open Space | Rubbish Bin | Rubbish Bin | 240L galvanised | item | \$ 571.00 | 5 |
| POS | Open Space | Rubbish Bin Enclosure | Rubbish Bin Enclosure | 120L Galvanised | item | \$ 3,207.00 | 10 |
| POS | Open Space | Rubbish Bin Enclosure | Rubbish Bin Enclosure | 240L Galvanised | item | \$ 3,207.00 | 15 |
| POS | Open Space | Score Board | Score Board | Score Board | item | \$ 13,002.00 | 18 |
| POS | Open Space | Shade Sail | Shade Sail | Shade Sail | m ² | \$ 80.00 | 12 |

| Asset Class | Component | RAMM UDT | Sub Component | Description | Unit of Measure | 2022/23 Unit Rates | 2022/23 Useful lives |
|-------------|------------|-------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------|--------------------|----------------------|
| POS | Open Space | Shade Sail Post | Shade Sail Post | Shade Sail Post | item | \$ 3,108.00 | 22 |
| POS | Open Space | Shade Structure | Shade Structure | Shade Structure | m² | \$ 1,030.00 | 25 |
| POS | Open Space | Signage | Signage | Park Ownership | item | \$ 4,550.00 | 20 |
| POS | Open Space | Skate Equipment | Skate Equipment | Various Items | item | \$ 3,000.00 | 25 |
| POS | Open Space | Skate Equipment | Skate Equipment | Scooter Track | m² | \$ 333.00 | 25 |
| POS | Open Space | Stairs/steps & ramps | Steps/Stairs | Steps/Stairs | m² | \$ 315.00 | 50 |
| POS | Open Space | Tree Guard/Ring | Tree Guard/Ring | Tree Guard/Ring | item | \$ 750.00 | 15 |
| POS | Open Space | Playground - trampoline | Playground Trampoline | Trampoline | item | \$ 21,018.00 | 15 |
| POS | Water Park | Water Park | Playground - Water Park - Bloomin Soaker 1 | Bloomin Soaker 1 | Item | \$ 10,447.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Sawfish | Sawfish | Item | \$ 983.36 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Giant Mud Crab | Giant Mud Crab | Item | \$ 3,515.68 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Olie on a Pearl | Olie on a Pearl | Item | \$ 18,766.72 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Spotted Ray | Spotted Ray | Item | \$ 983.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Split Spurt | Split Spurt | Item | \$ 2,397.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Terrazo Curved Slide | Terrazo Curved Slide | Item | \$ 31,080.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Rain Blade | Rain Blade | Item | \$ 1,344.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Pop it | Pop it | Item | \$ 2,345.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Straight Up | Straight Up | Item | \$ 2,345.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Solo Spurt | Solo Spurt | Item | \$ 3,619.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Steady Stream | Steady Stream | Item | \$ 1,949.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Touch And Go Bollard | Touch And Go Bollard | Item | \$ 6,140.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Misty Twisty | Misty Twisty | Item | \$ 7,865.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Carronade | Carronade | Item | \$ 6,694.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Sneaky Soaker-3 | Sneaky Soaker-3 | Item | \$ 7,870.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Froggie O | Froggie O | Item | \$ 10,574.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Wally Whale Tail | Wally Whale Tail | Item | \$ 5,912.00 | 25 |
| POS | Water Park | Water Park | Playground - Water Park - Spiral,SS | Spiral,SS | Item | \$ 17,742.00 | 25 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Foot Valves | Water Park - Sanitation & pumping - Foot Valves | Item | \$ 7,840.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Suction and discharge pipe work, fittings and bracketing | Water Park - Sanitation & pumping - Suction and discharge pipe work, fittings and bracketing | Item | \$ 21,571.20 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Suction Valves | Water Park - Sanitation & pumping - Suction Valves | Item | \$ 13,171.20 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Circulation Pump | Water Park - Sanitation & pumping - Circulation Pump | Item | \$ 8,870.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Variable Speed Drives | Water Park - Sanitation & pumping - Variable Speed Drives | Item | \$ 6,974.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Sand Filters | Water Park - Sanitation & pumping - Sand Filters | Item | \$ 68,459.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Ultraviolet | Water Park - Sanitation & pumping - Ultraviolet | Item | \$ 54,208.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Filter Control Board | Water Park - Sanitation & pumping - Filter Control Board | Item | \$ 14,784.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Booster Pump | Water Park - Sanitation & pumping - Booster Pump | Item | \$ 12,566.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Booster Variable Speed Drive | Water Park - Sanitation & pumping - Booster Variable Speed Drive | Item | \$ 3,529.00 | 20 |

| Asset Class | Component | RAMM UDT | Sub Component | Description | Unit of Measure | 2022/23 Unit Rates | 2022/23 Useful lives |
|-------------|------------|-----------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------|--------------------|----------------------|
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Booster Pressure Transducer | Water Park - Sanitation & pumping - Booster Pressure Transducer | Item | \$ 952.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Coerco holding Tank | Water Park - Sanitation & pumping - Coerco holding Tank | Item | \$ 25,357.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Overflow to Waste | Water Park - Sanitation & pumping - Overflow to Waste | Item | \$ 2,688.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Water Play Control Cabinet | Water Park - Sanitation & pumping - Water Play Control Cabinet | Item | \$ 16,404.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Pipework to Splash Pad Features | Water Park - Sanitation & pumping - Pipework to Splash Pad Features | Item | \$ 14,560.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Splash Pad Drain System Pipework including pits and grates | Water Park - Sanitation & pumping - Splash Pad Drain System Pipework including pits and grates | Item | \$ 23,520.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Solenoid Manifold | Water Park - Sanitation & pumping - Solenoid Manifold | m ² | \$ 3,472.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Service Conduits | Water Park - Sanitation & pumping - Service Conduits | item | \$ 3,472.00 | 20 |
| POS | Water Park | Water Park | Water Park - Sanitation & pumping - Chemical Controller | Water Park - Sanitation & pumping - Chemical Controller | item | \$ 24,147.20 | 20 |
| Roads | Kerbing | Surface water channel | SW Channel | Barrier | Lm | \$ 89.00 | 80 |
| Roads | Kerbing | Surface water channel | SW Channel | Mountable | Lm | \$ 89.00 | 80 |
| Roads | Kerbing | Surface water channel | SW Channel | Semi Mountable | Lm | \$ 89.00 | 80 |
| Roads | Kerbing | Surface water channel | SW Channel | Semi Barrier | Lm | \$ 89.00 | 80 |
| Roads | Rural | Pavement | Pavement Structure | Pavement - Rural - LD | m ² | \$ 44.35 | 60 |
| Roads | Rural | Pavement | Subgrade Structure | Subgrade - rural | m ² | \$ 17.99 | indefinite |
| Roads | Rural | Surface | Surface Structure | Rural - Single Chip Seal | m ² | \$ 7.82 | 15 |
| Roads | Rural | Surface | Surface Structure | Rural - Double Chip Seal | m ² | \$ 12.72 | 15 |
| Roads | Rural | Surface | Surface Structure | Rural - Asphalt | m ² | \$ 65.71 | 35 |
| Roads | Signage | Signage | Signs | Various items | item | \$ 112.00 | 10 |
| Roads | Urban | Pavement | Pavement Structure | Pavement - Urban LD | m ² | \$ 44.35 | 60 |
| Roads | Urban | Pavement | Subgrade Structure | Subgrade - urban | m ² | \$ 17.99 | indefinite |
| Roads | Urban | Surface | Surface Structure | Urban - Single Chip Seal | m ² | \$ 7.82 | 15 |
| Roads | Urban | Surface | Surface Structure | Urban - Double Chip Seal | m ² | \$ 12.72 | 15 |
| Roads | Urban | Surface | Surface Structure | Urban - Asphalt | m ² | \$ 65.71 | 25 |
| Roads | Urban | Surface | Surface Structure | Urban - Brick | m ² | \$ 229.00 | 60 |

9.4 PERFORMANCE

9.4.1 INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT) STRATEGIC PLAN

| | |
|--------------------------------|------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | INP06 |
| AUTHOR: | Acting Director Corporate Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Acting Director Corporate Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

The purpose of the Information & Communications Technology (ICT) Strategic Plan is to define a set of principles and goals that provide the Shire with the ICT planning and investment direction needed to align with the Strategic Community Plan and Corporate Business Plan, and to ensure due consideration of ICT related expenditure in future revisions of the Shire's Long Term Financial Plan. (LTFP)

This report recommends that Council, endorse the ICT Strategic Plan 2022.

BACKGROUND

The Integrated Planning and Reporting Framework (IPR) sets out how local governments should plan for their future through the development of Strategic Community Plans (SCP) and Corporate Business Plans (CBP).

The resources needed to implement these plans are identified and managed through asset management plans, workforce plans and long-term financial plans. In a similar way, information and information technology resources can be planned for and managed so that they support the strategic objectives and priorities of the organisation, as well as ensuring the business continuity of its day-to-day operations.

ICT refers to technology that will store, retrieve, manipulate, transmit or receive information electronically or in a digital form. It includes hardware, communications devices or applications, including computer hardware software, network infrastructure, video conferencing, telephone, mobile phones and cloud deployment.

COMMENT

The Shire's existing ICT Strategic Plan was completed in 2016.

The ICT environment has changed considerably since this time. The development of the ICT Strategic Plan 2022 has included a full review and maturity assessment of the Shire's existing ICT environment. It has considered the everchanging technology landscape including the COVID 19 pandemic driven need to operate an agile ICT environment that will provide the Shire with future opportunities as well as emphasising the need to remain vigilant and prepared for the ever-present threat of cyber intrusion.

Goals

Broadly the ICT Strategy 2022 has four key goals. These goals align with the Shire's strategic aspirations with a particular focus on excellence in organisational performance and service delivery.

The ICT Strategy 2022 goals are:

- **Goal 1** **ICT Governance is established and embodies our organisational Values and Culture of Transparency, Accountability and Sustainability.**
- **Goal 2** The Shire's technology capability is contemporary, fit-for-purpose and delivers positive return on investment.
- **Goal 3** The Shire's technology environment enables our digital business transformation for customer service excellence.
- **Goal 4** The Shire information assets are managed to enable efficient, transparent, accountable and continuous operations.

Strategic Roadmap

The ICT Systems review completed to inform this new ICT Strategy, found that overall, the Shire does not maintain an ICT environment that meets the necessary standard for its intended use, operating with an average level of performance for delivery and maintaining safe and efficient operations across the community.

This finding is consistent with what the Office of the Auditor General (OAG) is reporting across the local government sector.

The OAG conducts information systems audits each year and in the last 2 years none of the entities where capability maturity assessments were performed met the benchmark for information security and none met the expectations across all 6 risk control categories.

The OAG recommend that local governments use the report to address weaknesses in information systems controls and improve ICT capability maturity as a priority. A link to this report is provided below.

[OAG - Information Systems Audit Report 2022 - Local Government Entities](#)

The ICT Strategic Plan 2022 will address the concerns of the OAG and the ICT Systems review findings in three prioritised phases as outlined below:

| Program Phases | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Optimised Environment |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------|------|-----------|------|------|-------------|------|------|------------------------------|
| Foundations <ul style="list-style-type: none"> New Governance Model Enterprise Architecture Essential 8 Maturity CCTV & desktop renewal Business Continuity Skills Capability Vendor Management Organisational Change | | | | | | | | | | |
| | Phase One | | | | | | | | | |
| Transformation <ul style="list-style-type: none"> ERP strategy Digital Customer Experience Business Efficiency Information Management Business Continuity Training & Professional Dev. | | | | | | | | | | |
| | | | | Phase Two | | | | | | |
| Evolution <ul style="list-style-type: none"> Digital Business Leader Business Optimisation Integrated Agile Platforms Innovation Opportunities Connected Community Smart City Enhancements | | | | | | | | | | |
| | | | | | | | Phase Three | | | |

Foundations

The foundations phase is the most critical phase of the ICT Strategy 2022. Whilst the Shire aspires to be a leader, innovator and early adopter of technology, the reality is that the long-term success of sustainable ICT improvement rests with having a solid foundation.

Over the next 2 – 3 years, the predominate focus will be to establish an ICT foundation based on strong governance that meets the expectations of the OAG and matures against the Australian Cyber Security Centre's (ACSC) Essential Eight that provides strategies to mitigate cyber security incidents.

From an operational perspective, there is an immediate need to do a major refresh of the Shire's aging desktop and laptop fleet. Currently the Shire has approximately 150 devices with an estimated replacement value of \$450,000. Of these devices 122 are greater than 3 years old and therefore out of support which incurs additional management overhead and risk.

Historically the Shire has treated ICT infrastructure as part of the capital works program and considered requests on an ad hoc basis. However, ICT infrastructure needs to be treated as an essential operating expense that requires ongoing certainty with regards to annual funding and renewal timing.

It is recommended as part of adopting this ICT Strategy 2022 that Council progressively transitions to an operating expense model for ICT infrastructure commencing with the move to refresh the Shire's desktop and laptop fleet via an operating lease. This will provide annual certainty of funding, a standard operating environment, reduced overhead, lower upfront cost and a streamlined disposal and renewal path.

Transformation

The key to the success of the transformation stage is the Shire's Enterprise Resource Planning (ERP) software. The Shire has been loyally using the same ERP program for over 20 years, however it has become dated and is inhibiting enterprise planning capability.

The consultants who prepared the ICT Strategy 2022, recommended that the Shire should contemplate completing the transformation stage conjunctionally with the foundation phase. This would largely have involved consideration of an alternative ERP system.

Officers however feel, that moving to a new ERP system immediately would pose to greater risk to the organisation whilst there is a large body of foundational work to be completed.

Furthermore, ownership of the Shire's existing ERP program changed hands in July of this year. It is therefore prudent to defer any decision on the Shire's ERP system until after the development pathway of the Shire's existing ERP becomes clearer under this new management. It should be noted that the proprietors also own other ERP products in the local government market. This may accelerate the development and transition of the Shire's ERP to a fully functional cloud-based application and prevent the need to undertake an expensive and organisationally disruptive large change management project.

Evolverment

The evolverment stage at this point in time is largely aspirational and needs to be put into the context of the Shire's current ICT maturity, monitored and reviewed regularly in the coming years.

CONSULTATION

Broad face to face consultation occurred with Shire staff involved in the use of ICT infrastructure during the ICT Systems Review and ICT Strategy development as well as an online staff survey.

The draft ICT 2022 Strategy was discussed at Council workshops on 6 September 2022, with Councillors Tracey, Male & Taylor in attendance and 11 October 2022 with Councillors Matsumoto, Mitchell and Wevers in attendance.

STATUTORY ENVIRONMENT

Local Government Act 1995

Section 5.56. Planning for the future

Local Government (Administration) Regulations 1996

Regulation 19DA. Corporate business plans, requirements for

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

The finance requirements of the ICT Strategic Plan 2022 will be considered during the upcoming review of the Shire's LTFP. Provisioning for a new ERP system and the additional operating costs that this will entail will be incorporated into this review.

In terms of the more immediate need to refresh the Shire's Desktop & Laptops devices it is proposed that the Shire enter into an operating lease to replace approximately 95 devices over a 3 - 4-year term.

In the 2022/23 budget there is a budget of \$90,000 for device replacement. This is only sufficient to replace a third of the out of support devices on an outright purchase basis. By

moving to an operating lease funding model, the majority of devices can be brought up to date and then maintained on an ongoing basis. The quarterly payments would then be locked into future municipal budgets.

WALGA have a panel of preferred suppliers in the Operating & Finance Leasing area and it is proposed to undertake an RFQ in accordance with the Council's Purchasing Policy to establish a Master Lease Agreement.

RISK

The risks across the ICT environment are many and varied. The ICT Strategy 2022 provides a framework from which to prioritise and manage these risks. It will also lead to the development of improved governance structures around future investment in ICT to ensure that expected return on investment is achieved.

The foundations phase has an emphasis on mitigating the common risks associated with ICT and achieving maturity in this area is critical to meeting the expectations of the OAG and the broader community.

STRATEGIC ASPIRATIONS

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management.

Outcome Thirteen - Value for money from rates and long term financial sustainability:

13.1 Plan effectively for short- and long-term financial sustainability.

Outcome Fourteen – Excellence in organisational performance and service delivery:

14.2 Deliver fit for purpose facilities and equipment.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council:

- 1. Endorses the Shire of Broome ICT Strategic Plan 2022 as an informing document under the Shire's Integrated Planning and Reporting Framework; and*
- 2. Requests the Chief Executive Officer consider the financial implications of the ICT Strategy 2022 within the next review and update of the Shire of Broome Long-term Financial Plan.*

Attachments

1. ICT Strategic Plan 2022

ICT Strategic Plan

Shire of Broome

ICT Strategic Plan 2022

www.strategicdirections.com.au



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The Strategic Directions Group acknowledges Aboriginal and Torres Strait Islander peoples as the Traditional Owners and Custodians of Country throughout Australia and we pay our respects to elders past, present and future.

Introduction

The purpose of this Information & Communications Technology (ICT) Strategic Plan is to define a set of principles and goals that provide Shire of Broome (the Shire) with the ICT planning and investment direction needed to align with its Strategic Community Plan 2021 – 2031, *Broome – a future, for everyone* and the Shire's vision, purpose and values:

*Broome – a future, for everyone;
where our vision is achieved by four supporting aspirational pillars – people, place, prosperity and performance delivered by a Shire that exists to provide, facilitate and advocate for services and facilities to improve quality of life for everyone in Broome.*

PROACTIVE **F**OR **E**VERYONE **A**CCOUNTABLE **R**ESPECTFUL **L**ISTENING **S**USTAINABLE

In achieving its community purpose, the Shire executive confirmed the importance of digital services to the community and aspiration for Shire of Broome to be at the forefront of innovative service delivery.

To achieve this aspiration, the Shire must adopt a business strategy for the digital age, that is, use technology to improve its business performance, through digitising its core systems and evolving its mindset to think differently, to deliver best practice across whole-of-council and grow new opportunities.

The ICT Systems Review found that overall, the Shire does not maintain an ICT environment that meets the necessary standard for its intended use, operating with an average level of performance for delivering and maintaining safe and efficient operations across the community.

This strategy describes *three critical phases* the Shire will need to move through to progress from its current position and achieve its digital aspiration: **Foundations**, **Transformation** and **Evolvement**. To ensure success implementation will require:

Organisational Maturity

- Measuring performance
- Stabilising work teams and knowledge

Governance

- Prioritise, direct, manage, report on the approved program of work

Enterprise Capability

- Build the environment to innovate and deliver digital customer experiences aligned to the expectations of the community

Transforming the Shire will require an agile approach. As such this ICT Strategic Plan becomes a living document, measured and refreshed annually to match the speed of change in technology and the increasing changes in business and community expectations for innovative services.

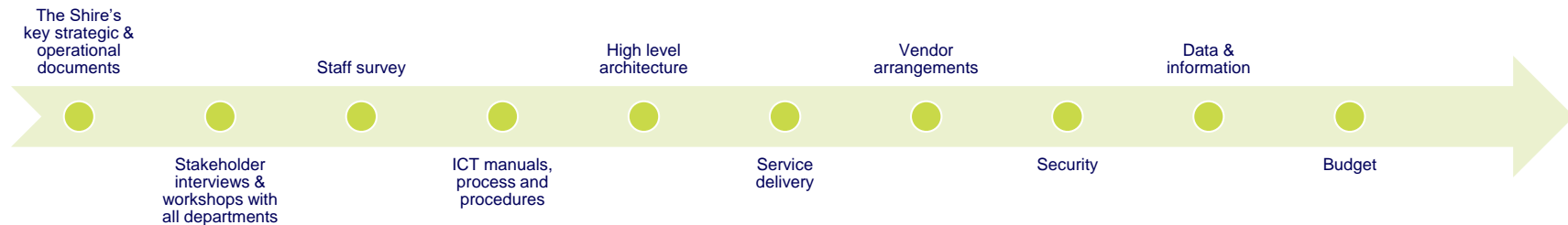
This document provides the objectives and measurements critical to the Foundations phase, the first of the Shire's 3 phase evolution. This will be measured, revised and adjusted as the Shire matures and progresses into its Transformation and Evolvement phases.

Strategic Plan Approach

To develop this ICT Strategic Plan, Strategic Directions has applied a systematic phased approach.



The discovery phase was conducted to enable thorough review of Shire of Broome's operations by undertaking detailed analysis of the Shire's entire ICT environment to present an accurate and reliable account of the current state of the Shire's ICT services & systems, including:



ICT Review Findings

Governance

Gaps in governance policies and processes exist from high staff turnover

Rate of turnover of ICT management has resulted in an immature state of operations and planning

People

High staff turnover creates gaps in business continuity with heavy reliance on key staff

ICT team capacity is unable to meet the broad range of needs across the Shire

Staff are frustrated with the poor integration of data across the Shire's systems

CCTV operates on a platform lacking consistent management, compromising capacity to fulfill its essential community and staff safety role

GIS vendor support does not deliver timely responses and services to the Shire's GIS platform

Process

Service delivery quality and productivity is heavily compromised by the Shire's dated ERP system inhibiting enterprise planning capability

Staff lack confidence in the Shire systems' data integrity due to the fragmented processes that result from the disconnected data environment

Disparate project management practices across the Shire result in poor information management compliance

The Shire maintains inefficient and high risk paper based processes

The working environment is not designed from the user perspective resulting in workflows and tools that don't effectively match job tasks

Technology

SynergySoft's investment in the Shire as a core partner is poor resulting in below acceptable performance of SynergySoft as an enterprise platform to run Shire operations

Security and network architecture is vulnerable to downtime and intrusion

Mobility equipment is not standardised and matched to meeting the efficiency and safety needs of field staff

Using the hybrid Skype/Teams telephony solution is unreliable and has an inconsistent experience for staff and customers

CCTV technology is not standardised for investment or management as an asset

These detailed findings form the baseline of the Shire's current challenges and constraints that are addressed in the Guiding Principles, Goals and proposed Roadmap of this ICT Strategic Plan.

Business Strategy for a Digital Age

The first phase of the Shire's evolution into a leading local government organisation delivering a superior digital experience to its community is the Foundations phase. This is where the Shire will focus on organisational maturity, governance and enterprise capability and on embedding cultural values in digital transformation within the ICT team and across the whole of the Shire.

These values are incorporated into the Guiding Principles and Goals of this strategic plan.

| | | |
|----------------------------------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Openness towards change | ➡ | <ul style="list-style-type: none"> the pace of introducing new technologies to avoid "innovation fatigue" growing resilience from optimism about outcomes and control over the situation |
| Customer-centricity | ➡ | <ul style="list-style-type: none"> willingness to adapt to meet customer needs |
| Communication | ➡ | <ul style="list-style-type: none"> knowledge sharing and management sharing the vision and goal of digital transformation with all participants |
| Participation | ➡ | <ul style="list-style-type: none"> non-hierarchical openness in decision making with employee engagement in digital projects across all organisation levels |
| Cooperation | ➡ | <ul style="list-style-type: none"> positive attitude towards teamwork, cross-functional collaboration and cooperation with external parties eg customers |
| Tolerance towards failure | ➡ | <ul style="list-style-type: none"> a culture built upon acceptance towards mistakes creating an environment supporting new initiatives, exploration and a successful digital transformation process |
| Risk affinity | ➡ | <ul style="list-style-type: none"> willingness to evolve risk appetite for managing decision making under uncertain circumstances |
| Trust | ➡ | <ul style="list-style-type: none"> mutual trust in leadership, staff and external parties |
| Continuous improvements | ➡ | <ul style="list-style-type: none"> a positive attitude towards the constant revision of processes and conditions for better performance |
| Agility | ➡ | <ul style="list-style-type: none"> flexibility and adaptability towards change; in organisational structure and culture to promote fast responsiveness to changes and new customer needs |
| Innovation | ➡ | <ul style="list-style-type: none"> organisational encouragement of enterprising initiatives and open innovation with the structures of modern systems leading to the enhanced use of tools and services |

Guiding Principles

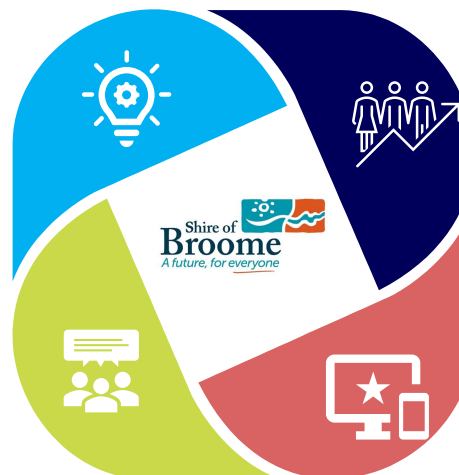
Establishing a set of guiding principles to support the assessment of ever-changing technological capabilities as they become available/cost effective.

1. WE ARE SUSTAINABLE AND INNOVATIVE

- ✓ We understand our business challenges, our performance and how to prioritise technology investment to effect maximum success
- ✓ We use data and best practice to inform our decisions
- ✓ We continually seek ways to improve our efficiency and performance through automation, monitoring, reporting, partnering and seeking collaboration opportunities with other LGAs
- ✓ We know our customer and how they feel about our services, celebrating when they are happy and responding with empathy when they are not

2. OUR ORGANISATIONAL CULTURE IS STRONG

- ✓ Our executive leadership drives our technology investment strategy and maintains strong understanding of technology's potential to advance the community
- ✓ We aspire to be experts in our fields utilising the latest in thinking and techniques
- ✓ We understand the need to be always growing our mindsets, be brave, curious, change and improve
- ✓ We seek to continually evolve innovative new ways of working better together
- ✓ We all work to the singular purpose of delivering best outcomes for the community



3. WE GAIN MAXIMUM VALUE FROM OUR TECHNOLOGY

- ✓ We focus on whole-of-council delivery and community benefits
- ✓ We believe in the power of good governance to deliver quality outcomes working in a performance driven, transparent and ethical framework
- ✓ We know our products and the strategy for their digital delivery
- ✓ We know our technology assets, when to optimise what we have and when to buy new

4. OUR SERVICE DELIVERY IS SECOND TO NONE

- ✓ We seek to maintain contemporary knowledge of technological innovations in order to inform our decisions and develop our future strategy
- ✓ Our knowledge capital is a vital asset we ensure is shared, current, accurate, available and secure
- ✓ We take pride in delivering a modern, integrated and secure ICT environment with the skills to match
- ✓ Our customers can access our digital services anywhere, anytime
- ✓ We prioritise running a safe and secure cyber environment

Our Goals

The goals of this strategy are directed by the Shire's strategic objectives. The ICT Roadmap and Action Plan are designed to deliver our Goals. Each strategic activity is aligned to one or more of our Goals as defined in the focus areas below. Performance is measured against these Goals utilising our Guiding Principles to guide decision-making.

| Our Goals | Our Focus |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GOAL 1 | |
| ICT Governance is established and embodies our organisational Values and Culture of Transparency, Accountability and Sustainability | <ul style="list-style-type: none"> ▶ The Executive team communicates the vision, leads the change, targets the investment and directs the prioritisation of ICT services and projects to meet the Shire's transformation objectives. ▶ Governance of the ICT program of work is integrated into the corporate governance and policy framework where appropriate policies are applied, and transparent allocation of resources is managed, to develop quality products delivering successful business and customer outcomes. ▶ All business cases are created from best practice templates that include priority in relation to corporate objectives, total cost of ownership methodology and fit with the architecture framework. ▶ Procurement of all solutions is centralised through the ICT governance process. ▶ All ICT services and vendors are monitored, measured and their performance reported monthly. |
| GOAL 2 | |
| The Shire's technology capability is contemporary, fit-for-purpose and delivers positive return on investment | <ul style="list-style-type: none"> ▶ ICT services are centered on contemporary architectural standards, principles and practices that deliver an efficient, fit-for-purpose ICT environment providing an agile enterprise platform for delivering the Shire's business priorities. ▶ All solutions meet the expectations and needs of users through embedding principles and practices of user-centered design. ▶ The Shire maximises external partnerships and collaboration opportunities with other local government authorities to enhance performance and minimize technology overheads and risks. ▶ Transition to cloud services is managed by well informed processes that optimise business outcomes and minimise risk. |

Our Goals

| Our Goals | Our Focus |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GOAL 3 | |
| The Shire's technology environment enables our digital business transformation for customer service excellence | <ul style="list-style-type: none"> ▶ High value business processes are identified and digitised end-to-end to deliver customer satisfaction and organisational efficiency. ▶ Internal and external customers can access our secure systems anywhere from their device to efficiently complete their tasks. ▶ ICT team skillset is centred on optimising business capability, working with an integrated 'One Team' approach forming cross-functional teams to digitise business processes across the Shire. ▶ Infrastructure is capably managed with vital partners providing 24/7 business continuity. ▶ Dedicated training and professional development is ongoing to maximise business value of corporate systems whilst optimising the Shire's corporate knowledge and knowhow. ▶ ICT services measures its fit for purpose environment by its customers' satisfaction. |
| GOAL 4 | |
| the Shire information assets are managed to enable efficient, transparent, accountable and continuous operations | <ul style="list-style-type: none"> ▶ Information is defined and managed so that it is accurate and can be understood, shared, protected, accessed and exploited efficiently by all the Shire's stakeholders anywhere anytime. ▶ Relevant intellectual capital is captured for every role to ensure continuity of service. ▶ Equity of access to the right information and tools for the job is embedded as a core principle for all staff roles across the Shire to deliver safe, high quality services. ▶ Maintaining cyber security vigilance is embedded as business as usual operations. |

Digital Business Maturity Phases

| Program Phases | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Future Optimised Environment |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------|------|-----------|------|------|-------------|------|------|------------------------------|
| Foundations <ul style="list-style-type: none"> New Governance Model Enterprise Architecture Essential 8 Maturity CCTV & desktop renewal Business Continuity Skills Capability Vendor Management Organisational Change | | | | | | | | | | |
| | Phase One | | | | | | | | | |
| Transformation <ul style="list-style-type: none"> ERP strategy Digital Customer Experience Business Efficiency Information Management Business Continuity Training & Professional Dev. | | | | | | | | | | |
| | | | | Phase Two | | | | | | |
| Evolverment <ul style="list-style-type: none"> Digital Business Leader Business Optimisation Integrated Agile Platforms Innovation Opportunities Connected Community Smart City Enhancements | | | | | | | | | | |
| | | | | | | | Phase Three | | | |

10



ICT Strategic Road Map



Major Actions

| FOUNDATIONS | TRANSFORMATION | EVOLVEMENT |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Governance model, including:</p> <ul style="list-style-type: none"> • Program Steering Committee • Organisational Change Capability • Communications program • Performance measurement / reporting • Policies & Procedures • Vendor Management Framework <p>ICT Service Management Standards</p> <p>Enterprise Architecture Framework</p> <p>Information / collaboration / productivity / communications:</p> <ul style="list-style-type: none"> • Office 365 • Enterprise ERP Decision • Cyber security capability and training • Infrastructure and device upgrades • Business continuity planning and testing | <p>Desktop / Mobility Re-alignment</p> <p>Solutions Integration / Middleware implementation</p> <p>Customer Experience improvements (Internal & External)</p> <p>Digitisation – external and internal services</p> <p>ERP Strategy - Implementation</p> <p>Staff Training & Capability program</p> <p>Disaster recovery and business continuity</p> <p>Cyber security program – Continuous Improvement</p> <p>CCTV Strategy Implementation</p> | <p>Growth mindset</p> <p>Organisational learning</p> <p>Optimise mobile and online service capability</p> <p>Data analytics / Business Intelligence</p> <p>ERP Strategy - Optimisation</p> <p>Digital Economy – Business & Community Engagement – Regional Leadership</p> <p>Sustainability – Optimised Business Processes and ICT Operations</p> |

Governance

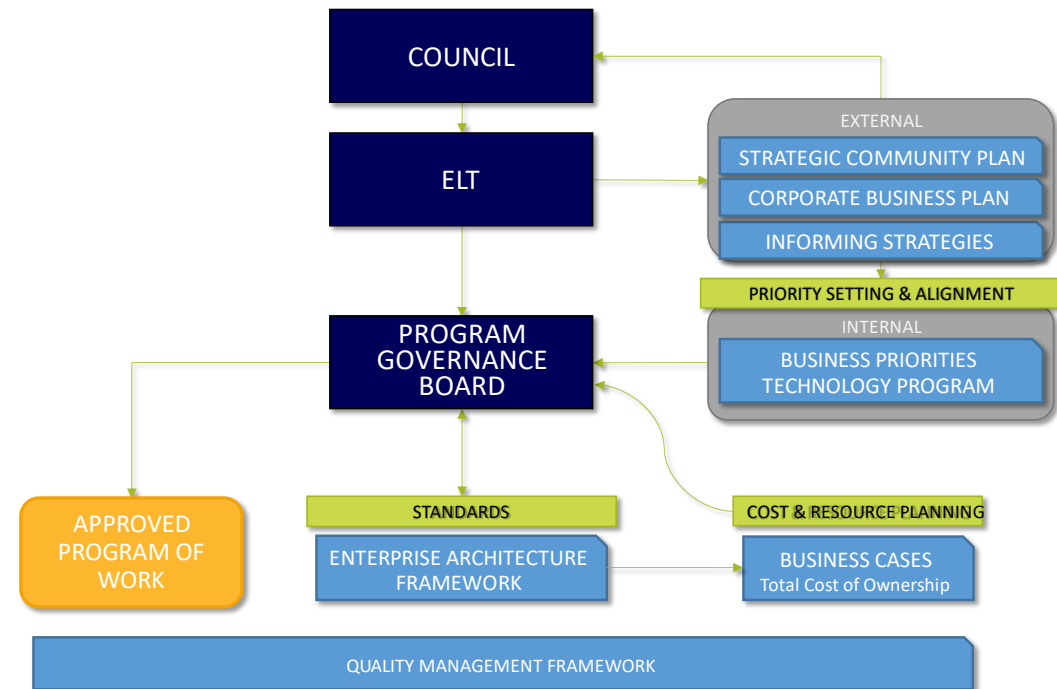
“a controlled way to transform our business”

A revised Governance Framework is required to oversee the implementation of the ICT Strategic Plan and ensure that priority projects / programs are allocated appropriate resources and effectively monitored to ensure business outcomes are delivered in a sustainable way.

As the Shire drives achievement of digital business transformation to deliver exceptional customer experience, governance of the technology program must be integrated into the Shire's corporate Governance Framework to ensure transparency, accountability and delivery of business value.

Ongoing professional development investment to ensure continuous improvement of these critical skillsets is required.

'Governance' is **'the framework of rules, relationships, systems and processes within and by which authority is exercised and controlled ...** It encompasses the mechanisms by which [organisations], and **those in control, are held to account.'**



Program Governance Board – Roles & Responsibilities

An effective decision-making body controlling the Shire's investments.



Purpose

The governance board controls the approval and successful delivery of the program of work, setting the direction for the program, approving projects and resource allocation, supporting project managers in decision-making, ensuring quality assurance and adherence to standards and methods and overseeing the overall progress of the program.

Responsibilities

- Provide the strategic direction of the program.
- Ensure the quality assurance of its products.
- Approve projects and plans.
- Ensure the required resources are available.
- Manage the risks.
- Resolve deviations and conflicts.
- Ensure communication of the program.

Skills and Attributes

- Ensure the board has representation of all requisite control skillsets.
- Understand business cases and project plans.
- Own and communicate the program vision as change advocates.
- Delegate authority as required to ensure the program meets its objectives.
- Manage external influences and how it may affect the program.

Organisational Change

Transformational change starts with honest acknowledgement of how hard the work is going to be, how much capacity and discipline an organisation actually has and the personal commitment of the executive team as the principal sponsors to change first.

Further, communicating change effectively requires listening to the organisation twice as much as telling the organisation about the change.

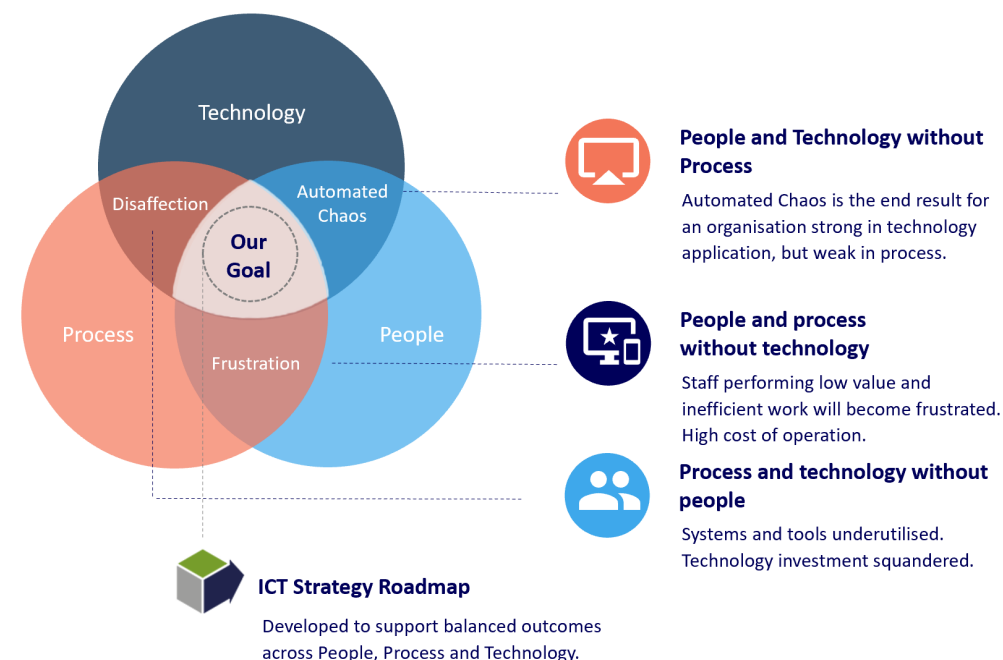
Multifaceted transformational change needs to be appropriately scoped, resourced, and most importantly, integrated. Every initiative must be linked to every other initiative. Staff need to connect their own sense of purpose to the aspirations of the transformation.

Leading and embedding effective organisational change management throughout the Shire is therefore an essential capability required to successfully deliver the goals in this ICT Strategy and Roadmap; and any other major business improvement initiatives across the Shire.

Simply purchasing new technology or services will not improve business efficiency or customer experience.

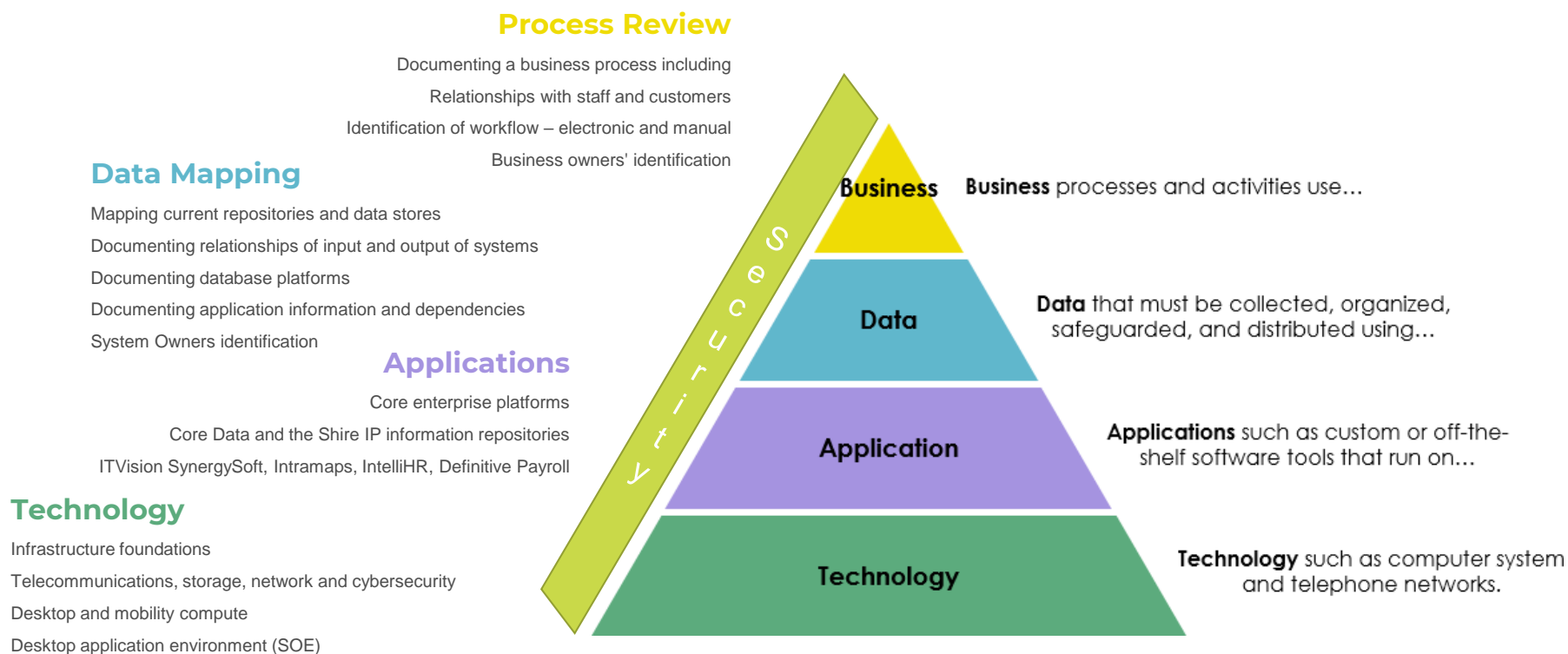
Instead, an appropriate organisational change model with a balanced approach to People, Process and Technology, will allow the Shire to transition from the current ICT service mix to a new fit for purpose environment delivering efficient and effective services aligned to the business needs and priorities of its Staff and Community.

This Strategy, Roadmap and Action Plan is designed to allow the Shire to reach the centre of the Venn diagram.



Enterprise Architecture Framework

Principles and practices that enable systemic design decisions on all the components of the operating environment.



Critical Success Factors

| Goal | Success criteria | Performance measurement | Frequency |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------|
| ICT Governance is instituted and embodies our organisational Values and Culture of Transparency, Accountability and Sustainability | Program of work is being effectively governed | Program meeting defined strategic / operational objectives | Quarterly |
| | Projects in the program of work are delivered on time & on budget | Project Performance Reporting | Monthly |
| | Staff understand the program vision and changes ahead | Staff survey | Quarterly |
| | Delivery of vendor services is optimised in accordance with vendor service contracts | Vendor Performance Reporting | Quarterly |
| The Shire's technology capability is contemporary, fit-for-purpose and delivers positive return on investment | Enterprise Architecture Framework is complete and accurate | Architecture review | Annually |
| | Roles are optimised by the implementation of efficiently designed toolsets | Performance reporting | Annually |
| | Capability of technology team transitioned to high value business focus to optimise the business value from our ICT investments | Skills audit | Annually |
| The Shire's technology environment enables our digital business transformation for customer service excellence | The Shire's brand is positively enhanced by improved customer experience | Customer satisfaction reporting | Annually |
| | Business processes are optimised as integrated digital workflows | Performance reporting | Annually |
| | Corporate systems contain essential corporate knowledge being utilised to maximum efficiency | Training program report | Annually |
| The Shire information assets are managed to enable efficient, transparent and accountable operations | System and Information ownership is unambiguous and accurate | System ownership documented | Annually |
| | All staff have access to the right information and tools for their job | Performance reporting | Annually |
| | Systems and data are resilient and secure | Vulnerability and Penetration testing | Annually |

Risk Management

| Risk | Mitigation Strategy |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Resources <ul style="list-style-type: none"> ▪ Lack of available resources in the market with skills and capabilities to deliver the ICT Strategy and Roadmap ▪ Unable to attract and retain the skilled resources required to fill the job ▪ Loss of critical knowledge and knowhow due to staff turnover / lack of succession planning ▪ Having the appropriate resource levels to maintain and effectively support ICT services ▪ Having the knowledge and education to perform the tasks required | <ul style="list-style-type: none"> ▶ Clearly define roles and skills for major projects/activities and identify internal or external resources who are available to deliver projects ▶ Include total cost of ownership (TCO) in all project business cases and apply TCO to all projects in flight to enable enterprise human resource planning ▶ Implement cross functional teams / knowledge sharing / cross skilling processes during all business process transitions ▶ Documentation of all key services, processes and architecture is up-to-date ▶ Develop professional development program aligned to the strategy and program of work at team and individual level to ensure skills are available, optimised and up to date ▶ Engage specialised ICT partners or contract / temporary resources to uplift capability and capacity as needed |
| Governance <ul style="list-style-type: none"> ▪ Poor alignment of ICT services to business priorities ▪ Project resources and funding is not available for corporate priorities ▪ Business is not aware of ICT roadmap or program of work ▪ Business stakeholders do not plan their utilisation of ICT services in accordance with the requirements of ICT as an enterprise resource ▪ the Shire unable to ensure value is obtained from the third party services it purchases and can't determine the most effective way to manage strategic, tactical, foundational and legacy relationships | <ul style="list-style-type: none"> ▶ Implement Governance Board where membership of the Board encompasses contemporary knowledge of the control skillsets required to govern the program of work ▶ Enable an enterprise governance model where the IT Manager works as a business partner to assist ELT deliver the outcomes of the strategy ▶ IT Manager produces a corporate ICT Strategy and enterprise program of work that incorporates whole-of-council ICT project planning and operational requirements ▶ All ICT staff are involved in the strategic planning process ▶ Implement a vendor management framework and develop vendor management plans ▶ Develop appropriate ICT Policy Framework to integrate with the Shire's Corporate Framework and support the Shire's ICT Roadmap implementation. |

Risk Management

| Risk | Mitigation Strategy |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Systems <ul style="list-style-type: none"> Systems do not meet business requirements Systems are inefficient or costly to manage Cloud transitions being mandated by vendors are not aligned to the Shire business priorities Poor data quality reduces business opportunities or ability to meet obligations | <ul style="list-style-type: none"> ICT engages in a design thinking approach, co-designing business requirements and working cross-functionally with stakeholders on the systems development process Conduct systems review and identify whole of product lifecycle requirements Conduct business process and data mapping review in partnership with system owner to identify data issues and rectification strategy Develop whole-of-council cloud services strategy |
| Cyber security & information <ul style="list-style-type: none"> Occurrence of a disaster event Internal and external threats, hacks, ransomware, viruses and potential security breaches Loss of intellectual property Loss of data/information Loss of system access Notifiable privacy breach Lack of responsibility for ownership, accuracy and security of information resulting in loss of corporate data, poor data quality, lack of compliance and increased data breach risk | <ul style="list-style-type: none"> Disaster Recovery capability aligned to the Business Continuity Plan that is tested regularly External auditing of security via penetration testing and automated auditing toolkits Internal security auditing and monitoring of services and access Quarterly review of Data Breach and Privacy Response Plan Commit to regular staff cyber security and awareness training and whole-of-council email alerts for all security threats Develop actions to implement the Essential Eight Maturity Model from ACSC Data responsibilities for all roles are clearly defined and measured All staff maintain up to date documentation on how to perform the core processes of their role as a mandated requirement of their position |

Risk Management

| Risk | Mitigation Strategy |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Budget, financials <ul style="list-style-type: none"> ▪ Unable to meet service expectations within budget provisions ▪ Unexpected service costs ▪ Cloud providers increase annual / support costs ▪ Increasing operational costs for ICT services ▪ Business areas don't include cost of ICT resources in their planning ▪ Lack of sound contracting principles leaves organisation vulnerable to poor and high-risk investments | <ul style="list-style-type: none"> ▶ Implement total cost of ownership methodology across all the Shire asset/project budgeting processes ▶ Measure and report whole-of-life costs for all enterprise ICT services ▶ Lock in firm price models for contract/SaaS services prior to commencing transition process ▶ Make effective use of sub-contractors ▶ Measure and report whole-of-life costs for all major ICT services ▶ Regular reporting of ICT service performance and operational costs |
| Organisational change management <ul style="list-style-type: none"> ▪ No change management capability in place to support corporate transformational change ▪ Changing roles and responsibilities for decisions relating to ICT investments and solutions are not managed in a timely manner ▪ Staff across the Shire resist adopting new enterprise planning processes impacting critical resource planning ▪ Staff resistance to role restructuring and adoption of changed responsibilities impacts delivery of program of work ▪ Limited capabilities of staff and customers to effectively use technology and online services resulting in inefficient use of corporate resources | <ul style="list-style-type: none"> ▶ ELT undertake a contemporary leading change training program to optimise skillset and champion delivery of the program of work ▶ Implement effective ICT Governance where key roles meet their change leadership responsibilities ▶ Incorporate change management training into a dedicated leadership development program run across the Shire to build internal capability of managers and team leaders to help staff connect with the aspirations of the transformation ▶ Dedicated training program accompanies the program of work to bring about increase in corporate capability whilst building staff and customer buy in ▶ Continually measure impacts of simultaneous change across the Shire to avoid overload ▶ Assess change management success with learnings built into standard review and improvement processes |



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9.4.2 2023 ORDINARY COUNCIL MEETING DATES

| | |
|--------------------------------|--------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | AME01 |
| AUTHOR: | Senior Governance & Administration Officer |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Acting Director Corporate Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

For Council to determine the 2023 Ordinary Meetings of Council dates.

BACKGROUND

Each year Council is required to set the Ordinary Meeting of Council (OMC) dates for the following year which then allows the Chief Executive Officer (CEO) to publish these on the Shire's website as per section 5.25(1)(g) of the *Local Government Act 1995* and regulation 12(2)(a) of the *Local Government (Administration) Regulations 1996*.

COMMENT

Council meets on the last Thursday of each month at 5.00pm in the Council Chambers for the Ordinary Meetings of Council (OMC) February – October. The November and December OMC's are brought forward to accommodate for the Christmas break and there is no OMC in January.

It is proposed that the October 2023 meeting date be brought forward so that it is held prior to the Local Government Ordinary Elections which are to be held on Saturday 21 October 2023.

The election caretaker period will commence on 7 September 2023.

The Swearing in of newly elected Councillors will occur on Monday 23 October 2023, with a Special Council Meeting on Thursday 2 November 2023 to appoint Councillors to Committees and Working Groups.

Agenda Forums are held on the Tuesday preceding each OMC commencing at 3.00pm in the Council Chambers. The only exception next year being that it is proposed to hold the April agenda forum on the Wednesday preceding the OMC due to Anzac Day 2023 falling on the Tuesday.

Councillor Workshops are typically held on the second Tuesday of each month. Next year there are no clashes with Broome Turf Club Ladies Day or the Melbourne Cup.

Bringing forward the November and December Council meetings will also mean that the Councillor Workshops for these months will be held on the last Tuesday in October and November. Further details are provided in the attached 2023 Councillor Meetings Calendar (**Attachment 1**).

The 2023 WALGA Local Government Convention (LG Week) is tentatively scheduled to take place on 17 – 19 September 2023.

Proposed 2023 Ordinary Meeting's of Council Dates:

| | | |
|------------------|----------------|-------------------|
| January - recess | 25 May 2023 | 28 September 2023 |
| 23 February 2023 | 29 June 2023 | 19 October 2023 |
| 30 March 2023 | 27 July 2023 | 16 November 2023 |
| 27 April 2023 | 31 August 2023 | 14 December 2023 |

CONSULTATION

Nil

STATUTORY ENVIRONMENT

Local Government Act 1995

Section 5.25: Regulations about council and committee meetings and committees

- (1) (g) the giving of public notice of the date and agenda for council or committee meetings

Regulation 12 (2)(a) Local Government (Administration) Regulations 1996

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil – previously meeting dates required public notice in a newspaper generally circulating in the district. Regulation 12 was changed during 2021, to only require publishing on the Shire's official website.

RISK

Minor reputational risk from non-compliance. This item mitigates this risk.

STRATEGIC ASPIRATIONS

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council:

1. *Adopts the following dates for Ordinary Meetings of Council in 2023, to be held at the Shire of Broome Council Chambers commencing at 5.00pm:*

- (a) *January 2023 - Recess*
- (b) *23 February 2023*
- (c) *30 March 2023*
- (d) *27 April 2023*
- (e) *25 May 2023*
- (f) *29 June 2023*
- (g) *27 July 2023*
- (h) *31 August 2023*
- (i) *28 September 2023*
- (j) *19 October 2023*
- (k) *16 November 2023*
- (l) *14 December 2023; and*

2. *Request the Chief Executive Officer to publish the above dates on the Shire of Broome website in accordance with regulation 12(2)(a) of the Local Government (Administration) Regulations 1996.*

Attachments

1. 2023 Council Meeting Dates



2023 Ordinary Meetings of Council

| January | | | | | | | February | | | | | | | March | | | | | | |
|---------|----|----|----|----|----|----|----------|----|----|----|----|----|----|-------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | 1 | 2 | 3 | 4 | | | | 1 | 2 | 3 | 4 | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 29 | 30 | 31 | | | | | 26 | 27 | 28 | | | | | 26 | 27 | 28 | 29 | 30 | 31 | |

| April | | | | | | | May | | | | | | | June | | | | | | |
|-------|----|----|----|----|----|----|-----|----|----|----|----|----|----|------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa |
| | | | | | | 1 | | 1 | 2 | 3 | 4 | 5 | 6 | | | | | 1 | 2 | 3 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 | 28 | 29 | 30 | 31 | | | | 25 | 26 | 27 | 28 | 29 | 30 | |
| 30 | | | | | | | | | | | | | | | | | | | | |

| July | | | | | | | August | | | | | | | September | | | | | | |
|------|----|----|----|----|----|----|--------|----|----|----|----|----|----|-----------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa |
| | | | | | | 1 | | | 1 | 2 | 3 | 4 | 5 | | | | | | 1 | 2 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 | 27 | 28 | 29 | 30 | 31 | | | 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 30 | 31 | | | | | | | | | | | | | | | | | | | |

| October | | | | | | | November | | | | | | | December | | | | | | |
|---------|----|----|----|----|----|----|----------|----|----|----|----|----|----|----------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa | Su | M | Tu | W | Th | F | Sa |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | | 1 | 2 | 3 | 4 | | | | | | 1 | 2 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 29 | 30 | 31 | | | | | 26 | 27 | 28 | 29 | 30 | | | 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| | | | | | | | | | | | | | | 31 | | | | | | |

| | | |
|---------------------------|-----------------|----------------------|
| Ordinary Council Meetings | Public Holidays | Swearing in Ceremony |
| Council Workshops | WALGA LG Week* | Special Meeting |
| Council Agenda Forum | School Holidays | |

* WALGA LG Week will be confirmed by WALGA towards the end of the December 2022

9.4.3 MONTHLY PAYMENT LISTING SEPTEMBER 2022

| | |
|--------------------------------|------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | FRE02 |
| AUTHOR: | Finance Officers - Creditors |
| CONTRIBUTOR/S: | Manager Financial Services |
| RESPONSIBLE OFFICER: | Acting Director Corporate Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report recommends that Council receives the list of payments made under delegated authority, as per the attachment to this report, for September 2022.

BACKGROUND

The Chief Executive Officer (CEO) has delegated authority to make payments from the Municipal and Trust funds as per the budget allocations.

COMMENT

The Shire provides payments to suppliers by either Electronic Funds Transfer (EFT & BPAY), cheque, credit card or direct debit. Attached is a list of all payments processed under delegated authority during September 2022.

CONSULTATION

Nil.

STATUTORY ENVIRONMENT

Local Government (Financial Management) Regulations 1996

Reg 13. Payments from municipal fund or trust fund by CEO, CEO's duties as to etc.

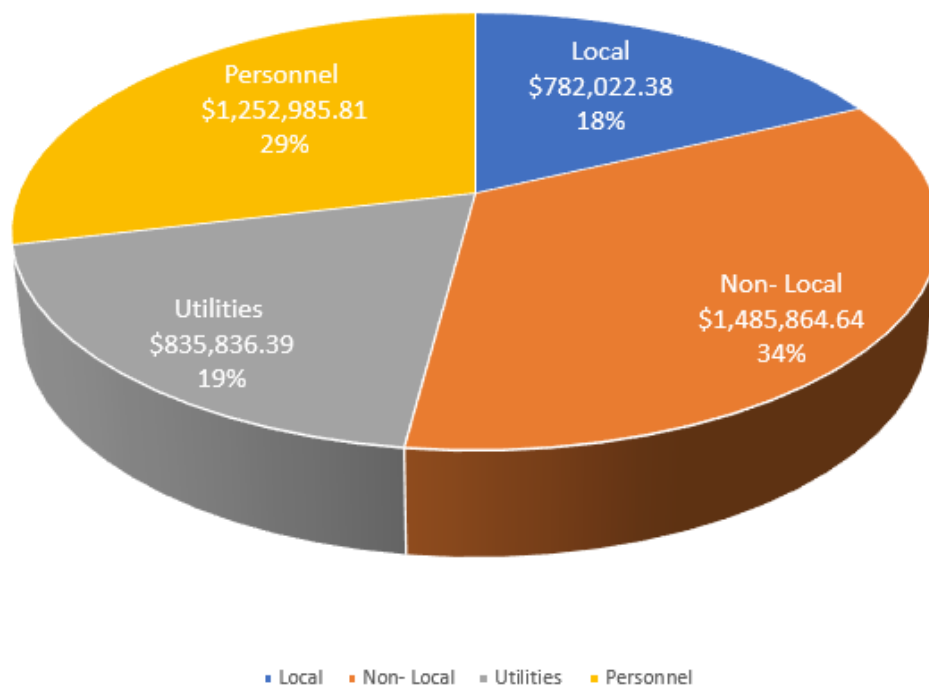
POLICY IMPLICATIONS

Nil.

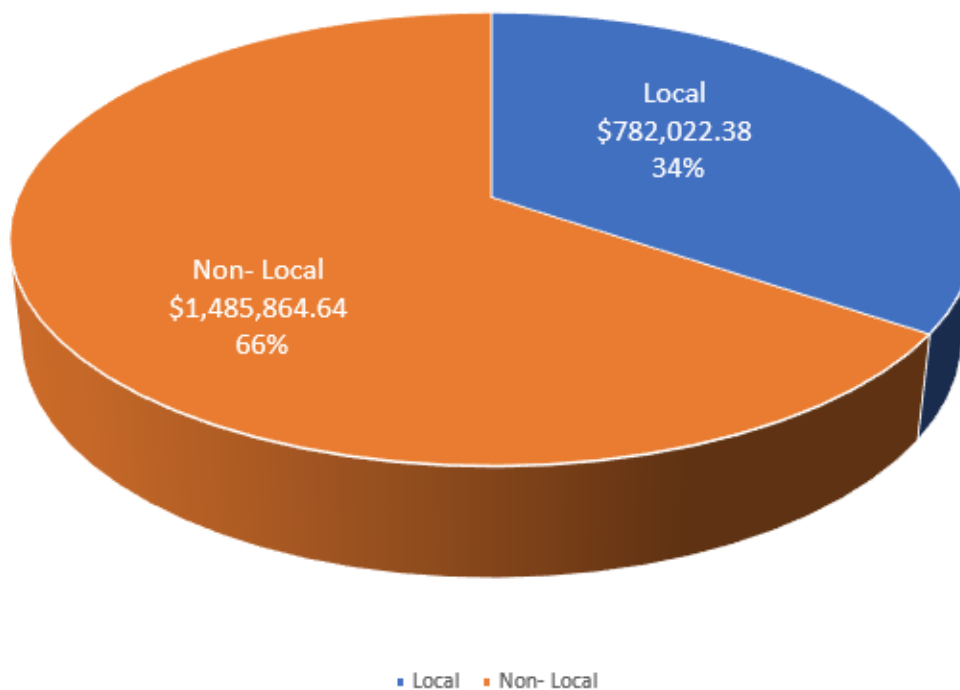
FINANCIAL IMPLICATIONS

List of payments made in accordance with budget and delegated authority. Payments can also be analysed as follows:

SHIRE OF BROOME PAYMENTS SEPTEMBER 2022



LOCAL Vs NON-LOCAL PAYMENTS SEPTEMBER 2022



The above graph shows the percentage of local spend in comparison to non-local and recoupable spend for September 2022 after \$1,252,985.81 in personnel payments, \$835,836.39 in utilities and other non-local sole suppliers were excluded.

YEAR TO DATE CREDITOR PAYMENTS

The below table summarises the total payments made to creditors year to date:

| Month | Cheques | EFT Payments | Direct Debit | Credit Card | Trust | Payroll | Total Creditors |
|--------------|---------------------|------------------------|----------------------|---------------------|-------------|------------------------|-------------------------|
| Jul-22 | \$ 5,314.00 | \$ 3,047,351.62 | \$ 171,200.46 | \$ 15,398.08 | \$ - | \$ 1,364,058.69 | \$ 4,603,322.85 |
| Aug-22 | \$ 25,568.89 | \$ 2,848,898.04 | \$ 174,797.34 | \$ 27,115.77 | \$ - | \$ 1,093,335.48 | \$ 4,169,715.52 |
| Sep-22 | \$ 9,920.50 | \$ 3,056,121.57 | \$ 173,868.29 | \$ 37,681.34 | \$ - | \$ 1,079,117.52 | \$ 4,356,709.22 |
| Oct-22 | | | | | | | \$ - |
| Nov-22 | | | | | | | \$ - |
| Dec-22 | | | | | | | \$ - |
| Jan-23 | | | | | | | \$ - |
| Feb-23 | | | | | | | \$ - |
| Mar-23 | | | | | | | \$ - |
| Apr-23 | | | | | | | \$ - |
| May-23 | | | | | | | \$ - |
| Jun-23 | | | | | | | \$ - |
| TOTAL | \$ 40,803.39 | \$ 8,952,371.23 | \$ 519,866.09 | \$ 80,195.19 | \$ - | \$ 3,536,511.69 | \$ 13,129,747.59 |

RISK

There is a minor risk on non-compliance with Regulation 13 of the *Local Government (Financial Management) Regulations 1996* as there are well established procedures in place to ensure that payment details are disclosed to Council in a timely manner, as well as Procurement and Purchasing policies which ensure these payments are made in accordance with budget and delegated authority and comply with *Local Government (Financial Management) Regulations 1996*.

STRATEGIC ASPIRATIONS

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Thirteen - Value for money from rates and long term financial sustainability:

13.2 Improve real and perceived value for money from rates

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council:

1. Receives the list of payments made from the Municipal and Trust Accounts in September 2022 totalling in \$4,356,709.22 (Attachment 1) per the requirements of Regulation 12 of the *Local Government (Financial Management) Regulations 1996* covering:
 - a) EFT Vouchers 67118 – 67407 totalling \$3,093,802.91;
 - b) Municipal Cheque Vouchers 57777 - 57784 totalling \$9,920.50;
 - c) Trust Cheque Vouchers 0000 - 0000 totalling \$0.00; and
 - d) Municipal Direct Debits DD31331.1 – DD31381.30 including payroll totalling \$173,868.29.
2. Notes the local spend of \$782,022.38 included in the amount above, equating to 34% of total payments excluding personnel, utility and other external sole supplier costs.

Attachments

1. Monthly Payment Listing September 2022

Management Regulation 12.

Each payment must show on a list the payees name, the amount of the payment, the date of the payment & sufficient information to identify the transaction.

This report incorporates the Delegation of Authority (Administration Regulation 19)

| PAYMENTS BY EFT, CHEQUE, PAYROLL, TRUST, CREDIT CARDS & DIRECT DEBITS - SEPTEMBER 2022 | | | | | |
|----------------------------------------------------------------------------------------|-----------|------------------------------------------|----------------------------------------------------------|---------------|----------|
| MUNICIPAL & TRUST ELECTRONIC TRANSFERS - SEPTEMBER 2022 | | | | | |
| EFT | Date | Name | Description | Amount | DEL AUTH |
| EFT67118 | 1/09/2022 | BRUCE JOSEPH RUDEFORTH JNR | Monthly Councillor Sitting Fee and Allowances | \$ 1,783.99 | MFS |
| EFT67119 | 1/09/2022 | CHRISTOPHER RALPH MITCHELL | Monthly Councillor Sitting Fee and Allowances | \$ 1,783.99 | MFS |
| EFT67120 | 1/09/2022 | DESIREE MAGDOLNA MALE | Monthly Councillor Sitting Fee and Allowances | \$ 2,798.65 | MFS |
| EFT67121 | 1/09/2022 | ELSTA REGINA FOY | Monthly Councillor Sitting Fee and Allowances | \$ 1,783.99 | MFS |
| EFT67122 | 1/09/2022 | HAROLD NORMAN TRACEY | Monthly Councillor Sitting Fee and Allowances | \$ 6,349.91 | MFS |
| EFT67123 | 1/09/2022 | NIK WEVERS | Monthly Councillor Sitting Fee and Allowances | \$ 1,783.99 | MFS |
| EFT67124 | 1/09/2022 | PETER JOHN TAYLOR | Monthly Councillor Sitting Fee and Allowances | \$ 1,783.99 | MFS |
| EFT67125 | 1/09/2022 | PHILLIP FRANCIS MATSUMOTO | Monthly Councillor Sitting Fee and Allowances | \$ 1,783.99 | MFS |
| EFT67126 | 1/09/2022 | ABCorp AUSTRALASIA PTY LTD | Barcode Labels- Library | \$ 506.00 | MFS |
| EFT67127 | 1/09/2022 | AFGRI EQUIPMENT AUSTRALIA PTY LTD | Parts for Grader- Depot | \$ 2,576.97 | MFS |
| EFT67128 | 1/09/2022 | ALLVOLTS POWER SOLUTIONS PTY LTD | Replacement Chargeable Batteries- BRAC | \$ 878.00 | MFS |
| EFT67129 | 1/09/2022 | AUSTRALIA'S NORTH WEST TOURISM | Funding for Broome Tourism & Promotion Activities- | \$ 44,000.00 | MFS |
| EFT67130 | 1/09/2022 | AVERY AIRCONDITIONING PTY LTD | AC Annual Maintenance- Depot | \$ 2,876.13 | MFS |
| EFT67131 | 1/09/2022 | BOAB UAS PTY LTD | Promotional Video Ladies Night- Chinatown | \$ 680.00 | MFS |
| EFT67132 | 1/09/2022 | BROOME BOLT SUPPLIES WA PTY LTD | Bolts & Washers- WMF | \$ 14.74 | MFS |
| EFT67133 | 1/09/2022 | BROOME CLARK POOLS & SPAS BROOME | Honeybomb Mat for Lifeguards- BRAC | \$ 436.56 | MFS |
| EFT67134 | 1/09/2022 | BROOME MOTORS | Parts & Maintenance for Ute- Works | \$ 1,124.53 | MFS |
| EFT67135 | 1/09/2022 | BROOME PLUMBING & GAS | Refund Overpayment- WMF | \$ 116.00 | MFS |
| EFT67136 | 1/09/2022 | BROOME PROGRESSIVE SUPPLIES | Pro Lemon Disinfectant for Town Bins- Depot | \$ 683.00 | MFS |
| EFT67137 | 1/09/2022 | BROOME SMALL ENGINE SERVICES | High Pressure Vehicle Wash- WMF | \$ 3,162.70 | MFS |
| EFT67138 | 1/09/2022 | BROOME TREE & PALM SERVICE | Excavator Hire (RFT 20/10)- WMF | \$ 6,490.00 | MFS |
| EFT67139 | 1/09/2022 | BT EQUIPMENT PTY LTD (TUTT BRYANT) | Replacement Parts & Filter Kits for Bomag Compactor- WMF | \$ 1,727.46 | MFS |
| EFT67140 | 1/09/2022 | BUDGET CAR & TRUCK RENTAL | Car Hire for Conference- Works | \$ 357.46 | MFS |
| EFT67141 | 1/09/2022 | BUNNINGS BROOME | Cool Room Cage- Civic Centre | \$ 972.56 | MFS |
| EFT67142 | 1/09/2022 | BWS LIQUOUR (ENDEAVOUR GROUP) | Bar Stock- Civic Centre | \$ 240.60 | MFS |
| EFT67143 | 1/09/2022 | CABLE BEACH TYRE SERVICE PTY LTD (| Tyres for Loader- WMF | \$ 7,601.00 | MFS |
| EFT67144 | 1/09/2022 | CID EQUIPMENT PTY LTD | Service Kits Wheel Loader- Works | \$ 1,305.89 | MFS |
| EFT67145 | 1/09/2022 | CLARK EQUIPMENT SALES PTY LTD | Parts for Bobcat- P&G | \$ 1,693.50 | MFS |
| EFT67146 | 1/09/2022 | COAST & COUNTRY ELECTRICS | Installation of Power Pionts & Lights- WMF | \$ 7,127.97 | MFS |
| EFT67147 | 1/09/2022 | FIELD AIR CONDITIONING & AUTO ELECTRICAL | Truck AC Repair- WMF | \$ 3,345.00 | MFS |
| EFT67148 | 1/09/2022 | FREMANTLE CHILDREN'S LITERATURE CENTRE | Book Week Presenter- Library | \$ 2,800.00 | MFS |
| EFT67149 | 1/09/2022 | HORIZON POWER (ELECTRICITY USAGE) | Electricity Charges- Shire Admin | \$ 27,645.00 | MFS |
| EFT67150 | 1/09/2022 | HORIZON POWER (SERVICE WORKS) | Design Fee to Extend Powerlines out to Site & Install | \$ 7,036.70 | MFS |
| EFT67151 | 1/09/2022 | INLOGIK PTY LTD | Custom Credit Card Import- Governance | \$ 1,375.00 | MFS |
| EFT67152 | 1/09/2022 | INSTITUTE OF PUBLIC WORKS ENGINEERING | Staff Training- People & Culture | \$ 3,080.00 | MFS |
| EFT67153 | 1/09/2022 | J BLACKWOOD & SON T/AS BLACKWOODS | PPE Uniforms (RFT-20-11)- Depot | \$ 1,226.40 | MFS |
| EFT67154 | 1/09/2022 | JB HI-FI GROUP PTY LTD | iPhones & Cases- IT | \$ 4,572.00 | MFS |
| EFT67155 | 1/09/2022 | KIMBERLEY FITNESS & SUPPORT SERVICES | Group Fitness- BRAC | \$ 1,920.00 | MFS |
| EFT67156 | 1/09/2022 | LGIS INSURANCE BROKING | Insurance- Governance | \$ 548,627.29 | MFS |
| EFT67157 | 1/09/2022 | LYLE SHANNON DOUGLAS BURTON | Rates refund for assessment A305871 129 YAMASHITA | \$ 1,844.00 | MFS |
| EFT67158 | 1/09/2022 | MCINTOSH & SON | Vehicle Repairs- Works | \$ 730.90 | MFS |
| EFT67159 | 1/09/2022 | NORTH WEST COAST SECURITY | Cash Pickup- Shire Admin | \$ 60.50 | MFS |
| EFT67160 | 1/09/2022 | OPTIC SECURITY GROUP- NORWEST | CCTV Camera Repair- Infrastructure | \$ 143.00 | MFS |
| EFT67161 | 1/09/2022 | ORD AGRICULTURAL EQUIPMENT | Lift Assist Cylinder New that the seals fit 35503-94610 | \$ 1,379.14 | MFS |
| EFT67162 | 1/09/2022 | PAUL ZANETTI | AV Technician- Civic Centre | \$ 50.00 | MFS |
| EFT67163 | 1/09/2022 | PHIL DOCHERTY | MVT Boundary Survey- Cable Beach | \$ 4,200.00 | MFS |
| EFT67164 | 1/09/2022 | RED DIRT ROBOTICS | Equipment & Presenter National Science Week- Library | \$ 2,993.00 | MFS |
| EFT67165 | 1/09/2022 | REMOTE MECHANICAL CONTRACTING | Repair Bomag Compactor- WMF | \$ 4,950.00 | MFS |
| EFT67166 | 1/09/2022 | ST MARYS COLLEGE - SECONDARY | Refund of Invoice- BRAC | \$ 183.00 | MFS |
| EFT67167 | 1/09/2022 | T - QUIP | Parts for Loader- P&G | \$ 64.50 | MFS |
| EFT67168 | 1/09/2022 | TAPPED PLUMBING & GAS PTY LTD | Repairs- Cable Beach Toilets | \$ 225.50 | MFS |
| EFT67169 | 1/09/2022 | THINK WATER BROOME | New Liner (RFQ 22-10)- P&G | \$ 20,145.73 | MFS |
| EFT67170 | 1/09/2022 | TNT AUSTRALIA PTY LTD | Freight- Health | \$ 364.70 | MFS |
| EFT67171 | 1/09/2022 | TOTAL PACKAGING (WA) PTY LTD | Doggy Dumpage Disposal Units- Works | \$ 1,056.00 | MFS |
| EFT67172 | 1/09/2022 | TOTALLY WORKWEAR | Corporate Uniforms- People & Culture | \$ 1,414.80 | MFS |
| EFT67173 | 1/09/2022 | TRUCK CENTRE (WA) PTY LTD | Air Valve for Nissan Truck- P&G | \$ 230.15 | MFS |
| EFT67174 | 1/09/2022 | TYRECYCLE PTY LTD | Tyre Recycling- WMF | \$ 9,126.39 | MFS |

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| EFT67176 | 1/09/2022 | ZIPFORM PTY LTD | Rates Billing 2022-2023- Finance | \$ 8,646.82 | MFS |
| EFT67177 | 2/09/2022 | OPTIC SECURITY GROUP- NORWEST | CCTV Stage 2 (RFQ21-22)- Chinatown | \$ 255,076.74 | MFS |
| EFT67178 | 2/09/2022 | WATER CORPORATION | Water Use and Service Charge Account | \$ 67,263.17 | MFS |
| EFT67179 | 5/09/2022 | FRAZER HAWTHORNE | Naughty or Nice Cabaret Deposit- Civic Centre | \$ 5,300.00 | MFS |
| EFT67180 | 7/09/2022 | ABLE ELECTRICAL (WA) PTY LTD | Repair UV System- BRAC | \$ 528.00 | MFS |
| EFT67181 | 7/09/2022 | AUSTRALIA POST | Postage Charges (August 22)- Shire Admin | \$ 1,520.99 | MFS |
| EFT67182 | 7/09/2022 | AVERY AIRCONDITIONING PTY LTD | At Shire of Broome Administration Offices, conduct air | \$ 2,265.88 | MFS |
| EFT67183 | 7/09/2022 | BEILBY DOWNING TEAL | Recruitment Services- People & Culture | \$ 2,750.00 | MFS |
| EFT67184 | 7/09/2022 | BLUE TONGUE GARAGE DOORS | Roller Doors- Depot | \$ 30,250.00 | MFS |
| EFT67185 | 7/09/2022 | BP AUSTRALIA PTY LTD - FUEL | Diesel- Depot | \$ 18,393.34 | MFS |
| EFT67186 | 7/09/2022 | BROOME BOLT SUPPLIES WA PTY LTD | Tool Purchase- P&G | \$ 84.43 | MFS |
| EFT67188 | 7/09/2022 | BROOME CHAMBER OF COMMERCE & | Milestone 1 Funding- Community | \$ 13,750.00 | MFS |
| EFT67189 | 7/09/2022 | BROOME PLUMBING & GAS | Service Haynes Oval Toilets- P&G | \$ 277.00 | MFS |
| EFT67190 | 7/09/2022 | BROOME PROGRESSIVE SUPPLIES | Consumables- Depot | \$ 174.20 | MFS |
| EFT67191 | 7/09/2022 | BROOME TOWING & SALVAGE | Abandoned Vehicles Towing Services- Rangers | \$ 330.00 | MFS |
| EFT67192 | 7/09/2022 | BROOME CRETE | Pindan Fill- WMF | \$ 15,400.00 | MFS |
| EFT67194 | 7/09/2022 | CARDNO (WA) PTY LTD (STANTEC) | Detail Design- Lawrence Road and Stewart Street | \$ 30,659.09 | MFS |
| EFT67195 | 7/09/2022 | COLES SUPERMARKETS - CHINATOWN, S324 | School Holiday Program Supplies- BRAC | \$ 164.19 | MFS |
| EFT67196 | 7/09/2022 | CONVIC PTY LTD (SKATEPARK DESIGN) | Broome Regional Skate Park Construction Contract | \$ 203,084.28 | MFS |
| EFT67197 | 7/09/2022 | EVENTPRO SOFTWARE | Event Pro Software- Civic Centre | \$ 1,436.41 | MFS |
| EFT67198 | 7/09/2022 | FOOTPRINT CLEANING | Vacate Clean- Staff Housing | \$ 880.00 | MFS |
| EFT67199 | 7/09/2022 | FUEL TRANS AUSTRALIA PTY LTD T/A RECHARGE | Drum Petrol- Works | \$ 641.30 | MFS |
| EFT67200 | 7/09/2022 | G. BISHOPS TRANSPORT SERVICES PTY LTD | Freight of Products- WMF | \$ 165.86 | MFS |
| EFT67201 | 7/09/2022 | GOOLARRI MEDIA ENTERPRISES PTY LTD | Refreshments For Consultation- Community | \$ 19.80 | MFS |
| EFT67202 | 7/09/2022 | HORIZON POWER (ELECTRICITY USAGE) | Electricity Charges- Various Park Lighting | \$ 21,473.75 | MFS |
| EFT67203 | 7/09/2022 | IRONJACK RECYCLING PTY LTD ATF IRONJACK | Mulch Green Waste & Pallets (RFT19-03)- WMF | \$ 28,960.14 | MFS |
| EFT67204 | 7/09/2022 | J BLACKWOOD & SON T/AS BLACKWOODS | Litter Control Tools- Works | \$ 2,008.12 | MFS |
| EFT67205 | 7/09/2022 | JASMINE WADGE | RU Okay Merchandise- People & Culture | \$ 102.45 | MFS |
| EFT67206 | 7/09/2022 | JAYE SMOKER (UNBOUND SOUND) | Audio Technician- Civic Centre | \$ 528.00 | MFS |
| EFT67207 | 7/09/2022 | JOONDALUP RESORT | Accommodation for Conference- People & Culture | \$ 780.00 | MFS |
| EFT67208 | 7/09/2022 | KARRATHA ASPHALT (MANNING PAVEMENT | Pot Hole Repairs- Works | \$ 968.00 | MFS |
| EFT67209 | 7/09/2022 | KENNARDS HIRE | Excavator Hire- WMF | \$ 760.00 | MFS |
| EFT67210 | 7/09/2022 | KIMBERLEY FUEL & OIL SERVICES | Hydraulic Oil- Depot | \$ 2,761.32 | MFS |
| EFT67211 | 7/09/2022 | KIMBERLEY GOLD PURE DRINKING WATER | Drinking Water- WMF | \$ 170.00 | MFS |
| EFT67212 | 7/09/2022 | KIMBERLEY KERBS | Kerbing Repair- Kimberley Regional Offices | \$ 5,951.00 | MFS |
| EFT67213 | 7/09/2022 | KIMBERLEY SIGNS & DESIGNS | Refund- Revenue | \$ 22.00 | MFS |
| EFT67214 | 7/09/2022 | MCINTOSH & SON | Part for Wheel Loader- WMF | \$ 518.02 | MFS |
| EFT67215 | 7/09/2022 | NORTH WEST TRIM & SHADE | Repair Cardboard Bin Tarp- WMF | \$ 423.50 | MFS |
| EFT67216 | 7/09/2022 | OFFICE NATIONAL BROOME | Office Chair- Shire Admin | \$ 470.58 | MFS |
| EFT67217 | 7/09/2022 | OPTEON PROPERTY GROUP PTY LTD | Property Valuation- Property | \$ 5,500.00 | MFS |
| EFT67218 | 7/09/2022 | PAATSCH GROUP | Undertake Market Sounding Process- BRAC | \$ 6,765.00 | MFS |
| EFT67219 | 7/09/2022 | PRINTING IDEAS | Roads to Recovery Signage- Lawrence Road | \$ 1,100.00 | MFS |
| EFT67220 | 7/09/2022 | QUIK CORP | Hose for Water Truck- P&G | \$ 670.34 | MFS |
| EFT67222 | 7/09/2022 | SHINJU MATSURI INC COMMITTEE | Shinju Matsuri Funding- Community | \$ 90,750.00 | MFS |
| EFT67223 | 7/09/2022 | STRATCO WA PTY LTD | Parts for Skatepark- BRAC | \$ 947.07 | MFS |
| EFT67224 | 7/09/2022 | TELSTRA | Service & Equipment- IT | \$ 1,983.94 | MFS |
| EFT67225 | 7/09/2022 | THINK WATER BROOME | Reticulation Parts Sibosado- P&G | \$ 1,776.68 | MFS |
| EFT67226 | 7/09/2022 | TOTALLY WORKWEAR | Staff Uniforms- People & Culture | \$ 974.40 | MFS |
| EFT67227 | 7/09/2022 | WA HINO | Parts for Truck- Depot | \$ 770.84 | MFS |
| EFT67228 | 7/09/2022 | WESTERN IRRIGATION PTY LTD | Teamviewer Subscription for Reticulation Control- P&G | \$ 3,520.00 | MFS |
| EFT67229 | 7/09/2022 | WESTRAC | Parts for Dozer- Depot | \$ 414.35 | MFS |
| EFT67230 | 9/09/2022 | AUSTRALIAN SERVICES UNION - WA BRANCH | Payroll deductions | \$ 569.80 | MFS |
| EFT67231 | 9/09/2022 | AUSTRALIAN TAXATION OFFICE | Payroll deductions | \$ 133,082.49 | MFS |
| EFT67232 | 9/09/2022 | BROOME SHIRE INSIDE STAFF SOCIAL CLUB | Payroll deductions | \$ 760.00 | MFS |
| EFT67233 | 9/09/2022 | BROOME SHIRE OUTDOOR STAFF SOCIAL CLUB | Payroll deductions | \$ 600.00 | MFS |
| EFT67234 | 9/09/2022 | CHILD SUPPORT AGENCY | Payroll deductions | \$ 696.10 | MFS |
| EFT67235 | 9/09/2022 | EASISALARY PTY LTD T/A EASI | Payroll deductions | \$ 10,732.62 | MFS |
| EFT67236 | 9/09/2022 | LGRCEU | Payroll deductions | \$ 132.00 | MFS |
| EFT67237 | 9/09/2022 | SPA SALARY PACKAGING AUSTRALIA | Payroll deductions | \$ 1,990.52 | MFS |
| EFT67238 | 14/09/2022 | AFGRI EQUIPMENT AUSTRALIA PTY LTD | Mower Parts- P&G | \$ 2,515.90 | MFS |
| EFT67239 | 14/09/2022 | AVERY AIRCONDITIONING PTY LTD | Airconditioning Maintenance- Various | \$ 3,672.77 | MFS |
| EFT67240 | 14/09/2022 | BIDFOOD | Kiosk Consumables- BRAC | \$ 4,221.56 | MFS |
| EFT67241 | 14/09/2022 | BOYA EQUIPMENT | Kubota Tractor Parts- Depot | \$ 654.17 | MFS |
| EFT67242 | 14/09/2022 | BROOME BOLT SUPPLIES WA PTY LTD | Tools- WMF | \$ 241.45 | MFS |
| EFT67243 | 14/09/2022 | BROOME CLEANAWAY | Empty Yellow Recycle Bins- WMF | \$ 2,933.82 | MFS |
| EFT67244 | 14/09/2022 | BROOME PROGRESSIVE SUPPLIES | Consumables For Kiosk- BRAC | \$ 124.78 | MFS |
| EFT67245 | 14/09/2022 | BROOME TOWING & SALVAGE | Abandoned Vehicle Towing- Rangers | \$ 110.00 | MFS |
| EFT67246 | 14/09/2022 | BROOME CRETE | Concrete- WMF | \$ 11,132.33 | MFS |

Item 9.4.3 - MONTHLY PAYMENT LISTING SEPTEMBER 2022

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| EFT67247 | 14/09/2022 | BUNNINGS BROOME | Minor Tools- P&G | \$ | 334.96 | MFS |
| EFT67248 | 14/09/2022 | COCA COLA AMATIL (HOLDINGS) LTD | Kiosk Stock- BRAC | \$ | 1,767.22 | MFS |
| EFT67249 | 14/09/2022 | RECOVERIES LEGAL | Debt Collection Fees- Rates | \$ | 692.90 | MFS |
| EFT67250 | 14/09/2022 | ELGAS LTD | Bottled Gas- BRAC | \$ | 514.66 | MFS |
| EFT67251 | 14/09/2022 | FIELD AIR CONDITIONING & AUTO ELECTRICAL | Vehicle Battery- Admin | \$ | 354.25 | MFS |
| EFT67252 | 14/09/2022 | FIRE & SAFETY SERVICES | Fire Extinguishers- BRAC | \$ | 842.60 | MFS |
| EFT67253 | 14/09/2022 | FOOTPRINT CLEANING | Cleaning Services (CON 17/02)- Various | \$ | 52,360.20 | MFS |
| EFT67254 | 14/09/2022 | GPC ASIA PACIFIC PTY LTD T/AS REPCO | Trailer Ball for Ute- Depot | \$ | 302.10 | MFS |
| EFT67255 | 14/09/2022 | HAMES SHARLEY | Planning Consultants for Precinct Structure Plan (RFQ 22-20)- | \$ | 31,483.65 | MFS |
| EFT67256 | 14/09/2022 | HEAD OFFICE DEPARTMENT OF FIRE & | 22/23 ESL Quarter 1 | \$ | 412,916.59 | MFS |
| EFT67258 | 14/09/2022 | INLOGIK PTY LTD | Software Upgrade- Corporate Services | \$ | 1,540.00 | MFS |
| EFT67259 | 14/09/2022 | INSTITUTE OF PUBLIC WORKS ENGINEERING | Subscription Renewal- IT | \$ | 1,375.00 | MFS |
| EFT67260 | 14/09/2022 | IT VISION | SynergySoft & Universe Annual License Fees (01.07.22 - | \$ | 167,144.44 | MFS |
| EFT67261 | 14/09/2022 | J BLACKWOOD & SON T/AS BLACKWOODS | Protective Equipment- BRAC | \$ | 795.01 | MFS |
| EFT67262 | 14/09/2022 | JOSH BYRNE & ASSOCIATES | Detail Design (RFQ 21-31)- Cable Beach Foreshore Upgrade | \$ | 48,960.67 | MFS |
| EFT67263 | 14/09/2022 | KIMBERLEY ARTS NETWORK INC | Catering Staff- Civic Centre | \$ | 1,000.00 | MFS |
| EFT67264 | 14/09/2022 | KIMBERLEY GOLD PURE DRINKING WATER | Drinking Water- WMF | \$ | 170.00 | MFS |
| EFT67265 | 14/09/2022 | KIMBERLEY LAND COUNCIL | Bond Refund (1919)- Civic Centre | \$ | 500.00 | MFS |
| EFT67266 | 14/09/2022 | KIMBERLEY PILBARA CATTLEMEN'S | KPCA Sponsorship- Governance | \$ | 550.00 | MFS |
| EFT67267 | 14/09/2022 | KIMBERLEY WASHROOM SERVICES | Sanitary Services- Various | \$ | 1,395.00 | MFS |
| EFT67268 | 14/09/2022 | LINMAC BEARING EQUIPMENT | Trailer Parts- Depot | \$ | 540.32 | MFS |
| EFT67269 | 14/09/2022 | LOCAL HEALTH AUTHORITIES ANALYTICAL | Analytical Services- Health | \$ | 4,350.96 | MFS |
| EFT67270 | 14/09/2022 | MCINTOSH & SON | Machinery Parts- P&G | \$ | 481.06 | MFS |
| EFT67271 | 14/09/2022 | MCMULLEN NOLAN GROUP PTY LTD (MNG) | Surveying- Port Drive/Guy St Intersection | \$ | 5,358.65 | MFS |
| EFT67272 | 14/09/2022 | NORTH WEST LOCKSMITHS | Vehicle Keys- P&G | \$ | 180.00 | MFS |
| EFT67273 | 14/09/2022 | NORTHERN RURAL SUPPLIES PTY LTD | Green Liquid Fertilizer- P&G | \$ | 5,247.52 | MFS |
| EFT67274 | 14/09/2022 | OFFICE NATIONAL BROOME | Monthly Printer Fees- Admin | \$ | 805.08 | MFS |
| EFT67275 | 14/09/2022 | OPENFORMS | Open Forms Responses- IT | \$ | 145.20 | MFS |
| EFT67276 | 14/09/2022 | OPTeon PROPERTY GROUP PTY LTD | Rental Evaluation- Property | \$ | 1,980.00 | MFS |
| EFT67277 | 14/09/2022 | OPTIC SECURITY GROUP- NORWEST | Alarm Security Coding- Depot | \$ | 214.50 | MFS |
| EFT67278 | 14/09/2022 | POOL WISDOM | Chemicals Town Beach Waterpark- P&G | \$ | 1,466.80 | MFS |
| EFT67279 | 14/09/2022 | REMOTE MECHANICAL CONTRACTING | Service Grader- Depot | \$ | 4,356.00 | MFS |
| EFT67280 | 14/09/2022 | SECUREPAY PTY LTD | Ticket Security- Civic Centre | \$ | 16.91 | MFS |
| EFT67281 | 14/09/2022 | SPORTS STAR TROPHIES | Sports Trophies- BRAC | \$ | 119.95 | MFS |
| EFT67282 | 14/09/2022 | STRATEGIC DIRECTIONS GROUP PTY LTD | Development of ICT Strategy- RFQ 22-06 IT | \$ | 19,800.00 | MFS |
| EFT67283 | 14/09/2022 | STREETER & MALE PTY MITRE 10 | Newspapers- Library | \$ | 230.20 | MFS |
| EFT67284 | 14/09/2022 | SUNDRY CREDITOR B- SECURITY INCENTIVE | Security Incentive Scheme MLC- Community | \$ | 275.00 | MFS |
| EFT67285 | 14/09/2022 | SUNDRY CREDITOR- CIVIC CENTRE - Okuri | Bond refund (1944)- Civic Centre | \$ | 500.00 | MFS |
| EFT67286 | 14/09/2022 | SUNDRY CREDITOR- CIVIC CENTRE- Aaron Bell | Bond Refund (1924)- Civic Centre | \$ | 500.00 | MFS |
| EFT67287 | 14/09/2022 | TAPPED PLUMBING & GAS PTY LTD | New Basins & Toilet Suites- Depot | \$ | 4,741.00 | MFS |
| EFT67288 | 14/09/2022 | TNT AUSTRALIA PTY LTD | Freight- Health | \$ | 390.71 | MFS |
| EFT67289 | 14/09/2022 | WESTERN AUSTRALIAN LOCAL GOVERNMENT | WALGA 22-23 Membership and Subscriptions- Governance | \$ | 46,688.84 | MFS |
| EFT67290 | 14/09/2022 | WOODHAM PTY LTD t/a HAMMOND | HRM Consultancy- Op Exp | \$ | 6,545.00 | MFS |
| EFT67291 | 20/09/2022 | A-LIST ENTERTAINMENT | Reimbursement of Ticket Sales- Civic Centre | \$ | 20,405.40 | MFS |
| EFT67292 | 20/09/2022 | AMBER LOUISE RANN | Netball Umpire- BRAC | \$ | 350.00 | MFS |
| EFT67293 | 20/09/2022 | BWS LIQUOUR (ENDEAVOUR GROUP) | Bar Stock- Civic Centre | \$ | 2,202.70 | MFS |
| EFT67294 | 20/09/2022 | DEANNE HAYWARD | Netball Umpire- BRAC | \$ | 35.00 | MFS |
| EFT67295 | 20/09/2022 | DOMINIC RANN | Netball Umpire- BRAC | \$ | 350.00 | MFS |
| EFT67296 | 20/09/2022 | GLENN KIMBERLEY BARWICK | Netball Umpire- BRAC | \$ | 315.00 | MFS |
| EFT67297 | 20/09/2022 | IRONJACK RECYCLING PTY LTD ATF IRONJACK | Mulch Green Waste- WMF | \$ | 79,415.16 | MFS |
| EFT67298 | 20/09/2022 | PAULA HART | Accommodation- Air Raid Artwork Launch | \$ | 339.00 | MFS |
| EFT67299 | 20/09/2022 | REBECCA HAYES | Netball Umpire- BRAC | \$ | 350.00 | MFS |
| EFT67300 | 21/09/2022 | ACURIX NETWORKS PTY LTD | WiFi Access Service- Library | \$ | 490.60 | MFS |
| EFT67301 | 21/09/2022 | ALLOY & STAINLESS PRODUCTS | Machinery Equipment- P&G | \$ | 980.18 | MFS |
| EFT67302 | 21/09/2022 | ALLPEST (BROOME PEST CONTROL) | Pest Control Medland Pavillion- BRAC | \$ | 215.00 | MFS |
| EFT67303 | 21/09/2022 | ALLVOLTS POWER SOLUTIONS PTY LTD | Vehicle Battery- Admin | \$ | 389.00 | MFS |
| EFT67304 | 21/09/2022 | AVERY AIRCONDITIONING PTY LTD | Airconditioning Repairs- Admin | \$ | 173.25 | MFS |
| EFT67305 | 21/09/2022 | BP AUSTRALIA PTY LTD - FUEL | Bulk Diesel- Depot | \$ | 13,125.48 | MFS |
| EFT67306 | 21/09/2022 | BROOME BOLT SUPPLIES WA PTY LTD | Tools- Admin | \$ | 992.31 | MFS |
| EFT67307 | 21/09/2022 | BROOME CLEANAWAY | Empty Recycle Bin- Depot | \$ | 155.43 | MFS |
| EFT67308 | 21/09/2022 | BROOME DIESEL & HYDRAULIC SERVICE | Grader Parts- Depot | \$ | 73.65 | MFS |
| EFT67309 | 21/09/2022 | BROOME DOCTORS PRACTICE PTY LTD | Pre Employment Medical- People & Culture | \$ | 280.50 | MFS |
| EFT67310 | 21/09/2022 | BROOME PLUMBING & GAS | Plumbing Repairs- Depot | \$ | 185.00 | MFS |
| EFT67311 | 21/09/2022 | BROOME PROGRESSIVE SUPPLIES | Kiosk Stock- BRAC | \$ | 379.33 | MFS |
| EFT67312 | 21/09/2022 | BUNNINGS BROOME | Hard Hats- WMF | \$ | 17.58 | MFS |
| EFT67313 | 21/09/2022 | CABLE BEACH CLUB RESORT & SPA | Rates refund for assessment A302860 28 CABLE BEACH ROAD | \$ | 1,737.61 | MFS |
| EFT67314 | 21/09/2022 | CABLE BEACH TYRE SERVICE PTY LTD (| Loader Tyres- Depot | \$ | 8,667.00 | MFS |
| EFT67315 | 21/09/2022 | CJD EQUIPMENT PTY LTD | Loader Parts- Depot | \$ | 548.32 | MFS |

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| EFT67316 | 21/09/2022 | COAST & COUNTRY ELECTRICS | Electrical repairs- Town Beach Water Park | \$ 99.00 | MFS |
| EFT67317 | 21/09/2022 | DELL AUSTRALIA PTY LTD | Software Renewal- IT | \$ 12,906.30 | MFS |
| EFT67318 | 21/09/2022 | DIRECTCOMMS PTY LTD | SMS Services- Library | \$ 30.10 | MFS |
| EFT67319 | 21/09/2022 | ENGAWA ARCHITECTS | Town Beach Footprint for Tender Usage- Governance | \$ 1,276.00 | MFS |
| EFT67320 | 21/09/2022 | FIELD AIR CONDITIONING & AUTO ELECTRICAL | Antenna Parts- P&G | \$ 156.75 | MFS |
| EFT67321 | 21/09/2022 | FIRE & SAFETY SERVICES | Fire Equipment Servicing- Civic Centre | \$ 721.48 | MFS |
| EFT67322 | 21/09/2022 | FIRST NATIONAL REAL ESTATE BROOME | Rates refund for assessment A110996 38 GODWIT CRESCENT | \$ 1,219.02 | MFS |
| EFT67323 | 21/09/2022 | FIT2WORK | Police Clearance Checks- P&C | \$ 247.50 | MFS |
| EFT67324 | 21/09/2022 | G. BISHOPS TRANSPORT SERVICES PTY LTD | Freight For Loader- WMF | \$ 208.00 | MFS |
| EFT67325 | 21/09/2022 | GO GO MEDIA | Radio Service- BRAC | \$ 198.00 | MFS |
| EFT67326 | 21/09/2022 | HORIZON POWER (ELECTRICITY USAGE) | Electricity Charges- Street Lighting | \$ 72,766.94 | MFS |
| EFT67327 | 21/09/2022 | J BLACKWOOD & SON T/AS BLACKWOODS | Staff Uniforms- People & Culture | \$ 846.48 | MFS |
| EFT67328 | 21/09/2022 | JASCO CONSULTING PTY LTD | Software Licences- IT | \$ 243.10 | MFS |
| EFT67329 | 21/09/2022 | JETSTREAM ELECTRICAL PTY LTD | Calibrate Fuel Bowsers- Depot | \$ 1,038.40 | MFS |
| EFT67330 | 21/09/2022 | JOEL PEARSON | AV Technician- Civic Centre | \$ 700.00 | MFS |
| EFT67331 | 21/09/2022 | KIMBERLEY FITNESS & SUPPORT SERVICES | Fitness Classes- BRAC | \$ 2,160.00 | MFS |
| EFT67332 | 21/09/2022 | KIMBERLEY FUEL & OIL SERVICES | Grader Parts- Depot | \$ 224.71 | MFS |
| EFT67333 | 21/09/2022 | KIMBERLEY QUARRY PTY LTD | Gravel For Road Shoulder- Works | \$ 1,655.14 | MFS |
| EFT67334 | 21/09/2022 | KIMBERLEY TRUSS (NORTRUSS (NT) PTY LTD) | Parts for Truck- Works | \$ 156.19 | MFS |
| EFT67335 | 21/09/2022 | LHM FABRICATION & FENCING | Repair Gates Haynes Oval- P&G | \$ 2,530.00 | MFS |
| EFT67336 | 21/09/2022 | MAJOR MOTORS PTY LTD | Service Kits- Depot | \$ 1,827.74 | MFS |
| EFT67337 | 21/09/2022 | MCINTOSH & SON | Loader Parts- Depot | \$ 531.74 | MFS |
| EFT67338 | 21/09/2022 | PARALLEL ELECTRICAL SERVICE | Lighting Repairs- Town Beach | \$ 1,584.00 | MFS |
| EFT67339 | 21/09/2022 | PRD NATIONWIDE | Rates refund for assessment A117950 51 DE MARCHI ROAD | \$ 820.55 | MFS |
| EFT67340 | 21/09/2022 | QUIK CORP | Water Truck Parts- P&G | \$ 193.44 | MFS |
| EFT67341 | 21/09/2022 | REMOTE MECHANICAL CONTRACTING | Mulcher Repairs- P&G | \$ 660.00 | MFS |
| EFT67342 | 21/09/2022 | SEAT ADVISOR PTY LTD | Ticketing Service- Civic Centre | \$ 162.69 | MFS |
| EFT67343 | 21/09/2022 | SECUREX SECURITY PTY LTD | Security Coding- P&C | \$ 66.00 | MFS |
| EFT67344 | 21/09/2022 | SITE ENVIRONMENTAL & REMEDIATION | Ground Water Monitoring- RFQ 21-14 WMF | \$ 5,775.00 | MFS |
| EFT67345 | 21/09/2022 | SPACETOCO PTY LTD | Software Subscription- IT | \$ 165.00 | MFS |
| EFT67346 | 21/09/2022 | SPORTS STAR TROPHIES | Netball Medals- BRAC | \$ 160.75 | MFS |
| EFT67347 | 21/09/2022 | STRATAGREEN (FORMERLY GREENWAY | Nursery Supplies- Works | \$ 1,883.08 | MFS |
| EFT67348 | 21/09/2022 | TALIS CONSULTANTS | Member Contract Conditions (RFQ 20-76)- WMF | \$ 3,605.51 | MFS |
| EFT67349 | 21/09/2022 | TAPPED PLUMBING & GAS PTY LTD | Plumbing Repairs- Kimberley Regional Office 2 | \$ 1,317.80 | MFS |
| EFT67350 | 21/09/2022 | THINK WATER BROOME | Reticulation Parts- P&G | \$ 4,678.94 | MFS |
| EFT67351 | 21/09/2022 | TOTALLY WORKWEAR | Uniforms- P&C | \$ 1,188.40 | MFS |
| EFT67352 | 21/09/2022 | TYRECYCLE PTY LTD | Tyre Recycling- WMF | \$ 30,214.42 | MFS |
| EFT67353 | 21/09/2022 | WATERCHOICE (AUST) PTY LTD | Filtratin Equipment Rental- Various | \$ 65.00 | MFS |
| EFT67354 | 21/09/2022 | WEST COAST WATER SAFETY | Beach Lifeguard Services (RFT-21/07)- Cable Beach | \$ 47,867.49 | MFS |
| EFT67355 | 21/09/2022 | WESTBOOKS | Book Supplies- Library | \$ 1,558.01 | MFS |
| EFT67356 | 23/09/2022 | AUSTRALIAN SERVICES UNION - WA BRANCH | Payroll deductions | \$ 595.70 | MFS |
| EFT67357 | 23/09/2022 | AUSTRALIAN TAXATION OFFICE | Payroll deductions | \$ 130,600.05 | MFS |
| EFT67358 | 23/09/2022 | BROOME SHIRE INSIDE STAFF SOCIAL CLUB | Payroll deductions | \$ 840.00 | MFS |
| EFT67359 | 23/09/2022 | BROOME SHIRE OUTDOOR STAFF SOCIAL CLUB | Payroll deductions | \$ 580.00 | MFS |
| EFT67360 | 23/09/2022 | CHILD SUPPORT AGENCY | Payroll deductions | \$ 758.00 | MFS |
| EFT67361 | 23/09/2022 | EASISALARY PTY LTD T/A EASI | Payroll deductions | \$ 10,118.87 | MFS |
| EFT67362 | 23/09/2022 | LGRCEU | Payroll deductions | \$ 132.00 | MFS |
| EFT67363 | 23/09/2022 | SPA SALARY PACKAGING AUSTRALIA | Payroll deductions | \$ 1,990.52 | MFS |
| EFT67364 | 27/09/2022 | CHARTER PROPERTY GROUP PTY LTD | Staff Rent- October 2022 | \$ 3,258.93 | MFS |
| EFT67365 | 27/09/2022 | FIRST NATIONAL REAL ESTATE BROOME | Staff Rent- October 2022 | \$ 7,312.45 | MFS |
| EFT67366 | 27/09/2022 | FIRST NATIONAL REAL ESTATE BROOME - | Staff Rent- October 2022 | \$ 300.00 | MFS |
| EFT67367 | 27/09/2022 | HUTCHINSON REAL ESTATE | Staff Rent- October 2022 | \$ 2,400.00 | MFS |
| EFT67368 | 27/09/2022 | PRD NATIONWIDE | Staff Rent- October 2022 | \$ 10,587.79 | MFS |
| EFT67369 | 27/09/2022 | RAY WHITE BROOME (STAFF RENTAL | Staff Rent- October 2022 | \$ 11,998.81 | MFS |
| EFT67370 | 28/09/2022 | 5 HEADS PTY LTD | Rates refund for assessment A105230 7 HAYNES STREET | \$ 96.95 | MFS |
| EFT67371 | 28/09/2022 | ADVANCED ELECTRICAL EQUIPMENT PTY LTD | Test & Tag Equipment- Property | \$ 368.50 | MFS |
| EFT67372 | 28/09/2022 | ANDREA LOUISE CICHOLAS | Rates refund for assessment A115490 40 NIGHTINGALL DRIVE | \$ 2,683.06 | MFS |
| EFT67373 | 28/09/2022 | BUNNINGS BROOME | Concrete for Signage- Works | \$ 44.08 | MFS |
| EFT67374 | 28/09/2022 | CLARITY COMMUNICATIONS | Newsletter Software- Various | \$ 174.68 | MFS |
| EFT67375 | 28/09/2022 | COAST & COUNTRY ELECTRICS | Electrical Repairs- Community Resource Centre | \$ 1,575.54 | MFS |
| EFT67376 | 28/09/2022 | CUTTING EDGES REPLACEMENT PARTS PTY LTD | Loader Parts- WMF | \$ 1,320.07 | MFS |
| EFT67377 | 28/09/2022 | IANNELLO DESIGN | Design 20/21 Annual Report- Governance | \$ 2,904.00 | MFS |
| EFT67378 | 28/09/2022 | KARRATHA ASPHALT (MANNING PAVEMENT | Roadworks- Morrell Park Road | \$ 9,800.34 | MFS |
| EFT67379 | 28/09/2022 | KENNARDS HIRE | Excavator Hire- WMF | \$ 598.00 | MFS |
| EFT67380 | 28/09/2022 | KIMBERLEY KERBS | Kerbing- Works Department | \$ 1,188.00 | MFS |
| EFT67381 | 28/09/2022 | KIMBERLEY TRUSS (NORTRUSS (NT) PTY LTD) | Accessibility Fitout- Library | \$ 502.55 | MFS |
| EFT67382 | 28/09/2022 | LUCY DANN | Author Presenter Fee- Library | \$ 305.00 | MFS |
| EFT67383 | 28/09/2022 | PRINTING IDEAS | Promotional Material Chinatown- Planning | \$ 224.40 | MFS |

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|--------------------------------------------|------------|--------------------------------------|----------------------------------------------|-----------------|-----|
| EFT67384 | 28/09/2022 | PRITCHARD FRANCIS CONSULTING PTY LTD | Surf Club Upgrade Report- Works | \$ 1,870.00 | MFS |
| EFT67385 | 28/09/2022 | SECUREX SECURITY PTY LTD | Security Access Cards- Shire Admin | \$ 132.00 | MFS |
| EFT67386 | 28/09/2022 | SOUTHERN CROSS AUSTEREO (SCA) | Radio Advertising- Marketing | \$ 2,019.60 | MFS |
| EFT67387 | 28/09/2022 | WEST COAST ON HOLD (ON HOLD ONLINE) | Messages on Hold- Admin | \$ 77.00 | MFS |
| EFT67388 | 28/09/2022 | WESTRAC | Caterpillar Backhoe Loader (RFQ21-42)- Works | \$ 243,113.20 | MFS |
| MUNICIPAL ELECTRONIC FUNDS TRANSFER TOTAL: | | | | \$ 3,385,797.79 | |

| MUNICIPAL CHEQUES - SEPTEMBER 2022 | | | | | |
|------------------------------------|------------|------------------------------------|---------------------------------------------|-------------|----------|
| Cheque # | Date | Card | Description | Amount | Del Auth |
| 57777 | 13/09/2022 | Ratepayer | Prize Winner- Rates | \$ 250.00 | MFS |
| 57778 | 13/09/2022 | Ratepayer | Prize Winner- Rates | \$ 500.00 | MFS |
| 57779 | 13/09/2022 | Ratepayer | Prize Draw- Rates | \$ 1,000.00 | MFS |
| 57780 | 13/09/2022 | Ratepayer | Prize Winner- Rates | \$ 250.00 | MFS |
| 57781 | 13/09/2022 | Ratepayer | Prize Draw- Rates | \$ 500.00 | MFS |
| 57782 | 13/09/2022 | SEEK LIMITED | Recruitment & Advertising- People & Culture | \$ 5,120.50 | MFS |
| 57783 | 13/09/2022 | SORAYA J SAFFREY (JANDINAZ BROOME) | Ladies Night- Chinatown | \$ 300.00 | MFS |
| 57784 | 13/09/2022 | Ratepayer | Prize Draw- Rates | \$ 2,000.00 | MFS |
| MUNICIPAL CHEQUES TOTAL: | | | | \$ 9,920.50 | |

| TRUST CHEQUES - SEPTEMBER 2022 | | | | | |
|--------------------------------|------|------|-------------|--------|----------|
| DD# | Date | Name | Description | Amount | Del Auth |
| TRUST CHEQUES TOTAL: | | | | \$ - | |

| PAYROLL - SEPTEMBER 2022 | | | | | |
|--------------------------|------------|---------|------------------------------|---------------|----------|
| DD# | Date | Name | Description | Amount | Del Auth |
| | 8/09/2022 | PAYROLL | Pay period ending 08/09/2022 | \$ 378,559.81 | MFS |
| | 21/09/2022 | PAYROLL | Pay period ending 21/09/2022 | \$ 370,881.49 | MFS |
| PAYROLL TOTAL: | | | | \$ 749,441.30 | |

| MUNICIPAL CREDIT CARD PAYMENTS - SEPTEMBER 2022 | | | | | |
|-------------------------------------------------|------------|-------------------------------------------|------------------------------------------------------|-------------|----------|
| EFT# | Date | Card | Description | Amount | Del Auth |
| EFT67389 | 19/09/2022 | Administration Officer (Health & Rangers) | PAYMENT | \$ 1,181.29 | MFS |
| | 17/08/2022 | EHA (SA) Inc | AFSA inspection pads | \$ 392.30 | |
| | 18/08/2022 | BK SIGNS | Tags for animal traps- RANGERS | \$ 295.87 | |
| | 26/08/2022 | WESTERN AUSTRALI | Annual Renewal of Corporate Firearm Licence | \$ 147.00 | |
| | 9/09/2022 | BK SIGNS | Magnetic Signs for Ranger vehicles | \$ 346.12 | |
| EFT67390 | 19/09/2022 | BRAC Administration Officer | PAYMENT | \$ 162.33 | MFS |
| | 17/08/2022 | WOOLWORTHS | Milk for BRAC kiosk | \$ 9.30 | |
| | 22/08/2022 | WOOLWORTHS | BRAC kiosk consumables | \$ 26.90 | |
| | 24/08/2022 | COLES | Kiosk consumables - BRAC | \$ 52.73 | |
| | 26/08/2022 | WOOLWORTHS | Milk for BRAC kiosk | \$ 11.60 | |
| | 30/08/2022 | COLES | Milk for BRAC kiosk | \$ 7.35 | |
| | 30/08/2022 | POST BROOME POST SHOBR | Nipper Roe lights component return | \$ 9.30 | |
| | 7/09/2022 | WOOLWORTHS | Milk for BRAC kiosk | \$ 7.05 | |
| | 8/09/2022 | WOOLWORTHS | BRAC kiosk consumables | \$ 28.80 | |
| | 14/09/2022 | WOOLWORTHS | Milk for BRAC kiosk | \$ 9.30 | |
| EFT67391 | 19/09/2022 | BRAC Operations Supervisor | PAYMENT | \$ 1,654.80 | MFS |
| | 19/08/2022 | INTNL TRANSACTION FEE | INTNL TRANSACTION FEE | \$ 33.92 | |
| | 19/08/2022 | ZOOMSHIFT | BRAC & Civic Centre online rostering subscription | \$ 1,356.92 | |
| | 22/08/2022 | RLSSWA | BRAC Training - Sky Ballinger Infant Aquatic | \$ 150.00 | |
| | 30/08/2022 | BROOME LOTTERY CENTRE | BRAC Outdoor Courts - packaging for scoreboard parts | \$ 8.50 | |
| | 1/09/2022 | BUNNINGS | BRAC - Cleaning and disinfectant items | \$ 62.96 | |
| | 13/09/2022 | BUNNINGS | BRAC Back Bar - Weather Strip | \$ 42.50 | |
| EFT67392 | 19/09/2022 | Business System Improvement Coordinator | PAYMENT | \$ 58.80 | MFS |
| | 31/08/2022 | COLES | Food for Directorate Meeting | \$ 58.80 | |
| EFT67393 | 19/09/2022 | Civic Centre Coordinator | PAYMENT | \$ 2,565.54 | MFS |
| | 18/08/2022 | SURVEYMONKEY | Survey software for surveying patrons/public | \$ 384.00 | |
| | 23/08/2022 | DEPT OF RACING & GAMING | Civic Centre Occasional Liquor license | \$ 54.50 | |
| | 24/08/2022 | FACEBOOK | Civic Centre Advertising for events | \$ 132.77 | |
| | 25/08/2022 | BROOME TIME RESORT | Accommodation for Comedy Gold Comedian | \$ 980.58 | |
| | 26/08/2022 | BROOME PROGRESSIVE SUPPLIES | Kiosk stock | \$ 169.41 | |
| | 30/08/2022 | COLES | Kiosk stock | \$ 120.00 | |
| | 30/08/2022 | COLES | Kiosk stock | \$ 120.17 | |

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| | 31/08/2022 | COLES | Reimbursable hire supplies | \$ | 20.00 | |
| | 8/09/2022 | WOOLWORTHS | Lemons and containers for lemons for use in the ba | \$ | 17.40 | |
| | 13/09/2022 | FACEBOOK | Advertising for shows - Civic Centre | \$ | 209.91 | |
| | 14/09/2022 | BUNNINGS | Containers and hooks for storing hanging panels | \$ | 14.80 | |
| | 15/09/2022 | Harvey Norman Online | Urn for Civic Centre | \$ | 342.00 | |
| EFT67394 | 19/09/2022 | Director Infrastructure | PAYMENT | \$ | 1,578.56 | MFS |
| | 18/08/2022 | BP ROEBUCK | Travel expense - meals | \$ | 68.75 | |
| | 20/08/2022 | AMPOL S HEDLAND | Fuel for work car | \$ | 150.96 | |
| | 31/08/2022 | EVENT AND CONFERENCE C | Waste and Recycle Conference Registration | \$ | 747.04 | |
| | 1/09/2022 | VIRGIN | Work travel - Director Infrastructure | \$ | 489.01 | |
| | 1/09/2022 | VIRGIN | Work travel - Credit Card Surcharge | \$ | 4.60 | |
| | 13/09/2022 | LIVE TAXI AUSTRALIA | Taxi - airport to hotel for work travel | \$ | 44.20 | |
| | 14/09/2022 | CROWN PERTH THE MERRYV | Meals - associated with work travel | \$ | 47.00 | |
| | 15/09/2022 | CROWN PERTH MARKET & C | Breakfast - associated with work travel | \$ | 27.00 | |
| EFT67395 | 19/09/2022 | EA to CHIEF EXECUTIVE OFFICER | PAYMENT | \$ | 8,774.75 | MFS |
| | 16/08/2022 | BUDGET RENT A CAR | Hire car in Perth for DCS attending WARCA meeting | \$ | 283.95 | |
| | 17/08/2022 | BROOME FLORIST | Congratulations - baby boy - staff member | \$ | 105.00 | |
| | 18/08/2022 | VIRGIN | MPC flights from Perth for handover | \$ | 694.00 | |
| | 18/08/2022 | VIRGIN | MPC flights from Perth for handover | \$ | 6.52 | |
| | 19/08/2022 | Mercure Hotel Perth | Accommodation for DCS attending WARCA meeting | \$ | 338.30 | |
| | 21/08/2022 | COMPASS GROUP AUS PL | Accom for DI - Town Teams Conference | \$ | 1,335.54 | |
| | 25/08/2022 | QANTAS AIRWAYS LIMITED | Flights to Perth for Jonus Williams - TAFE | \$ | 827.45 | |
| | 26/08/2022 | COLES | Catering provided for CEO15 | \$ | 94.10 | |
| | 2/09/2022 | MURDOCH UNIVERSITY V | Accom for apprentice TAFE in Perth | \$ | 265.20 | |
| | 4/09/2022 | MANGROVE RESORT | Manager P&C Accommodation in Broome | \$ | 459.00 | |
| | 8/09/2022 | VIRGIN | Flights for Procurement Officer to attend course | \$ | 489.01 | |
| | 8/09/2022 | QANTAS AIRWAYS LIMITED | Flights for Procurement Officer to attend course | \$ | 385.89 | |
| | 8/09/2022 | VIRGIN | Flights for Procurement Officer to attend course | \$ | 4.60 | |
| | 14/09/2022 | COLES | Catering purchased for NBV/SoB meeting | \$ | 129.69 | |
| | 15/09/2022 | WA LOCAL GOVERNMENT ASSOCIATION | Procurement officer - procurement forum reg | \$ | 30.00 | |
| | 15/09/2022 | LOCAL GOVERNMENT | LG Pro Annual Conference Registration - CEO | \$ | 1,350.00 | |
| | 16/09/2022 | QANTAS AIRWAYS LIMITED | Flights for Skate Park opening skaters | \$ | 963.25 | |
| | 16/09/2022 | QANTAS AIRWAYS LIMITED | Flights for Skate Park Opening -skaters | \$ | 963.25 | |
| | 16/09/2022 | QANTAS AIRWAYS LIMITED | Extra baggage - Skate Park opening event | \$ | 50.00 | |
| EFT67396 | 19/09/2022 | Executive Support Officer - Development | PAYMENT | \$ | 1,826.96 | MFS |
| | 23/08/2022 | DEPARTMENT OF PRIMARY INDUSTRIES | Payment of Fee - non farming Pic | \$ | 76.50 | |
| | 23/08/2022 | QANTAS AIRWAYS LIMITED | Return flight for Temp EHO | \$ | 452.12 | |
| | 30/08/2022 | VIRGIN AU7952179305822 | Flight adjustment for Manager Planning | \$ | 85.00 | |
| | 31/08/2022 | QANTAS AIRWAYS LIMITED | Flights for Cr Mitchell - State Council September | \$ | 771.78 | |
| | 2/09/2022 | QANTAS AIRWAYS LIMITED | Flight for Strategic Planning Coordinator | \$ | 441.56 | |
| EFT67397 | 19/09/2022 | Executive Support Officer - Infrastructure | PAYMENT | \$ | 1,701.08 | MFS |
| | 1/09/2022 | COLES | Directorate Meeting Catering | \$ | 20.88 | |
| | 1/09/2022 | PHAT TOULA'S FOOD | Directorate Meeting Catering | \$ | 825.00 | |
| | 6/09/2022 | WOOLWORTHS | Workshop/ Concept Forum Catering | \$ | 19.20 | |
| | 8/09/2022 | ISCOT STORE 12D MODEL | 12d Model Training - Civil Design Features | \$ | 836.00 | |
| EFT67398 | 19/09/2022 | Fleet/Store Administrator | PAYMENT | \$ | 4,752.69 | MFS |
| | 16/08/2022 | STREETER & MALE HARDWARE | Plier side cut tool replacement | \$ | 45.00 | |
| | 16/08/2022 | REPCO | Degreaser and spot remover workshop consumables | \$ | 321.18 | |
| | 17/08/2022 | STREETER & MALE HARDWARE | Tool box for holding airline in ute Workshop | \$ | 13.99 | |
| | 17/08/2022 | KIMBERLEY FUEL OIL | Filters for P13616 CCC truck P+G plus transmission oil | \$ | 363.94 | |
| | 18/08/2022 | BROOME CRETE | Rapid set for sign installation in Sunset Park | \$ | 63.80 | |
| | 18/08/2022 | REPCO | Sump plugs washer for workshop consumables 148271 | \$ | 4.00 | |
| | 19/08/2022 | J BLACKWOOD & SON P/L | Gloves | \$ | 410.34 | |
| | 19/08/2022 | NORTH WEST TRIM & SHAD | Wire cable for Supalift tarp works P81579 | \$ | 66.00 | |
| | 19/08/2022 | FIELD AIRCONDITIONING | Conv tubing for trailer repair to P6616 p & | \$ | 10.40 | |
| | 22/08/2022 | FIELD AIRCONDITIONING | Battery replacement for Holden Colorado Ute. | \$ | 309.40 | |
| | 22/08/2022 | KIMBERLEY FUEL OIL | Filter for JD Grader P4816 | \$ | 126.58 | |
| | 23/08/2022 | NWH Solution Pty Ltd | Black ribbed tubing and clamps for Grader | \$ | 37.68 | |
| | 23/08/2022 | ROSMECH SALES & SERVI | Fuel cap for Road Sweeper | \$ | 83.23 | |
| | 23/08/2022 | BROOME DIESEL & HYDR | Hydraulic Hose Repair on Grader | \$ | 79.90 | |
| | 23/08/2022 | FIELD AIRCONDITIONING | Battery replacement for Holden P+G P218 | \$ | 309.40 | |
| | 23/08/2022 | J BLACKWOOD & SON P/L | Grinder disks, pads, Norton grits - workshop | \$ | 124.53 | |
| | 23/08/2022 | BROOME ACCIDENT REPR | Insurance damage report for MB claim | \$ | 180.00 | |
| | 23/08/2022 | HOLDFAST FLUID POWER | Zinc plated T bolt clamp for P4816 | \$ | 11.26 | |
| | 24/08/2022 | KIMBERLEY SCOOT & AT | Pod Air Filter for Grader | \$ | 34.95 | |
| | 24/08/2022 | STREETER & MALE HARDWARE | Rubber Joiners for Grader Repairs | \$ | 27.05 | |
| | 24/08/2022 | NWH Solution Pty Ltd | Powerjet nozzle and fittings for Water Cart | \$ | 68.43 | |
| | 25/08/2022 | REPCO | Brake Pedal Pads for Holden Colorado | \$ | 54.95 | |

Item 9.4.3 - MONTHLY PAYMENT LISTING SEPTEMBER 2022

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|----------|------------|-------------------------------------------|----------------------------------------------------|-----|----------|-----|
| | 25/08/2022 | Autopro Broome | CV Shaft and Supergrip for the Holden Colorado | \$ | 362.95 | |
| | 25/08/2022 | KIMBERLEY TRAILER PART | Swivel JK pipe Kubota Trailer | \$ | 24.00 | |
| | 29/08/2022 | BROOME BOLTS SUPPLIE | Zinc and Galvin aerosol can - Workshop | \$ | 26.40 | |
| | 29/08/2022 | BROOME BOLTS SUPPLIE | Galv chain for site remediation | \$ | 82.50 | |
| | 29/08/2022 | FIELD AIRCONDITIONING | Starter Motor for Toro mini digger | \$ | 363.45 | |
| | 29/08/2022 | CJD EQUIPMENT PTY LTD | Connecting pipe for Volvo Loader | \$ | 254.73 | |
| | 30/08/2022 | MCINTOSH AND SON | Tube alimentation for Waste Loader | \$ | 134.06 | |
| | 30/08/2022 | NORTHERN RURAL SUPPLIE | Fencing supplies for Pump Track | \$ | 300.65 | |
| | 30/08/2022 | REPCO | Pad set disc brake for Holden Colorado | \$ | 108.00 | |
| | 31/08/2022 | KIMBERLEY FUEL OIL | Holden Colorado Service Kit | \$ | 136.40 | |
| | 31/08/2022 | Office National Broome | Stationery for Depot | \$ | 134.70 | |
| | 16/09/2022 | J BLACKWOOD & SON P/L | Silicone, crates and brushes for workshop | \$ | 78.84 | |
| EFT67399 | 19/09/2022 | Library Coordinator | PAYMENT | \$ | 2,859.51 | MFS |
| | 18/08/2022 | HERTZ AUSTRALIA PTY L | Hertz hire car one day rental - grant funded trip | \$ | 573.46 | |
| | 18/08/2022 | MAGABALABOO | Purchase books for children's programs | \$ | 352.74 | |
| | 29/08/2022 | WOOLWORTHS | Woolworths items for event and program catering | \$ | 7.85 | |
| | 30/08/2022 | KMART 1359 | Earphones for Broome Public Library | \$ | 18.00 | |
| | 1/09/2022 | Indigenous Literacy Foundation | Indigenous Literacy Foundation book purchase | \$ | 219.88 | |
| | 1/09/2022 | NAT LIBRARY OF AUST | NLA - purchase book for Library | \$ | 46.99 | |
| | 2/09/2022 | JB HI-FI ONLINE | JB HIFI DVDs for the collection at Broome Library | \$ | 30.34 | |
| | 6/09/2022 | OFFICEWORKS | Office Works replace program folders for library | \$ | 85.35 | |
| | 6/09/2022 | Office National Broom | Office National- purchase coloured card Library | \$ | 61.45 | |
| | 6/09/2022 | EMRO DESIGNS | Emro Designs - story time mat for library program | \$ | 381.10 | |
| | 6/09/2022 | Booktopia Pty Ltd | Booktopia replacement book Broome Library | \$ | 23.24 | |
| | 9/09/2022 | ANGUS & ROBERTSON BOOKS | Angus and Robertson - library replacement books | \$ | 46.99 | |
| | 13/09/2022 | BUNNINGS | Dish rack for Library kitchen | \$ | 11.95 | |
| | 13/09/2022 | MiniZoo | Mini Zoo - resources for Library program | \$ | 692.45 | |
| | 13/09/2022 | MEGA MUSIC AUSTRALIA | Mega Music - items for Library (grant funded) | \$ | 20.00 | |
| | 13/09/2022 | MAGABALA | Magabala Books - for history collection at Library | \$ | 179.97 | |
| | 14/09/2022 | MEGA MUSIC AUSTRALIA | Mega Music program items Broome Library | \$ | 31.00 | |
| | 15/09/2022 | W.A. LIBRARY SUPPLIES | WA Library Supplies - library processing materials | \$ | 76.75 | |
| EFT67400 | 19/09/2022 | Manager - Community Facilities | PAYMENT | \$ | 1,241.40 | MFS |
| | 26/08/2022 | BUNNINGS | Spray paint to cover graffiti on BRAC shed | \$ | 14.50 | |
| | 29/08/2022 | BUNNINGS | Replacement gate latch for BRAC aquatic area | \$ | 64.99 | |
| | 31/08/2022 | BUNNINGS | Paint to cover BRAC graffiti | \$ | 14.90 | |
| | 1/09/2022 | BROOME PROGRESSIVE SUPPLIES | Ice sleeves for Civic Centre | \$ | 199.68 | |
| | 1/09/2022 | ZOOMSHIFT | Rostering program for community facility staff | \$ | 556.08 | |
| | 1/09/2022 | INTNL TRANSACTION FEE | INTNL TRANSACTION FEE | \$ | 13.90 | |
| | 7/09/2022 | Office National Broom | Wrist bands for Civic Centre event attendees | \$ | 44.95 | |
| | 7/09/2022 | WOOLWORTHS | Kiosk stock for childrens event | \$ | 85.50 | |
| | 8/09/2022 | THE WRISTBAND CO | Wrist bands for Civic Centre event attendees | \$ | 100.80 | |
| | 8/09/2022 | Woolworths Online | Kiosk stock for events/productions | \$ | 146.10 | |
| EFT67401 | 19/09/2022 | Manager Operations | PAYMENT | \$ | 506.83 | MFS |
| | 26/08/2022 | BUNNINGS | Hose fittings for Town Beach | \$ | 76.07 | |
| | 9/09/2022 | BROOME BOLT SUPPLIES | Concreting tools | \$ | 430.76 | |
| EFT67402 | 19/09/2022 | Marketing & Communications Officer | PAYMENT | \$ | 3,542.81 | MFS |
| | 17/08/2022 | VIRGIN | Accommodation for Air Raid Artwork Artist Paula | \$ | 489.01 | |
| | 17/08/2022 | VIRGIN | Credit card surcharge for accommodation | \$ | 4.60 | |
| | 20/08/2022 | FAIRFAX SUBSCRIPTIONS | WA Today subscription | \$ | 8.45 | |
| | 22/08/2022 | FACEBOOK | Facebook advertising for Broome Civic Centre Show | \$ | 22.66 | |
| | 22/08/2022 | FACEBOOK | Facebook advertising for Broome Public Library | \$ | 4.69 | |
| | 30/08/2022 | QANTAS AIRWAYS LIMITED | Flight for Paula Hart (artist) 29 August 2022 | \$ | 1,064.92 | |
| | 2/09/2022 | VIRGIN | Credit card surcharge for Andrew Close flights | \$ | 3.25 | |
| | 2/09/2022 | VIRGIN | Flights for Andrew Close to attend Cable Beach | \$ | 346.01 | |
| | 3/09/2022 | QANTAS AIRWAYS LIMITED | Credit for Qantas flights - Paula Hart | -\$ | 162.82 | |
| | 9/09/2022 | MANGROVE RESORT | Manager Professional Development Workshop | \$ | 1,762.04 | |
| EFT67403 | 19/09/2022 | People & Culture Advisor | PAYMENT | \$ | 1,666.82 | MFS |
| | 23/08/2022 | WOOLWORTHS | WOOLWORTHS 4304 | \$ | 168.69 | |
| | 23/08/2022 | R U OK LIMITED | R U OK LIMITED | \$ | 82.35 | |
| | 5/09/2022 | INSIGHT CALL CENTRE | INSIGHT CALL CENTRE | \$ | 1,159.60 | |
| | 6/09/2022 | WOOLWORTHS | WOOLWORTHS 4304 | \$ | 26.60 | |
| | 6/09/2022 | WOOLWORTHS | WOOLWORTHS 4304 | \$ | 24.80 | |
| | 8/09/2022 | RAPID OPTICS | RAPID OPTICS | \$ | 122.10 | |
| | 8/09/2022 | COLES | COLES | \$ | 82.68 | |
| EFT67404 | 19/09/2022 | Place Activation & Engagement Coordinator | PAYMENT | \$ | 18.45 | MFS |
| | 20/08/2022 | Gateway | 3 x lunches at Port Hedland Conference | \$ | 18.45 | |
| EFT67405 | 19/09/2022 | Property Maintenance Officer | PAYMENT | \$ | 2,654.51 | MFS |
| | 17/08/2022 | BUNNINGS | Civic - rust treatment & paint | \$ | 57.78 | |

| | | | | | | |
|------------------------------|------------|--------------------------------------------|-----------------------------------------|----|-----------|-----|
| | 17/08/2022 | BUNNINGS | Replace Fluro lights to changerooms | \$ | 50.18 | |
| | 18/08/2022 | NORTH WEST LOCKSMITH | Bvc - key cut for plant rooms | \$ | 15.00 | |
| | 22/08/2022 | BUNNINGS | Civic - paint for fence repairs | \$ | 128.40 | |
| | 22/08/2022 | STRATCO BROOME | Screws to repair fence | \$ | 79.37 | |
| | 24/08/2022 | STREETER & MALE HARDWARE | Community storage broken lock sundries | \$ | 15.99 | |
| | 24/08/2022 | BUNNINGS | Double sided tape & packers | \$ | 48.04 | |
| | 25/08/2022 | TRADELINK | Depot - toilet seat | \$ | 75.70 | |
| | 26/08/2022 | J BLACKWOOD & SON P/L | KRO - replace missing muster point sign | \$ | 23.53 | |
| | 26/08/2022 | UNOX AUSTRALIA PTY LTD | Power board & safety thermostat | \$ | 960.83 | |
| | 29/08/2022 | PROSTORE | Vertical baby change & liners | \$ | 977.12 | |
| | 29/08/2022 | BUNNINGS | Replace damaged kitchen hinges | \$ | 52.00 | |
| | 31/08/2022 | BROOME BOLTS SUPPLIES | Backing pads & quick change drill bit | \$ | 56.82 | |
| | 6/09/2022 | BUNNINGS | Strap hinges to repair switchboard door | \$ | 6.30 | |
| | 6/09/2022 | STREETER & MALE HARDWARE | Long nose pliers & hand riveter | \$ | 94.50 | |
| | 7/09/2022 | STREETER & MALE HARDWARE | Sundry repairs | \$ | 12.95 | |
| EFT67406 | 19/09/2022 | Senior Administration & Governance Officer | PAYMENT | \$ | 824.29 | MFS |
| | 23/08/2022 | Roebuck Bay Hotel | Refreshments for council meetings | \$ | 116.98 | |
| | 24/08/2022 | Broome Boulevard Cafe | Catering workshop 6.09.2022 | \$ | 194.30 | |
| | 25/08/2022 | Ginreab Thai Broome | Catering Council Meeting 25.8.2022 | \$ | 232.21 | |
| | 29/08/2022 | STATE LAW PUBLISHER | Publication Waste Local Law Amendment | \$ | 280.80 | |
| EFT67407 | 19/09/2022 | Senior Customer Service Officer | PAYMENT | \$ | 109.92 | MFS |
| | 31/08/2022 | Office National Broom | 48 boxes tissues | \$ | 109.92 | |
| MUNICIPAL CREDIT CARD TOTAL: | | | | \$ | 37,681.34 | |

| MUNICIPAL DIRECT DEBIT - SEPTEMBER 2022 | | | | | |
|-----------------------------------------|------------|-------------------------------------------|------------------------------|--------------|----------|
| DD# | Date | Name | Description | Amount | Del Auth |
| DD31331.1 | 6/09/2022 | AWARE SUPER | Payroll deductions | \$ 48,205.47 | MFS |
| DD31331.2 | 6/09/2022 | NETWEALTH SUPER ACCELERATOR PERSONAL SU | Superannuation contributions | \$ 593.75 | MFS |
| DD31331.3 | 6/09/2022 | CBUS SUPERANNUATION | Payroll deductions | \$ 740.96 | MFS |
| DD31331.4 | 6/09/2022 | HOSTPLUS SUPERANNUATION FUND | Payroll deductions | \$ 4,090.44 | MFS |
| DD31331.5 | 6/09/2022 | HESTA AUSTRALIA LIMITED (SUPERANNUATION) | Payroll deductions | \$ 732.38 | MFS |
| DD31331.6 | 6/09/2022 | UNISUPER | Payroll deductions | \$ 1,156.09 | MFS |
| DD31331.7 | 6/09/2022 | AUSTRALIAN RETIREMENT TRUST | Payroll deductions | \$ 2,883.67 | MFS |
| DD31331.8 | 6/09/2022 | MLC MASTERKEY PERSONAL SUPERANNUATION | Payroll deductions | \$ 754.68 | MFS |
| DD31331.9 | 6/09/2022 | JJ AGRI SUPERANNUATION FUND | Payroll deductions | \$ 985.83 | MFS |
| DD31331.10 | 6/09/2022 | IOOF EMPLOYER SUPER | Payroll deductions | \$ 1,016.89 | MFS |
| DD31331.11 | 6/09/2022 | LOCAL GOVERNMENT SUPER | Superannuation contributions | \$ 343.95 | MFS |
| DD31331.12 | 6/09/2022 | AMP SUPERLEADER | Superannuation contributions | \$ 322.32 | MFS |
| DD31331.13 | 6/09/2022 | BT SUPER FOR LIFE | Payroll deductions | \$ 2,351.10 | MFS |
| DD31331.14 | 6/09/2022 | ANZ SMART CHOICE SUPER | Payroll deductions | \$ 1,493.29 | MFS |
| DD31331.15 | 6/09/2022 | LG SUPER | Payroll deductions | \$ 394.06 | MFS |
| DD31331.16 | 6/09/2022 | BENDIGO SMART START SUPER | Superannuation contributions | \$ 395.21 | MFS |
| DD31331.17 | 6/09/2022 | THE TRUSTEE FOR AUSTRALIAN ETHICAL RETAIL | Payroll deductions | \$ 1,044.74 | MFS |
| DD31331.18 | 6/09/2022 | ASGARD INFINITY EWRAP SUPER | Superannuation contributions | \$ 314.31 | MFS |
| DD31331.19 | 6/09/2022 | MACQUARIE SUPERANNUATION FUND | Superannuation contributions | \$ 471.17 | MFS |
| DD31331.20 | 6/09/2022 | FUTURE SUPER FUND | Superannuation contributions | \$ 236.67 | MFS |
| DD31331.21 | 6/09/2022 | THE TRUSTEE FOR RUTOS SUPERANNUATION | Payroll deductions | \$ 1,242.27 | MFS |
| DD31331.22 | 6/09/2022 | AUSTRALIAN CATHOLIC SUPERANNUATION & RE | Superannuation contributions | \$ 119.69 | MFS |
| DD31331.23 | 6/09/2022 | COLONIAL FIRST STATE-FIRSTCHOICE SUPERANN | Payroll deductions | \$ 2,381.75 | MFS |
| DD31331.24 | 6/09/2022 | AUSTRALIAN SUPER | Payroll deductions | \$ 7,082.56 | MFS |
| DD31331.25 | 6/09/2022 | REST SUPERANNUATION | Payroll deductions | \$ 4,380.59 | MFS |
| DD31331.26 | 6/09/2022 | HUB24 Superannuation | Superannuation contributions | \$ 798.68 | MFS |
| DD31331.27 | 6/09/2022 | AMIST SUPER | Superannuation contributions | \$ 762.48 | MFS |
| DD31331.28 | 6/09/2022 | EQUIP SUPER | Superannuation contributions | \$ 331.29 | MFS |
| DD31331.29 | 6/09/2022 | COMMONWEALTH ESSENTIAL SUPER | Superannuation contributions | \$ 331.30 | MFS |
| DD31381.1 | 20/09/2022 | AWARE SUPER | Payroll deductions | \$ 49,950.02 | MFS |
| DD31381.2 | 20/09/2022 | COMMONWEALTH ESSENTIAL SUPER | Superannuation contributions | \$ 331.30 | MFS |
| DD31381.3 | 20/09/2022 | NETWEALTH SUPER ACCELERATOR PERSONAL SU | Superannuation contributions | \$ 593.75 | MFS |
| DD31381.4 | 20/09/2022 | CBUS SUPERANNUATION | Payroll deductions | \$ 757.39 | MFS |
| DD31381.5 | 20/09/2022 | HOSTPLUS SUPERANNUATION FUND | Payroll deductions | \$ 3,423.81 | MFS |
| DD31381.6 | 20/09/2022 | HESTA AUSTRALIA LIMITED (SUPERANNUATION) | Payroll deductions | \$ 754.06 | MFS |
| DD31381.7 | 20/09/2022 | AUSTRALIAN RETIREMENT TRUST | Payroll deductions | \$ 2,888.43 | MFS |
| DD31381.8 | 20/09/2022 | MLC MASTERKEY PERSONAL SUPERANNUATION | Payroll deductions | \$ 754.68 | MFS |
| DD31381.9 | 20/09/2022 | JJ AGRI SUPERANNUATION FUND | Payroll deductions | \$ 985.83 | MFS |
| DD31381.10 | 20/09/2022 | IOOF EMPLOYER SUPER | Payroll deductions | \$ 1,016.89 | MFS |
| DD31381.11 | 20/09/2022 | LOCAL GOVERNMENT SUPER | Superannuation contributions | \$ 343.95 | MFS |
| DD31381.12 | 20/09/2022 | UNISUPER | Payroll deductions | \$ 2,047.71 | MFS |

| | | | | | |
|------------|------------|-------------------------------------------|------------------------------|-------------|-----|
| DD31381.13 | 20/09/2022 | BT SUPER FOR LIFE | Payroll deductions | \$ 2,249.56 | MFS |
| DD31381.14 | 20/09/2022 | ANZ SMART CHOICE SUPER | Payroll deductions | \$ 1,812.53 | MFS |
| DD31381.15 | 20/09/2022 | LG SUPER | Payroll deductions | \$ 426.95 | MFS |
| DD31381.16 | 20/09/2022 | BENDIGO SMART START SUPER | Superannuation contributions | \$ 407.04 | MFS |
| DD31381.17 | 20/09/2022 | THE TRUSTEE FOR AUSTRALIAN ETHICAL RETAIL | Payroll deductions | \$ 1,131.50 | MFS |
| DD31381.18 | 20/09/2022 | ASGARD INFINITY EWRAP SUPER | Superannuation contributions | \$ 314.31 | MFS |
| DD31381.19 | 20/09/2022 | MACQUARIE SUPERANNUATION FUND | Superannuation contributions | \$ 471.17 | MFS |
| DD31381.20 | 20/09/2022 | FUTURE SUPER FUND | Superannuation contributions | \$ 260.98 | MFS |
| DD31381.21 | 20/09/2022 | THE TRUSTEE FOR RUTOS SUPERANNUATION | Payroll deductions | \$ 1,242.27 | MFS |
| DD31381.22 | 20/09/2022 | AUSTRALIAN CATHOLIC SUPERANNUATION & RE | Superannuation contributions | \$ 598.43 | MFS |
| DD31381.23 | 20/09/2022 | AMP SUPERLEADER | Superannuation contributions | \$ 322.32 | MFS |
| DD31381.24 | 20/09/2022 | MLC MASTERKEY BUSINESS SUPER | Superannuation contributions | \$ 37.97 | MFS |
| DD31381.25 | 20/09/2022 | COLONIAL FIRST STATE-FIRSTCHOICE SUPERANN | Payroll deductions | \$ 2,381.75 | MFS |
| DD31381.26 | 20/09/2022 | REST SUPERANNUATION | Payroll deductions | \$ 4,328.55 | MFS |
| DD31381.27 | 20/09/2022 | HUB24 Superannuation | Superannuation contributions | \$ 798.68 | MFS |
| DD31381.28 | 20/09/2022 | AMIST SUPER | Superannuation contributions | \$ 737.30 | MFS |
| DD31381.29 | 20/09/2022 | AUSTRALIAN SUPER | Payroll deductions | \$ 6,210.28 | MFS |
| DD31381.30 | 20/09/2022 | EQUIP SUPER | Superannuation contributions | \$ 331.29 | MFS |

| | | | | | |
|-------------------------------|--|--|--|---------------|--|
| MUNICIPAL DIRECT DEBIT TOTAL: | | | | \$ 173,868.29 | |
|-------------------------------|--|--|--|---------------|--|

MUNICIPAL ELECTRONIC TRANSFER TOTAL \$ 3,385,797.79

MUNICIPAL CHEQUES TOTAL \$ 9,920.50

PAYROLL TOTAL \$ 749,441.30

TRUST CHEQUE TOTAL \$ -

MUNICIPAL CREDIT CARD TOTAL \$ 37,681.34

MUNICIPAL DIRECT DEBIT TOTAL \$ 173,868.29

TOTAL PAYMENTS SEPTEMBER 2022 \$ 4,356,709.22

Key for Delegation of Authority:

CEO- Chief Executive Officer
DCS- Director Corporate Services
MFS- Manager Financial Services

9.4.4 MONTHLY STATEMENT OF FINANCIAL ACTIVITY REPORT - SEPTEMBER 2022

| | |
|--------------------------------|------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | FRE02 |
| AUTHOR: | Senior Finance Officer |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Acting Director Corporate Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report recommends that Council receives the Monthly Statement of Financial Activity Report for the period ended 30 September 2022, as required by Regulation 34(1) of the *Local Government (Financial Management) Regulations 1996* (FMR).

BACKGROUND

Council is provided with the Monthly Financial Activity Report which has been developed in line with statutory reporting standards and provides Council with a holistic overview of the operations of the Shire of Broome.

Supplementary information has been provided in the form of Notes to the Monthly Report and a General Fund Summary of Financial Activity, which discloses Council's Revenue and Expenditure in summary form, by Programme (Function and Activity).

COMMENT

The 2022/23 Annual Budget was adopted at the Special Meeting on 5 July 2022. The following are key indicators supporting the year to-date budget position with respect to the Annual Forecast Budget:

| | |
|-------------------------------|-------------------------------------------|
| Budget Year elapsed | 25.21% |
| Total Rates Raised Revenue | 100% (of which 67.65% has been collected) |
| Total Other Operating Revenue | 44% |
| Total Operating Expenditure | 14% |
| Total Capital Revenue | 8% |
| Total Capital Expenditure | 7% |
| Total Sale of Assets Revenue | 0% |

More detailed explanations of variances are contained in Note 2 of the Monthly Statement of Financial Activity. The commentary identifies material variations between the expected year-to-date budget position and the position at the reporting date.

Based on the 2022/23 Annual Budget presented at the Special Meeting on 5 July 2022, Council adopted a balanced budget to 30 June 2023.

It should be noted that the Office of the Auditor General will be onsite during October to commence the audit of the 2021/22 Annual Financial Statements.

The opening budget position for 2022/23 is subject to change which will be presented to Council in due course.

CONSULTATION

Nil.

STATUTORY ENVIRONMENT

Local Government Act 1995

Section 6.4 – Financial report

Section 6.8 – Expenditure from municipal fund not included in the budget

Local Government (Financial Management) Regulations 1996

Reg 34. Financial activity statement report — s. 6.4

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

Nil.

RISK

The Financial Activity Report is presented monthly and provides a retrospective picture of the activities at the Shire. Contained within the report is information pertaining to the financial cost and delivery of strategic initiatives and key projects.

In order to mitigate the risk of budget over-runs or non-delivery of projects, the Chief Executive Officer (CEO) has implemented internal control measures such as regular Council and management reporting and the quarterly Finance and Costing Review (FACR) process to monitor financial performance against budget estimates. Materiality reporting thresholds have been established at half the adopted Council levels, which equate to \$5,000 for operating budget line items and \$10,000 for capital items, to alert management prior to there being irreversible impacts.

It should also be noted that there is an inherent level of risk of misrepresentation of the financials through either human error or potential fraud. The establishment of control measures through a series of efficient systems, policies and procedures, which fall under the responsibility of the CEO as laid out in the *Local Government (Financial Management Regulations) 1996* regulation 5, seek to mitigate the possibility of this occurring. These controls are set in place to provide daily, weekly and monthly checks to ensure that the integrity of the data provided is reasonably assured.

STRATEGIC ASPIRATIONS

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management

Outcome Twelve – A well informed and engaged community:

12.1 Provide the community with relevant, timely information and effective engagement

Outcome Thirteen - Value for money from rates and long term financial sustainability:

13.1 Plan effectively for short and long term financial sustainability

13.2 Improve real and perceived value for money from rates

Outcome Fourteen – Excellence in organisational performance and service delivery:

14.3 Monitor and continuously improve performance levels.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council receives the Monthly Financial Activity Statement Report for the period ended 30 September 2022 as attached.

Attachments

1. Monthly Statement of Activity September 2022

SHIRE OF BROOME
MONTHLY FINANCIAL REPORT
For the Period Ended 30 September 2022

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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Shire of Broome

Compilation Report

For the Period Ended 30 September 2022

Report Purpose

This report is prepared to meet the requirements of *Local Government (Financial Management) Regulations 1996*, Regulation 34 .

Overview

Summary reports and graphical progressive graphs are provided on page 3, 4 and 5.
No matters of significance are noted.

Statement of Financial Activity by reporting program

Is presented on page 6 and shows a surplus as at 30 September 2022 of \$27,334,834.

Note: The Statements and accompanying notes are prepared based on all transactions recorded at the time of preparation and may vary.

Preparation

Prepared by: S Santoro

Reviewed by: E French

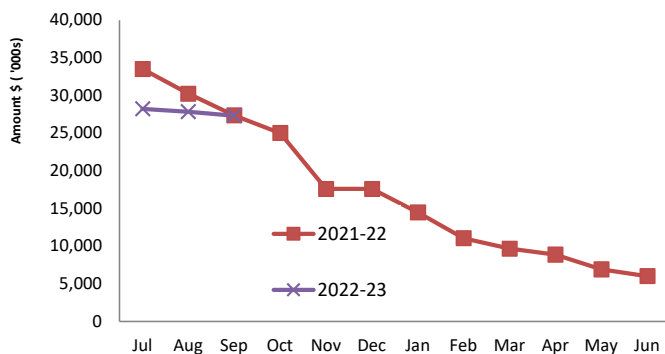
Date prepared: 20/10/2022

Summary by date

Monthly Summary Information

For the Period Ended 30 September 2022

Liquidity Over the Year (Refer Note 3)



Cash and Cash Equivalents

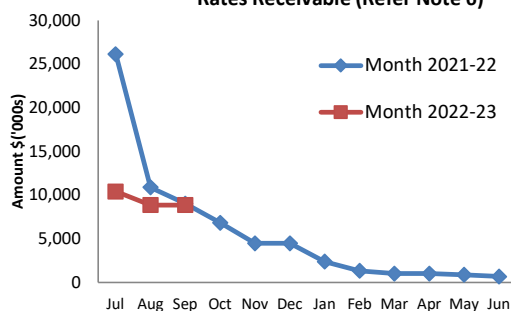
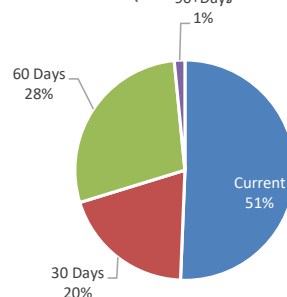
as at period end

| | | |
|--------------|----|------------|
| Unrestricted | \$ | 22,980,879 |
| Restricted | \$ | 32,984,485 |
| | \$ | 55,965,364 |

Receivables

| | | |
|-------|----|-----------|
| Rates | \$ | 8,298,168 |
| Other | \$ | 1,127,852 |
| | \$ | 9,426,020 |

Rates Receivable (Refer Note 6)

Accounts Receivable Ageing (non-rates)
(Refer Note 6)

Comments

1. Liquidity refers to the Shire of Broome's ability to meet its financial obligations within the current year. Liquidity increased at the start of the financial year by \$22.228M due mainly to the issuance of rates. Liquidity is a combination of unrestricted cash, Current Debtors (including Rates), and Current Creditors. The Shire of Broome's current position (representing liquidity) can be found in Note 3.

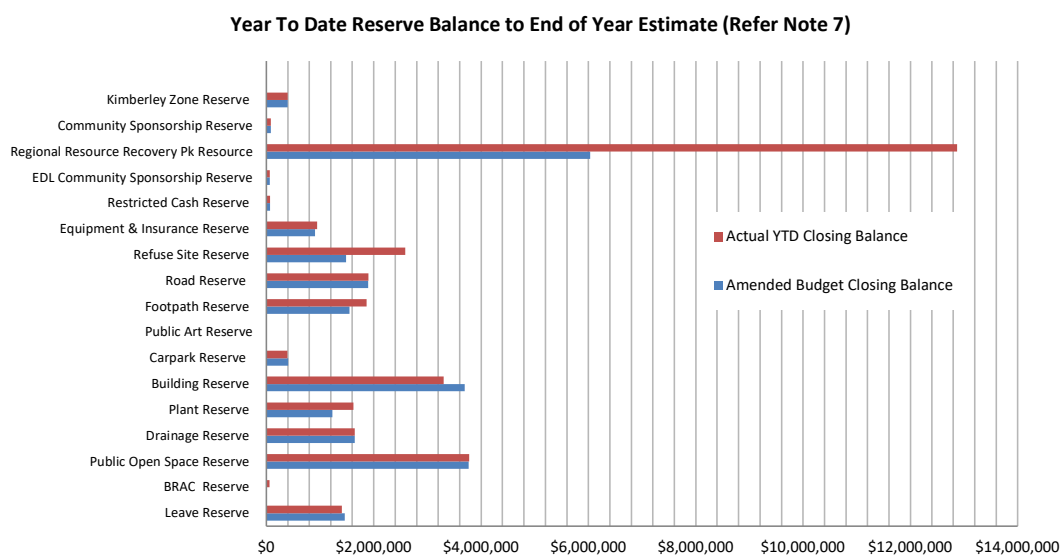
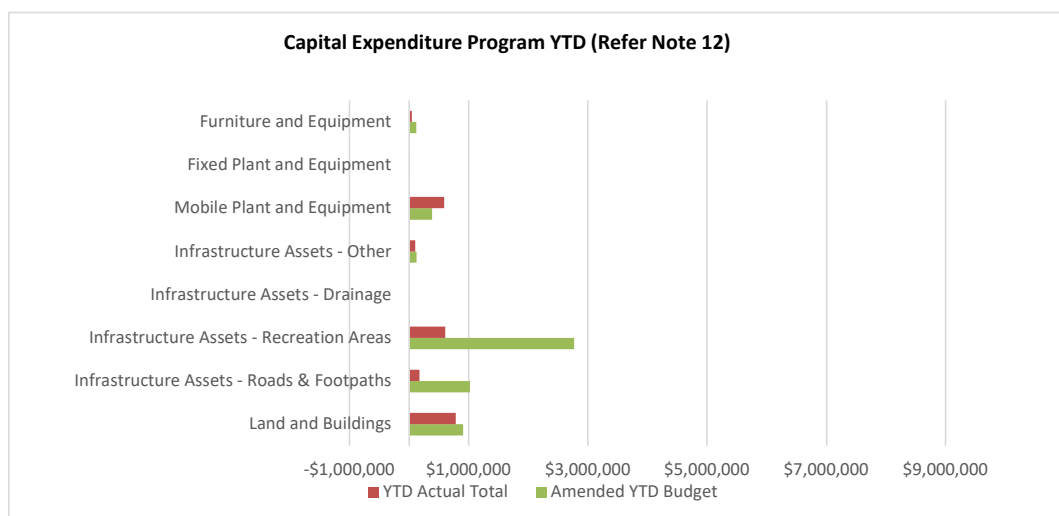
2. Rates were raised in July with payment due 35 days after issuing. Total Rates raised for the year was \$24.89M with total outstanding rates YTD at \$8.3M.

This information is to be read in conjunction with the accompanying Financial Statements and notes.

Shire of Broome

Monthly Summary Information

For the Period Ended 30 September 2022

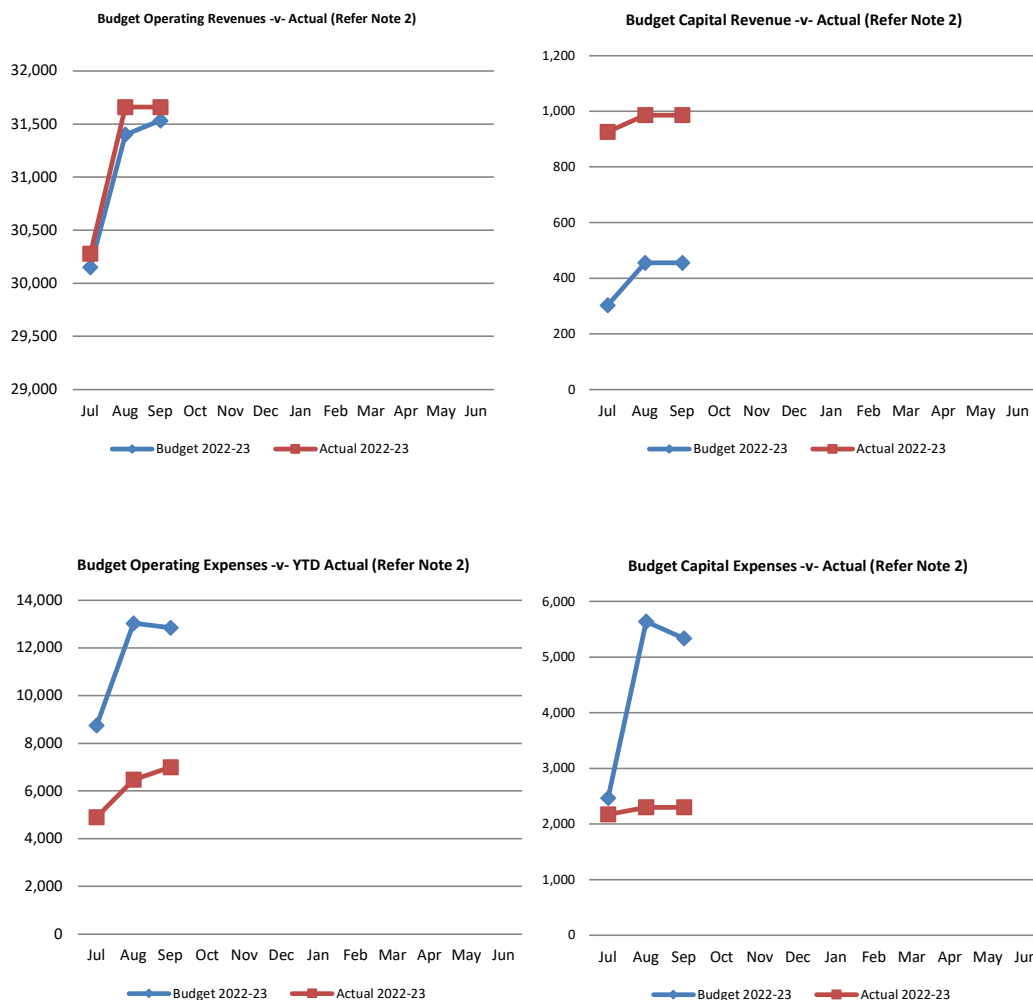


Comments

*Amended Budget Closing balance is the forecast of the closing balance after all budgeted transfers to and from reserve have been performed. At this time there have been no transactions to or from reserve other than to recognise interest earned on reserve investments. All interest earned on Reserve investments is recorded on reserve at the end of each month.

This information is to be read in conjunction with the accompanying Financial Statements and notes.

Shire of Broome
Monthly Summary Information
 For the Period Ended 30 September 2022



Comments

Explanation on material variances are presented in note 2.

This information is to be read in conjunction with the accompanying Financial Statements and notes.

SHIRE OF BROOME
STATEMENT OF FINANCIAL ACTIVITY
(Statutory Reporting Program)
For the Period Ended 30 September 2022

| | Note | Amended Annual Budget (a) | Amended YTD Budget (b) | YTD Actual (c) | % | Var. \$ (c)-(b) | Var. % (c)-(b)/(b) | Var. |
|---------------------------------------------|------|---------------------------------|------------------------------|----------------------|-----|--------------------|-----------------------|------|
| Operating Revenues | | \$ | \$ | \$ | | \$ | % | |
| Governance | | 28,714 | 1,294 | 2,412 | | 1,118 | 86.40% | |
| General Purpose Funding - Rates | 9 | 25,425,375 | 25,143,159 | 25,118,421 | | (24,738) | (0.10%) | |
| General Purpose Funding - Other | | 547,096 | 136,774 | 146,410 | | 9,636 | 7.05% | |
| Law, Order and Public Safety | | 132,928 | 33,228 | 22,735 | | (10,493) | (31.58%) | ▼ |
| Health | | 197,140 | 53,033 | 118,897 | | 65,864 | 124.19% | ▲ |
| Education and Welfare | | 93,000 | 23,250 | 86,034 | | 62,784 | 270.04% | ▲ |
| Housing | | 1,102,751 | 275,688 | 122,091 | | (153,597) | (55.71%) | ▼ |
| Community Amenities | | 7,003,502 | 4,340,329 | 4,180,895 | | (159,434) | (3.67%) | |
| Recreation and Culture | | 1,589,053 | 470,852 | 514,894 | | 44,042 | 9.35% | |
| Transport | | 868,607 | 155,141 | 114,970 | | (40,171) | (25.89%) | ▼ |
| Economic Services | | 962,637 | 323,069 | 335,257 | | 12,188 | 3.77% | |
| Other Property and Services | | 2,324,119 | 577,421 | 896,615 | | 319,194 | 55.28% | ▲ |
| Total Operating Revenue | | 40,274,922 | 31,533,238 | 31,659,631 | 44% | 126,393 | | |
| Operating Expense | | | | | | | | |
| Governance | | (2,244,183) | (598,072) | (449,296) | | 148,776 | 24.88% | ▲ |
| General Purpose Funding | | (624,840) | (157,335) | (108,196) | | 49,139 | 31.23% | ▲ |
| Law, Order and Public Safety | | (1,496,764) | (360,268) | (262,486) | | 97,782 | 27.14% | ▲ |
| Health | | (813,994) | (195,405) | (158,985) | | 36,420 | 18.64% | ▲ |
| Education and Welfare | | (799,743) | (191,402) | (178,109) | | 13,293 | 6.95% | |
| Housing | | (1,281,616) | (320,400) | (215,939) | | 104,461 | 32.60% | ▲ |
| Community Amenities | | (10,994,485) | (2,826,411) | (1,597,157) | | 1,229,254 | 43.49% | ▲ |
| Recreation and Culture | | (17,517,054) | (4,294,452) | (1,971,965) | | 2,322,487 | 54.08% | ▲ |
| Transport | | (10,610,233) | (2,616,651) | (697,178) | | 1,919,473 | 73.36% | ▲ |
| Economic Services | | (2,509,060) | (525,726) | (406,827) | | 118,899 | 22.62% | ▲ |
| Other Property and Services | | (2,492,443) | (758,347) | (955,929) | | (197,582) | (26.05%) | ▼ |
| Total Operating Expenditure | | (51,384,415) | (12,844,469) | (7,002,067) | 14% | 5,842,402 | | |
| Funding Balance Adjustments | | | | | | | | |
| Add back Depreciation | | 18,142,152 | 4,535,577 | 0 | | (4,535,577) | 100.00% | |
| Adjust (Profit)/Loss on Asset Disposal | 8 | 51,548 | (42,090) | 0 | | 42,090 | 100.00% | ▲ |
| Adjust Revaluation, Provisions and Accruals | | 0 | 0 | 0 | | 0 | | |
| Net Cash from Operations | | 7,084,207 | 23,182,256 | 24,657,564 | | 1,475,308 | | |
| Capital Revenues | | | | | | | | |
| Grants, Subsidies and Contributions | | 12,633,743 | 406,236 | 985,995 | | 579,759 | (142.71%) | ▲ |
| Governance | | 0 | 0 | 0 | | 0 | | |
| General Purpose Funding | | 0 | 0 | 0 | | 0 | | |
| Rates | | 0 | 0 | 0 | | 0 | | |
| Other General Purpose Funding | | 0 | 0 | 0 | | 0 | | |
| Law, Order and Public Safety | | 0 | 0 | 0 | | 0 | | |
| Health | | 0 | 0 | 0 | | 0 | | |
| Education and Welfare | | 0 | 0 | 0 | | 0 | | |
| Housing | | 0 | 0 | 0 | | 0 | | |
| Community Amenities | | 0 | 0 | 0 | | 0 | | |
| Recreation and Culture | | 9,844,127 | 145,782 | 938,774 | | 792,992 | (543.96%) | |
| Transport | | 2,789,616 | 260,454 | 47,221 | | (213,233) | 81.87% | |
| Economic Services | | 0 | 0 | 0 | | 0 | | |
| Other Property and Services | | 0 | 0 | 0 | | 0 | | |
| Proceeds from Disposal of Assets | 8 | 445,073 | 48,750 | 0 | 0% | (48,750) | 100.00% | ▼ |
| Total Capital Revenues | | 13,078,816 | 454,986 | 985,995 | 8% | 531,009 | | |

SHIRE OF BROOME
STATEMENT OF FINANCIAL ACTIVITY
(Statutory Reporting Program)
For the Period Ended 30 September 2022

| | Note | Amended Annual Budget (a) | Amended YTD Budget (b) | YTD Actual (c) | % | Var. \$ (c)-(b) | Var. % (c)-(b)/(b) | Var. |
|----------------------------------------------------------------------------|------|---------------------------------|------------------------------|----------------------|----|--------------------|-----------------------|------|
| Capital Expenses | | | | | | | | |
| Land Held for Resale | 12 | 0 | 0 | 0 | | 0 | | |
| Land Under Control (Crown Land) | 12 | 0 | 0 | 0 | | 0 | | |
| Land and Buildings | 12 | (11,220,879) | (905,787) | (779,897) | | 125,890 | 13.90% | ▲ |
| Infrastructure Assets - Roads & Footpaths | 12 | (4,085,677) | (1,020,949) | (175,862) | | 845,087 | 82.77% | ▲ |
| Infrastructure Assets - Recreation Areas | 12 | (11,413,968) | (2,766,718) | (603,819) | | 2,162,899 | 78.18% | ▲ |
| Infrastructure Assets - Drainage | 12 | (26,320) | (6,579) | 0 | | 6,579 | 100.00% | ▲ |
| Infrastructure Assets - Other | 12 | (491,905) | (122,817) | (101,904) | | 20,913 | 17.03% | ▲ |
| Mobile Plant and Equipment | 12 | (4,003,999) | (389,892) | (590,055) | | (200,163) | (51.34%) | ▼ |
| Fixed Plant and Equipment | 12 | (18,437) | (4,610) | (5,677) | | (1,067) | (23.15%) | ▲ |
| Furniture and Equipment | 12 | (478,860) | (119,715) | (42,922) | | 76,793 | 64.15% | ▲ |
| Total Capital Expenditure | | (31,740,045) | (5,337,067) | (2,300,137) | 7% | 3,036,930 | | |
| Net Cash from Capital Activities | | | | | | | | |
| | | (18,661,229) | (4,882,081) | (1,314,142) | | 3,567,939 | | |
| Financing | | | | | | | | |
| Proceeds from New Debentures | | 690,746 | 0 | 0 | | 0 | | |
| Payments for financial assets at amortised cost - self supporting loans | | | 0 | 0 | | 0 | | |
| Self-Supporting Loan Principal | | 0 | 0 | 0 | | 0 | | |
| Transfer from Reserves | 7 | 9,970,352 | 2,304,072 | 0 | | (2,304,072) | 100.00% | ▲ |
| Advances to Community Groups | | (690,746) | 0 | 0 | | 0 | | |
| Repayment of Debentures | 10 | (444,161) | 0 | 0 | | 0 | | |
| Repayment of Self Supporting Loan | | 0 | 0 | 0 | | 0 | | |
| Asset Rehab Liability | | (289,869) | (72,468) | (7,262) | | 65,206 | 89.98% | ▲ |
| Transfer to Reserves | 7 | (1,818,355) | (498,565) | (146,378) | | 352,187 | 70.64% | ▲ |
| Net Cash from Financing Activities | | 7,417,967 | 1,733,039 | (153,640) | | (1,886,679) | | |
| Net Operations, Capital and Financing | | | | | | | | |
| | | (4,159,055) | 20,033,214 | 23,189,782 | | 3,156,568 | | |
| Opening Funding Surplus(Deficit) | | | | | | | | |
| | 3 | 4,145,052 | 4,145,052 | 4,145,052 | | 0 | | |
| Closing Funding Surplus(Deficit) | | | | | | | | |
| | 3 | (14,003) | 24,178,266 | 27,334,834 | | 3,156,568 | | |

Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold.
Refer to Note 2 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and notes.

SHIRE OF BROOME
STATEMENT OF FINANCIAL ACTIVITY
(By Nature or Type)
For the Period Ended 30 September 2022

| | Note | Amended Annual Budget (a) | Amended YTD Budget (b) | YTD Actual (c) | % | Var. \$ (c)-(b) | Var. % (c)-(b)/(b) | Var. |
|-------------------------------------------------------------------------|------|---------------------------|------------------------|--------------------|------------|--------------------|--------------------|------|
| Operating Revenues | | \$ | \$ | \$ | | \$ | % | |
| Rates | 9 | 25,001,626 | 24,926,623 | 24,891,895 | | (34,728) | (0.14%) | |
| Operating Grants, Subsidies and Contributions | | 1,688,116 | 349,270 | 385,729 | | 36,459 | 10.44% | ▲ |
| Fees and Charges | | 11,607,813 | 5,590,550 | 5,798,930 | | 208,380 | 3.73% | |
| Service Charges | | 0 | 0 | 0 | | 0 | | |
| Interest Earnings | | 436,559 | 172,467 | 323,595 | | 151,128 | 87.63% | ▲ |
| Other Revenue | | 1,337,814 | 414,520 | 259,480 | | (155,040) | (37.40%) | ▼ |
| Profit on Disposal of Assets | 8 | 202,995 | 79,806 | 0 | | (79,806) | (100.00%) | ▼ |
| Total Operating Revenue | | 40,274,923 | 31,533,236 | 31,659,629 | 44% | 126,393 | | |
| Operating Expense | | | | | | | | |
| Employee Costs | | (16,866,105) | (3,893,685) | (3,400,537) | | 493,148 | (12.67%) | |
| Materials and Contracts | | (10,773,269) | (3,017,968) | (2,015,953) | | 1,002,015 | (33.20%) | |
| Utility Charges | | (2,151,708) | (537,943) | (432,974) | | 104,969 | (19.51%) | |
| Depreciation on Non-Current Assets | | (18,142,152) | (4,535,577) | 0 | | 4,535,577 | (100.00%) | |
| Interest Expenses | | (202,898) | 0 | (15,210) | | (15,210) | | ▼ |
| Insurance Expenses | | (785,277) | (275,528) | (499,382) | | (223,854) | 81.25% | |
| Other Expenditure | | (2,208,463) | (546,054) | (356,798) | | 189,256 | (34.66%) | |
| Loss on Disposal of Assets | 8 | (254,543) | (37,716) | 0 | | 37,716 | (100.00%) | |
| Total Operating Expenditure | | (51,384,415) | (12,844,471) | (6,720,854) | 13% | 6,123,617 | | |
| Funding Balance Adjustments | | | | | | | | |
| Add back Depreciation | | 18,142,152 | 4,535,577 | 0 | | (4,535,577) | (100.00%) | ▲ |
| Adjust (Profit)/Loss on Asset Disposal | 8 | 51,548 | (42,090) | 0 | | 42,090 | (100.00%) | |
| Adjust Revaluation, Provisions and Accruals | | 0 | 0 | 0 | | 0 | | |
| Net Cash from Operations | | 7,084,208 | 23,182,252 | 24,938,775 | | 1,756,523 | | |
| Capital Revenues | | | | | | | | |
| Grants, Subsidies and Contributions | | 12,633,743 | 406,236 | 985,996 | | 579,760 | 142.72% | ▲ |
| Proceeds from Disposal of Assets | | 445,073 | 48,750 | 0 | 0% | (48,750) | (100.00%) | ▼ |
| Total Capital Revenues | | 13,078,816 | 454,986 | 985,996 | 8% | 531,010 | | |
| Capital Expenses | | | | | | | | |
| Land Held for Resale | 12 | 0 | 0 | 0 | | 0 | | |
| Land Under Control (Crown Land) | 12 | 0 | 0 | 0 | | 0 | | |
| Land and Buildings | 12 | (11,220,879) | (905,787) | (779,897) | | 125,890 | (13.90%) | |
| Infrastructure Assets - Roads & Footpaths | 12 | (4,085,677) | (1,020,949) | (175,862) | | 845,087 | (82.77%) | |
| Infrastructure Assets - Recreation Areas | 12 | (11,413,968) | (2,766,718) | (603,819) | | 2,162,899 | (78.18%) | |
| Infrastructure Assets - Drainage | 12 | (26,320) | (6,579) | 0 | | 6,579 | (100.00%) | |
| Infrastructure Assets - Other | 12 | (491,905) | (122,817) | (101,904) | | 20,913 | (17.03%) | |
| Fixed Plant and Equipment | 12 | (18,437) | (4,610) | (5,675) | | (1,065) | 23.10% | ▲ |
| Furniture and Equipment | 12 | (478,860) | (119,715) | (42,922) | | 76,793 | (64.15%) | |
| Total Capital Expenditure | | (31,740,045) | (5,337,067) | (2,300,135) | 7% | 3,036,932 | | |
| Net Cash from Capital Activities | | (18,661,229) | (4,882,081) | (1,314,139) | | 3,567,942 | | |
| Financing | | | | | | | | |
| Proceeds from New Debentures | | 690,746 | 0 | 0 | | 0 | | |
| Payments for financial assets at amortised cost - self supporting loans | | 0 | 0 | 0 | | 0 | | |
| Self-Supporting Loan Principal | | 0 | 0 | 0 | | 0 | | |
| Transfer from Reserves | 7 | 9,970,352 | 2,304,072 | 0 | | (2,304,072) | (100.00%) | ▼ |
| Advances to Community Groups | | (690,746) | 0 | 0 | | 0 | | |
| Repayment of Debentures | 10 | (444,161) | 0 | 0 | | 0 | | |
| Repayment of Self Supporting Loan | | 0 | 0 | 0 | | 0 | | |
| Asset Rehab Liability | | (289,869) | (72,468) | (7,262) | | 65,206 | (89.98%) | |
| Transfer to Reserves | 7 | (1,818,355) | (498,565) | (146,378) | | 352,187 | (70.64%) | |
| Net Cash from Financing Activities | | 7,417,967 | 1,733,039 | (153,640) | | (1,886,679) | | |
| Net Operations, Capital and Financing | | (4,159,054) | 20,033,210 | 23,470,996 | | 3,437,786 | | |
| Opening Funding Surplus(Deficit) | 3 | 4,145,052 | 4,145,052 | 4,145,052 | | 0 | | |
| Closing Funding Surplus(Deficit) | 3 | (14,002) | 24,178,262 | 27,616,048 | | 3,437,786 | | |

Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold.
Refer to Note 2 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and notes.

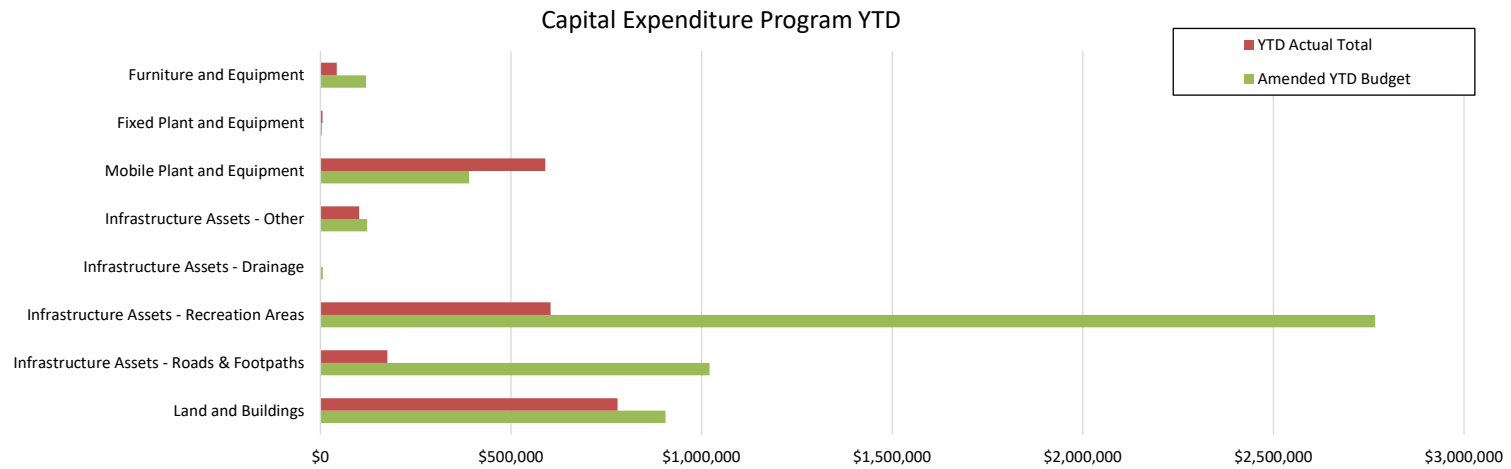
SHIRE OF BROOME
STATEMENT OF CAPITAL ACQUISITIONS AND CAPITAL FUNDING
For the Period Ended 30 September 2022

| Capital Acquisitions | Note | YTD Actual New /Upgrade (a) | YTD Actual (Renewal Expenditure) (b) | YTD Actual Total (c) = (a)+(b) | Amended YTD Budget (d) | Amended Annual Budget | Variance (d) - (c) |
|-------------------------------------------|------|-----------------------------------|--------------------------------------------|-----------------------------------|------------------------------|--------------------------|-----------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ |
| Land and Buildings | 12 | 743,091 | 36,806 | 779,897 | 905,787 | 11,220,879 | (125,890) |
| Infrastructure Assets - Roads & Footpaths | 12 | 170,511 | 5,351 | 175,862 | 1,020,949 | 4,085,677 | (845,087) |
| Infrastructure Assets - Recreation Areas | 12 | 571,528 | 32,291 | 603,819 | 2,766,718 | 11,413,968 | (2,162,899) |
| Infrastructure Assets - Drainage | 12 | 0 | 0 | 0 | 6,579 | 26,320 | (6,579) |
| Infrastructure Assets - Other | 12 | 115,741 | (13,837) | 101,904 | 122,817 | 491,905 | (20,913) |
| Mobile Plant and Equipment | 12 | 0 | 590,055 | 590,055 | 389,892 | 4,003,999 | 200,163 |
| Fixed Plant and Equipment | 12 | 0 | 5,675 | 5,675 | 4,610 | 18,437 | 1,065 |
| Furniture and Equipment | 12 | 42,922 | 0 | 42,922 | 119,715 | 478,860 | (76,793) |
| Capital Expenditure Totals | | 1,643,793 | 656,342 | 2,300,135 | 5,337,067 | 31,740,045 | (3,036,932) |

Funded By:

| | | | | |
|-------------------------------------------------|-----------|-----------|-------------|-------------|
| Capital Grants and Contributions | 985,996 | 406,236 | 12,633,743 | 579,760 |
| Borrowings | 0 | 0 | 690,746 | 0 |
| Other (Disposals & C/Fwd) | 0 | 48,750 | 445,073 | (48,750) |
| Total Own Source Funding - Cash Backed Reserves | 0 | 2,304,072 | (9,970,352) | (2,304,072) |
| Own Source Funding - Operations | 1,314,139 | 2,578,009 | 27,940,835 | (1,263,870) |
| Capital Funding Total | 2,300,135 | 5,337,067 | 31,740,045 | (3,036,932) |

SHIRE OF BROOME
STATEMENT OF CAPITAL ACQUISITIONS AND CAPITAL FUNDING
For the Period Ended 30 September 2022



SHIRE OF BROOME
STATEMENT OF BUDGET AMENDMENTS
(Statutory Reporting Program)
For the Period Ended 30 September 2022

| | Adopted Budget | Adopted Budget Amendments (Note 5) | Amended Annual Budget (a) |
|----------------------------------------|---------------------|------------------------------------------|---------------------------------|
| Operating Revenues | \$ | \$ | \$ |
| Governance | 28,714 | 0 | 28,714 |
| General Purpose Funding - Rates | 25,425,375 | 0 | 25,425,375 |
| General Purpose Funding - Other | 547,096 | 0 | 547,096 |
| Law, Order and Public Safety | 132,928 | 0 | 132,928 |
| Health | 197,140 | 0 | 197,140 |
| Education and Welfare | 93,000 | 0 | 93,000 |
| Housing | 1,102,751 | 0 | 1,102,751 |
| Community Amenities | 7,003,502 | 0 | 7,003,502 |
| Recreation and Culture | 1,589,053 | 0 | 1,589,053 |
| Transport | 868,607 | 0 | 868,607 |
| Economic Services | 962,637 | 0 | 962,637 |
| Other Property and Services | 2,324,119 | 0 | 2,324,119 |
| Total Operating Revenue | 40,274,922 | 0 | 40,274,922 |
| Operating Expense | | | |
| Governance | (2,244,183) | 0 | (2,244,183) |
| General Purpose Funding | (624,840) | 0 | (624,840) |
| Law, Order and Public Safety | (1,496,764) | 0 | (1,496,764) |
| Health | (813,994) | 0 | (813,994) |
| Education and Welfare | (799,743) | 0 | (799,743) |
| Housing | (1,281,616) | 0 | (1,281,616) |
| Community Amenities | (10,994,485) | 0 | (10,994,485) |
| Recreation and Culture | (17,517,053) | 0 | (17,517,053) |
| Transport | (10,610,233) | 0 | (10,610,233) |
| Economic Services | (2,495,059) | (14,000) | (2,509,059) |
| Other Property and Services | (2,492,443) | 0 | (2,492,443) |
| Total Operating Expenditure | (51,370,413) | (14,000) | (51,384,413) |
| Funding Balance Adjustments | | | |
| Add back Depreciation | 18,142,152 | 0 | 18,142,152 |
| Adjust (Profit)/Loss on Asset Disposal | 51,548 | 0 | 51,548 |
| Adjust Provisions and Accruals | 0 | 0 | 0 |
| Net Cash from Operations | 7,098,209 | (14,000) | 7,084,209 |
| Capital Revenues | | | |
| Grants, Subsidies and Contributions | 12,633,743 | 0 | 12,633,743 |
| Proceeds from Disposal of Assets | 445,073 | 0 | 445,073 |
| Proceeds from Sale of Investments | 0 | 0 | 0 |
| Total Capital Revenues | 13,078,816 | 0 | 13,078,816 |

SHIRE OF BROOME
STATEMENT OF BUDGET AMENDMENTS
(Statutory Reporting Program)
For the Period Ended 30 September 2022

| | Adopted Budget | Adopted Budget Amendments (Note 5) | Amended Annual Budget (a) |
|-------------------------------------------------------------------------|---------------------|------------------------------------------|---------------------------------|
| Capital Expenses | | | |
| Land Held for Resale | 0 | 0 | 0 |
| Land Under Control (Crown Land) | 0 | 0 | 0 |
| Land and Buildings | (11,220,879) | 0 | (11,220,879) |
| Works in Progress Land & Buildings | 0 | 0 | 0 |
| Works In Progress Recreation Areas | | | |
| Infrastructure | 0 | 0 | 0 |
| Works in Progress - Rds, F/Paths & Bridges | 0 | 0 | 0 |
| Works In Progress Other Infrastructure | 0 | 0 | 0 |
| Works in Progress Plant & Equipment | 0 | 0 | 0 |
| Infrastructure Assets - Roads & Footpaths | (4,085,677) | 0 | (4,085,677) |
| Infrastructure Assets - Recreation Areas | (11,413,967) | 0 | (11,413,967) |
| Infrastructure Assets - Drainage | (26,320) | 0 | (26,320) |
| Infrastructure Assets - Other | (491,905) | 0 | (491,905) |
| Mobile Plant and Equipment | (4,003,999) | 0 | (4,003,999) |
| Fixed Plant and Equipment | (18,437) | 0 | (18,437) |
| Furniture and Equipment | (478,860) | 0 | (478,860) |
| Total Capital Expenditure | (31,740,044) | 0 | (31,740,044) |
| Net Cash from Capital Activities | (18,661,228) | 0 | (18,661,228) |
| Financing | | | |
| Proceeds from New Debentures | 690,746 | 0 | 690,746 |
| Payments for financial assets at amortised cost - self supporting loans | 0 | 0 | 0 |
| Self-Supporting Loan Principal | 0 | 0 | 0 |
| Transfer from Reserves | 9,970,352 | 0 | 9,970,352 |
| Purchase of Investments | 0 | 0 | 0 |
| Advances to Community Groups | (690,746) | 0 | (690,746) |
| Repayment of Debentures | (444,161) | 0 | (444,161) |
| Repayment of Self Supporting Loan | 0 | 0 | 0 |
| Asset Rehab Liability | (289,869) | 0 | (289,869) |
| Transfer to Reserves | (1,818,355) | 0 | (1,818,355) |
| Net Cash from Financing Activities | 7,417,967 | 0 | 7,417,967 |
| Net Operations, Capital and Financing | (4,145,052) | (14,000) | (4,159,052) |
| Opening Funding Surplus(Deficit) | 4,145,052 | 0 | 4,145,052 |
| Closing Funding Surplus(Deficit) | 0 | (14,000) | (14,000) |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 2: EXPLANATION OF MATERIAL VARIANCES

| Reporting Program | Var. \$ | Var. % | Var. | Timing/ Permanent | Explanation of Variance |
|-------------------------------------|-----------|-----------|------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Operating Revenues | \$ | % | | | |
| Governance | 1,118 | 86.40% | | | |
| General Purpose Funding - Rates | (24,738) | (0.10%) | | | |
| Law, Order and Public Safety | (10,493) | (31.58%) | ▼ | Timing | Variance due to reimbursements not yet received |
| Health | 65,864 | 124.19% | ▲ | Timing | Variance mainly due to Health Licences issued during the period compared to the expected budget. |
| Education and Welfare | 62,784 | 270.04% | ▲ | Timing | Grants income yet to be received by Rio Tinto for youth development officer and youth program |
| Housing | (153,597) | (55.71%) | ▼ | Permanent | Less rented staff housing than expected on budget due to housing market conditions. |
| Community Amenities | (159,434) | (3.67%) | | | |
| Recreation and Culture | 44,042 | 9.35% | | Timing | Mainly due to Haynes Oval & Pavilion income received early than expected on budget and Broome Civic Centre Grant |
| Transport | (40,171) | (25.89%) | ▼ | Timing | MRWA Grant not yet received as expected on budget. |
| Economic Services | 12,188 | 3.77% | | | |
| Other Property and Services | 319,194 | 55.28% | ▲ | Permanent | Reimbursement of Insurable Claimable Costs received were not budgeted for. |
| Operating Expense | | | | | |
| Governance | 148,776 | 24.88% | ▲ | Timing | Timing of expenditures such as WARCA, Council Newsletter and Consultants. |
| General Purpose Funding | 49,139 | 31.23% | ▲ | Timing | Timing of expenditures such as the triennial gross rental valuations and internal cost allocations. |
| Law, Order and Public Safety | 97,782 | 27.14% | ▲ | Timing | Due to timing of multiple small expenses not yet occurred as expected on budget. |
| Health | 36,420 | 18.64% | ▲ | Timing | Timing of internal monthly processes (Admin costs and Depreciation). |
| Education and Welfare | 13,293 | 6.95% | | Timing | Timing internal cost allocations. |
| Housing | 104,461 | 32.60% | ▲ | Permanent | Less rented staff housing than expected on budget due to housing market conditions combined with Admin costs to be allocated. |
| Community Amenities | 1,229,254 | 43.49% | ▲ | Timing | Less expenditure than budgeted mainly due to Kerbside Recycling Collection, Refuse & Grounds expenditures, Contaminated Site remediation expenses and fixed asset depreciation (depreciation will be processed once the financial audit is complete). |
| Recreation and Culture | 2,322,487 | 54.08% | ▲ | Timing | Depreciation will be processed once the financial audit is complete. Timing of expenditure associated with parks and reserves and BRAC maintenance. |
| Transport | 1,919,473 | 73.36% | ▲ | Timing | Less operating expenses than budgeted due to depreciation not yet recognised. In addition, urban road maintenance expenses lower than budget due to timing. |
| Economic Services | 118,899 | 22.62% | ▲ | Timing | Broome Visitor Centre annual and rental subsidies not yet recorded, depreciation (only able to recognise after annual financial audit completed) not yet recognised and internal processes (monthly admin cost allocations). Contribution received by Northwest Tourism. |
| Other Property and Services | (197,582) | (26.05%) | ▼ | Timing | Mainly due to internal allocations processes (admin costs, IT, Records, depreciation) and insurance. |
| Capital Revenues | | | | | |
| Grants, Subsidies and Contributions | 579,759 | (142.71%) | ▲ | Timing | Grants not yet received (State Swim Areas, Cable Beach project, Black Spot and others) and non operational grant received earlier than expected. |
| Proceeds from Disposal of Assets | (48,750) | 100.00% | ▼ | Timing | Disposals not yet done, will be in conjunction with acquisitions (trade-in). |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

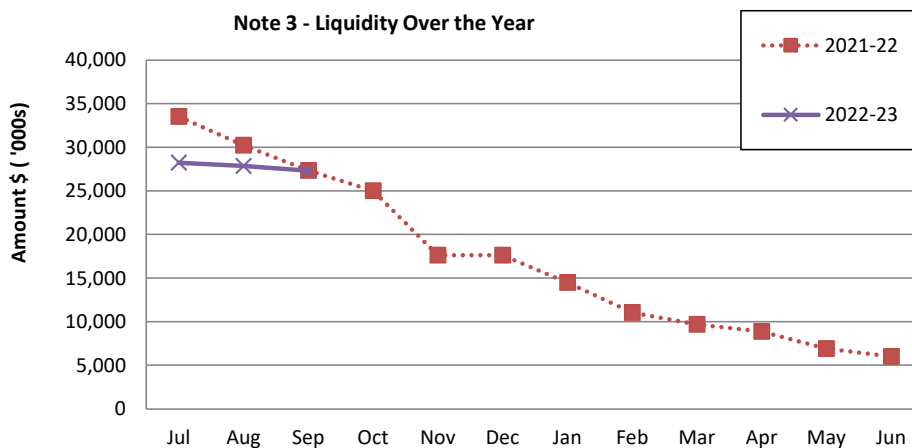
Note 2: EXPLANATION OF MATERIAL VARIANCES

| Reporting Program | Var. \$ | Var. % | Var. | Timing/ Permanent | Explanation of Variance |
|-------------------------------------------|-------------|----------|------|----------------------|----------------------------------------------------------------------------------------------------------|
| Capital Expenses | | | | | |
| Land and Buildings | 125,890 | 13.90% | ▲ | Timing | Mainly related to timing of Regional Resource Recovery Park new facility and Surf Club Building Upgrade. |
| Infrastructure Assets - Roads & Footpaths | 845,087 | 82.77% | ▲ | Timing | Roads and Footpaths additions not yet capitalised due timing. |
| Infrastructure Assets - Recreation Areas | 2,162,899 | 78.18% | ▲ | Timing | Cable Beach project construction not yet started. |
| Infrastructure Assets - Drainage | 6,579 | 100.00% | ▲ | Timing | Drainage grate improvements not yet started |
| Infrastructure Assets - Other | 20,913 | 17.03% | ▲ | Timing | Other projects not started or not yet capitalised, timing. |
| Mobile Plant and Equipment | (200,163) | (51.34%) | ▼ | Timing | Mobile plant replacement not yet done, timing. |
| Fixed Plant and Equipment | (1,067) | (23.15%) | | | |
| Furniture and Equipment | 76,793 | (8.37%) | ▲ | Timing | No significant furniture and equipment purchased for the year compared to the budget. |
| Financing | | | | | |
| Proceeds from New Debentures | 0 | | | | |
| Transfer from Reserves | (2,304,072) | 100.00% | ▲ | Timing | Transfer not yet made, timing. |
| Transfer to Reserves | 352,187 | 70.64% | ▲ | Timing | Transfer not yet made, timing. |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 3: NET CURRENT FUNDING POSITION

| Positive=Surplus (Negative=Deficit) | | | | |
|-------------------------------------|------|-------------------|----------------|------------------|
| | Note | YTD 30 Sep 2022 | 30 Jun 2022 | YTD 30 Sep 2021 |
| | | \$ | \$ | \$ |
| Current Assets | | | | |
| Cash Unrestricted | 4 | 22,980,879 | 10,485,375 | 5,392,551 |
| Cash Restricted | 4 | 3,484,485 | 32,838,108 | 30,856,318 |
| Receivables - Rates | 6 | 8,298,168 | 755,425 | 8,527,827 |
| Receivables - Rates Other | | 553,515 | (91,201) | 503,476 |
| Receivables - Debtors | 6 | 1,055,290 | 1,196,990 | 489,675 |
| Receivables - Other | | 107,701 | 410,577 | 11,396 |
| Sundry Provisions & Accruals | | 105,684 | 327,723 | 95,422 |
| Inventories | | 35,254 | 31,520 | 72,595 |
| | | 36,620,976 | 45,954,517 | 45,949,260 |
| Less: Current Liabilities | | | | |
| Payables | | (7,908,910) | (10,903,681) | (5,670,676) |
| Provisions | | (1,240,350) | (1,817,759) | (1,068,089) |
| | | (9,149,260) | (12,721,440) | (6,738,765) |
| Less: Cash Reserves | 7 | (32,984,485) | (32,838,108) | (30,856,318) |
| Rounding and Timing Adjustment | | 32,847,603 | | |
| Net Current Funding Position | | 27,334,834 | 394,968 | 8,354,177 |

**Comments - Net Current Funding Position**

The budget was adopted at the Special Meeting held on 05 July 2022. It was presented to Council with a predicted carried forward surplus of \$4,145,052.

The Rounding and Timing Adjustment is calculated by subtracting the sum of current assets less current liabilities and cash reserves from the YTD funding surplus (see page 7).

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 4: CASH AND INVESTMENTS

| | Interest Rate | Unrestricted \$ | Restricted \$ | Trust \$ | Total Amount \$ | Institution | Maturity Date |
|------------------------------|---------------|-------------------|---------------------|-----------------|-------------------|-------------|---------------|
| (a) Cash Deposits | | | | | | | |
| Municipal Bank Account | 0.85% | 9,140,655 | | | 9,140,655 | CommBank | At Call |
| Business Online Saver | 1.50% | 34,053 | | | 34,053 | CommBank | At Call |
| BRAC Bank Account | 0.85% | 13,394 | | | 13,394 | CommBank | At Call |
| Reserve Bank Account | 2.00% | | 111,137 | | 111,137 | CommBank | At Call |
| Trust Bank Account | 0.00% | | | 201,030 | 201,030 | CommBank | At Call |
| ESCROW - Trust | 0.00% | | 3,373,348 | | 3,373,348 | Perpetual | At Call |
| Cash On Hand | Nil | 4,200 | | | 4,200 | N/A | On Hand |
| (b) Term Deposits | | | | | | | |
| | | | | | 0 | | |
| Term Deposit | 2.90% | 4,000,000 | | | 4,000,000 | CommBank | 26-Oct-22 |
| Term Deposit | 2.97% | 4,000,000 | | | 4,000,000 | CommBank | 15-Nov-22 |
| Term Deposit | 3.18% | 6,000,000 | | | 6,000,000 | Westpac | 22-Nov-22 |
| Term Deposit | 3.79% | | 29,500,000 | | 29,500,000 | Westpac | 19-Jan-23 |
| Total | | 29,192,303 | 32,984,485* | 201,030‡ | 62,377,818 | | |
| Adjustments | | | | | | | |
| Payment Timing Adjustments** | | 6,211,424 | | | | | |
| Total | | 22,980,879 | 3,484,485.33 | | | | |

Comments/Notes - Investments

*Note - The total of Restricted Cash balances to the reserves on Note 7.

**NOTE - Payment Timing adjustments indicate payments that have been recorded on the ledger but have yet to be paid out of the bank. The bank accounts are reconciled monthly to ensure no discrepancies occur.

‡Note - A discrepancy between Trust balance and the balance of Note 11 is a result of money in transit, either as a refund or a payment, or an unrepresented cheque.

SHIRE OF BROOME

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

For the Period Ended 30 September 2022

Note 5: BUDGET AMENDMENTS

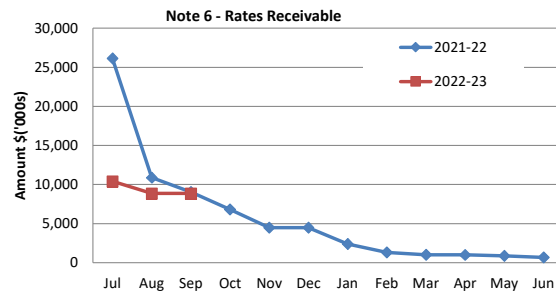
Amendments to original budget since budget adoption. Surplus/(Deficit)

| GL Account Code | Job Number | Description | Council Resolution | Classification | Non Cash Adjustment | Increase in Available Cash | Decrease in Available Cash | Amended Budget Running Balance |
|-----------------|------------|-------------------------------------------------------------------------|--------------------|-----------------------|---------------------|----------------------------|----------------------------|--------------------------------|
| | | Budget Adoption | | | \$ | \$ | \$ | \$ |
| | | Permanent Changes | | | | | | 0 |
| | | Economic Services | | | | | | 0 |
| 1367210 | | Economic Development Program Expense - Op Exp - Other Economic Services | OMC- 28/07/22 | Operating Expenditure | | | (14,000) | (14,000) |
| | | | | | 0 | 0 | (14,000) | (14,000) |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 6: RECEIVABLES

| Receivables - Rates Receivable | YTD 30 Sep 2022 | 30 Jun 2022 |
|--------------------------------|------------------|----------------|
| | \$ | \$ |
| Opening Arrears Previous Years | 755,425 | 839,534 |
| Levied this year | 24,891,895 | 23,902,635 |
| Less Collections to date | (17,349,152) | (23,986,744) |
| Equals Current Outstanding | 8,298,168 | 755,425 |
| Net Rates Collectable | 8,298,168 | 755,425 |
| % Collected | 67.65% | 96.95% |



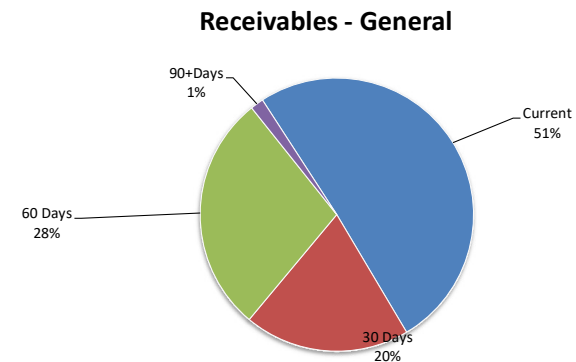
Comments/Notes - Receivables Rates

* NOTE - Rates were raised on 14 July 2022 and are due on 18 August 2022.

**NOTE - The calculation of percentage of Rates collected only reports on current Rates, Arrears and Back Rates. For a full breakdown on Rates received, please see the Rates Receipt Statement in the info bulletin.

| Receivables - General | Credit* | Current | 30 Days | 60 Days | 90+Days |
|----------------------------------------------|-----------|---------|---------|---------|------------------|
| | | \$ | \$ | \$ | \$ |
| Receivables - General | (141,295) | 588,326 | 227,615 | 327,253 | 18,253 |
| Total Receivables General Outstanding | | | | | 1,020,151 |

Amounts shown above include GST (where applicable)



Comments/Notes - Receivables General

* Note - A credit refers to a debtor paying more than required in the current billing period. It sits as a credit against the account until the following period when it is applied

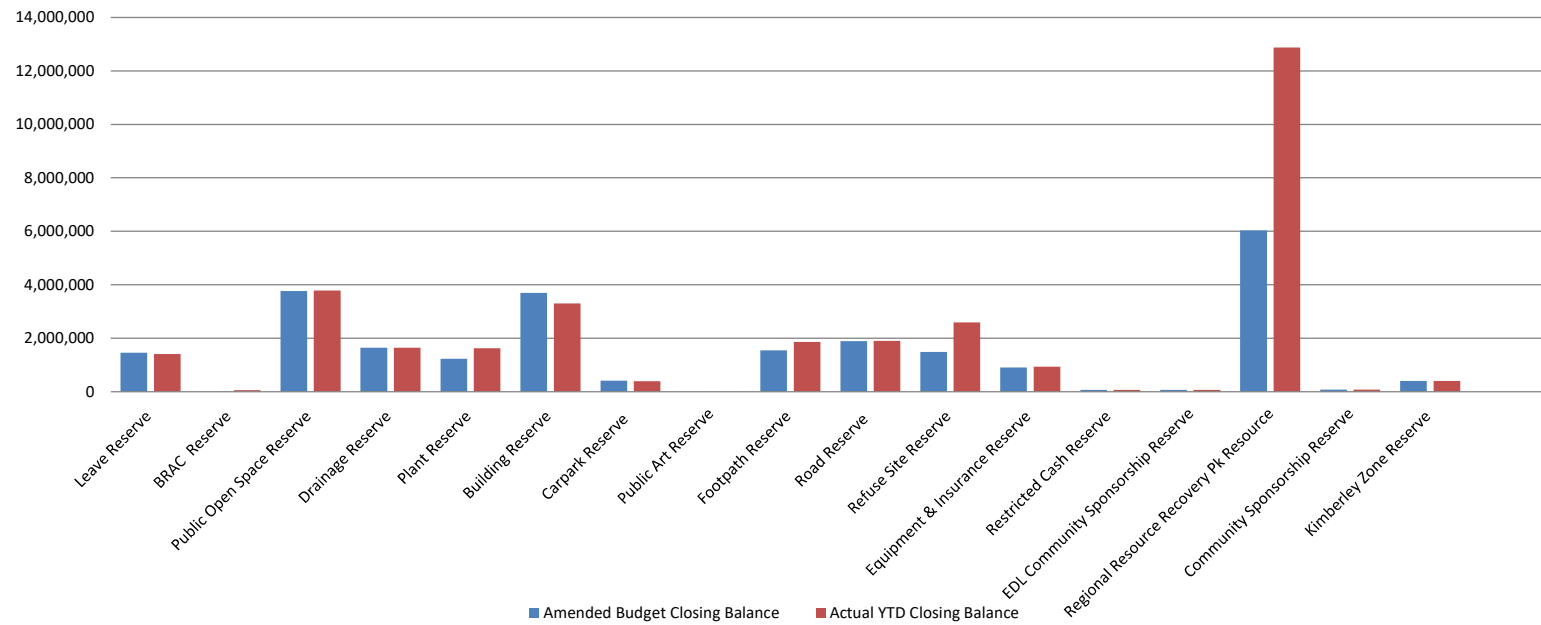
SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 7: Cash Backed Reserve

| 2022-23 | | | | | | | | | | |
|----------------------------------------|-----------------|--------------------------------|------------------------|---------------------------------|-------------------------|----------------------------------|--------------------------|------------------------|--------------------------------|----------------------------|
| Name | Opening Balance | Amended Budget Interest Earned | Actual Interest Earned | Amended Budget Transfers In (+) | Actual Transfers In (+) | Amended Budget Transfers Out (-) | Actual Transfers Out (-) | Transfer out Reference | Amended Budget Closing Balance | Actual YTD Closing Balance |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | | \$ | \$ |
| Leave Reserve | 1,396,825 | 4,795 | 6,241 | 57,675 | (0) | 0 | 0 | | 1,459,295 | 1,403,065 |
| BRAC Reserve | 58,697 | 234 | 262 | 0 | 0 | 58,000 | 0 | | 931 | 58,959 |
| Public Open Space Reserve | 3,763,790 | 5,213 | 16,815 | 768,566 | 0 | 769,501 | 0 | | 3,768,068 | 3,780,606 |
| Drainage Reserve | 1,636,814 | 6,162 | 7,270 | 4,174 | 0 | 0 | 0 | | 1,647,150 | 1,644,084 |
| Plant Reserve | 1,616,587 | 7,592 | 7,222 | 0 | 0 | 391,804 | 0 | | 1,232,375 | 1,623,809 |
| Building Reserve | 3,289,749 | 11,700 | 14,698 | 906,308 | (0) | 512,934 | 0 | | 3,694,823 | 3,304,447 |
| Carpark Reserve | 391,357 | 1,395 | 1,748 | 14,655 | 0 | 0 | 0 | | 407,407 | 393,106 |
| Public Art Reserve | 6,232 | 24 | 28 | 0 | (0) | 0 | 0 | | 6,256 | 6,260 |
| Footpath Reserve | 1,854,112 | 9,145 | 8,284 | 0 | (0) | 316,173 | 0 | | 1,547,084 | 1,862,395 |
| Road Reserve | 1,892,145 | 5,024 | 8,454 | 0 | (0) | 0 | 0 | | 1,897,169 | 1,900,599 |
| Refuse Site Reserve | 2,574,622 | 10,675 | 11,503 | 0 | (0) | 1,101,855 | 0 | | 1,483,442 | 2,586,125 |
| Equipment & Insurance Reserve | 936,537 | 2,863 | 4,184 | 0 | 0 | 35,000 | 0 | | 904,400 | 940,721 |
| Restricted Cash Reserve | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | | 65,000 | 65,000 |
| EDL Community Sponsorship Reserve | 62,229 | 248 | 278 | 0 | 0 | 0 | 0 | | 62,477 | 62,507 |
| Regional Resource Recovery Pk Resource | 12,815,817 | 0 | 57,257 | 0 | 0 | 6,785,085 | 0 | | 6,030,732 | 12,873,074 |
| Community Sponsorship Reserve | 81,722 | 327 | 365 | 0 | 0 | 0 | 0 | | 82,049 | 82,087 |
| Kimberley Zone Reserve | 395,873 | 1,580 | 1,769 | 0 | (0) | 0 | 0 | | 397,453 | 397,641 |
| | | | | | | | | | | |
| | 32,838,108 | 66,977 | 146,378 | 1,751,378 | 0 | 9,970,352 | 0 | | 24,686,111 | 32,984,485 |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 7: Cash Backed Reserve



SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 8 CAPITAL DISPOSALS

| Actual YTD Profit/(Loss) of Asset Disposal | | | | Disposals | Amended Annual Budget Profit/(Loss) | YTD Actual Profit/(Loss) | Variance |
|--------------------------------------------|------------|----------|---------------|-------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------|----------|
| Cost | Accum Depr | Proceeds | Profit (Loss) | | | | |
| \$ | \$ | \$ | \$ | | \$ | \$ | \$ |
| | | | | P Number Plant and Equipment | | | |
| | | | | 0 P9914 ALL TERRAIN VEHICLE 4WD - BEACH AREA (REPLACES P9911) - Used by CCC and Weed Control | (1,580) | 0 | 0 |
| | | | | 0 P11116 Mitsubishi Triton - Health (BM29322) | 0 | 0 | 0 |
| | | | | 0 P118 Holden Colorado Rangers- (1GND061) | (11,786) | 0 | 0 |
| | | | | 0 P817 Mitsubishi Triton - BRAC Manager (Replaces Toyota Hilux P810) BM29323 | (3,405) | 0 | 0 |
| | | | | 0 P16212 Trailer - SES Incident Support Trailer (Boxtop) 1TJA451 | 0 | 0 | 0 |
| | | | | 0 P5013 Case 590ST Backhoe Loader (Works) BM26051 | 1,280 | 0 | 0 |
| | | | | 0 P4614 HINO 3 WAY SIDE TIPPER (1EUV239) | (25,707) | 0 | 0 |
| | | | | 0 P84214 HINO 2628 MEDIUM 500 SERIES WATER TRUCK(Works) | (48,064) | 0 | 0 |
| | | | | 0 P1013 Truck Crew Cab Tipper ST Isuzu FRR 500 (P&Gs) 1EKS727 | 16,433 | 0 | 0 |
| | | | | 0 P10518 John Deere Ride on Mower 1585 with Cab - 1GOK099 | (8,409) | 0 | 0 |
| | | | | 0 P9118 Holden Colorado - Parks Supervisor 1GNT026 | (10,813) | 0 | 0 |
| | | | | 0 P1216 John Deere 5105M Tractor (1GB0512)- P&G | (17,433) | 0 | 0 |
| | | | | 0 P9216 Isuzu D-Max Extra Cab (P&Gs) Mowing 2 (1GDI724) | (2,054) | 0 | 0 |
| | | | | 0 P3818 Holden Colorado Parks Supervisor - 1GND051 | (1,524) | 0 | 0 |
| | | | | 0 P2718 Holden Colorado - Parks Mowing Team 2 - 1GNC990 | (1,167) | 0 | 0 |
| | | | | 0 P2518 Holden Colorado Retic 1 | (3,372) | 0 | 0 |
| | | | | 0 P17714 KOMATSU WHEEL LOADER WA 250PZ-6 (WMF) 1ESM965 | 78,795 | 0 | 0 |
| | | | | 0 P15416 Isuzu D-Max Extra Cab - WMF Supervisor | 1,421 | 0 | 0 |
| | | | | 0 P13616 Hino 300 Series 921 XXlong Auto Truck Crew Cab Caged Tipper (CFC) (1GEU286) (Replaced P3611) | (14,184) | 0 | 0 |
| | | | | 0 P7419 Toyota Prado T/D 5 Door WGN A/T GXL | (8,856) | 0 | 0 |
| | | | | 0 P16319 Toyota Prado GX 2019 | 12,559 | 0 | 0 |
| | | | | 0 P12118 Holden Colorado (MC&ED) 1GNC999 | 6,279 | 0 | 0 |
| | | | | 0 P4418 Holden Colorado 4x4 Crew Cab Ute (MPBS) | 1,759 | 0 | 0 |
| | | | | 0 P10118 Holden Colorado 4x4 Crew Cab Ute (CHS) | 2,615 | 0 | 0 |
| | | | | 0 P7518 Holden Colorado Crew Cab 4WD Tray Top (Manager P&C) | 2,987 | 0 | 0 |
| | | | | 0 P11318 Holden Colorado 4x4 Crew Cab Ute (ME) | 2,035 | 0 | 0 |
| | | | | 0 P2817 Utility Isuzu D-Max LSM Crew cab 4wd (Mgr Ops) | 3,944 | 0 | 0 |
| | | | | 0 P82813 Paveline Versapatch Asphalt Maintenance unit / Hino 300 series 816 | 20,652 | 0 | 0 |
| | | | | 0 P12808 Pump Water 4" Diesel PTG405DS (Works) | 1,000 | 0 | 0 |
| | | | | 0 P7216 Skidsteer Loader Bobcat T650 | (38,119) | 0 | 0 |
| | | | | 0 P15511 Bobcat Planer (Profilier) Attachment40inch (Refer to Bobcat P7216) | 5,991 | 0 | 0 |
| | | | | 0 P2301 Trailer Polmac 8x4 Single Axle white cage - Signs 1TDC203 | 1,000 | 0 | 0 |
| | | | | 0 P1416 Isuzu D-Max Dual Cab (with Fuel Pod) | (38) | 0 | 0 |
| | | | | 0 P1616 Isuzu D-Max SX Ute Crew Cab 4WD (with Fuel Pod) | 7,693 | 0 | 0 |
| | | | | 0 New Vacuum Excavation Mobile Plant | 0 | 0 | 0 |
| | | | | 0 P14410 Forklift 2.5T 2WD 4.3mtr 3 stage mast. Toyota model 42-7FG25 | 4,000 | 0 | 0 |
| | | | | 0 P3017 Isuzu D-Max SX Extra Cab 4WD Tray Top (Workshop) | 7,203 | 0 | 0 |
| | | | | 0 P83705 Dean tipping trailer | 3,764 | 0 | 0 |
| | | | | 0 P6918 John Deere 1585 Front Deck 4WD-Enclosed cab | (217) | 0 | 0 |
| | | | | 0 P2916 Isuzu D-Max Extra Cab -Spray Ute | 12,670 | 0 | 0 |
| | | | | 0 P9016 Turf Renovator Amazone GHS210 | (25,637) | 0 | 0 |
| | | | | 0 P11615 900LT Silvan Tractor Mounted Fertilizer Spreader | (698) | 0 | 0 |
| | | | | 0 P17218 Toro Groundmaster 360 4WD-Team 1 | 4,795 | 0 | 0 |
| | | | | 0 P2620 Toro 3100D Ride-On Cylinder Mower | (29,591) | 0 | 0 |
| | | | | 0 P6818 Holden Colorado Space Cab Alloy Tray - Retic 3 | (531) | 0 | 0 |
| | | | | 0 P18118 Holden Colorado Ute Crew Cab 4WD Community Clean Up Crew | 4,120 | 0 | 0 |
| 0 | 0 | 0 | 0 | | (50,190) | 0 | 0 |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

| Note 9: RATING INFORMATION | | Rate in \$ | Number of Properties | Rateable Value \$ | Rate Revenue \$ | Interim Rates \$ | Back Rates \$ | Total Revenue \$ | Amended Budget Rate Revenue \$ | Amended Budget Interim Rate \$ | Amended Budget Back Rate \$ | Amended Budget Total Revenue \$ |
|------------------------------------|--|-----------------------|----------------------------|-------------------------|-----------------------|------------------------|---------------------|------------------------|-----------------------------------------|-----------------------------------------|--------------------------------------|---------------------------------------------|
| RATE TYPE | | | | | | | | | | | | |
| Differential General Rate | | | | | | | | | | | | |
| Gross Rental Valuations | | | | | | | | | | | | |
| GRV - Residential | | 8.3113 | 5,009 | 162,149,978 | 13,476,771 | 100,000 | | 13,576,771 | 13,576,771 | | | 13,576,771 |
| GRV - Residential - Vacant | | 17.5995 | 190 | 3,619,490 | 637,012 | | | 637,012 | 637,012 | | | 637,012 |
| GRV - Commercial/Industrial | | 11.0873 | 554 | 59,572,694 | 6,605,003 | | | 6,605,003 | 6,605,003 | | | 6,605,003 |
| GRV - Tourism | | 13.4671 | 564 | 21,602,106 | 2,909,177 | | | 2,909,177 | 2,909,177 | | | 2,909,177 |
| Unimproved Value Valuations | | | | | | | | | | | | |
| UV - Rural | | 0.8105 | 54 | 17,809,000 | 144,343 | | | 144,343 | 144,343 | | | 144,343 |
| UV - Mining | | 13.7090 | 32 | 1,116,265 | 153,029 | | | 153,029 | 153,029 | | | 153,029 |
| UV - Commercial Rural | | 3.3886 | 21 | 10,560,860 | 357,865 | | | 357,865 | 357,865 | | | 357,865 |
| Sub-Totals | | | 6,424 | 276,430,393 | 24,283,200 | 100,000 | 0 | 24,383,200 | 24,383,200 | 0 | 0 | 24,383,200 |
| Minimum Payment | | Minimum \$ | | | | | | | | | | |
| Gross Rental Valuations | | | | | | | | | | | | |
| GRV - Residential | | 1,268 | 53 | 709,210 | 67,204 | | | 67,204 | 67,204 | | | 67,204 |
| GRV - Residential - Vacant | | 1,268 | 181 | 846,368 | 229,508 | | | 229,508 | 229,508 | | | 229,508 |
| GRV - Commercial/Industrial | | 1,268 | 22 | 153,862 | 27,896 | | | 27,896 | 27,896 | | | 27,896 |
| GRV - Tourism | | 1,268 | 260 | 904,134 | 329,680 | | | 329,680 | 329,680 | | | 329,680 |
| Unimproved Value Valuations | | | | | | | | | | | | |
| UV - Rural | | 1,268 | 4 | 191,300 | 5,072 | | | 5,072 | 5,072 | | | 5,072 |
| UV - Mining | | 520 | 22 | 42,111 | 11,440 | | | 11,440 | 11,440 | | | 11,440 |
| UV - Commercial Rural | | 1,268 | 2 | 13,300 | 2,536 | | | 2,536 | 2,536 | | | 2,536 |
| Sub-Totals | | | 544 | 2,860,285 | 673,336 | 0 | 0 | 673,336 | 673,336 | 0 | 0 | 673,336 |
| Charitable Concessions | | | | | | | | 25,056,536 | | | | 25,056,536 |
| Totals | | | | | | | | (54,910) | | | | (54,910) |
| | | | | | | | | 25,001,626 | | | | 25,001,626 |

Comments - Rating Information

NOTE - This note represents the budgeted rating and back rating revenue expected for the 2022/23 financial year. The Statement of Financial Activity (by Reporting Program) examines the reporting program for rates which also includes other items, such as debt recovery and rates instalments charges, which are not represented in this table as they do not form part of ordinary rates modelling.

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

10. INFORMATION ON BORROWINGS

(a) Debenture Repayments

| Particulars | Principal 30-Jun-22 | New Loans | Principal Repayments | | Principal Outstanding | | Interest Repayments | |
|---------------------------------------------|------------------------|--------------|-------------------------|-------------------------|--------------------------|-------------------------|------------------------|-------------------------|
| | | | Actual \$ | Amended Budget \$ | Actual \$ | Amended Budget \$ | Actual \$ | Amended Budget \$ |
| Loan 197 - Town Beach Redevelopment | 1,276,291 | | 0 | 88,975 | 1,276,291 | 1,187,316 | 0 | 20,272 |
| Loan 196 - Chinatown Revitalisation Loan | 1,223,136 | | 0 | 165,029 | 1,223,136 | 1,058,107 | 4,511 | 22,340 |
| Loan 198 - Chinatown Revitalisation Stage 2 | 1,681,479 | | 0 | 105,549 | 1,681,479 | 1,575,930 | 6,014 | 32,276 |
| Loan 201- China Town Contingency | 1,800,000 | | 0 | 84,609 | 1,800,000 | 1,715,391 | 345 | 84,588 |
| Self Supporting Loans | | | | | | | | |
| Loan 199 - Broome Golf Club | 1,250,000 | | 0 | 0 | 1,250,000 | 1,250,000 | 4,339 | 24,426 |
| Broome Surf Life Saving Club | 0 | 690,746 | 0 | 0 | 0 | 690,746 | 0 | 18,996 |
| | 7,230,907 | 690,746 | 0 | 444,162 | 7,230,907 | 7,477,491 | 15,210 | 202,898 |

All debenture repayments were financed by general purpose revenue.

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 11: TRUST FUND

Funds held at balance date over which the Shire has no control and which are not included in this statement are as follows:

| Description | Opening Balance 1 Jul 22 | Amount Received | Amount Paid | Closing Balance 30-Sep-22 |
|-------------------------------------|-----------------------------|-----------------|-------------|------------------------------|
| | \$ | \$ | \$ | \$ |
| Town Planning Related Bond Deposits | 106,562 | 0 | 0 | 106,562 |
| | 106,562 | 0 | 0 | 106,562 |

Level of Completion Indicators

- 0% ○
20% ○
40% ○
60% ●
80% ●
100% ●
No Budget ☒

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 12: CAPITAL ACQUISITIONS

| % of Completion | Level of Completion Indicator | Infrastructure Assets | Acct | Job | YTD 30 Sep 2022 | | | | | Strategic Reference / Comment |
|-----------------|-------------------------------|-----------------------------------------------------------------------------|---------|---------|-----------------------|--------------------|----------------|-----------------------|--------------------------|-------------------------------|
| | | | | | Amended Annual Budget | Amended YTD Budget | YTD Actual | Variance Under/(Over) | YTD Actual (Renewal Exp) | |
| | | Governance | | | | | | | | |
| 0% | ○ | Vehicle & Mobile Plant Renewal (Replacement) Cap Exp - Other Gov | 23571 | | 60,000 | 0 | 0 | 60,000 | 0 | |
| 0% | ○ | Governance Total | | | 60,000 | 0 | 0 | 60,000 | 0 | |
| | | Law, Order And Public Safety | | | | | | | | |
| 19% | ○ | Surf Club Building Upgrade (Inc Plant & Furniture) Cap Exp-Law Ord & PS | 53239 | | 3,092,837 | 773,210 | 572,939 | 2,519,898 | 0 | |
| 19% | ○ | Law, Order And Public Safety Total | | | 3,092,837 | 773,210 | 572,939 | 2,519,898 | 0 | |
| | | Housing | | | | | | | | |
| 0% | ○ | Staff housing 8 & 11/ 6 Ibis Way - fit out- Cap Ex | 0095810 | 095810 | 31,192 | 7,798 | 88 | 31,104 | 0 | |
| 0% | ○ | Housing | | | 31,192 | 7,798 | 88 | 31,104 | 0 | |
| | | Community Amenities | | | | | | | | |
| 87% | ● | Vehicle & Mob Plant Renewal(Replacement)-Cap Exp- Sanit Gen Refuse | 0101510 | | 366,108 | 91,527 | 0 | 49,108 | 317,000 | |
| No Budget | ☒ | Buckleys Rd Closure Upgrade (Use 101015240) - Cap Exp - San Gen Refuse | 0101545 | 101558 | 0 | 0 | 30,625 | (30,625) | 0 | |
| -76% | ☒ | Mobile Garbage Bin Replacement - Cap Exp - San Gen Refuse | 0101550 | 101552 | 18,272 | 4,407 | 0 | 32,109 | (13,837) | |
| 3% | ○ | Community Recycling Centre - RRP - Cap Exp | 0101896 | 101897 | 6,785,085 | 0 | 170,064 | 6,615,021 | 0 | |
| 0% | ○ | RRRP Waste Facility - Yr 1 CRC | 0101896 | 101898 | 251,680 | 0 | 0 | 251,680 | 0 | |
| 0% | ○ | Short St-Paspaley Carnarvon Street New Drainage Const - Cap Exp | 0104270 | 104299 | 440 | 110 | 0 | 440 | 0 | |
| 0% | ○ | Drainage Grate Improvements | 0104600 | 104796 | 25,880 | 6,469 | 0 | 25,880 | 0 | |
| 0% | ○ | Vehicle & Mobile Plant Renewal (Replacement) Cap Exp - Dev Services | 0106184 | | 327,694 | 40,674 | 0 | 327,694 | 0 | |
| 0% | ○ | Implement Cemetery Master Plan | 0107540 | 107551 | 1,980 | 495 | 0 | 1,980 | 0 | |
| 0% | ○ | Japanese Cemetery New Infra by P & G - Cap Exp | 0107550 | 107550 | 50,000 | 12,501 | 0 | 50,000 | 0 | |
| 48% | ● | Broome Cemetery Fencing Capx | 0107550 | 107563 | 155,940 | 38,985 | 75,000 | 80,940 | 0 | |
| 0% | ○ | Mobile Plant & Equipment Renewal (Replacement) - Cap Exp - Sanitation Other | 1042510 | | 208,000 | 37,500 | 0 | 208,000 | 0 | |
| 7% | ○ | Community Amenities Total | | | 8,191,079 | 232,668 | 275,689 | 7,612,227 | 303,163 | |
| | | Recreation And Culture | | | | | | | | |
| 44% | ● | Skatepark New Infrs Const - Cap Exp - Other Rec & Sport | 0113027 | 113029 | 873,985 | 218,496 | 388,395 | 485,590 | 0 | |
| 0% | ○ | Haynes Oval Reserve Renewal of Infrastructure- Cap Exp | 0113551 | 113762 | 1,320 | 330 | 0 | 1,320 | 0 | |
| 0% | ○ | Male Oval Renewal Infra - Cap Exp - Parks & Ovals | 0113551 | 113763 | 900 | 225 | 0 | 900 | 0 | |
| 66% | ● | Parks & Gardens Works Renewal Infra - Cap Exp | 0113551 | 113795 | 46,760 | 11,690 | 0 | 15,684 | 31,076 | |
| No Budget | ☒ | Reticulation Control System New Exp - Cap Exp Parks & Ovals | 0113603 | | 0 | 0 | 255 | (255) | 0 | |
| 1% | ○ | Tennis Court Lighting Renewal- Cap Ex | 0114105 | 114105 | 206,756 | 0 | 0 | 205,541 | 1,215 | |
| 0% | ○ | Broome Public Library - Kitchen Fit Out- Cap Ex | 0115460 | 115460 | 20,795 | 5,200 | 0 | 20,795 | 0 | |
| 0% | ○ | Cape Leveque Tourist Bay and Signage | 0116125 | 116132 | 35,000 | 8,751 | 0 | 35,000 | 0 | |
| 0% | ○ | Museum Building Renewal- Cap Exp - Other Cult | 0116201 | | 75,000 | 0 | 0 | 75,000 | 0 | |
| 124% | ● | Broome Museum - Air Con- Cap Ex | 0116207 | 116207 | 4,575 | 1,145 | 0 | (1,100) | 5,675 | |
| 0% | ○ | BRAC Gym and Fitness Facility - Detailed Design / Tender Package- Cap Ex | 0117024 | 117025 | 485,980 | 0 | 0 | 485,980 | 0 | |
| 0% | ○ | Vehicle & Mobile Plant Renewal (Replacement) -Cap Exp- BRAC General | 0117398 | | 45,795 | 11,448 | 0 | 45,795 | 0 | |
| 0% | ○ | BRAC Grid Solar Connection | 0117399 | 117420 | 233,100 | 58,276 | 0 | 233,100 | 0 | |
| 6% | ○ | BRAC Oval Upgrade of Infra - Cap Exp | 0117450 | 117452 | 40,000 | 9,999 | 2,375 | 37,625 | 0 | |
| 0% | ○ | BRAC Ovals Renewal Infra Works - Cap Exp - BRAC Ovals | 0117455 | 117456 | 216,354 | 54,088 | 0 | 216,354 | 0 | |
| 60% | ● | Town Beach Redevelopment - Greenspace Stage 2 - Cap Exp | 1181407 | | 53,072 | 13,269 | 32,086 | 20,986 | 0 | |
| 13% | ○ | Youth Bike Recreation Area - New Construction - Cap Exp | 1181420 | YBRA001 | 84,084 | 21,021 | 11,103 | 72,981 | 0 | |
| 1% | ○ | Cable Beach Foreshore Upgrade | 1181425 | 1181426 | 9,890,736 | 2,437,599 | 137,313 | 9,753,424 | 0 | |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 12: CAPITAL ACQUISITIONS

| % of Completion | Level of Completion Indicator | Infrastructure Assets | Acct | Job | Amended Annual Budget | Amended YTD Budget | YTD Actual | YTD 30 Sep 2022 | | |
|-----------------|-------------------------------------|-------------------------------------------------------------------------------|---------|---------|-----------------------|--------------------|------------------|-----------------------|--------------------------|-------------------------------|
| | | | | | | | | Variance Under/(Over) | YTD Actual (Renewal Exp) | Strategic Reference / Comment |
| 5% | <input type="radio"/> | Recreation And Culture Total | | | 12,314,212 | 2,851,536 | 571,528 | 11,704,718 | 37,966 | |
| | <input type="radio"/> | Transport | | | | | | | | |
| 0% | <input type="radio"/> | Frederick Street/Hamersley Street Intersection Lighting Upgrades | 0121100 | 121715 | 39,999 | 9,532 | 0 | 39,999 | 0 | |
| 3% | <input type="radio"/> | Port Drive – Guy Street Intersection Upgrade | 0121100 | 121716 | 825,640 | 206,409 | 26,077 | 799,563 | 0 | |
| 0% | <input type="radio"/> | Urban Maint Reveals Renewal Works Cap Exp | 0121101 | 121549 | 647,820 | 161,955 | 0 | 647,820 | 0 | |
| 0% | <input type="radio"/> | Capital Works Program Projects - Upgrade (stewart St)- Cap Ex | 0121101 | 121562 | 1,091,580 | 272,895 | 0 | 1,086,229 | 5,351 | |
| 48% | <input checked="" type="radio"/> | Lawrence Road Upgrade | 0121501 | 121587 | 121,000 | 30,249 | 58,148 | 62,852 | 0 | |
| 0% | <input type="radio"/> | State Blackspot - Frederick Street off-street carpark Cap (Broome SHS) Exp | 0125000 | 125045 | 1,075,835 | 268,959 | 930 | 1,074,905 | 0 | |
| 32% | <input type="radio"/> | Conti foreshore Footpath Construction (Before Hamersley Street - New Footpath | 0125140 | 125183 | 97,978 | 24,495 | 31,401 | 66,577 | 0 | |
| 0% | <input type="radio"/> | De Pledge Way | 0125200 | 125074 | 34,654 | 8,664 | 0 | 34,654 | 0 | |
| 0% | <input type="radio"/> | Sahanna Place | 0125200 | 125075 | 34,654 | 8,664 | 0 | 34,654 | 0 | |
| 0% | <input type="radio"/> | Walcott Street | 0125200 | 125076 | 34,654 | 8,664 | 0 | 34,654 | 0 | |
| 0% | <input type="radio"/> | Various Footbridge Renewals - Cap Exp | 0125300 | 125921 | 87,500 | 21,876 | 0 | 87,500 | 0 | |
| 0% | <input type="radio"/> | Various Footpath Renewals - Cap Exp | 0125300 | VARPATH | 58,325 | 14,580 | 0 | 58,325 | 0 | |
| No Budget | <input checked="" type="checkbox"/> | Access & Inclusion Improvements New Infra - Cap Exp | 1254421 | | 0 | 0 | 4,100 | (4,100) | 0 | |
| No Budget | <input checked="" type="checkbox"/> | Broome North Subdivision - New Footpath construction | 125140 | 125277 | 0 | 0 | 44,361 | (44,361) | 0 | |
| 4% | <input type="radio"/> | Transport Total | | | 4,149,639 | 1,036,942 | 165,016 | 3,979,272 | 5,351 | |
| | <input type="radio"/> | Economic Services | | | | | | | | |
| 0% | <input type="radio"/> | Broome Visitor Centre - Packaged Plant Cap Ex | 0132029 | 132040 | 57,186 | 14,295 | 0 | 57,186 | 0 | |
| 0% | <input type="radio"/> | Sam Male Lugger Restoration- Cap EX | 0132142 | 132143 | 31,100 | 7,775 | 0 | 31,100 | 0 | |
| | <input type="radio"/> | Chinatown Project Mgmt, Feasibility & Design Consultancy - Cap Exp - Economic | | | | | | | | |
| No Budget | <input checked="" type="checkbox"/> | Services Special Projects | 1367221 | | 0 | 0 | 5,495 | (5,495) | 0 | |
| 0% | <input type="radio"/> | Short Street Streetscape Enhancements (Chinatown Stage 2) - Cap Exp | 1367404 | 1367414 | 40,000 | 9,999 | 0 | 40,000 | 0 | |
| No Budget | <input checked="" type="checkbox"/> | Smart Cities Enabling Items - Cap Exp | 1367405 | 1367418 | 0 | 0 | 10,116 | (10,116) | 0 | |
| 0% | <input type="radio"/> | Streeter's Jetty Refurbishment (Chinatown Stage 2) Cap Exp | 1367405 | 1367419 | 38,465 | 9,616 | 0 | 38,465 | 0 | |
| 9% | <input type="radio"/> | Economic Services Total | | | 166,751 | 41,685 | 15,611 | 151,140 | 0 | |
| | <input type="radio"/> | Other Property & Services | | | | | | | | |
| 0% | <input type="radio"/> | Vehicle & Mobile Plant New - Cap Exp- Corp Gov | 0142550 | | 106,284 | 11,571 | 0 | 106,284 | 0 | |
| No Budget | <input checked="" type="checkbox"/> | Shire Office Build Haas St Renewal - Cap Exp - Corp Gov | 0142558 | | 0 | 0 | 0 | (2,286) | 2,286 | |
| 5% | <input type="radio"/> | Vehicle & Plant Renewal(Replacement) - Cap Exp - P&G Operations | 0143610 | | 1,147,158 | 182,541 | 0 | 1,095,115 | 52,043 | |
| 0% | <input type="radio"/> | Equip & H/Ware > \$5000 Cap Exp - IT | 0146120 | | 163,000 | 40,749 | 0 | 163,000 | 0 | |
| 93% | <input checked="" type="radio"/> | Software Cap Exp - IT (dont use) | 0146122 | | 36,000 | 9,000 | 33,487 | 2,514 | 0 | |
| 0% | <input type="radio"/> | Admin Building - Packaged Plant- Cap Exp | 0147100 | 147100 | 363,910 | 90,979 | 0 | 363,910 | 0 | |
| 0% | <input type="radio"/> | KRO 2 - air-conditioning units- Cap Exp | 0147350 | 1482447 | 13,862 | 3,465 | 0 | 13,862 | 0 | |
| 20% | <input type="radio"/> | KRO 1 & 2 Security Screens | 0147354 | 147354 | 46,750 | 11,690 | 9,435 | 37,325 | 0 | |
| 30% | <input type="radio"/> | Building Renewal AMP | 0147500 | | 114,400 | 28,601 | 0 | 79,879 | 34,521 | |
| 0% | <input type="radio"/> | Vehicle & Mobile Plant Renewal(Replacement)- Cap Exp - Eng Office | 0148004 | | 165,000 | 0 | 0 | 165,000 | 0 | |
| 0% | <input type="radio"/> | Vehicle & Mobile Plant New - Cap Exp - Depot Ops | 0148021 | | 180,000 | 0 | 0 | 180,000 | 0 | |
| 17% | <input type="radio"/> | Vehicle & Mob Plant Renewal(Replacement) - Cap Exp - Works Ops | 0148611 | | 1,339,440 | 0 | 0 | 1,118,428 | 221,012 | |
| 0% | <input type="radio"/> | Vehicle & Mob Plant New - Cap Exp - Works Ops | 0148621 | | 58,520 | 14,631 | 0 | 58,520 | 0 | |
| 9% | <input type="radio"/> | Other Property & Services Total | | | 3,734,334 | 393,227 | 42,922 | 3,381,551 | 309,862 | |
| 7% | <input type="radio"/> | GRAND TOTAL | | | 31,740,044 | 5,337,067 | 1,643,793 | 29,439,909 | 656,342 | |

| | | | | | | | | | | |
|-----|-----------------------|---------------------------------------------------|--|--|-------------------|------------------|----------------|-------------------|---------------|--|
| 2% | <input type="radio"/> | Land & Buildings - New | | | 7,553,937 | 7,798 | 170,152 | 7,383,785 | 0 | |
| 18% | <input type="radio"/> | Land & Buildings - Upgrade | | | 3,113,632 | 778,410 | 572,939 | 2,540,693 | 0 | |
| 7% | <input type="radio"/> | Land & Buildings - Renewal | | | 553,310 | 119,580 | 0 | 516,503 | 36,807 | |
| | <input type="radio"/> | Works in Progress Land & Buildings | | | 0 | 0 | 0 | 0 | 0 | |
| 7% | <input type="radio"/> | Land & Buildings - Total | | | 11,220,879 | 905,787 | 743,091 | 10,440,981 | 36,807 | |
| 5% | <input type="radio"/> | Recreation Areas Infrastructure - New | | | 10,941,877 | 2,700,384 | 571,528 | 10,370,349 | 0 | |
| | <input type="radio"/> | Recreation Areas Infrastructure - Upgrade | | | 0 | 0 | 0 | 0 | 0 | |
| 7% | <input type="radio"/> | Recreation Areas Infrastructure - Renewal | | | 472,090 | 66,333 | 0 | 439,799 | 32,291 | |
| | <input type="radio"/> | Works in Progress Recreation Areas Infrastructure | | | 0 | 0 | 0 | 0 | 0 | |
| 5% | <input type="radio"/> | Recreation Areas Infrastructure - Total | | | 11,413,967 | 2,766,717 | 571,528 | 10,810,148 | 32,291 | |
| 7% | <input type="radio"/> | Roads, F/Paths & Bridges Infrastructure - New | | | 1,173,813 | 293,454 | 80,791 | 1,093,022 | 0 | |
| 9% | <input type="radio"/> | Roads, F/Paths & Bridges Infrastructure - Upgrade | | | 1,026,639 | 256,189 | 89,719 | 936,920 | 0 | |
| 0% | <input type="radio"/> | Roads, F/Paths & Bridges Infrastructure - Renewal | | | 1,885,225 | 471,306 | 0 | 1,879,874 | 5,351 | |

SHIRE OF BROOME
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
For the Period Ended 30 September 2022

Note 12: CAPITAL ACQUISITIONS

| % of Completion | Level of Completion Indicator | Infrastructure Assets | Acct | Job | YTD 30 Sep 2022 | | | | | Strategic Reference / Comment |
|-----------------|-------------------------------|------------------------------------------------------------|------|-----|-----------------------|--------------------|------------------|-----------------------|--------------------------|-------------------------------|
| | | | | | Amended Annual Budget | Amended YTD Budget | YTD Actual | Variance Under/(Over) | YTD Actual (Renewal Exp) | |
| | | Works in Progress - Rds, F/Paths & Bridges | | | 0 | 0 | 0 | 0 | 0 | |
| 4% | ○ | Roads, F/Paths & Bridges Infrastructure - Total | | | 4,085,677 | 1,020,949 | 170,511 | 3,909,815 | 5,351 | |
| 0% | ○ | Drainage Infrastructure - New | | | 440 | 110 | 0 | 440 | 0 | |
| 0% | ○ | Drainage Infrastructure - Upgrade | | | 25,880 | 6,469 | 0 | 25,880 | 0 | |
| | | Drainage Infrastructure - Renewal | | | 0 | 0 | 0 | 0 | 0 | |
| | | Works in Progress Drainage Infrastructure | | | 0 | 0 | 0 | 0 | 0 | |
| 0% | ○ | Drainage Infrastructure - Total | | | 26,320 | 6,579 | 0 | 26,320 | 0 | |
| 19% | ○ | Other Infrastructure - New | | | 440,553 | 110,140 | 85,116 | 355,437 | 0 | |
| 1547% | ● | Other Infrastructure - Upgrade | | | 1,980 | 495 | 30,625 | (28,645) | 0 | |
| -28% | ✎ □ ➡ | Other Infrastructure - Renewal | | | 49,372 | 12,182 | 0 | 63,209 | (13,837) | |
| | | Works In Progress Other Infrastructure | | | 0 | 0 | 0 | 0 | 0 | |
| 21% | ○ | Other Infrastructure - Total | | | 491,905 | 122,817 | 115,741 | 390,000 | (13,837) | |
| 0% | ○ | Mobile Plant & Equip New | | | 344,804 | 26,202 | 0 | 344,804 | 0 | |
| | | Mobile Plant & Equip Upgrade | | | 0 | 0 | 0 | 0 | 0 | |
| 16% | ○ | Mobile Plant & Equipment Renewal (Replacement) | | | 3,659,195 | 363,690 | 0 | 3,069,140 | 590,055 | |
| 15% | ○ | Mobile Plant & Equip - Total | | | 4,003,999 | 389,892 | 0 | 3,413,944 | 590,055 | |
| | | Fixed Plant & Equipment - New | | | 0 | 0 | 0 | 0 | 0 | |
| 0% | ○ | Fixed Plant & Equipment - Upgrade | | | 13,862 | 3,465 | 0 | 13,862 | 0 | |
| 124% | ● | Fixed Plant & Equipment - Renewal | | | 4,575 | 1,145 | 0 | (1,100) | 5,675 | |
| 31% | ○ | Fixed Plant & Equipment - Total | | | 18,437 | 4,610 | 0 | 12,762 | 5,675 | |
| 9% | ○ | Furniture & Equipment - New | | | 478,860 | 119,715 | 42,922 | 435,939 | 0 | |
| 9% | ○ | Furniture & Equipment - Total | | | 478,860 | 119,715 | 42,922 | 435,939 | 0 | |
| 7% | ○ | Capital Expenditure Total | | | 31,740,044 | 5,337,067 | 1,643,793 | 29,439,909 | 656,342 | |

SHIRE OF BROOME
Monthly Statement of Financial Activity
For the Period Ending 30 September 2022

Appendix A: SUPPLEMENTARY NOTES TO THE MONTHLY REPORT

NOTES TO THIS MONTH'S REPORT

OVERVIEW

For the period ended 30 September 2022, the following are key indicators supporting the year to-date budget position with respect to the Annual Forecast Budget:

| | |
|-------------------------------|---------------------------------------|
| Budget Year elapsed | 25.21% |
| Total Rates Raised Revenue | 100% (of which 67.65% were collected) |
| Total Other Operating Revenue | 44% |
| Total Operating Expenditure | 14% |
| Total Capital Revenue | 8% |
| Total Capital Expenditure | 7% |
| Total Sale of Assets Revenue | 0% |

The budget was adopted at the Special Meeting on 05 July 2022. Council adopted a balanced annual budget, which included a net carried forward balance of \$4,145,052 being \$2,607,572 of carry-over projects, plus \$1,537,480 Financial Assistance Grants received in advance.

More information on the Shire's current position can be found on Note 3 of these Financial Statements.

ADJUSTMENTS TO DETERMINE THE CASH POSITION

CURRENT POSITION

Currently, to the end of September 2022, the current position stands at \$27.3M

Cash

Total Cash Assets are now \$26.4M being \$31.0M decrease from prior month.

The major collections this month include receipt of:

- \$1.11M Rate Various Assessments – 401 Port Drive & 9 Carnarvon Street
- \$130K Tip fee charges – Broome Cleanaway
- \$66K Town Beach Grant – Lotterywest

The major expenditure items this month include payments of:

- \$548K Insurance – LGIS
- \$412K ESL Quarter 1 – Department of Fire & Emergency Services
- \$255K CCTV Stage 2 – Optic Security Group (RFQ21-22)

Receivables

Sundry debtors including GST refundable stand at \$1.1M.

Rates and rubbish debtors stand at \$8.8M. Annual rates were raised on 14th July 2022 with due date of 18 August 2022. Rates & Rubbish debtors will continue to reduce throughout the year as ratepayers on instalment and payment plans continue to pay their rates.

Other Assets

These stand at \$140K having a \$18K increase since the previous month.

Cash Liabilities

These stand at \$444K. This represents our obligation on our outstanding loans in 22/23.

Creditors and Payables

Sundry Creditors are \$1.6M, due to continued major infrastructure works in progress.

Other Payables comprising Tax Payable, FESA Levy Collected, Accrued Loan Interest, Prepayments Received and accruals stand at \$3.2M.

Employee Provisions and Accruals

In the normal course of events, these figures are adjusted in June and July each year by end of year accounting adjustments.

Current leave provisions are \$2.1M (non-current leave provisions are \$117K). Accruals to reflect the year end position will be completed in the coming months for the 2021-2022 year.

10. REPORTS OF COMMITTEES

10.1 MINUTES AND RECOMMENDATIONS FROM KIMBERLEY REGIONAL GROUP MEETING HELD ON 24 AUGUST 2022

| | |
|--------------------------------|--------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | KRG01 |
| AUTHOR: | Executive Assistant to the CEO |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Chief Executive Officer |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report presents for Council endorsement the Minutes from the joint meeting of the Kimberley Zone of WALGA and Kimberley Regional Group held on 24 August 2022.

BACKGROUND

A copy of the minutes from the Kimberley Zone of WALGA and the minutes of the Kimberley Regional Group (KRG) meeting held 24 August 2022 are attached for Council consideration (**Attachment 1**).

As a result of a past decision of the group, both the Kimberley Zone and KRG meetings are joined.

It should be remembered that the Kimberley Zone of WALGA is a group established to represent regional issues to the State Council of the Western Australian Local Government Association (WALGA). This group includes the four Kimberley Shires in addition to the Shires of Christmas Island and Cocos Keeling Islands.

The KRG is a group defined through a deed of agreement between the four Kimberley local governments with the Minister for Local Government.

The Shire of Wyndham East Kimberley accepted the Secretariat role for the Kimberley Zone / KRG late in 2021.

COMMENT

The minutes and respective background information are attached to this report and the following comments are made in relation to the resolutions passed by the Group. Additional recommendations have been made where necessary for Council's consideration.

Kimberley Zone Meeting Minutes – 24 August 2022

The Kimberley Zone considered and supported the recommendations on Matters for Decision that were contained within the 9 September 2022 WALGA State Council agenda.

| | Matters for Decision | WALGA Recommendation |
|------------|---------------------------------|----------------------------------------------------------|
| 5.1 | 2023-24 State Budget Submission | 1. That the 2023-24 State Budget Submission be endorsed. |

| | | |
|-----|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.2 | Proposed Advocacy Position on Management of Bush Fire | <p><i>That the following Advocacy Position on Management of Bush Fire Brigades be endorsed.</i></p> <ol style="list-style-type: none"> <i>1. Bush Fire Brigade volunteers play a critical role in helping to protect their local communities. Local knowledge and skills are integral to bushfire management in Western Australia.</i> <i>2. Future management and funding of volunteer Bush Fire Brigades must:</i> <ol style="list-style-type: none"> <i>a) Recognise the changing risk environment, including work health and safety requirements, and the increasing intensity and frequency of bushfires;</i> <i>b) Take account of the differing circumstances of Bush Fire Brigade units and regional variations in bush firefighting approaches; and</i> <i>c) Be adequately and equitably resourced through the Emergency Services Levy.</i> <i>3. The State Government, through the Consolidated Emergency Services Act and/or other mechanism's must:</i> <ol style="list-style-type: none"> <i>A) establish a clear framework to enable transfer of Bush Fire Brigades to the State Government if a Local Government decides to do so;</i> <i>B) Consult on the process, timeline, and implications for transfer of responsibility for Bush Fire Brigades in accordance with 3(a) through the establishment of a working group comprising representatives of Local Government, Bush Fire Brigades, the Department of Local Government, Sport and Cultural Industries (DLGSC) and the Department of Fire and Emergency Services (DFES);</i> <i>C) Develop a co-designed suite of relevant management guidelines and materials to assist in the management of Bush Fire Brigades.</i> <i>4. The State Government to consider the most appropriate operational model for State Government management of Bush Fire Brigades, which may include the establishment of an independent Rural Fire Service, as recommended in the 2016 Ferguson Report.</i> |
|-----|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Matters for Noting:

- 6.1 Local Government Homelessness Knowledge Hub
- 6.2 State Road Funds to Local Government Agreement 2023/24
- 6.3 Paid Family and Domestic Violence Leave Entitlements Update
- 6.4 Proposed State Industrial Relations Transition
- 6.6 2023-24 State Budget Submission Approach

Organisational Reports:

7.1 Policy Team Reports

- 7.1.1 Environment and Waste Policy Team Report
- 7.1.2 Governance and Organisational Services Policy Team Report
- 7.1.3 Infrastructure Policy Team Report
- 7.1.4 People and Place Policy Team Report

7.2 Key Activity Reports

- 7.2.1 Report on Key Activities, Advocacy Portfolio
- 7.2.2 Report on Key Activities, Infrastructure Portfolio
- 7.2.3 Report on Key Activities, Member Services Portfolio
- 7.2.4 Report on Key Activities, Policy Portfolio

7.3 Policy Forum Report

WALGA President's Report

8.2 WALGA Zone Status Report

The Kimberley Zone noted summaries provided for each of the resolutions submitted to WALGA.

8.3 Census Population Data in WA

Concerns have been raised by a number of Local Governments, particularly in regional WA with the accuracy of the recently released Census data, particularly with respect to undercounting of population.

WALGA has elevated this issue to a national level via ALGA and has directly contacted the Australian Bureau of Statistics (ABS) to raise the sector's concerns.

The ABS recently presented to the ALGA board meeting and in coming months will provide opportunities to brief impacted Local Governments.

The Kimberley Zone noted the update in relation to Census Population Data and ongoing discussions with the ABS.

Kimberley Regional Group Meeting Minutes – 24 August 2022:

The following items from the Kimberley Regional Group Meeting held 24 August 2022 should be noted by Council:

11.1 Future Meetings

The group noted the next meeting of the Kimberley Zone/KRG which is scheduled for 28 November in Kununurra.

11.2 Government Services in the Kimberley

Cr Peter McCumstie tabled a submission with the KRG on Government Services in the Kimberley. The purpose of the submission is to enlist support from the group to present to the WA Government a position in relation to the ongoing issues with Government priorities and decisions in relation to establishment and implementation of government services in the Kimberley.

Members agreed that the development of an advocacy paper, utilising past inquiries, research and reports, highlighting the inadequacy of the centralisation of government services to the Kimberley region, and particularly the impact on the Aboriginal population, would be a priority once the new secretariat service is established.

11.3 Kimberley Aboriginal Youth Wellbeing Steering Committee

Cr Peter McCumstie forwarded correspondence from the Commissioner, Mental Health Commission, Ms Jennifer McGrath, in relation to the Kimberley Aboriginal Youth Wellbeing Steering Committee.

The KRG noted the correspondence.

11.4 North West Defence Alliance (NWDA) Funding Request

This report was tabled for the Kimberley Regional Group to consider a funding request by the North West Defence Alliance for \$50,000 to assist with increased lobby and representation in this heightened political environment.

The Alliance's purpose is to create a forum to focus attention and provide an opportunity to discuss defence capability, economic development and sustainable infrastructure growth and development across the Pilbara and Kimberley.

The Kimberley Regional Group approved, in principal, a contribution up to \$50,000 from the Kimberley Regional Group surplus for the 2022-23 financial year, towards the lobbying and advocacy efforts of the North West Defence Alliance, subject to the development of a formal budget to be considered by circular resolution, with funding to be acquitted by the Kimberley Regional Group against the approved budget.

CONSULTATION

WALGA
Kimberley Development Commission
Kimberley Regional Development Australia
Department of Local Government Sport and Cultural Industries

STATUTORY ENVIRONMENT

Local Government Act 1995

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

Nil.

RISK

Nil.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Seven – Safe, well connected, affordable transport options:

7.1 Provide safe and efficient roads and parking.

Prosperity – Together, we will build a strong, diversified and growing economy with work opportunities for everyone.

Outcome Nine – A strong, diverse and inclusive economy where all can participate:

9.5 Grow the size and depth of Broome's labour market with improved access to training and development opportunities.

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.1 Strengthen leadership, advocacy and governance capabilities.

VOTING REQUIREMENTS

Simple Majority

REPORT RECOMMENDATION:

That Council receives and endorses the resolutions of the Kimberley Zone of WALGA and the Kimberley Regional Group as attached in the Kimberley Zone of WALGA and Kimberley Regional Group Joint Meeting Minutes of 24 August 2022 en bloc.

Attachments

1. Kimberley Zone/Kimberley Regional Group Meeting Minutes



KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP JOINT MEETING

MINUTES

24 AUGUST 2022

Commencing at
1:00PM

**WATTLE ROOM, WALGA
And
MS TEAMS**

**KIMBERLEY ZONE AND
KIMBERLEY REGIONAL GROUP JOINT MEETING
WEDNESDAY 24 AUGUST 2022
INDEX – MINIUTES**

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1. DECLARATION OF OPENING / ANNOUNCEMENT OF VISITORS

The Chair opened the meeting at 1.03 pm and welcomed delegates and guests.

2. RECORD OF ATTENDANCE / APOLOGIES**ATTENDANCE:**

| | |
|--------------------|-----------------------------------------|
| Cr Chris Mitchell | Shire of Broome (Teams) |
| Cr Harold Tracey | Shire of Broome (from 1.12pm) |
| James Watt | Shire of Broome (Teams) |
| Cr Geoff Haerewa | Shire of Derby West Kimberley |
| Cr Peter McCumstie | Shire of Derby/West Kimberley (Teams) |
| Cr David Menzel | Shire of Wyndham East Kimberley |
| Vernon Lawrence | Shire of Wyndham East Kimberley (Teams) |
| Nick Kearns | Shire of Wyndham East Kimberley (Teams) |
| Cr Malcolm Edwards | Shire of Halls Creek |
| Phillip Cassell | Shire of Halls Creek (Teams) |

GUESTS:

| | |
|--------------------------------------------------------|---------------------------------------------------------------|
| Tim Lane, Manager Corporate and Association Governance | WALGA |
| Chantelle O'Brien, Governance Support Officer | WALGA |
| Janine Hatch, Executive Officer | RDA Kimberley (Teams) |
| Kim Brown | RDA Kimberley (Teams) |
| Greg Hayes, Regional Road Safety Advisor | WALGA RoadWise (Teams) |
| Tim Bray, Director Regional Development | Kimberley Development Commission (Teams) |
| Natasha Maher, Chief Executive Officer | Australia's North West Tourism (Teams) |
| Kristina Dickman, Regional Manager Kimberley | Department of Local Government, Sport and Cultural Industries |
| Corrina Musgrave | Department of Local Government, Sport and Cultural Industries |

Alizanne Cheetham, A/Executive Director,
Racing, Gaming and Liquor

Department of Local Government, Sport
and Cultural Industries

Glaucia Hyland, Manager, Strategic
Regulation

Department of Local Government, Sport
and Cultural Industries

Michael Hadlow, Director and Principal
Consultant

AMCER Consulting Pty Ltd

James McMahon

APOLOGIES:

Sam Mastrolembro

Shire of Broome

Amanda Dexter

Shire of Derby West Kimberley

Cr Tony Chafer

Shire of Wyndham East Kimberley

Cr Chris Loessl

Shire of Halls Creek

Cr Jeanette Young

Shire of Cocos (Keeling) Islands

Cr Hua (Helen) Liu

Shire of Cocos (Keeling) Islands

Kelli Small

Shire of Cocos (Keeling) Islands

Cr Gordon Thomson

Shire of Christmas Island

Cr Kee Heng Foo

Shire of Christmas Island

David Price

Shire of Christmas Island

3. Declarations Of Interest

Nil.

4. CONFIRMATION OF MINUTES

KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP RECOMMENDATION:

Moved: Cr Chris Mitchell

Seconded: Cr Geoff Haerewa

That the Minutes of the Kimberley Regional Group held on 21 June 2022, as published and circulated, be confirmed as a true and accurate record of that meeting.

CARRIED UNANIMOUSLY 4/0

5. BUSINESS ARISING FROM PREVIOUS MEETING

Nil.

6. PRESENTATIONS

6.1 North West Defence Alliance

North West Defence Alliance (NWDA) consultant, Michael Hadlow (AMCER Consulting) and James McMahon presented on the direction and activities of the NWDA.

6.2 Takeaway Alcohol Management System and Banned Drinkers Register – Racing, Gaming and Liquor Division of DLGSC

Alizanne Cheetham, Director Strategic Regulation, Racing, Gaming and Liquor and Glaucia Hyland, Manager, Strategic Regulation, from the Department of Local Government, Sport and Cultural Industries provided an update.

7. REPORTS FROM REPRESENTATIVES

7.1 RDA KIMBERLEY

Janine Hatch, Executive Officer

7.2 AUSTRALIA'S NORTH WEST TOURISM

Natasha Maher, Chief Executive Officer

7.3 WALGA ROADWISE

Greg Hayes, Road Safety Advisor

7.4 KIMBERLEY DEVELOPMENT COMMISSION

Tim Bray, Director Regional Development

7.5 DEPARTMENT OF LOCAL GOVERNMENT, SPORT AND CULTURAL INDUSTRIES

Kristina Dickman, Regional Manager Kimberley

7.6 WALGA

Tim Lane, Manager Association and Corporate Governance

Minutes – Kimberley Zone and Kimberley Regional Group 24 August 2022

8. REPORTS FROM KIMBERLEY COUNTRY ZONE**8.1 WALGA STATE COUNCIL AGENDA AND PRESIDENT'S REPORT**

LOCATION/ADDRESS: Nil
APPLICANT: Nil
FILE: KRG01
AUTHOR: Zone Executive
CONTRIBUTOR/S: Nil
RESPONSIBLE OFFICER: CEO SHIRE OF WYNDHAM EAST KIMBERLEY
DISCLOSURE OF INTEREST: Nil

SUMMARY:

(Zone delegates to consider the Matters for Decision and Items for Noting contained in the WA Local Government Association State Council Agenda and put forward resolutions to Zone Representatives on State Council)

The full State Council Agenda can be found via link:

<https://walga.asn.au/getattachment/b517f698-7681-40e8-a7ac-c0673a0dbbea/State-Council-Agenda-9-September-2022.pdf>

The Zone is able to provide comment or submit an alternative recommendation that is then presented to the State Council for consideration.

COMMENT

The next WALGA State Council meeting will be held 9 September 2022. The following matters for decision will be considered.

| | Matters for Decision | WALGA Recommendation |
|-----|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.1 | 2023-24 State Budget Submission | That the 2023-24 State Budget Submission be endorsed. |
| 5.2 | Proposed Advocacy Position on Management of Bush Fire | <p>That the following Advocacy Position on Management of Bush Fire Brigades be endorsed.</p> <ol style="list-style-type: none"> 1. Bush Fire Brigade volunteers play a critical role in helping to protect their local communities. Local knowledge and skills are integral to bushfire management in Western Australia. 2. Future management and funding of volunteer Bush Fire Brigades must: <ol style="list-style-type: none"> a) Recognise the changing risk environment, including work health and safety requirements, and the increasing intensity and frequency of bushfires; b) Take account of the differing circumstances of Bush Fire Brigade units and regional variations in bush firefighting approaches; and c) Be adequately and equitably resourced through the Emergency Services Levy. |

Page 7

8.1 WALGA STATE COUNCIL MEETING SEPTEMBER 2022

Minutes – Kimberley Zone and Kimberley Regional Group 24 August 2022

| | | |
|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <p>3. The State Government, through the Consolidated Emergency Services Act and/or other mechanism's must:</p> <ul style="list-style-type: none"> a) establish a clear framework to enable transfer of Bush Fire Brigades to the State Government if a Local Government decides to do so; b) Consult on the process, timeline, and implications for transfer of responsibility for Bush Fire Brigades in accordance with 3(a) through the establishment of a working group comprising representatives of Local Government, Bush Fire Brigades, the Department of Local Government, Sport and Cultural Industries (DLGSC) and the Department of Fire and Emergency Services (DFES); c) Provide for mandatory and minimum training requirements and recognition of competency and prior learning for Bush Fire Brigade volunteers, supported by a fit-for-purpose and universally accessible training program, designed in consultation with Bush Fire Brigade representatives, Local Government and LGIS, and managed by DFES; and d) Develop a co-designed suite of relevant management guidelines and materials to assist in the management of Bush Fire Brigades. <p>4. The State Government to consider the most appropriate operational model for State Government management of Bush Fire Brigades, which may include the establishment of an independent Rural Fire Service, as recommended in the 2016 Ferguson Report.</p> |
|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Matters for Noting:

- 6.1 Local Government Homelessness Knowledge Hub
- 6.2 State Road Funds to Local Government Agreement 2023/24
- 6.3 Paid Family and Domestic Violence Leave Entitlements Update
- 6.4 Proposed State Industrial Relations Transition
- 6.6 2023-24 State Budget Submission Approach

Organisational Reports

- 7.1 Policy Team Reports
 - 7.1.1 Environment and Waste Policy Team Report
 - 7.1.2 Governance and Organisational Services Policy Team Report
 - 7.1.3 Infrastructure Policy Team Report
 - 7.1.4 People and Place Policy Team Report
- 7.2 Key Activity Reports
 - 7.2.1 Report on Key Activities, Advocacy Portfolio
 - 7.2.2 Report on Key Activities, Infrastructure Portfolio
 - 7.2.3 Report on Key Activities, Member Services Portfolio
 - 7.2.4 Report on Key Activities, Policy Portfolio

Minutes – Kimberley Zone and Kimberley Regional Group 24 August 2022

7.3 Policy Forum Report

WALGA State President's Report – Attached

VOTING REQUIREMENTS

Simple Majority

KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP REPORT RECOMMENDATION:

Moved: Cr Geoff Haerewa

Seconded: Cr Chris Mitchell

That the Kimberley Regional Group:

- 1. Notes the State Council Agenda Items as circulated.**
- 2. Notes the report from the WALGA President as circulated.**
- 3. Supports the recommendations in the Matters for Decision contained within the State Council Agenda.**

CARRIED UNANIMOUSLY 4/0

Attachments

1. WALGA State Council Agenda 6 July 2022 ([link provided](#)).
2. WALGA President's Report July 2022.

8.2 WALGA ZONE STATUS REPORT

| | |
|--------------------------------|-------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | KRG01 |
| AUTHOR: | Zone Executive |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | CEO SHIRE OF WYNDHAM EAST KIMBERLEY |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This Status Report provides an update on the WALGA response to relevant Kimberley Zone Resolutions.

BACKGROUND

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| 19 April 2022 Zone Agenda Item 8.3 Vehicles Being Drive on Unsealed Roads Closed Due to Wet Conditions | That the Kimberley Zone: 1. Acknowledges the request by WALGA for feedback on damage on closed roads 2. Informs WALGA that vehicle damage for roads closed due to saturation and flooding events: a. are not recorded separately; b. is a component of annual damage to road infrastructure; c. damage to unsealed roads servicing remote communities is complex as alternative access to food and fuel supplies during wet season closures may only be through plane or helicopters freight services, at significant expense. 3. Provides feedback to WALGA that vehicle damage from commercial operations is the key issue in the Kimberley. | The Infrastructure Policy Team resolved: 1. The key legislative / regulatory requirements appear to be in place; 2. Vehicles being driven on closed roads occurs in other remote Local Government areas, although the situations are different around the State; 3. In the absence of identified technology solutions an initial approach be made by WALGA to ARRB and PATREC to determine if research centres are interested in developing a research project. The Association has been in contact with ARRB, who advised that they were not aware of suitable technology. At the time of writing WALGA is waiting on a formal response from PATREC. | Ian Duncan Executive Manager Infrastructure iduncan@walga.asn.au 9213 2031 |
| 19 April 2022 Zone Agenda Item 9.7 Underground Power | That the Kimberley Regional Group requests that WALGA enter into discussions with Horizon Power in relation to programs and funding to transition overhead wires to underground power. | It is proposed that the WALGA submission to the 2023/24 State Budget include advocacy for State funding for underground power to be extended to priority areas. Engagement with Horizon Power has not yet occurred. | Ian Duncan Executive Manager Infrastructure iduncan@walga.asn.au 9213 2031 |
| 2021 20 April Zone Agenda Item 11.1 Disaster Relief and Recovery Funding Arrangements | That the Kimberley Zone: 1. Express dissatisfaction with current disaster relief and recovery funding arrangements and call for urgent action from the State Government to investigate and address these shortcomings. 2. Seek WALGA advocacy to support the motion. | The Association has endorsed advocacy positions seeking improvements to disaster relief and recovery funding including assessment periods, eligibility of certain costs and improving resilience of reconstructed infrastructure. Regular meetings with DFES and Main Roads officers are on-going. Detailed evidence of examples where the process is not effective have been collected and continue to be. Timelines for | Ian Duncan Executive Manager Infrastructure iduncan@walga.asn.au 9213 2031 |

ITEM 8.3 CENSUS POPULATION DATA IN WA

| | | | |
|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| | | decision-making and an escalation process would seem to be an important addition to the process. Following consideration at the Infrastructure Policy Team a working group is being established to develop recommendations to improve DRFA WA processes. Initial engagement with the DFES Assistant Commissioner, Resilience and Recovery has occurred. | |
|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

VOTING REQUIREMENTS*Simple Majority***KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP REPORT RECOMMENDATION:****Moved: Cr Geoff Haerewa****Seconded: Cr Malcolm Edwards*****That the Kimberley Zone notes the WALGA Zone Status Report August 2022.*****CARRIED UNANIMOUSLY 4/0**

8.3 CENSUS POPULATION DATA IN WA

| | |
|--------------------------------|----------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | KRG01 |
| AUTHOR: | Tim Lane |
| CONTRIBUTOR/S: | Daniel Thomson, Economist, WALGA |
| RESPONSIBLE OFFICER: | Tim Lane |
| DISCLOSURE OF INTEREST: | Nil |

BACKGROUND

Concerns have been raised by a number of Local Governments, particularly in regional WA with the accuracy of the recently released Census data, particularly with respect to undercounting of population.

WALGA has elevated this issue to a national level via ALGA and has directly contacted the Australian Bureau of Statistics (ABS) to raise the sector's concerns.

The ABS recently presented to the ALGA board meeting and in coming months will provide opportunities to brief impacted Local Governments.

COMMENT

The WALGA secretariat is aware that RDA Kimberley have been liaising with the ABS on this issue.

Affected Local Governments are invited to advise WALGA of any issues that will then be forwarded directly to the ABS.

WALGA's contact on this issue is Daniel Thomson, Economist, at dthomson@walga.asn.au.

The ABS has been invited to present at the upcoming State Council Strategic Forum meeting to be held on Friday, 9 September.

WALGA will advise the Local Government sector of any updates from the ABS as the become available.

KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP REPORT RECOMMENDATION:

Moved: Cr Geoof Haerewa

Seconded: Cr Malcolm Edwards

That the Kimberley Zone note the update in relation to Census Population Data and ongoing discussions with the Australian Bureau of Statistics.

CARRIED UNANIMOUSLY 4/0

9. REPORTS FROM KIMBERLEY REGIONAL GROUP

Nil.

10. CORRESPONDENCE

Nil.

11. GENERAL BUSINESS

11.1 Future Meetings

The next regular meeting of the Kimberley Zone / KRG is scheduled for 1:00pm on Monday, 28 November in Kununurra.

There may be an opportunity to hold an in-person meeting in Perth in conjunction with the WALGA Convention in the first week of October.

The schedule for the Convention is available in the [program](#).

Members agreed to aim for a meeting to be held on Wednesday 5 October with further details to be confirmed.

11.2 Government Services in the Kimberley

Cr Peter McCumstie, Shire of Derby West Kimberley

The purpose of this submission to the KRG is to enlist support from the group to present to the WA Government a position in relation to the ongoing issues with Government priorities and decisions in relation to establishment and implementation of government services in the Kimberley.

Previously and currently as we all know the "Hub and Spoke" model is their preferred option and although this may work in other southern regions to some extent it is by nature in my view not successful to any significant degree and in fact has and is proving to be counter productive, not only to the "Spokes", being all except Broome and to some degree I understand Kununurra, but also having negative impacts on the main "Hub", Broome.

While I can understand a lot of the bureaucratic thinking and political decisions are based on cost of delivery, where staffing is less difficult, access to RPT jet travel and a general desire to live in Broome, the recent statement by Minister Simone McGurk, "we are placing the domestic violence hub in Broome because that is where the other services are" is very alarming for all of us including Broome as stated by Cr Harold Tracey, President of the Shire of Broome.

Quite frankly this position is widely reflected by almost all government service providers in the Kimberley and within the middle and senior levels of government.

The past and ongoing decreasing level of service to the wider Kimberley cannot continue and I believe it is up to us to encourage our state government both at a bureaucratic and

political level to meet and work with the KRG to adopt a newer and better model for service delivery in our region.

To do this I suggest that the starting point must be with the Minister for Regional Development and the KDC, who after all are the body who have the responsibility for encouraging and assisting economic and social growth for the entire region.

A review of service delivery (not unlike the EC West Model being rolled out), is urgently required and such a review must be carried out within the shortest possible timeframe whilst still providing government with a "real" picture of the effectiveness of government services in the region across the board.

We all know and are experiencing the negative impacts of sub standard service delivery in our respective shires and we cannot allow this to continue. The lack of consultation by government with us at the local government level is creating a worsening situation whereby much needed funding is being wasted by poor service delivery, location and operation capacity due to the Hub and Spoke requirement for huge travel arrangements, loss of service delivery hours in each place of service delivery and so many in our communities are paying the price and the impost on local government to fill the gaps or cost to continue to have to lobby government constantly to locate services where they can best deliver, rather than being locked up and increasingly put out of reach to our communities.

Members agreed that the development of an advocacy paper, utilising past inquiries, research and reports, highlighting the inadequacy of the centralisation of government services to the Kimberley region, and particularly the impact on the Aboriginal population, would be a priority once the new secretariat service is established.

11.3 Kimberley Aboriginal Youth Wellbeing Steering Committee

Cr Peter McCumstie, Shire of Derby West Kimberley

Cr Peter McCumstie has forwarded correspondence from the Commissioner, Mental Health Commission, Ms Jennifer McGrath, in relation to the Kimberley Aboriginal Youth Wellbeing Steering Committee.

The next Steering Committee meeting will be held in Broome on 28 October 2022 and Cr McCumstie will attend.

The update from the Commissioner is below:

Good Morning All,

I acknowledge some time has passed since the last Kimberley Aboriginal Youth Wellbeing Steering Committee (Steering Committee), and thank you for your contribution and patience navigating the complexities of its development and progression.

Since our last correspondence, representatives from the Aboriginal Regional Governance Group (ARGG) have met with Ministers Sanderson and Buti to express their concerns regarding progress on the Commitment to Aboriginal Youth Wellbeing, and the current structure of the Steering Committee.

Fiona Hunt, the Department of the Premier and Cabinet, and I have been liaising with the ARGG to discuss their expectations of the Steering Committee and to establish mechanisms

to provide the leadership required to achieve positive Kimberley Aboriginal Youth Wellbeing outcomes.

Through the discussions, it has been agreed that some changes will be made to the format of the Steering committee including the standardising committee procedures to improve consistency, effectiveness and accountability; and outlining the roles and responsibilities of both State Government agencies and the ARGG. There was a commitment from Ministers to ensure State Government representation on the Steering Group is consistent and at Tier 1 or 2.

It was agreed that the Steering Committee Governance Structure needs to be resolved and, therefore, the Operational Working Group that supported the work of the Steering Committee will be put on hold and restructured as required by the Steering Committee.

The next Steering Committee meeting is scheduled in Broome on 28 October 2022, 9am to 1pm (venue TBC) and there will also be a pre-briefing via MS Team scheduled prior.

Please advise via email to kaywsc@mhc.wa.gov.au by 26 August 2022 if you are able to attend or, if not possible, indicate your nominated Tier 2 representative.

More information regarding this meeting and supporting invitations to follow prior to the meeting, including agenda papers approximately 3 weeks prior.

Kind regards

Jen

15 August 2022

Noted

11.4 North West Defence Alliance (NWDA) Funding Request

Cr Geoff Haerowa spoke about the request for funding from member local Governments and that the funding would support admin services , travel, website maintenance and that further breakdown will be provided by the Chair and Deputy Chair of the NWDA.

KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP REPORT RECOMMENDATION:

Moved: Cr David Menzel

Seconded: Cr Chris Mitchell

That the Kimberley Regional Group approves, in principal, a contribution up to \$50,000 from the Kimberley Regional Group surplus for the 2022-23 financial year, towards the lobbying and advocacy efforts of the North West Defence Alliance, subject to the development of a formal budget to be considered by circular resolution, with funding to be acquitted by the Kimberley Regional Group against the approved budget.

CARRIED UNANIMOUSLY 4/0

11.5 WALGA Best Practice Governance Review Principles – AGM Item

BACKGROUND

In March 2022, State Council commissioned the WALGA Best Practice Governance Review (BPGR) with the aim of ensuring WALGA's governance model is contemporary, agile and maximises engagement with members. The BPGR, overseen by a Steering Committee appointed by State Council, is now well underway.

The BPGR Steering Committee have formulated a set of governance principles to guide the development of potential governance models.

At a special meeting on 22 August, State Council endorsed the principles, along with an AGM Agenda item which seeks endorsement of the principles by members at the 2022 Annual General Meeting on 3 October.

The purpose of the AGM item is to gauge member support for progressing the BPGR to the development of potential models.

Following consideration of the principles at the 2022 AGM, an extensive consultation and engagement process will be undertaken with members on these potential governance models. This will occur during October, November and December, with the intention of using the member feedback to inform a final report. This report will then be considered at Zone meetings in February 2023 and subsequently the March 2023 State Council meeting.

Once the final report is endorsed, Constitutional amendments will be prepared for consideration by State Council, followed by the broader membership at the 2023 AGM. As per WALGA's Constitution, amendments to the Constitution require endorsement by a 75 percent majority at both State Council and a general meeting of members.

COMMENT

The AGM Agenda is due to be distributed in late August, ahead of the AGM on Monday, 3 October at Crown Perth.

It is recommended that once the AGM Agenda is distributed, members consider the item and governance principles and inform their registered Voting Delegates on how to vote.

KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP REPORT RECOMMENDATION:

Moved: Cr Chris Mitchell

Seconded: Cr Geoff Haerewa

That the Kimberley Regional Group note the WALGA Best Practice Governance Overview.

CARRIED UNANIMOUSLY 4/0

| |
|----------------------------------------|
| 12. Matters Behind Closed Doors |
|----------------------------------------|

12.1 FACILITATION SERVICES – KIMBERLEY ZONE OF WALGA AND KIMBERLEY REGIONAL GROUP

| |
|-----------------------------------------------------------------------------|
| KIMBERLEY ZONE & KIMBERLEY REGIONAL GROUP REPORT RECOMMENDATION: |
|-----------------------------------------------------------------------------|

Moved: Cr Malcolm Edwards

Seconded: Cr Chris Mitchell

That the Kimberley Regional Group support the recommendation in item 12.1.

CARRIED UNANIMOUSLY 4/0

| |
|----------------------------|
| 13. Meeting Closure |
|----------------------------|

With no further business the Chair declared the meeting closed at 4.27 pm.

10.2 MINUTES AND RECOMMENDATIONS FROM LOCAL EMERGENCY MANAGEMENT COMMITTEE MEETING HELD ON 14 SEPTEMBER 2022

| | |
|--------------------------------|--------------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | EMS02 |
| AUTHOR: | Executive Support Officer - Development Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report presents for Council receipt the minutes from the Local Emergency Management Committee held on 14 September 2022 including recommendation for Council to appoint a new community representative from Djarindjin .

BACKGROUND

Previous Considerations

The Local Emergency Management Committee (**LEMC**) is established by Council under section 38 of the *Emergency Management Act 2005 (Act)*. In accordance with section 39 of the Act, the functions of the LEMC are:

- (a) to advise and assist the local government in assuring that local emergency management arrangements are established for its district.
- (b) to liaise with public authorities and other persons in the development, review and testing of local emergency management arrangements; and
- (c) to carry out other emergency management activities as directed by the State Emergency Management Committee or prescribed by the *Emergency Management Regulations 2006*.

COMMENT

LEMC meeting on 14 September 2022

The minutes of the LEMC meeting held on 14 September 2022 are included as **Attachment 1** of this report.

At the meeting, the LEMC discussed the following:

Item 5.1 Local Emergency Management Committee (LEMC) Document Updates

Members were reminded to send any changes/additions to the LEMC Secretariat for the following documents:

- Resource Register
- Incident Report (none to report)
- Training Schedule

The Contact list was sent with the Agenda for Committee members to review and to provide updates as required.

Item 5.2 Status Report

The 2022 Status Report was discussed – there are currently no items outstanding on the Status Report.

Item 5.3 DFES/BOM Annual Pre-Wet Season Tour

An update was provided by DFES and LEMC members invited to the pre-wet season presentation – 10 October 2022.

Item 5.4 Update from LEMC Members

A round table discussion was conducted allowing Committee members to give an update on their agencies, and any relevant matters.

Item 6.1 Expression of Interest – Community Representatives and Update to Terms of Reference

Following the biannual review of all Terms of Reference and Membership for current Council Committees and Working Groups, it was resolved by Council at the Special Meeting of Council held 28 October 2021, to seek Expressions of Interest for the 8 Community representative positions on the LEMC. An expression of interest period was opened on 4 November 2021 and closed on 25 November 2021. Only two positions were filled at this time, so the Expression of Interest period was re-opened and will remain open until such time that all community positions are filled.

The current LEMC Terms of Reference only allows for one community member representative from each location. Officers have assessed the community member nominations and recommend Nathan McIvor (Djarindjin representative) be appointed as a member of the LEMC.

CONSULTATION

Local Emergency Management Committee members.

STATUTORY ENVIRONMENT

Emergency Management Act 2005

Section 36. Functions of local government

Section 38. Local emergency management committees

Section 39. Functions of local emergency management committees

Section 41. Emergency management arrangements in local government district

Section 42. Reviewing and renewing local emergency management arrangements

Section 43. Local emergency management arrangements to be available for inspection

Local Government Act 1995

Section 5.10 Committee members, appointment of

* Absolute majority required

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

Nil.

RISK

Nil.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Five - Responsible management of natural resources:

5.2 Manage and conserve the natural environment, lands and water.

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management.

VOTING REQUIREMENTS

Absolute Majority

COMMITTEE RECOMMENDATION:

That Council:

- 1. Receives the minutes of the Local Emergency Management Committee meeting held on 14 September 2022, and endorses the recommendations put forward by the Local Emergency Management Committee; and*
- 2. Appoint Nathan McIvor as Community Representative for Djarindjin for the Local Emergency Management Committee.*

10.2.1**Attachments**

1. Minutes and Recommendations from Local Emergency Management Committee Meeting held on 14 September 2022



UNCONFIRMED MINUTES

OF THE

LOCAL EMERGENCY MANAGEMENT
COMMITTEE

14 SEPTEMBER 2022

These minutes were confirmed at a meeting held and signed below by the Presiding Person; at the meeting these minutes were confirmed.

Signed:

SHIRE OF BROOME
LOCAL EMERGENCY MANAGEMENT COMMITTEE
WEDNESDAY 14 SEPTEMBER 2022
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| 6.1 | EXPRESSION OF INTEREST - COMMUNITY REPRESENTATIVES AND UPDATE TO TERMS OF REFERENCE | 14 |
| 7. | MEETING CLOSURE | 18 |

**MINUTES OF THE LOCAL EMERGENCY MANAGEMENT COMMITTEE OF THE SHIRE OF BROOME,
HELD IN THE FUNCTION ROOM, CORNER WELD AND HAAS STREETS, BROOME, ON
WEDNESDAY 14 SEPTEMBER 2022, COMMENCING AT 10:00AM.**

| |
|----------------------------|
| 1. OFFICIAL OPENING |
|----------------------------|

The Chairman welcomed Members and Officers and declared the meeting open at 10:00am.

| |
|------------------------------------|
| 2. ATTENDANCE AND APOLOGIES |
|------------------------------------|

ATTENDANCE

| | | |
|-------------------|------------------------------|----------------------------------------------------------|
| Members: | Cr C Mitchell | Chairperson |
| | Rachel Donovan | Volunteer Broome State Emergency Service |
| | Matt Reimer | Department of Fire and Emergency Services |
| | Leon Gardiner | Department of Fire and Emergency Services |
| | Aaron Barwick | Department of Fire and Emergency Services |
| | Megan Spence | Department of Communities |
| | Janene Leboidre | Department of Communities |
| | Jeremy Fairweather | Department of Correctional Services – Broome Prison |
| Via Teams: | Athol Van Blerk | Department of Correctional Services – Broome Prison |
| | Ivan Davie | Town of Broome Community Representative |
| | Willem Schombie | NORFORCE |
| | Narelle Laurie | Services Australia |
| | Chris Channing | Broome International Airport |
| | David Duncan | Kimberley Port Authority |
| Observers | Brett McPharlin | Horizon Power |
| | Elvira Even | Southern Cross Care |
| | Matthew Helstrip (via teams) | Southern Cross Care |
| Apologies: | Keith Williams | Shire of Broome |
| | Sarah Owen | Shire of Broome |
| | James Taylor | Broome Regional Volunteer Bush Fire Brigade |
| | Tony Lanigan | Australian Border Force |
| | Rob Blok | Department of Biodiversity, Conservation and Attractions |
| | Julie Melbourne | NBY |
| | | |

Leave of Absence: Nil

Officers: Chloe Patterson Executive Support Officer Infrastructure
Stephen Kipkurgat Manager Health, Emergency and
Rangers

3. CONFIRMATION OF MINUTES

3.1 The minutes of the LEMC were distributed and taken as read.

MOTION:

(RECOMMENDATION)

Moved: Ivan Davie

Seconded: Matt Reimer

That the Minutes of the Local Emergency Management Committee held on 8 June 2022, as published and circulated, be confirmed as a true and accurate record of that meeting.

4. CORRESPONDENCE IN / OUT

4.1 CORRESPONDENCE

Correspondence in:

Nil.

Correspondence out:

Nil.

Attachments

Nil

5. BUSINESS ARISING

5.1 LOCAL EMERGENCY MANAGEMENT COMMITTEE (LEMC) DOCUMENT UPDATES

The following documents are to be updated by Committee members and sent to the LEMC secretariat with any changes/additions:

- Resource Register (**Attachment 1**)
- Incident Report (**Attachment 2**)
- Training Schedule (**Attachment 3**)

The contact list was sent with the agenda for committee members to review. Please ensure that any updates are sent to the secretariat to ensure an accurate list is maintained. Please also provide updates for the Christmas period to ensure an accurate list in the event of an emergency.

Attachments

1. LEMC Resource Register
2. LEMC Incident Report
3. LEMC Training Schedule

Item 5.1 - LOCAL EMERGENCY MANAGEMENT COMMITTEE (LEMC) DOCUMENT UPDATES

| BROOME LEMC - RESOURCE SCHEDULE - ORGANISATIONS | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------------------|------------------------------------|--------------------------------|-------------------------------|------------------|------------------------------|------|-------------------------|---------------------------------|-----------|------------------------|--------------------|-----------------------------------------------|--------------------------|---------------------|--------------------------|------------------|---------------------|----------------------------|---------------------------|----------------------------------------|--------------------------|------------------------------|--|--|
| | | Agencies | | | | | | | | | | | | | | | | | | | | | | |
| | | Aviation Fire and Rescue | Australian Border Force | Broome Police | Department of Communities | DFES | SES (Broome Unit) | Kimberley Ports Authority | Fisheries | Sea Rescue Group | Shire of Broome | Parks and Wildlife (formally DEC) | St John Ambulan ce | Surf Life Saving | Water Corporati on | Horizon Power | Main Roads WA | Department of Transport | Broome Intl Airport | Department of Aboriginal Affairs | Nyamba Buru Yawuru | Kimberley Land Council | | |
| VEHICLES | | | | | | | | | | | | | | | | | | | | | | | | |
| AMBULANCE | | | | | | | | | | | | | | | | | | | | | | | | |
| | Mercedes - diesel - single berth | | | | | | | | | | | | 2 | | | | | | | | | | | |
| | Toyota 4WD - diesel - single berth | | | | | | | | | | | | 2 | | | | | | | | | | | |
| | Toyota 4WD - petrol - single berth | | | | | | | | | | | | 0 | | | | | | | | | | | |
| PASSENGER | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4WD ute - diesel | 1 | | 2 | | | 2 | 2 | 3 | 1 | | 6 | | | 15 | 2 | | | 10 | | 3 | | | |
| | 4WD ute - petrol | | | | | | | | | | 33 | | | | 0 | | | | | | | | | |
| | 2WD ute - diesel | | | | | | | 2 | | | | | | | | | | | | | | | | |
| | 2WD ute - petrol | | | | | | | 4 | | | | | | 1 | | 1 | | | | | | | | |
| | 4WD Wagon - Landcruiser, Prado, | 1 | 3 | 4 | 12 | 5 | | | 3 | | 4 | 4 | 1 | | 3 | 5 | | 4 | | 1 | | | | |
| | 4WD - Workmate | | | | | | | | | | | | | | | | | | | 1 | | | | |
| | 4WD Ute (79 series dual cab) | | 1 | | | | | | | | | | | | | | | | | | | | | |
| | 4WD Wagon (200 Series LC) | | 1 | | | | | | | | | | | | | | | | | | | | | |
| | Ute | | | | | | | | | | | | | | | | | | | | | | | |
| | Troop carrier | | | 3 | | | 1 | | 3 | | | | | | | | | | | | 1 | | | |
| | Motor bike | | | | | | | | | | | | | | | | | | | | | | | |
| | Quad bike | | | | | | 1 | | 4 | | | 1 | | | 1 | | | | | | | | | |
| TRUCK | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4x2 tipper truck | | | | | | | | | | | | | | | | | | 3 | | | | | |
| | 4x2 truck (tray?) | | | | | | | | | | | | | | | | | | | | | | | |
| | 4x2 patching truck | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | 4x4 truck | | | | | | | | | | 3 | | | | 1 | | | | | | | | | |
| | 6x4 tipper truck | | | | | | | | | | | | | | | | | | | | | | | |
| | Truck, tray and Hiab crane | | | | | | | | | | 3 | 1 | | | 1 | | | | | | | | | |
| | Truck (Horizon) | | | | | | | | | | | | | | | | | | | | | | | |
| | BHB crane (Western Power) | | | | | | | | | | | | | | | 2 | | | | | | | | |
| | Cherry picker | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | Prime mover | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | Low loader / Supalift | | | | | | | | | | 2 | | | | | | | | | | | | | |
| | Semi-trailer | | | | | | | | | | | | | | | | | | | | | | | |
| PLANT | | | | | | | | | | | | | | | | | | | | | | | | |
| EARTHWORKS | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2WD loader | | | | | | | | | | | | | | | | | | 2 | | | | | |
| | 4WD loader | | | | | | | | | | 3 | | | | | | | | | | | | | |
| | Tractor / loader 4WD | | | | | | | | | 1 | 3 | 1 | | | 1 | | | | | | | | | |
| | Tractor 2WD | | | | | | | | | | | | | | | | | | | | | | | |
| | D6 dozer | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | Scraper | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | Backhoe / loader | | | | | | | | | | 1 | | | | 1 | | | | 1 | | | | | |
| | Grader | | | | | | | | | | 2 | | | | | | | | 1 | | | | | |
| | Skid steer loader | | | | | | | | | | 1 | | | | | | | | 1 | | | | | |
| | Roller - multi wheel | | | | | | | | | | 1 | | | | | | | | 3 | | | | | |
| | Roller - vibrating | | | | | | | | | | 1 | | | | | | | | 1 | | | | | |
| | mini excavator | | | | | | | | | | 2 | | | | 1 | | | | | | | | | |
| | Compactor - Waste | | | | | | | | | | 1 | | | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | | | | | | | | | | | | | | |
| | Water truck and tank 14,000 litres | | | | | | | | | | 2 | | | | | | | | 1 | | | | | |
| | Water tank slip on 14,000 litres | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | Mechanic's mobile unit 4x4 | | | | | | | | | | 1 | | | | | | | | | | | | | |
| | Forklift | 1 | | | | | | 3 | | | 1 | | | | 1 | | | | 2 | | | 1 | | |
| | Portable toilet (single unit) | | | | | | | 2 | | | 1 | | | | | | | | | | | | | |
| | Mobile toilet (multiple unit) | | | | | | | | | | | | | | | | | | | | | | | |
| VEGETATION CLEARING | | | | | | | | | | | | | | | | | | | | | | | | |
| | Slasher Procut (PTO driven) | | | | | | | | | | 2 | | | | 1 | | | | 2 | | | | | |
| | Woodchipper 450 dia capacity | | | | | | | | | | 1 | | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNICATION | | | | | | | | | | | | | | | | | | | | | | | | |

| | | Agencies | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|--------------------------------|-------------------------------|------------------|---------------------------------|------|-------------------------|---------------------------------|-----------|------------------------|--------------------|-----------------------------------------------|--------------------------|---------------------|--------------------------|------------------|---------------------|----------------------------|---------------------------|----------------------------------------|--------------------------|------------------------------|
| | | Aviation Fire and Rescue | Australian Border Force | Broome Police | Department of Communities | DFES | SES (Broome Unit) | Kimberley Ports Authority | Fisheries | Sea Rescue Group | Shire of Broome | Parks and Wildlife (formally DEC) | St John Ambulan ce | Surf Life Saving | Water Corporati on | Horizon Power | Main Roads WA | Department of Transport | Broome Intl Airport | Department of Aboriginal Affairs | Nyamba Buru Yawuru | Kimberley Land Council |
| | Satellite phone | 1 | 4 | 2 | 4 | 8 | 2 | | 6 | 1 | 1 | 5 | 2 | | 2 | 2 | | 4 | 2 | 2 | | 4 |
| | UHF radio | 16 ARFF | 10 | 6 | | 12 | 8 | 12 | 1 | 1 | 53 | 5 | | | | | | 2 | 10 | | | 15 |
| | HF radio | | | 1 | | 2 | 1 | | 3 | 1 | | | | | | | | | | | | |
| | VHF radio | 16 Aviation | 0 | 1 | | 4 | 2 | 7 | 2 | 1 | | 5 | | 6 | 18 | | | 1 | 10 | | | |
| | WEARN Radio | | | | | | | | | | 1 | | 1 | | | | | | | | | |
| | Hand Held radio (EM) | | | | | | | | | | | | 5 | | | | | | | | | |
| | ICOM CB radio | 3 Marine | | | | | | | | 1 | | | | | | | | | | | | |
| | HAND TOOLS | | | | | | | | | | | | | | | | | | | | | |
| | Cordless drill | | | 1 | | | 3 | 2 | 1 | | 3 | 3 | | | 4 | 6 | | 2 | 3 | | | |
| | Reciprocal saw | | | | | | 1 | | | | 3 | 1 | | | 1 | | | | | | | |
| | Angle grinder | | | 1 | | | 1 | 2 | | | 3 | 2 | | | 1 | | | | 2 | | | |
| | Chainsaw | | | | | | 4 | | 1 | | 3 | 3 | | | 1 | 3 | | | 2 | | | |
| | HEAVY PORTABLE | | | | | | | | | | | | | | | | | | | | | |
| | Generator | | 2 | 2 | | 4 | 2 | 1 | 1 | 4 | 1 | | | | 3 | | | | 1 | | | 2 |
| | Compressor | | | | | | 2 | 1 | 1 | 2 | | | 1 | | 1 | 1 | | | 1 | | | 1 |
| | Welder | | | | | | 2 | 1 | 1 | 2 | 1 | | | | 1 | 2 | | | 1 | | | |
| | Pump | | | | | | | | 1 | 3 | | | | | 3 | 1 | | | | | | |
| | Concrete cutter | | | 1 | | | 1 | 1 | | 2 | | | | | 1 | | | | | | | |
| | TRAILERS | | | | | | | | | | | | | | | | | | | | | |
| | Trailer (Horizon) | | | | | | | | | | | | | | | 2 | | | | | | |
| | Trailer - single axle 2 tonne | | | | | 1 | 1 | | | 8 | | | | | | | | | 2 | | | 1 |
| | Trailer - signs | | | | | | | 1 | | 1 | | | | | 1 | | | | | | | |
| | Trailer - caravan / sleeping unit | | | | | | | | | | | | | | | | | | | | | |
| | Trailer - Beach Lifeguard | | | | | | | | | 1 | | | | 1 | | | | | | | | |
| | Trailer - oen set (5x8 tandem) | | | | | | | | | 1 | | | | | 2 | | | | | | | |
| | Trailer - skid steer loader | | | | | | | | | 1 | | | | | | | | | | | | |
| | Trailer - mobile kitchen | | | | | | | | | | | | | | | | | | | | | |
| | Box trailer - 6x4 | | 1 | | 1 | | | | | | | | | | | | | | | | | |

Item 5.1 - LOCAL EMERGENCY MANAGEMENT COMMITTEE (LEMC) DOCUMENT UPDATES

| BROOME LEMC - RESOURCE SCHEDULE - ORGANISATIONS | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------------------|----------------------------------|--------------------------------|-------------------------------|------------------|------------------------------|------|-------------------------|---------------------------------|-----------|------------------------|--------------------|-----------------------------------------------|--------------------------|---------------------|-----------------------|------------------|---------------------|----------------------------|---------------------------|----------------------------------------|--------------------------|------------------------------|
| | | Agencies | | | | | | | | | | | | | | | | | | | | |
| | | Aviation Fire and Rescue | Australian Border Force | Broome Police | Department of Communities | DFES | SES (Broome Unit) | Kimberley Ports Authority | Fisheries | Sea Rescue Group | Shire of Broome | Parks and Wildlife (formally DEC) | St John Ambulan ce | Surf Life Saving | Water Corporati on | Horizon Power | Main Roads WA | Department of Transport | Broome Intl Airport | Department of Aboriginal Affairs | Nyamba Buru Yawuru | Kimberley Land Council |
| | | | | | | | | | | | | | | | | | | | | | | |
| SPECIALIST SERVICES | | | | | | | | | | | | | | | | | | | | | | |
| | Sweeper truck | | | | | | | | | | 1 | | | | | | | | 1 | | | |
| | Fire? | 3 Tenders | | | | | | | | | | | | | | | | | | | | |
| | EWP with generator | | | | | | | | | | 1 | | | | | 2 | | | | | | |
| | Meals | | | | | | | | | | | | | | | | | | | | | |
| | Spill clearance (oil, chemicals) | | | | | | | | | | 3 | | | | | | | | Yes | | | |
| | EM Welfare Support Kits | | | | Multiple | | | | | | | | | | | | | | | | | |
| | Mass Casualty Kit | | | | | | | | | | | | X | | | | | | | | | |
| | First Aid Kits | | 1 | | Multiple | | | | | | 100 | | Multiple | 1 | | | | | | | | 3 |
| | Boat / RIB / Rescue Vessel | 1 | 1 | | | | | 1 | 6 | 2 | | | | | | | | 1* April 2014 | | | | |
| PERSONNEL | | | | | | | | | | | | | | | | | | | | | | |
| | Paramedic | | | | | | | | | | | | 7 | | | | | | | | | |
| | Volunteer Ambulance Officer | | | | | | | | | | | | 51 | | | | | | | | | |
| | Vessel crew | 15 | 1 | | | | | | | | | | | 3 | | | | | | | | |
| CONTRACTORS AND SUPPLIERS | | | | | | | | | | | | | | | | | | | | | | |
| | See schedule on separate sheet | | | | | | | | | | | | | | | | | | | | | |

[illegible]

| Date | Training/Exercise 2022 |
|------------|------------------------------------------------------------------------------------|
| 28/06/2022 | EDL to carry out Emergency response transport LNG exercise - approx. 3 hours long. |
| | |
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| | |
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| | |
| | |

5.2 LOCAL EMERGENCY MANAGEMENT COMMITTEE (LEMC) STATUS REPORT

The 2022 Status Report is attached to track the progress of actions arising from each meeting.

Attachments

1. LEMC Status Report 2022

| LEMC Status Report 2022 | | | | |
|--------------------------|---------|--------|---------|----------------------|
| MEETING DATE/ITEM NUMBER | DETAILS | STATUS | COMMENT | ESTIMATED COMPLETION |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
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| | | | | |
| | | | | |

5.3 DFES/BOM ANNUAL PRE-WET SEASON TOUR

Matthew Reimer will provide an update regarding this item at the meeting.

- DFES/BoM Pre-Wet Season Tour Presentation of the Kimberley will be conducted next month. A good opportunity to reiterate the need for communities to prepare for the season. Kick off on 10 Oct 2022 will be at 11.00am at the Shire for presentation for the members of this committee.
- There will be a meeting of the District Emergency Management Committee (DEMC) followed by the presentation all on the same day.
- The tour and information should be shared across all members social media sites and outlets.
- In the past the group has struggled to get community engagement and noted that there is a lot of complacency in the community.

Discussion was had by the committee on how there need to be better engagement with the community to overcome complacency.

Attachments

Nil

5.4 UPDATES FROM LEMC MEMBERS

Members will have the opportunity to provide an update at the meeting.

Jeremy Fairweather - DOJ – the prison has started cyclone preparedness, and this will be completed prior to wet season.

Megan Spence - DOC – presentations have been provided to the communities. The department has also undertaken a stocktake of the emergency supplies. Currently investigating a better storage solution for emergency bedding. Current supplies are stored at BRAC. Have also been working with Southern Cross Care to help them prepare for emergency events.

Elvira Even (Guest) - Southern Cross Aged Care – have been updating their bushfire plan and has updated supplies orders to ensure they have a 6–8-week supply. Has already met with other members of this committee to discuss preparedness for wet season.

ACTION – SOUTHERN CROSS AGED CARE TO BE CONSIDERED TO BE NEW MEMBERS OF THIS COMMITTEE

Leon Gardiner - DFES – Also conducting a tour of remote communities later in October and November.

Aaron Barwick – DFES – See attachment of notes.

ACTION - LEMC – to send congratulations to award winners and nominees of awards from WAFES. (Karen Brennan from Derby VFRS (Captain) was nominated for Volunteer Fire and Rescue Award (won by Craig Doyle) Karen is transitioning to Broome and will be joining Broome VFRS.)

Stephen Kipkurgat – SOB – the shire has been working with multiple stakeholders and agencies to develop a solution to itinerants at One Mile.

The committee discussed possible solutions to sending out emergency notifications to the community and the possibility of developing a system that can be used by different members of the community to share information and emergency warnings. Committee members were encouraged to share these notices online via Facebook and other social media channels. The telephone and text message warning system may be out of scope. Shark Smart mobile application is useful for shark sightings.

Rachel Donovan – SES – SES are preparing for the season, starting discussion social media campaign.

Ivan Davie – no update just query with respect to the work Horizon power were doing checking powerlines

Brett McPharlin – Horizon Power – program should have finished yesterday or today.

David Duncan – Kimberley Port Authority – removing requirement for COVID-19 plans for incoming vessels. Will also be attending the Kimberley Industry Emergency Management Group meetings. Asked that there be a reporting system between both committees.

Matt Reimer – DFES – Kimberley Industry Emergency Management Group meeting tomorrow for the first time. It is a subgroup of the District Emergency Management Group. Targeted for industry in the Kimberley rather than community.

Narelle Laurie – Services Australia – all Kimberly locations are undertaking their emergency management checks. This normally happens bi-monthly anyway. Have also undertaken a number of mock exercises throughout the year.

Chris Channing – BIA – BIA are holding their field exercise on Saturday, 7am – 11am. Will be including all other relevant agencies in town. Still requesting volunteers from the community.

Matt Helstrip (Guest) – Southern Cross – thanked members for allowing him to attend – confirmed has been reviewing bushfire plans and cyclone plans including evacuation locations and invited members to attend briefing on Monday.

Attachments

LEMC DFES Notes

WAFES Nominations

6. REPORTS OF OFFICERS

6.1 EXPRESSION OF INTEREST - COMMUNITY REPRESENTATIVES AND UPDATE TO TERMS OF REFERENCE

| | |
|--------------------------------|--------------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | EMS02 |
| AUTHOR: | Executive Support Officer - Development Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report seeks to appoint Community Representatives to the Local Emergency Management Committee (**LEMC**). The Expression of Interest period was re-opened due to several community representative vacancies remaining following the review of the Terms of Reference by Council.

BACKGROUND

At the Ordinary Meeting of Council held 24 February 2022, Council endorsed the Minutes from the 8 December 2021 LEMC meeting, which included the appointment of two

Community Representatives. No other applications had been received in the Expression of Interest Period.

Further to the Minutes being accepted by Council, the Expression of Interest was re-advertised in an endeavour to fill the vacant positions.

COUNCIL RESOLUTION:

(RECOMMENDATION)

Minute No. C/0222/030

Moved: Cr N Wevers

Seconded: Cr C Mitchell

That Council:

- 1. Receives the minutes of the Local Emergency Management Committee meeting held on 8 December 2021, and endorses the recommendations put forward by the Local Emergency Management Committee; and**
- 2. Appoint the following persons as community representatives to the Local Emergency Management Committee:**
 - a. Trevor Fish (Twelve Mile)**
 - b. Ivan Davie (Town of Broome).**

CARRIED UNANIMOUSLY 6/0

The review highlighted a need for expressions of interest to be sought for all community representation positions on Council Committees and Working Groups as per section 5.11 Tenure of Membership, of the **Local Government Act 1995**.

COMMENT

In April 2022, advertisements from the Shire of Broome called for Expressions of Interest for the currently vacant Community Representative positions to be appointed to the Local Emergency Management Committee (**BFAC**). The Expressions of Interest period will remain open until such time that all positions are filled.

One Expression of Interest was received for the Djarindjin Community Representative position – see table of applications below.

| Community | EOI's received | Experience | Preferred |
|------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Ardyaloon | Nil. | | |
| Beagle Bay | Nil. | | |
| Bidyadanga | Nil. | | |
| Djarindjin | Nathan McIvor. | Volunteer with NTES and FERGS in the NT and DFES volunteer. Council Manager – helped facilitate community preparedness writing emergency procedures for organisations. and | Yes |
| Lombadina | Nil. | | |

| | | | |
|--------------|------|--|--|
| Skuthorpe | Nil. | | |
| Coconut Well | Nil. | | |

CONSULTATION

The Expression of Interest information and forms were advertised in the Broome Advertiser and Shire of Broome social media channels and remains open for the remaining vacant positions.

STATUTORY ENVIRONMENT

Emergency Management Act 2005

LEMC Membership

7. Noting the requirements of the EM Act, the following provides guidance on the composition of LEMCs:

a) the Chair should be an elected member of Council;

b) the Local Emergency Coordinator should be appointed as Deputy Chair;

c) an Executive Officer, who should be an officer of the relevant local government, should be appointed to coordinate the business of the committee and/or provide administrative support;

d) the Local Recovery Coordinator, being the person nominated in the Local Recovery Plan, where a Local Recovery Plan has been completed as part of local emergency management arrangements (section 41(4) of the EM Act), should be appointed a member of the committee;

e) consideration should be given to appointing local government officers engaged in key roles and functions affecting emergency management (for example, community services, engineering services, corporate services or planning);

f) membership should include representatives from Emergency Management Agencies (EMAs) in the local government district (for example, the Department of Fire and Emergency Services); welfare support agencies or non-government organisations (for example, the Department for Child Protection and Family Support, Red Cross or Salvation Army), industry representatives (especially the owners or operators of hazardous facilities located within the local government district);

g) consideration should be given to appointment of persons able to represent or advise on the interests of Culturally and Linguistically Diverse (CaLD) community members or community members with special needs; and

h) LEMCs should where possible include representatives of local Aboriginal community organisations to provide advice and guidance to the LEMC and to promote appropriate engagement with the local Aboriginal communities.

7.2 Tenure of Membership

Local Government Act 1995

5.11. Tenure of committee membership

- (1) Where a person is appointed as a member of a committee under section 5.10(4) or (5), the person's membership of the committee continues until —
- (a) the person no longer holds the office by virtue of which the person became a member, or is no longer the CEO, or the CEO's representative, as the case may be;
 - (b) the person resigns from membership of the committee;
 - (c) the committee is disbanded; or
 - (d) the next ordinary elections day, whichever happens first.
- (2) Where a person is appointed as a member of a committee other than under section 5.10(4) or (5), the person's membership of the committee continues until —
- (a) the term of the person's appointment as a committee member expires;
 - (b) the local government removes the person from the office of committee member or the office of committee member otherwise becomes vacant;
 - (c) the committee is disbanded; or
 - (d) the next ordinary elections day, whichever happens first.

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

Current financial and human resources allow for the Local Emergency Management Committee meetings to be held quarterly.

RISK

Community representation aims to ensure that LEMC, and therefore Council, are advised on any local issues or omissions regarding Emergency Management. The absence of a representative from distinct geographical areas therefore brings the risk that key issues may not be identified. However, in this case the risk may be lessened due to the representation on LEMC of government and non-government service delivery organisations that are heavily involved in the Shire of Broome area. Therefore, the overall risk is considered 'Low'.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Five - Responsible management of natural resources:

5.2 Manage and conserve the natural environment, lands and water.

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management.

Outcome Twelve – A well informed and engaged community:

12.1 Provide the community with relevant, timely information and effective engagement.

VOTING REQUIREMENTS

Simple Majority

MOTION:

(REPORT RECOMMENDATION)

Moved: Chris Mitchell

Seconded: Megan Spence

That the Local Emergency Management Committee recommends that Council:

- 1. appoints the following Community Representative:**
 - (a) Djarindjin – Nathan McIvor**

Attachments

There are no attachments for this report.

7. MEETING CLOSURE

There being no further business the Chairman declared the meeting closed at 10.56am.

10.3 MINUTES AND RECOMMENDATIONS FROM BUSH FIRE ADVISORY COMMITTEE MEETING HELD ON 14 SEPTEMBER 2022

| | |
|-------------------------|--------------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | EMM06 |
| AUTHOR: | Executive Support Officer - Development Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report presents for Council receipt the minutes from the Bush Fire Advisory Committee meeting held on 14 September 2022 including recommendation for Council to appoint new community representatives from Coconut Well and Djarindjin.

BACKGROUND

Previous Considerations

The Bush Fire Advisory Committee (**BFAC**) meets quarterly to provide advice to the Shire of Broome on:

1. All matters relating to the prevention, controlling and extinguishing of bushfires.
2. The planning and layout of fire breaks in the district.
3. Prosecutions for breaches of the *Bush Fires Act 1956*.
4. The formation of Bush Fire Brigades.
5. Coordination and cooperation between agencies within the district.

COMMENT

The minutes of the BFAC meeting held on 14 September 2022 are included as **Attachment 1** of this report.

At the meeting, the BFAC discussed the following items:

Item 5.1 BFAC Status Report

The 2022 Status Report was discussed.

Item 5.2 Updates from BFAC members

A round table discussion was conducted allowing Committee members to give an update on their agencies, and any relevant matters.

Item 6.1 Expressions of Interest – Community Representatives and Update to Terms of Reference

Following the biannual review of all Terms of Reference and Membership for current Council Committees and Working Groups, it was resolved by Council at the Special Meeting of Council held 28 October 2021, to seek Expressions of Interest for the Community representative positions on the BFAC. An expression of interest period was opened on 4

November 2021 and closed on 25 November 2021. Only one position was filled at this time, so the Expression of Interest period was re-opened and will remain open until such time that all community positions are filled.

The current BFAC Terms of Reference only allows for one community member representative from each location. Officers have assessed the community member nominations and recommend Nathan McIvor (Djarindjin representative) and Caitlin Westlake (Coconut Well representative) be appointed as a member of the BFAC.

CONSULTATION

Bush Fire Advisory Committee

STATUTORY ENVIRONMENT

Bush Fires Act 1956

Section 67. Advisory committees

Local Government Act 1995

Section 5.10 Committee members, appointment of

* Absolute majority required

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

RISK

Nil

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Five - Responsible management of natural resources:

5.2 Manage and conserve the natural environment, lands and water.

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management.

VOTING REQUIREMENTS

Absolute Majority

COMMITTEE RECOMMENDATION:

That Council:

- 1. Receives the minutes of the Bush Fire Advisory Committee meeting held on 14 September 2022, and endorses the recommendations put forward by the Bush Fire Advisory Committee; and*
- 2. Appoint the following persons as community representatives to the Bush Fire Advisory Committee:*
 - a. Caitlin Westlake (Coconut Well)*
 - b. Nathan McIvor (Djarindjin).*

10.3.1**Attachments**

1. Minutes and Recommendations from Bush Fire Advisory Committee Meeting held on 14 September 2022



UNCONFIRMED MINUTES

OF THE

BUSH FIRE ADVISORY COMMITTEE

14 SEPTEMBER 2022

These minutes were confirmed at a meeting held and signed below by the Presiding Person, at the meeting these minutes were confirmed.

Signed:

SHIRE OF BROOME
BUSH FIRE ADVISORY COMMITTEE
WEDNESDAY 14 SEPTEMBER 2022
INDEX – MINUTES

| | | |
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**MINUTES OF THE BUSH FIRE ADVISORY COMMITTEE OF THE SHIRE OF BROOME,
HELD IN THE COMMITTEE ROOM, CORNER WELD AND HAAS STREETS, BROOME, ON
WEDNESDAY 14 SEPTEMBER 2022, COMMENCING AT 11:00AM.**

1. OFFICIAL OPENING

The Chairman welcomed Members and Officers and declared the meeting open at 11:00am.

2. ATTENDANCE AND APOLOGIES

ATTENDANCE

| | | |
|--------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Members: | Cr C Mitchell Alwin Mikelat Aaron Barwick James Taylor Dane Goodsell | Chairperson Shire of Broome (SOB) Department of Fire and Emergency Services (DFES) (Guest) Department of Fire and Emergency Services Broome Regional Volunteer Bush Fire Brigade (BRVBFB) |
| Via Teams: | Ben Coles | Water Corporation |
| Apologies: | Keith Williams Sarah Owen Peter Carstairs Andrew Cove Rob Blok | Shire of Broome Shire of Broome Department of Biodiversity, Conservation and Attractions Water Corporation Department of Biodiversity, Conservation and Attractions |
| Leave of Absence: | Nil | |
| Officers: | Chloe Patterson Stephen Kipkurgat | Executive Support Officer Infrastructure Manager Health, Emergency and Rangers |

3. CONFIRMATION OF MINUTES

3.1 The minutes of the BFAC were distributed and taken as read.

MOTION:

(RECOMMENDATION)

Moved: James Taylor

Seconded: Dane Goodsell

That the Minutes of the Bush Fire Advisory Committee held on 8 December 2021, as published and circulated, be confirmed as a true and accurate record of that meeting.

4. CORRESPONDENCE IN / OUT

4.1 CORRESPONDENCE

Correspondence In

Title – date received - correspondent

- Monthly DFES LG Report – 5 January 2022 – 05/01/2022 – DFES
- Monthly DFES LG Report – 2 February 2022 – 02/02/2022 - DFES
- Monthly DFES LG Report – 2 March 2022 - 02/03/2022 – DFES
- Monthly DFES LG Report – 6 April 2022 – 06/04/2022 – DFES
- Monthly DFES LG Report – 4 May 2022 – 04/05/2022 – DFES
- Monthly DFES LG Report – 1 June 2022 – 01/06/2022 – DFES
- Monthly DFES LG Report – 6 July 2022 – 06/07/2022 – DFES

Attachments

There are no attachments for this report.

5. BUSINESS ARISING

5.1 BFAC STATUS REPORT

The 2022 Status Report is attached to track the progress of actions arising from each meeting.

Attachments

1. BFAC Status Report

| BFAC STATUS REPORT 2022 | | | | |
|----------------------------|-------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| MEETING DATE/ITEM NUMBER | DETAILS | STATUS | COMMENT | ESTIMATED COMPLETION |
| 10 June 2020 – Round Table | DFES raised concerns about contamination at Demco, and fire risk. | In Progress | SoB to update BFAC on Demco progress. 08.09.21 – MEHER to investigate further and respond to DFES and DBCA prior to next meeting. Mar 2022 – DDS to continue investigations | September 2022 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

James Taylor - DFES - no update, matter was closed off.

ACTION: Chair to seek update from Keith Williams if this item has been closed off at the Shire's end or provide an update to the Committee.

5.2 UPDATE FROM BFAC MEMBERS

Members will have the opportunity to provide an update at the meeting.

Alwin Mikelat - SOB – completed aerial observations and ground inspections of private properties. Total of 7 properties non-compliant. SOB have contacted the Department of Communities in respect of 25 vacant properties, mostly in old Broome. All Shire owned properties are now compliant. Noted that there was a fire break area on the east side of Roebuck Estate that the Volunteer Bush Fire Brigade (VBFB) was not able to be completed last season, however a quote has been requested for it to be completed at the end of the dry season. Noted that the One Mile area is generally problematic for multiple reasons and agencies not limited to the requirements of bush fire preparedness.

54 bushfire permits have been issued this year and they have all been completed.

New Fire Danger Rating signs have been ordered and will be installed once received.

Dane Goodsell – BRVBFB - recent recruitment campaign has been successful for the brigade, now have 25 volunteers. These new recruits are undertaking training and the brigade will be well positioned for the season. The brigade has also been undertaking some community engagement, via the Shinju float parade, and Youth in Emergency Services (YES) campaign.

James Taylor – DFES – noted that fire season has started, there have already been numerous fires across the Kimberly. Volunteers have been deployed on multiple fires throughout the region. Burns have been completed throughout the Shire and other mitigation activities have also been completed. Fire breaks throughout the Shire have had the yearly maintenance.

Discussion regarding new fire breaks being installed for Buckely's Road and Sands Street. Bushfire Operations Committee Communiques from July & March tabled and attached to these minutes. Major update that new legislation being drafted that will replace the Fire Brigades Act 1942, the Bush Fires Act 1954 and the Fire and Emergency Services Act 1998, with consultation taking place during this year, with the draft due to go out for public consultation from Feb 2023.

Aaron Barwick - DFES – Attended as Guest no update

Stephen Kipkurgat - SOB – no updates

Ben Coles – Water Corporation – have completed all mitigation works. Have installed some access gates on land shared with the Defence Force. Working to finalise plans to get burns completed next year.

James Taylor – DFES – General Business update - well done to the shire on the fire permits. Concerns of a raised bush fire risk with the movements of the campers from Kennedy Hill to One Mile camp. Brigades have noticed a number of fires each night and there has also been a lack of fire breaks put in place at that location for this season. There is also an amount of green waste that has been dumped by residents that that back onto that area. It was noted that the Shire are working on this matter and it is very sensitive. The Shire are working with all stakeholders to try to have an outcome that works for all.

There are a number of heritage sites in the One Mile area and it is difficult to go in and remove large amounts of vegetation.

There is an issue with campers at sites throughout the Broome township. If the Shire are aware of any others it would be appreciated if this information can be shared with the emergency services going forward to allow for greater awareness of all agencies.
Australian Fire Danger Rating System (AFDRS) update – signs have been ordered. The new system came into effect on 1 Sept 2022

Questions without notice to be answered at next meeting by Shire offices.

Fire Break inspections – how many did we do? and did we do areas outside of town?
Variation orders – there have been none received this year.

ACTION – Barry Wilson (Shire of Broome Senior Ranger) to confirm next meeting and item added to the status report

Fire break notice on the shire website – has 2021 dates on it, should there be an annual review?

Ben Coles confirmed that it should be reviewed annually and updated accordingly, it does need to be gazetted and advertised in the newspaper before being sent to ratepayers.

ACTION – an 2022 update of the Fire Break Notice and item added to the status report

ACTION notes from previous meetings to be tabled and circulated with these minutes.

Discussion by the attendees around getting better participation in these meetings from the committee members.

ACTION - Chair to send correspondence to all members to ensure that current representatives are invited and the possibly to send proxies if members are unavailable for meetings.

Attachments

BOC Communique March 2022

BOC Communique July 2022

BFAC Meeting Notes June 2022

BFAC Meeting Notes March 2022

6. REPORTS OF OFFICERS

6.1 EXPRESSION OF INTEREST - COMMUNITY REPRESENTATIVE

| | |
|-------------------------|--------------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | EMM06 |
| AUTHOR: | Executive Support Officer - Development Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report seeks to appoint a Community Representative to the Bush Fire Advisory Committee (**BFAC**). The Expression of Interest period was re-opened due to several community representative vacancies remaining following the review of the Terms of Reference by Council.

BACKGROUND

At the Ordinary Meeting of Council held 24 February 2022, Council endorsed the Minutes from the 8 December 2021 BFAC meeting, which included the appointment of one Community Representative. No other applications had been received in the Expression of Interest Period.

Further to the Minutes being accepted by Council, the Expression of Interest was re-advertised in an endeavour to fill the vacant positions.

REPORT RECOMMENDATION:

That the Bush Fire Advisory Committee recommends that Council:

- 1. appoints the following Community Representative:
(a) Twelve Mile – Trevor Fish; and*
- 2. requests that the Chief Executive Officer readvertise the Expression of Interest for the vacant community representative positions, with no closing date and reports any received applications to the Committee before endorsement by Council.*

COMMENT

In April 2022, advertisements from the Shire of Broome called for Expressions of Interest for the currently vacant Community Representative positions to be appointed to the Bush Fire Advisory Committee (**BFAC**). The Expressions of Interest period will remain open until such time that all positions are filled.

One Expression of Interest was received for the Coconut Well Community Representative position and one for the Djarindjin Community Representative position – see table of applications below.

| Community | Nomination | Experience | Preferred |
|----------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Ardyaloon | Nil. | | |
| Beagle Bay | Nil. | | |
| Bidyadanga | Nil. | | |
| Djarindjin | Nathan McIvor | Volunteer with NTES and FERGS in the NT and DFES volunteer. Council Manager – helped facilitate community preparedness writing emergency procedures for organisations. and | Yes |
| Lombadina | Nil. | | |
| Skuthorpe | Nil. | | |
| Coconut Well | Cait Westlake | BFAC member since 2020. Ex pastoralist on Eco fire project. Carried out aerial burning, and used different firefighting methods. | Yes |
| Town of Broome | Nil. | | |

CONSULTATION

The Expression of Interest information and forms were advertised in the Broome Advertiser and Shire of Broome social media channels and remains open for the remaining vacant positions.

STATUTORY ENVIRONMENT

Bush Fires Act 1956

Section 67. – Advisory committees

1. A Local Government may at any time appoint such persons as it thinks fit as a Bush Fire Advisory Committee for the purpose of advising the Local Government regarding all matters relating to the prevention, controlling and extinguishing of bush fires, the planning of the layout of firebreaks in the district, prosecutions for breaches of this Act, the formation of bush fire brigades and the grouping thereof under group brigade officers, the ensuring of co-operation and co-ordination of bush fire brigades in their efforts and activities, and any other matter relating to bush fire control whether of the same kind, as, or a different kind from, those specified in this subsection.
2. A committee appointed under this section shall include a member of the Council of the Local Government nominated by it for that purpose as a member of the committee, and the committee shall elect one of their number to be Chairman thereof.
3. In respect to a committee so appointed, the Local Government shall fix the quorum for the transaction of business at meetings of the committee and may: -
 - (a) make rules for the guidance of the committee;
 - (b) accept the resignation in writing of, or remove, any member of the committee, appoint a person to fill that vacancy.
 - (c) where for any reason a vacancy occurs in the office of a member of the committee, appoint a person to fill that vacancy.
4. A committee appointed under this section: -

- (a) may from time to time meet and adjourn as the committee thinks fit;
- (b) shall not transact business at a meeting unless the quorum fixed by the Local Government is present;
- (c) is answerable to the Local Government and shall, as and when required by the Local Government, report fully on its activities.

Local Government Act 1995

5.8. Committee members, appointment of

- (1) A committee is to have as its members —
 - (a) persons appointed* by the local government to be members of the committee (other than those referred to in paragraph (b)); and
 - (b) persons who are appointed to be members of the committee under subsection (4) or (5).

*Absolute majority required.
- (2) At any given time each council member is entitled to be a member of at least one committee referred to in section 5.9(2)(a) or (b) and if a council member nominates himself or herself to be a member of such a committee or committees, the local government is to include that council member in the persons appointed under subsection (1)(a) to at least one of those committees as the local government decides.
- (3) Section 52 of the Interpretation Act 1984 applies to appointments of committee members other than those appointed under subsection (4) or (5) but any power exercised under section 52(1) of that Act can only be exercised on the decision of an absolute majority of the local government
- (4) If at a meeting of the council a local government is to make an appointment to a committee that has or could have a council member as a member and the mayor or president informs the local government of his or her wish to be a member of the committee, the local government is to appoint the mayor or president to be a member of the committee.
- (5) If at a meeting of the council a local government is to make an appointment to a committee that has or will have an employee as a member and the CEO informs the local government of his or her wish —
 - (a) to be a member of the committee; or
 - (b) that a representative of the CEO be a member of the committee,the local government is to appoint the CEO or the CEO's representative, as the case may be, to be a member of the committee.

5.11A. Deputy committee members

- (1) The local government may appoint* a person to be a deputy of a member of a committee and may terminate such an appointment* at any time.

* Absolute majority required.
- (2) A person who is appointed as a deputy of a member of a committee is to be —
 - (a) if the member of the committee is a council member — a

- council member; or
 - (b) if the member of the committee is an employee — an employee; or
 - (c) if the member of the committee is not a council member or an employee — a person who is not a council member or an employee; or
 - (d) if the member of the committee is a person appointed under section 5.10(5) — a person nominated by the CEO.
- (3) A deputy of a member of a committee may perform the functions of the member when the member is unable to do so by reason of illness, absence or other cause.
- (4) A deputy of a member of a committee, while acting as a member, has all the functions of and all the protection given to a member.
- [Section 5.11A inserted by No. 17 of 2009 s. 20.]

5.9. Committee membership, tenure of

- (1) Where a person is appointed as a member of a committee under section 5.10(4) or (5), the person's membership of the committee continues until —
- (a) the person no longer holds the office by virtue of which the person became a member, or is no longer the CEO, or the CEO's representative, as the case may be; or
 - (b) the person resigns from membership of the committee; or
 - (c) the committee is disbanded; or
 - (d) the next ordinary elections day, whichever happens first.
- (2) Where a person is appointed as a member of a committee other than under section 5.10(4) or (5), the person's membership of the committee continues until —
- (a) the term of the person's appointment as a committee member expires; or
 - (b) the local government removes the person from the office of committee member, or the office of committee member otherwise becomes vacant; or
 - (c) the committee is disbanded; or
 - (d) the next ordinary elections day, whichever happens first.

POLICY IMPLICATIONS

Nil.

FINANCIAL IMPLICATIONS

Current financial and human resources allow for the Bush Fire Advisory Committee meetings to be held quarterly.

RISK

Community representation aims to ensure that BFAC, and therefore Council, are advised on any local issues or omissions regarding Bush Fire Management. The absence of a representative from distinct geographical areas therefore brings the risk that key issues may not be identified. However, in this case the risk may be lessened due to the representation on BFAC of government and non-government service delivery organisations that are heavily involved in the Shire of Broome area. Therefore, the overall risk is considered 'Low'.

STRATEGIC ASPIRATIONS

Place – We will grow and develop responsibly, caring for our natural, cultural and built heritage, for everyone.

Outcome Five - Responsible management of natural resources:

5.2 Manage and conserve the natural environment, lands and water.

Performance – We will deliver excellent governance, service and value, for everyone.

Outcome Eleven – Effective leadership, advocacy and governance:

11.2 Deliver best practice governance and risk management.

Outcome Twelve – A well informed and engaged community:

12.1 Provide the community with relevant, timely information and effective engagement.

VOTING REQUIREMENTS

Simple Majority

MOTION:

(REPORT RECOMMENDATION)

Moved: Alwin Mikelat

Seconded: James Taylor

That the Bush Fire Advisory Committee recommends that Council:

1. appoints the following Community Representative:

(a) Coconut Well – Caitlin Westlake.

(b) Djarindjin – Nathan McIvor

Attachments

There are no attachments for this report.

| |
|---------------------------|
| 7. MEETING CLOSURE |
|---------------------------|

There being no further business the Chairman declared the meeting closed *at 11.55am.*

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| 11. NOTICES OF MOTION WITH NOTICE |
|------------------------------------------|

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|---------------------------------------------|
| 12. NOTICES OF MOTION WITHOUT NOTICE |
|---------------------------------------------|

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|-----------------------------------------|
| 13. BUSINESS OF AN URGENT NATURE |
|-----------------------------------------|

14. MEETING CLOSED TO PUBLIC

This item and any attachments are confidential in accordance with section 5.23(2) of the Local Government Act 1995 section 5.23(2)((e)(iii)) as it contains “a matter that if disclosed, would reveal information about the business, professional, commercial or financial affairs of a person, where the information is held by, or is about, a person other than the local government”.

14.1 RFT22/08 SUPPLY AND DELIVERY OF PINDAN MATERIAL

| | |
|--------------------------------|-------------------------|
| LOCATION/ADDRESS: | NIL |
| APPLICANT: | NIL |
| FILE: | RFT22/08 |
| AUTHOR: | Director Infrastructure |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Infrastructure |
| DISCLOSURE OF INTEREST: | NIL |

SUMMARY:

This report considers the submissions received for RFT22/08 Supply and Delivery of Pindan Material and seeks Council's adoption of the recommendation contained within the attached confidential Evaluation Report.

This item and any attachments are confidential in accordance with section 5.23(2) of the Local Government Act 1995 section 5.23(2)((e)(iii)) as it contains “a matter that if disclosed, would reveal information about the business, professional, commercial or financial affairs of a person, where the information is held by, or is about, a person other than the local government”.

14.2 RFT22-06 PROVISION OF SECURITY SERVICES

| | |
|--------------------------------|------------------------------------------------|
| LOCATION/ADDRESS: | Nil |
| APPLICANT: | Nil |
| FILE: | RFT22/06 |
| AUTHOR: | Coordinator Community Safety & Ranger Services |
| CONTRIBUTOR/S: | Nil |
| RESPONSIBLE OFFICER: | Director Development Services |
| DISCLOSURE OF INTEREST: | Nil |

SUMMARY:

This report considers the submissions received for RFT22/06 Provision of Security Services and seeks Council's adoption of the recommendation contained within the attached confidential Evaluation Report.

| |
|----------------------------|
| 15. MEETING CLOSURE |
|----------------------------|