

# OPERATIONAL PLAN 2018-2019

## Finance and Administration

<b>Activity Identified:</b>	Upgrade Staff Housing
<b>Budget Implication:</b>	\$50,000
<b>Activity Objectives:</b>	Continue to upgrade staff housing.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Painting of Building
<b>Budget Implication:</b>	\$50,000
<b>Activity Objectives:</b>	Paint buildings as required.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Red Cross Building
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Install 20 foot donga.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Parks and Gardens Poison Shed
<b>Budget Implication:</b>	\$6,000
<b>Activity Objectives:</b>	Erect shed for the storage of poisons
<b>Corporate Plan Objective:</b>	Property management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Convert Library to Gym
<b>Budget Implication:</b>	\$50,000
<b>Activity Objectives:</b>	Convert old library into a simple gym for public use and install quality gym equipment.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Repaint and floor coverings new Library
<b>Budget Implication:</b>	\$20,000
<b>Activity Objectives:</b>	Freshen up new library.
<b>Corporate Plan Objective:</b>	Property management
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Aged Care Shed
<b>Budget Implication:</b>	\$15,000
<b>Activity Objectives:</b>	Build a shed to house all the aged care equipment.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Dog pound upgrade
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Upgrade the conditions of the dog pound to meet regulations.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Fence around communication tower
<b>Budget Implication:</b>	\$5,000
<b>Activity Objectives:</b>	Put fence around communication tower.
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Depot fence
<b>Budget Implication:</b>	\$40,000
<b>Activity Objectives:</b>	Upgrade fence at the Crawford Street Depot
<b>Corporate Plan Objective:</b>	Property Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Accounting System
<b>Budget Implication:</b>	\$150,000
<b>Activity Objectives:</b>	Introduce a new accounting system to replace the aging Practical accounting system.
<b>Corporate Plan Objective:</b>	Financial Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Admin building rear entry cover
<b>Budget Implication:</b>	\$5,000
<b>Activity Objectives:</b>	Wet weather cover for rear entry.
<b>Corporate Plan Objective:</b>	Building maintenance
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Monitor water allocation and billing implementation
<b>Budget Implication:</b>	Staff time
<b>Activity Objectives:</b>	Council will read water meter monthly and forward quarterly water notices.
<b>Corporate Plan Objective:</b>	Financial Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Prepare planning documents
<b>Budget Implication:</b>	\$100,000
<b>Activity Objectives:</b>	Design and develop plans for projects like the Skate Park & BMX track, pool cover, land use agreement for the town area.
<b>Corporate Plan Objective:</b>	Corporate Governance
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Planning documentation for agricultural project
<b>Budget Implication:</b>	\$1,550,000
<b>Activity Objectives:</b>	Develop construction ready design plans for agricultural project.
<b>Corporate Plan Objective:</b>	Economic Development
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

## Works and Services

<b>Activity Identified:</b>	Town Streets
<b>Budget Implication:</b>	\$250,000
<b>Activity Objectives:</b>	Cramb, Tolano, Carter, Harris Streets.
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Croydon Road – Hazelwood Channels
<b>Budget Implication:</b>	\$626,800
<b>Activity Objectives:</b>	Continue to upgrade the Croydon Road utilising TIDS, R2R and other funding sources.
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Croydon Road Upgrade
<b>Budget Implication:</b>	\$1,360,000
<b>Activity Objectives:</b>	Continue to upgrade the Croydon Road utilising beef roads funding. Continue bitumen program from the end of the existing seal.
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Storm water replacement
<b>Budget Implication:</b>	\$100,000
<b>Activity Objectives:</b>	Ongoing storm water replacement program
<b>Corporate Plan Objective:</b>	Water & Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Repaint Airstrip
<b>Budget Implication:</b>	\$35,000
<b>Activity Objectives:</b>	Repaint lines on airstrip to remain compliant.
<b>Corporate Plan Objective:</b>	Aerodrome
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Fossil Site Road Upgrade
<b>Budget Implication:</b>	\$250,000
<b>Activity Objectives:</b>	Provide all weather access to fossil site (apply for grant funding)
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Croydon Road Upgrade
<b>Budget Implication:</b>	\$200,000
<b>Activity Objectives:</b>	Gravel new realignment at the end of the Croydon Road.
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Main street beautification project
<b>Budget Implication:</b>	\$25,000
<b>Activity Objectives:</b>	Ergon to remove poles from centre medium strip from Ammonite Motel to Caravan Park and relocate to footpaths on the side.
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Flood Damage
<b>Budget Implication:</b>	\$5,000,000
<b>Activity Objectives:</b>	To complete all flood damage works before December 2018.
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Maxi Frontage Road Gravel Works
<b>Budget Implication:</b>	\$200,000
<b>Activity Objectives:</b>	Shire Roads Improvement Program
<b>Corporate Plan Objective:</b>	Roads
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Continuous upgrade of Council Plant
<b>Budget Implication:</b>	\$436,482
<b>Activity Objectives:</b>	Upgrade plant and equipment in accordance with Council's replacement program to maintain a quality fleet.
<b>Corporate Plan Objective:</b>	Asset Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Rubbish tip hole
<b>Budget Implication:</b>	\$20,000
<b>Activity Objectives:</b>	Dig a new rubbish pit for the towns waste.
<b>Corporate Plan Objective:</b>	Waste Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Clean up old dump site
<b>Budget Implication:</b>	\$40,000
<b>Activity Objectives:</b>	Clean up old dumpsite to make more presentable and stop the spread of rubbish.
<b>Corporate Plan Objective:</b>	Waste Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Rubbish dump site office and shed
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Install a site office at the dump for the manager to use and install a shed for their machinery.
<b>Corporate Plan Objective:</b>	Waste Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Chlorine Pump at Swimming Pool
<b>Budget Implication:</b>	\$15,000
<b>Activity Objectives:</b>	New chlorine pump at the swimming pool to safer administration of chemical.
<b>Corporate Plan Objective:</b>	Asset Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Replace water mains in Maxi
<b>Budget Implication:</b>	\$100,000
<b>Activity Objectives:</b>	Replace water mains in Maxwellton as the old network constantly has leaks and draws on the resources of Council Plumbers better used elsewhere.
<b>Corporate Plan Objective:</b>	Water
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Bulk kerbside waste collections
<b>Budget Implication:</b>	\$7,000
<b>Activity Objectives:</b>	Provide a bulk kerbside waste collection annually to help maintain a tidy town.
<b>Corporate Plan Objective:</b>	Cleansing
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Maintain existing waste disposal facility in accordance with environmental management practices
<b>Budget Implication:</b>	\$50,000
<b>Activity Objectives:</b>	Investigate a dump manager and commercial disposal fees are collected where possible.
<b>Corporate Plan Objective:</b>	Cleansing
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Explore waste minimisation and recycling services
<b>Budget Implication:</b>	Staff time
<b>Activity Objectives:</b>	Liaise with external providers to collect scrap metals, oils and other recyclable materials.
<b>Corporate Plan Objective:</b>	Cleansing
<b>Amount Spent</b>	
<b>Objective Update</b>	

## Community Development and Services

<b>Activity Identified:</b>	Upgrade toilets and hand basins in ensuite cabins
<b>Budget Implication:</b>	\$20,000
<b>Activity Objectives:</b>	Remove existing toilets and hand basins in ensuite cabins that have been damaged due to harsh chemicals that were required to keep clean and install new systems.
<b>Corporate Plan Objective:</b>	Lakeview Caravan Park
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Dino Park
<b>Budget Implication:</b>	\$100,000
<b>Activity Objectives:</b>	Create a welcoming park on the western entrance to town that will focus on dinosaurs. Will also increase parking and reduce the size of parkland already there so it can become a green park.
<b>Corporate Plan Objective:</b>	Tourism
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Skate Park Concrete Slab
<b>Budget Implication:</b>	\$40,000
<b>Activity Objectives:</b>	Complete the concrete slab under the new shed.
<b>Corporate Plan Objective:</b>	Sport & Rec
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Football Oval Upgrade
<b>Budget Implication:</b>	\$150,000
<b>Activity Objectives:</b>	Apply for funding to bring the football oval surface up to standard.
<b>Corporate Plan Objective:</b>	Sport & Rec
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	After School Care Footpath Upgrade
<b>Budget Implication:</b>	\$40,000
<b>Activity Objectives:</b>	Upgrade footpath outside of ASC to similar standard of Early Education Centre's footpath.
<b>Corporate Plan Objective:</b>	Asset Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Re-fence Front of Cemetery
<b>Budget Implication:</b>	\$15,000
<b>Activity Objectives:</b>	Re-fence front of cemetery to allow future expansion.
<b>Corporate Plan Objective:</b>	Cemetery
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Cemetery Upgrade
<b>Budget Implication:</b>	\$12,000
<b>Activity Objectives:</b>	Replace small gate with archway and install new seat.
<b>Corporate Plan Objective:</b>	Cemetery
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Provide support to local community events
<b>Budget Implication:</b>	\$15,000
<b>Activity Objectives:</b>	Continue to provide support to community clubs and organisations.
<b>Corporate Plan Objective:</b>	Community Events
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Racecourse Upgrades
<b>Budget Implication:</b>	\$35,000
<b>Activity Objectives:</b>	Install Dinocrete troughs and resheeting
<b>Corporate Plan Objective:</b>	Asset Management
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Cambridge Shed
<b>Budget Implication:</b>	\$75,000
<b>Activity Objectives:</b>	To build a shed at the Cambridge Heritage Centre to house historical relics.
<b>Corporate Plan Objective:</b>	Tourism
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Softfall at Playground
<b>Budget Implication:</b>	\$15,000
<b>Activity Objectives:</b>	Remove existing softfall and tree roots and replace with new softfall around the children's playground equipment.
<b>Corporate Plan Objective:</b>	Sport & Rec
<b>Amount Spent</b>	
<b>Objective Update</b>	

# OPERATIONAL PLAN 2018-2019

<b>Activity Identified:</b>	Lake Path
<b>Budget Implication:</b>	\$85,000
<b>Activity Objectives:</b>	Provide a wider path around the lake for people to walk around.
<b>Corporate Plan Objective:</b>	Sport & Rec
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Water Fountain
<b>Budget Implication:</b>	\$10,000
<b>Activity Objectives:</b>	Install a solar water fountain on Dead Mans Island at the Lake.
<b>Corporate Plan Objective:</b>	Tourism
<b>Amount Spent</b>	
<b>Objective Update</b>	

<b>Activity Identified:</b>	Toilet at the Lake
<b>Budget Implication:</b>	\$5,000
<b>Activity Objectives:</b>	Finish installation of new toilet at the boat ramp end of the lake.
<b>Corporate Plan Objective:</b>	Tourism
<b>Amount Spent</b>	
<b>Objective Update</b>	