

City of Port Lincoln

Towards 2005 and beyond

Strategic Plan

Adopted July 2002

Planning for the Future of Port Lincoln

EXECUTIVE SUMMARY

Towards 2005 and beyond

To the Mayor and Elected Members

The attached Strategic Plan outlines the Goals, Strategies and Action Plans for the period ending 30th June 2007.

The document is the culmination of consultation held with staff, elected members and the community by way of forums and specific request consideration.

The plan outlines the general direction in which the City Council will focus its activities for the forward five-year period. It is not “set in stone”, it is a working document, which can be used to develop specific “Business Plans” for annual periods and for specific projects, with the knowledge that the operational and financial parametres have been identified and resourced with a degree of certainty.

Towards 2005 and beyond contains identified specific capital type projects which can be considered and financed during this period, in some cases, following lobbying for Federal and State funding. Naturally without this funding the level of capital improvement of community facilities is reduced and therefore with the direction a clear pathway is able to emerge, and opportunities achieved.

I commend this plan to the City Council for adoption so as to enable the more descriptive business plans to be evolved and formalised.

INDEX

1.	The Strategic Approach	4
2.	Introduction	5
3.	Our Mission Statement	6
4.	The Vision for Port Lincoln	6
5.	Our Core Values	7
6.	The Shared Vision for Port Lincoln	8
7.	The Major Issues - Challenges into the 21st Century	9
8.	The Strategy - Managing the Challenges	10
9.	The Strategic Plan - How Are We Going to Get There?	11
10.	Evaluation - Measuring Success	12
11.	Issues Confronting Port Lincoln	13
	11.1. The City Centre	14
	11.2. The City Environment	15
	11.3. Common Issues for the Future of Port Lincoln	17
12.	The Need to Make Choices	18
13.	Managing the Plan	19
14.	Services Provided	20
15.	Strategic Action Plan	23
16.	Annual Program	107
17.	Annual Budget Program	108
18.	Capital Projects which have been considered within Plan period	110
19.	Conclusions	117
Appendix 1	-Five Year Costed Operational Budget	
Appendix 2	-Five Year Capital Projects Budget	
Appendix 3	-Five Year Adopted Road/Footpath Construction Program	
Appendix 4	-Five Year Costed Plant Replacement Program	

1. THE STRATEGIC APPROACH

Towards 2005 and beyond

PORT LINCOLN IS a thriving community where residents and visitors enjoy a clean, safe and unique natural environment enhanced in harmony with lifestyle reward.

Councillors, Community representatives and Management agreed upon a Vision in 2000/01 in a series of workshops. A strategic direction was agreed by formulating a Mission Statement and Value Statements and Key Goals for Council.

The plan has been prepared for implementation following consultation with the stakeholders. Our Mission; Vision; and Our Core Values will be reviewed in each subsequent year by the elected Council, as long as it is agreed that they continue to be appropriate.

The City Council intends to coordinate the major capital projects with State and Federal Governments and in doing so also seeking financial assistance to enable the projects to be completed.

The projects and activities of the City Council will also take into account the changing Priorities of the other spheres of Government, which will be reviewed on an annual basis.

The Strategic Plan will also be reviewed in conjunction with Development Plan Reviews as they have been identified within the strategies and action plans.

2. INTRODUCTION

City of Port Lincoln

Towards 2005 and beyond

is designed to focus the City of Port Lincoln on the 2005 plan to ensure that Council improves performance and services delivered. It aims to create good community government that will take Port Lincoln into the year 2005 and beyond.

Towards 2005 and beyond identifies:

A Mission, Vision and Core Values which form the basis of an overarching commitment to success.

Seven key goals which are critical to the organisation's ongoing success and targeted to meet the needs of the City's community.

A series of strategies to put the City in the best possible position to manage economic, social and environmental challenges in the lead up to the year 2005 and beyond.

Key actions which clearly show the planned major initiatives.

The *Towards 2005 and beyond* plan gives the City Council an improved framework for managing competing community needs in an equitable and responsible way.

3. OUR MISSION STATEMENT

Towards 2005 and beyond

The City of Port Lincoln Council will provide leadership on behalf of the community, by providing cost effective and relevant quality services to meet the community's current and future needs.

4. THE VISION FOR PORT LINCOLN

Towards 2005 and beyond

The City of Port Lincoln will continue to be the Eyre Peninsula's major regional economic centre recognised for its;

- Expanding agriculture, aquaculture, fishing and tourism industries;
- Pristine natural environment; and
- Unique recreational lifestyle.

5. OUR CORE VALUES

Towards 2005 and beyond

The City of Port Lincoln will operate within a corporate culture that is:

- Dynamic in the delivery of customer services;
- Underpinned by positive and strategic leadership;
- Innovative and forward thinking;
- Open and promotes freedom of expression;
- Accountable for achieving sound financial outcomes;
- Fostering community pride and a strong sense of community;
- Above reproach in its ethical behaviour.

6. THE SHARED VISION FOR PORT LINCOLN

Towards 2005 and beyond

City of Port Lincoln

- Economic Growth
- Physical Infrastructure Asset Management
- Pristine Natural Environment
- Built Resources, Environmental and Social Development
- Responsive Community Services
- Sport and Recreation Facilities and
- Open and Effective Leadership

These issues were forthcoming from workshops in 2000. In May 2000, the newly elected Councillors endorsed the Strategic issues identified to form Towards 2005 and beyond.

7. THE MAJOR ISSUES - CHALLENGES INTO THE 21ST CENTURY

Towards 2005 and beyond

Council has put itself in a positive position to manage the challenges of the next five years. This management requires objective assessment of priorities and decisions, which are made to ensure the most effective uses of resources.

Ongoing commitments make the task of local government management complex.

Such commitments include:

- Maintenance of extensive community infrastructure assets;
- Undertaking capital works;
- Addressing environmental needs;
- Addressing community demands for local services, and
- Working with a community expectation that increases in property rates should be limited.

Pressures on all revenue sources, including increases in State Government levies and charges, increases the complexity of local management.

Such issues include:

- Upgrading infrastructure;
- Increased commitment to environmental sustainability;
- Regulations, and
- Responsibility to improve the amenity areas across Port Lincoln City Council area.

Towards 2005 and beyond recognises Council has made significant changes in the way that Council manages and responds to community needs. Council has a multi-disciplinary approach to planning for the future, and the delivery of services to the community.

8. THE STRATEGY -MANAGING THE CHALLENGES

Towards 2005 and beyond

The key to managing the challenges for the Year 2005 and beyond is;

For the Council and community to have a clear picture of:

Where we want to be in the next five years; and

How we are going to get there.

Towards 2005 and beyond will help Council manage the challenges by providing a strategic direction which shows where Council and the community want Port Lincoln to be.

This is the basic framework for Council to responsibly, equitably and efficiently manage community needs.

Towards 2005 and beyond provides strategic direction to our future.

The Strategic Plan details what the organisation is going to do to meet the challenges of the future and particularly for the next five years.

The Strategic Plan embraces 7 key goals, with a series of objectives, strategies and key actions attached and forming part of each key goal.

9. THE STRATEGIC PLAN -HOW ARE WE GOING TO GET THERE?

Towards 2005 and beyond

Two mechanisms will ensure that Towards 2005 and beyond remains relevant.

They are:

Benchmarks - developed to help improve organisational processes and monitor the strategy's overall performance.

Timeframes - for specific key actions to improve certainty in service delivery. Quarterly reviews of each key action are reported to Council for progress, the budget and accountability.

As the major source of income is from rates and charges the expenditure trends have been tuned to ensure that rate increases are capped at a ceiling of no more than 5% with a commitment to achieve a single rate applicable across the total of the City area.

It is also intended that operational activities are to be challenged against benchmarks with the private sector in accordance with the Council's policy adopted on contracts and tendering. This will assist in assuring that the activities which are undertaken are achieved cost effectively and competitively across the organisation.

This method will ensure that a value for money approach is adopted in all instances.

10. EVALUATION -MEASURING SUCCESS

Towards 2005 and beyond

Part I – The Plan - Highlights the Mission, Vision and Core Values, analyses the Policy environment, describes Strategy and outlines Actions.

It sets the broader framework for policy decisions and organisational planning particularly over the next five years. Towards 2005 and beyond aims to create a focus for improving the services provided to residents and other customers. It also integrates strategies, key objectives, programmes, and key actions across the organisation, which are relevant to competing priorities, needs and the resources available to complete these objectives.

Part II - The Budget - Provides the financial plan for the next five years. The budget allocates Council's financial resources to achieve the goals, objectives, programmes and actions of the Strategic Plan.

In summary, the Plan:

Aims to improve productivity and service standards as the majority of programmes embrace new actions within structured expenditure levels.

11. ISSUES CONFRONTING PORT LINCOLN

Towards 2005 and beyond

The protection and further development of the physical attributes of the Port Lincoln area and the health and safety of its residents and visitors is of paramount importance.

Concern for the environment has grown considerably and is recognised in Port Lincoln. The continued preservation and enhancement of our environment will be successful only if individuals, developers and all levels of Government and their agencies are motivated by a desire to protect the environment. This requires commitment to acknowledge environmental issues, confront environmental challenges and implement appropriate strategies and actions.

Managing for the future means managing change, with a focus on reconciling competing pressures for economic development, environmental protection and a more socially equitable society.

The method of service delivery is challenged in achievement of change. The traditional method of delivery may no longer be appropriate to the particular outcome required. Therefore to achieve the goals, the strategies utilised are also going to be tested, so as to reach the most appropriate outcome.

Changes in service delivery will be continually monitored and new methods researched.

11.1 THE CITY CENTRE

Towards 2005 and beyond

Every community has an identifiable centre forming the heart of its social and urban structure. This centre needs to be recognised, supported and nurtured.

Port Lincoln City centre is continuing to grow as an important shopping and administrative centre for the entire Lower Eyre Peninsula Region. With the population and economic growth of the Regional area, and particularly the growth within the boundaries of the City, the need to ensure the commercial hub of the City is able to continue to grow is a major consideration. The area is also a major attraction in fostering the foreshore with its natural scenic beauty, beaches and harbour. Visitors typically use either road or air transport to come to Port Lincoln and converge on the City Centre as they make their way to the local attractions and accommodation. The number of visitors to Port Lincoln has continued to grow in recent years despite the tyranny of distance with which a regional City such as Port Lincoln has to contend.

Port Lincoln's economic base has changed considerably over the past decade with the growth in aquaculture (including as a primary consideration the Tuna Industry) as a major growth factor towards the prosperity of the City. In the main, the City has been able to support a wide range of retail establishments, which are progressively being enhanced with "alfresco" type facilities to meet the growing visitor market and resident demand.

11.2 THE CITY ENVIRONMENT

Towards 2005 and beyond

Port Lincoln has existed as a City since the 30th January 1971. Prior to this the Town Corporation was proclaimed in 1921, and prior to this the District Council of Port Lincoln was proclaimed in 1880.

Many people take for granted the fabric that enables our community to function. The roads on which we drive, the pipes that convey stormwater from the street, our waterways, the buildings where we gather, the paths we walk, the parks where we play, public library, car parks, ovals and recreation grounds, leisure and swimming centres, bus services and shelters, public toilets, street lighting and numerous other services and facilities are provided by Council.

The maintenance of infrastructure and the development of new infrastructure has not always met community needs. The need to ensure its future maintenance is increasingly apparent.

It is a lively and active City with a friendly country atmosphere. Our focus on revitalising it in future years includes improved shopping access, public facilities and local development which will ensure the long term sustainability of the City Centre as the community's economic, social and urban centre.

Council is aware of the need to ensure these services continue to be successful and meet the needs of residents and local business proprietors.

In Port Lincoln, a number of barriers need to be overcome.

Towards 2005 and beyond

Improvements in environmental management, urban infrastructure and transport are seen as essential to the successful continued attraction of development projects within the City. Significant works and improvements have been undertaken and will continue to improve the visual and lifestyle amenity of Port Lincoln.

These continued improvements will be of long-standing value to the community.

11.3 COMMON ISSUES FOR THE FUTURE OF PORT LINCOLN

Towards 2005 and beyond

1.1.1 SOCIETY

- community participation
- accessible health and welfare system
- physical and emotional security
- education and learning accessibility
- cultural facilities and opportunities
- political self determination
- appreciation of cultural diversity
- sense of place - image, identity
- accountable and accessible local government
- continued investment in common vision
- community supported assets
- community arts and entertainment facility
- promotion of festivals and events

1.1.3 BUILT ENVIRONMENT

- up to date development leadership
- re-use existing buildings
- appropriate development scale
- cohesive City centre design
- increased CBD commercial occupation
- energy efficiency guidelines
- appropriate public transport
- increased open spaces
- increased outdoor orientation of lifestyle
- promotion of best practice
- attention to comfort - shade, shelter, access
- improved public amenities
- adequate supply of appropriately zoned land

1.1.2 ECONOMY

- spirit of enterprise
- local employment / training facilities
- generation of local wealth
- development of world class industries
- improved commerce infrastructure
- communication between business and local government
- supportive framework of Government agencies
- diversity of retail outlets
- extended trading hours
- community based marketing strategies

1.1.4 NATURAL ENVIRONMENT

- extension of park-land/bushland areas
- appropriate tree/garden planting
- protection of local species
- extended and beautified walkways, bicycleways, and trails
- foreshore protection
- clean, clear waters
- protection of beaches and water access
- protection from pollution
- protection of the City from natural disaster

12. THE NEED TO MAKE CHOICES

Towards 2005 and beyond

Responsible management requires choices to be made about directions for the future and to ensure the best use of scarce resources.

Traditionally, decisions in local government have generally been made in a fragmented fashion, reflecting the rigid structures within Councils. As the tasks and challenges confronting local government are complex and inter-related, so too are the choices for local management. The connection between issues and choices need to be considered in a strategic way to ensure that decisions are made in the best interests of the community. Managing community demands is about making strategic choices.

The major initiatives included in this plan are the result of strategic choices. Initiatives have been carefully considered in light of community consultation, analysis of the issues that will confront Port Lincoln over the next five years and Council's ability to deliver services within existing financial constraints.

As with many Plans, unforeseen events and demands will undoubtedly arise. Towards 2005 and beyond adopts a multi-disciplinary framework, which makes the effects of the strategic choices easily understood and lends itself to accommodate unforeseen events and demands over time.

13. MANAGING THE PLAN

Towards 2005 and beyond

Towards 2005 and beyond has two overriding objectives. One is to allocate any new major expenditure towards achieving the shared vision, and the other is to improve quality and delivery of service.

The major objectives, programmes and key actions which make up the Plan are summarised below. They aim to address in a strategic manner the 3 major issues:

- The City Centre
- The City Environment
- The Common Issues

The plan will address systematically the abovementioned categories on a priority and yearly basis. The plan will also attach responsibility to specific sections of the organisation to be responsible for the completion of action requirements.

Individual section performance will be monitored on a quarterly basis as the plan is implemented.

14. SERVICES PROVIDED

Towards 2005 and beyond

Customer Service

- Processing requests, compliments and complaints received by Council and ensuring follow-up action for their resolution
- Attending to customer inquiries and service requests
- Provision of advice on community issues

Community Infrastructure

Providing:

- Playing Fields;
- Sporting and Recreational Facilities;
- Parks and Gardens and Scenic Walkways;
- Public Halls;
- Public Library;
- Foreshore facilities;
- Swimming Pools;
- Children's Playgrounds;
- Civic Hall Arts and Entertainment Centre;
- Cycleways and Transport;
- Skateboard Facilities.

Infrastructure Management

- Council's Roads, Footways and Cycleway Infrastructure;
- Street-lighting, Signage and Line marking;
- Repair Damaged Footpaths;
- Provide Footpath Crossings at owner's request;
- Annual Road Resurfacing Programmes;
- Construct, reconstruct and maintain Roads, Footpaths, Kerbs;
- Guttering and Drainage;
- Traffic Management and Traffic Signs;
- Provide and Maintain Drainage Infrastructure;
- Manage the impact of flooding in the City area;
- Provide sufficient carparking.

Property Management

- Construct and maintain facilities such as bus shelters, community buildings and public seating;
- Improve fire safety and upgrading of buildings;
- Respond to local emergencies;
- Deal with vandalism and graffiti;
- Provide car parking and apply parking controls to meet expectations of residents and visitors.
- Crime Prevention Program

Environmental Protection

- Protect, manage and enhance the natural and built environment;
- Conserve and replant indigenous tree and shrub cover in parks;
- Environmental Health Service;
- Dog and Cat Management.

Built Environment

- Provide guidelines for applicants to assist with the prompt processing of Development Applications and obtain better building design;
- Supervise building construction; and
- Provide for City Planning and Development Control.

Waste Management

- To promote and educate the community about waste minimisation;
- Provide a weekly domestic garbage collection service;
- Support recycling and waste minimisation strategies;
- Provide the cleaning of streets, pedestrian areas, public toilets, beaches and reserves;
- Additional "User Pays" clean up services on request;
- Address waste water reuse.

Community Consultation

- Support Community attendance at meetings and forums;
- Encourage community input to decision making through consultation;
- Provide customers with information, advice and guidance; and
- Ensure responses to customer concerns are effectively attended to.

Economic Development Programme

- **Facilitate ongoing development of Port Lincoln within the principles of ecological sustainable development as a key tourism, retail and business centre;**
- **To ensure the long term growth of employment and business opportunities whilst balancing the interests of the community at large.**

Housing Choice and Accommodation

- **Support the inclusive and equitable provision of a full range of housing stock and accommodation to meet the social needs of all sectors of the Port Lincoln community.**

Council Chambers & Meeting Areas

- **Provide and maintain support services and facilities for Council operations so that Council's functions can be carried out.**

15. STRATEGIC ACTION PLAN

Towards 2005 and beyond

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
1. FACILITATE ECONOMIC DEVELOPMENT OPPORTUNITIES TO MAXIMISE ONGOING ECONOMIC GROWTH				
1.1. Assist the growth of the fishing and aquaculture industry.				
1.1.1. Identify a suitable location and assist in the development of an “industry zone” for the specific use of the fishing and aquaculture industry.				
1.1.1.1. Meet with members of the aquaculture industry to identify potential growth and infrastructure needs within the industry for the next 10 to 20 years.	Full Council / Senior Management, ERDB, Fishing & Aquaculture Target Team	2002	2002	
1.1.1.2. Prepare a Plan Amendment Report to identify Fishing and Aquaculture Industrial zone.	Planning Consultant	2002	2003	

1.1.2. Encourage the development of essential maritime industry related facilities and services.				
1.1.2.1. Meet with industry representatives to ascertain potential growth within industry for the next 10 to 20 year period.	Full Council / Senior Management, ERDB	2002	2002	
1.1.2.2. Discuss with representatives the potential development of infrastructure on a whole of industry basis.	Full Council / Planning Consultant / Senior Management, ERDB	2002	2002	
1.1.3. Provide support and incentives for the continued vertical integration of the industry including processing and value adding.				
1.1.3.1. Continue to offer development rating incentives to major commercial development.	Full Council	Ongoing	Ongoing	
1.1.3.2. Encourage real estate agents to continue to become conversant with Council's planning documentation.	Development Team	2002	Ongoing	
1.1.4. Encourage the planning control over aquaculture development to be administered in consultation with the City of Port Lincoln.				

1.1.4.1.	Encourage real estate agents to become increasingly aware and knowledgeable of Council's Development Plan.	Development Team	2002	Ongoing
1.1.4.2.	Update Council's Development Plan on a five-year basis.	Full Council	2002	Ongoing
1.1.4.3.	Encourage participation of a member of the Aquaculture Industry on Council's Development Assessment Panel.	Full Council	2003	Ongoing
1.1.5.	Encourage "best practice" approach to the new development of aquaculture within the Council area and nearby areas.			
1.1.5.1.	Encourage Council's Planning Officers to continually update skills by attendance at planning forums and training sessions.	Senior Management	2002	Ongoing
1.1.5.2.	Arrange presentation of "Best Development Award" to be presented by Council on an annual basis.	Development Assessment Panel	2003	Ongoing

1.1.5.3.	Arrange for university students to conduct “work experience” with the City of Port Lincoln on a regular basis through partnership with universities.	Development Manager	2003	Ongoing	
1.2.	Maximise the long-term economic impact of our central business district.				
1.2.1.	Support a programme that promotes the benefits of shopping locally to the entire community.				
1.2.1.1.	Assist in the preparation of a retail database.	Development Team	2002	2002	
1.2.1.2.	Encourage regular review of existing marketing campaigns.	Senior Management	2002	Ongoing	
1.2.1.3.	Support the development of a promotion strategy and implementation plan.	Senior Management	2003	Ongoing	
1.2.2.	Prepare a master plan for the future development of the central business district.				
1.2.2.1.	Preparation and Implementation of a Centres Plan Amendment Report (PAR).	Development Manager	2003	2003	
1.2.3.	Investigate the adequacy of water supply and pressure for fire emergencies.				

1.2.3.1.	Form committee of key relevant agency representatives.	Development Team	2003	2003	
1.2.3.2.	Develop an action plan detailing investigations.	Development Officers	2003	2003	
1.2.3.3.	Present findings and future options.	Development Officers	2003	2003	
1.2.3.4.	Formulate implementation plan.	Development Officers	2003	2003	
1.2.3.5.	Fire fighting emergencies.	Development Officers	2003	2003	
1.2.4.	Rationalise street signage to reduce uncertainty for visitors.				
1.2.4.1.	Undertake audit of all existing street signage.	Works Supervisor	2003	2003	
1.2.4.2.	Prepare a street signage strategy and implementation plan.	Director of Operations	2003	2003	
1.2.4.3.	Identify funding and sponsorship opportunities.	Senior Management	2004	2004	
1.2.4.4.	Undertake house numbering project.	Senior Management	2004	2004	
1.2.5.	Rationalise education facilities to ensure flexibility of development and availability of land.				
1.2.5.1.	Review existing facilities and future needs.	Education / Council Committee	2002	Ongoing	

1.2.5.2.	Facilitate workshop with facility providers and identify common issues and opportunities.	Senior Management / State Government Officers, ERDB	2003	2003	
1.2.5.3.	Support the preparation of an education strategy and implementation plan.	Full Council	2003	Ongoing	
1.2.6.	Facilitate an increase in commercial development within the central business district.				
1.2.6.1.	Identify demand and business opportunities	Senior Management/ ERDB/ Chamber of Commerce	Ongoing	Ongoing	
1.2.6.2.	Take part in regular Development Forums.	Development Team/ Development Assessment Panel/ Chamber of Commerce	Ongoing	Ongoing	
1.2.6.3.	Develop an Economic Development Plan for central business district.	Senior Management / ERDB/ Chamber of Commerce	2003	2003	
1.2.6.4.	Review Development Plan to ensure the planning approval process meets the needs of business.	Development Manager / Chamber of Commerce/ Development Assessment Panel, ERDB	2004	2004	
1.2.7.	Facilitate appropriate chain store developments within the central business district.				

1.2.7.1.	Investigate appropriate sites for chain store and bulky goods development.	Development Manager	2002	Ongoing	
1.2.7.2.	Review Development Plan to ensure the appropriate sites and policy provisions are provided.	Development Assessment Panel/ Development Manager	2003	2003	
1.2.7.3.	Develop incentive guidelines to attract chain stores.	Development Assessment Panel	2003	2003	
1.2.8.	Develop a practical parking strategy for the central business district.				
1.2.8.1.	Insert car-parking criteria into Development Plan.	Development Manager	2003	2003	
1.2.8.2.	Investigate current and future parking needs.	General Inspector	2002	2002	
1.2.8.3.	Prepare parking strategy including the development of an "off street/on street car parking fund".	Development Manager / General Inspector	2002	2003	
1.2.9.	Conduct a survey of the existing physical infrastructure in the central business district to establish upgrade requirements.				
1.2.9.1.	Undertake an audit of existing infrastructure within the central business district.	Director of Operations / Development Manager	2003	2004	

1.2.9.2.	Identify future infrastructure requirements.	Director of Operations / Development Manager	2003	2004	
1.2.9.3.	Prepare infrastructure strategy/five year plan for upgrading.	Director of Operations/ Senior Management	2004	2004	
1.2.10. Improve the standard of CBD supporting infrastructure including footpaths, toilets and recreational areas.					
1.2.10.1.	Undertake an audit on the standard of existing infrastructure.	Director of Operations	2004	2004	
1.2.10.2.	Identify and prioritise upgrades.	Director of Operations / Full Council	2004	2004	
1.2.10.3.	Develop and implement five-year plan for upgrading.	Director of Operations/ Senior Management/ Full Council	2004	2004	
1.2.11. Investigate the possibility of seven day trading and the deregulation of trading hours.					
1.2.11.1.	Conduct community survey.	Senior Management/ Chamber of Commerce	2003	2003	
1.2.11.2.	Facilitate forum to gauge traders view on issue.	Senior Management	2003	2003	
1.2.11.3.	Formulate recommendations and lobby relevant bodies.	Full Council	2003	2003	

1.2.12. Integrate and upgrade the foreshore to assist in the revitalisation of the central business district.				
1.2.12.1. Implement the foreshore redevelopment plan over an achievable period.	Full Council	2002	2006	
1.2.13. Identify an acceptable route for a heavy transport corridor that minimises the impact on the central business district but does not adversely affect the silo complex or deep-sea port.				
1.2.13.1. Progress freight access study recommendations.	Full Council/ Senior Management	2003	2005	
1.2.13.2. Identify additional opportunities and constraints.	Senior Management/ Director of Operations	2003	2003	
1.2.13.3. Lobby State and Federal Government to prepare implementation plan.	Full Council, ERDB	2003	2003	
1.2.13.4. Identify funding opportunities and support funding solutions.	Senior Management, ERDB	2003	2003	
1.2.14. Support an advisory committee to examine measures that will assist in the prevention of crime and vandalism in the central business district.				

1.2.14.1.	Investigate current levels of crime and vandalism in the central business district through the Crime Prevention Program.	Crime Prevention Officer/ Committee	2002	Ongoing
1.2.14.2.	Prepare crime prevention strategy for the central business district.	Crime Prevention Officer	2004	2004
1.2.15.	Beautify and upgrade the streetscape whilst maintaining the heritage of our buildings.			
1.2.15.1.	Introduce streetscape and design guidelines in the Development Plan.	Development Team/ Development Assessment Panel	2003	2003
1.2.15.2.	Prepare streetscape plan and implementation strategy	Development Team/ Director of Operations/ Supervisor Parks and Gardens	2003	2003
1.3.	Actively support the further development of the retirement/recreation industry.			
1.3.1.	Develop and implement a promotional program aimed at encouraging investors to the City.			
1.3.1.1.	Identify advantages and services the City has to offer to investors.	Development Team, ERDB	2004	2004

1.3.1.2.	Investigate best mediums to use for promotion (written, radio, television, etc).	Senior Management	2004	2004	
1.3.1.3.	Identify possible funding sources.	Director of Corporate and Community Services	2004	2005	
1.3.1.4.	Identify any possible partnerships/stakeholders with similar interests, eg Eyre Regional Development Board.	Senior Management	2004	2005	
1.3.1.5.	Develop a promotional program for consideration by Council.	Senior Management	2005	2005	
1.3.1.6.	Implement a promotional program within defined resources.	Senior Management	2005	2005	
1.3.2.	Examine the possibility of joint ventures or other arrangements between appropriate developers or investors.				
1.3.2.1.	Identify potential developers or investors.	Senior Management	2002	Ongoing	
1.3.2.2.	Prepare an information package of (economic based, including demographics) current facilities, waiting times and price range.	Senior Management/ ERDB	2003	2003	

1.3.2.3.	Invite developers and investors to share information and proposals.	Full Council/ Senior Management	Ongoing	Ongoing	
1.4.	Maximise the economic benefits derived through the development of Lincoln Cove.				
1.4.1.	Concentrate tourist accommodation and provide suitable attractions and activities at Lincoln Cove to support the use of established infrastructure.				
1.4.1.1.	Integrate tourism development through partnership with the Chamber of Commerce and Eyre Peninsula Tourism.	Full Council/ Chamber of Commerce and Tourism, Eyre Peninsula Tourism, Adjoining Councils	2003	Ongoing	
1.4.1.2.	Continue to provide financial assistance to the Port Lincoln Visitor Information Centre.	Full Council, Adjoining Councils	Ongoing	Ongoing	
1.4.1.3.	Arrange for tourism operations to have access to boat berthing and associated facilities at Port Lincoln.	Full Council/ Transport SA	2003	2003	
1.4.1.4.	Approach the Boating Facilities Advisory Committee to jointly fund a study into the development of recreational boating facilities within Port Lincoln.	Director of Operations	2004	2004	

1.4.1.5.	Approach Tourism SA concerning their vision for the continued development of tourism within Port Lincoln.	Chief Executive Officer	2004	2004	
1.4.2.	Maximise the impact of Community Lands at Lincoln Cove.				
1.4.2.1.	Identify all community land within the Marina and include within a land register.	Director of Corporate and Community Services	2002	2002	
1.4.2.2.	Provide details of development on community land parcels, including any development restrictions which may prevail.	Director of Corporate and Community Services/ Development Manager	2002	2002	
1.4.2.3.	Develop a master plan for the retention, disposal and development of community land within Lincoln Cove.	Director of Corporate and Community Services	2002	2002	
1.4.3.	Prepare a master plan for the future development of the Lincoln Cove Marina.				
1.4.3.1.	Prepare a master plan for the future development of the Lincoln Cove Marina.	Full Council/ Transport SA/ David Kelsey	2005	2005	

1.5. Increase the benefits derived through the development of the tertiary education sector.					
1.5.1 Continue the cooperative alliance with Flinders University in relation to the continued development and operation of the Marine Science Centre.					
1.5.1.1 Continue regular dialogue with representatives from the Marine Science Centre.	Full Council/ Senior Management	Ongoing	Ongoing		
1.5.1.2 Investigate the potential to further enhance the orderly expansion of the Marine Science Centre facilities and services.	Full Council/ Senior Management, ERDB	2002	2003		
1.5.1.3 Continue to foster networks with the tertiary education sector for the investigation of development proposals at Port Lincoln.	Full Council/ Senior Management, ERDB	Ongoing	Ongoing		
1.6. Reinforce the City of Port Lincoln as the primary tourism focus for the Eyre Peninsula.					
1.6.1. Implement business planning training for management of major events.					
1.6.1.1. Identify training gaps and needs.	Human Resource Officer	2002	Ongoing		

1.6.1.2.	Encourage the development of a focussed training program.	Chief Executive Officer/ Human Resource Officer	2002	Ongoing	
1.6.2.	Support the integration of the administration of tourism and major events.				
1.6.2.1.	Identify benefits of integrating administration.	Senior Management/ Visitor Information Centre Operators	2003	2004	
1.6.2.2.	Prepare action/implementation plan.	Visitor Information Centre Operators	2004	2004	
1.6.3.	Establish an interpretative centre, which incorporates the local and indigenous history and development of the City.				
1.6.3.1.	Harness support from community/special groups.	Full Council/ Senior Management, ERDB	2002	Ongoing	
1.6.3.2.	Identify key potential contributors.	Full Council, ERDB	2002	2003	
1.6.3.3.	Identify appropriate site/s.	Senior Management	2002	2004	
1.6.3.4.	Seek funding and sponsorship opportunities.	Full Council/ Senior Management, ERDB	2003	2004	
1.6.4.	Maintain strong relationships with local and state agencies that actively promote tourism in the region.				

1.6.4.1.	Participate in regular meetings/communications with local and state agencies.	Elected Members/ Senior Staff	Ongoing	Ongoing	
1.6.4.2.	Regularly distribute tourism information to key agencies.	Visitor Information Centre Operators	Ongoing	Ongoing	
1.6.5.	Increase the utilisation of the media in promoting Port Lincoln as an important tourist destination.				
1.6.5.1.	Provide regular information and promotion of key tourism achievements.	Visitor Information Centre Operators	Ongoing	Ongoing	
1.6.5.2.	Provide media with regular information on key tourism events and facilities.	Visitor Information Centre Operators	Ongoing	Ongoing	
1.6.5.3.	Seek ongoing media sponsorship of key tourism events, eg Tunarama.	Visitor Information Centre Operators/ EP Events, Tunarama Committee	Ongoing	Ongoing	
1.6.6.	Create a Port Lincoln City Council website with links to tourism accommodation, events and related businesses.				
	Create a website strategy and implementation plan.	IT Team	2003	2003	
1.6.6.1.	Create a maintenance strategy.	IT Team	2003	2003	

1.6.7. Promote the City as the pinnacle of the Eyre region including a separate branding and marketing theme.					
1.6.7.1. Develop marketing strategy and implementation plan.	Tourist Office Operators/ Tourism Eyre Peninsula/ ERDB/ Chamber Commerce	2003	2004		
1.6.8. Actively support the promotion of the Port Lincoln Tourism Awards.					
1.6.8.1. Utilise media to promote awards.	Chamber of Commerce	2004	Ongoing		
1.6.9. Recognise the need for tourism in the design and provision of infrastructure.					
1.6.9.1. Identify current and future infrastructure needs.	Chamber of Commerce / ERDB	2003	2003		
1.6.9.2. Identify linkages with other industry groups.	Chamber of Commerce / ERDB	2003	2003		
1.6.9.3. Develop a Tourism Infrastructure Strategy Plan.	Chamber of Commerce / ERDB	2003	2003		
1.6.10. Influence Tourism SA to further recognise the importance of Port Lincoln to the regional tourism market.					
1.6.10.1. Support the lobbying of Tourism SA.	Full Council	Ongoing	Ongoing		
1.6.10.2. Support the preparation of an annual tourism report and present to Tourism SA.	Full Council	2004	Ongoing		

1.7. Effectively utilise the resources and expertise of the Eyre Regional Development Board for the benefit of the City of Port Lincoln					
1.7.1. In conjunction with the Eyre Regional Development Board develop an electronic register of local industry and commerce.					
1.7.1.1. Utilise commercial grant/trainee/library resource to establish a database.	Library Manager	2004	Ongoing		
1.7.2. Continue to fund and support the efforts of the Eyre Regional Development Board.					
1.7.2.1. Maintain budget contribution.	Full Council	Ongoing	Ongoing		
1.7.3. Utilise the expertise of the Eyre Regional Development Board in promoting, designing and implementing the economic development strategies of Council.					
1.7.3.1. Identify Council's economic development strategies.	Senior Management/ Full Council	2004	2004		
1.7.3.2. Maintain contact/project updates from Eyre Regional Development Board personnel.	Chief Executive Officer/ Full Council	Ongoing	Ongoing		

1.7.3.3.	Joint use of development officer on projects specific to the City of Port Lincoln.	Chief Executive Officer/ Full Council	2004	Ongoing	
1.7.3.4.	Joint funding of project officers.	Chief Executive Officer/ Full Council	2005	Ongoing	
1.8.	Facilitate the growth of new and existing industries.				
1.8.1.	Promote Port Lincoln as the place to do business utilising an industry profile document.				
1.8.1.1.	Prepare business and industry database.	ERDB	2002	Ongoing	
1.8.1.2.	Survey existing industries and identify opportunities.	ERDB	2003	Ongoing	
1.8.1.3.	Encourage existing industry to value add.	ERDB	Ongoing	Ongoing	
1.8.1.4.	Prepare industry profile document.	ERDB/ Full Council	2003	2003	
1.8.1.5.	Prepare economic development marketing plan and profile document.	ERDB	2004	2005	
1.8.1.6.	Distribute to key developments and the Department of Industry and Trade.	ERDB	2005	2005	
1.8.1.7.	Participate in regular meetings with industry leaders.	ERDB/ Mayor/ CEO	Ongoing	Ongoing	

1.8.2. Encourage the establishment of a conference centre within Port Lincoln.					
1.8.2.1. Identify appropriate locations for a conference centre.	Senior Management/ Development Assessment Panel	2002	2004		
1.8.2.2. Incorporate supporting policy provisions in the Development Plan.	Development Manager	2003	2003		
1.8.3. Develop an information package that outlines opportunities for new and existing industries.					
1.8.3.1. Survey existing industries and interest groups to identify needs and opportunities	ERDB	2003	2004		
1.8.3.2. Ensure adequate supply of appropriately zoned land	Full Council	2003	Ongoing		
1.8.3.3. Support the preparation of an information package and identify key distribution points	Full Council	2003	Ongoing		
1.8.4. Promote international trade and cultural relationships through the support of export development programmes.					
1.8.4.1. Raise industry awareness of available programmes.	ERDB	Ongoing	Ongoing		

1.8.4.2.	Provide support to businesses to participate in export development programmes.	ERDB / Full Council	Ongoing	Ongoing	
1.8.4.3.	Participate in regular forums and focus groups.	Senior Management / Elected Members	Ongoing	Ongoing	
1.8.5.	Promote the commercial interests of the area at appropriate economic forums.				
1.8.5.1.	Promote the participation of key industry and business representatives at economic forums.	ERDB	Ongoing	Ongoing	
1.8.5.2.	Investigate the need for a Council based economic development officer.	Chief Executive Officer	2003	2003	
1.8.6.	Establish suitable policies for the provision of incentives in attracting new industries or developments.				
1.8.6.1.	Develop an Economic Development Plan incorporating the provisions of incentives.	ERDB / Senior Management	2004	2004	
1.8.6.2.	Investigate funding opportunities for economic development initiatives.	ERDB / Senior Management / Council	Ongoing	Ongoing	

1.9. Further establish Port Lincoln as the major regional centre for the Eyre Peninsula.					
1.9.1. Increase Port Lincoln's role as the major regional centre for Eyre Peninsula.					
1.9.1.1. Identify key Government agencies.	Full Council / Senior Management	2003	2003		
1.9.1.2. Identify possible locations/facilities for Government agencies.	ERDB / Senior Management	2003	2003		
1.9.1.3. Develop Council profile that can be utilised to market and promote the area to attract new business.	Chief Executive Officer	2004	2004		
1.9.1.4. Actively target Government agencies.	Chief Executive Officer	2004	Ongoing		
1.9.2. Facilitate a partnership approach with adjoining Councils.					
1.9.2.1. Participate in regular meetings with adjoining Councils to identify common interests and opportunities.	Full Council / Senior Management	Ongoing	Ongoing		
1.9.2.2. Encourage all staff members to participate in regional group meetings specific to their roles.	Chief Executive Officer	Ongoing	Ongoing		

1.10. Maximise the economic development potential of our deep-sea port.				
1.10.1. Ensure that the heavy vehicle corridor meets the future needs of the Port's transport requirements.				
1.10.1.1. Meet with representatives of Transport SA to ascertain the timetable for completion of the study into the most appropriate route for heavy transport.	Chief Executive Officer / Mayor and elected members	2002	2003	
1.10.1.2. Lobby State Government to allocate funding to continue to develop a proposal for heavy vehicle routes into Port Lincoln.	Full Council, ERDB	2002	Ongoing	
1.10.2. Provide appropriate zoned land for future development in and around the wharf area.				
1.10.2.1. Arrange meeting with new Port owners.	Chief Executive Officer	2003	2003	
1.10.2.2. Develop preferred location for loading and unloading of freight with potential developers.	Chief Executive officer / Development Manager, ERDB	2002	2003	

1.10.2.3.	Ensure that the Development Plan permits allocation of industrial uses associated with the Port are permitted.	Development Manager	2004	2005	
1.10.3.	Ensure that future developments in the City do not detract from the potential expansion of activities in the deep-sea port.				
1.10.3.1.	Ensure that Council's planning documentation includes consideration of the needs of the Port.	Development Manager	2004	2005	
1.10.3.2.	Hold an annual meeting of representatives of the major users of the Port to discuss development and management issues.	Elected Members and Senior Management	2003	Ongoing	
1.10.3.3.	Refer development projects, which are in the vicinity of the Port to the operators for comment prior to decision notification.	Development Manager	Ongoing	Ongoing	
1.10.3.4.	Maintain ongoing liaison with Ausbulk and other stakeholders.	Chief Executive Officer, ERDB	2002	Ongoing	

1.11. Promote and foster friendship city relationships for the economic advantage of the City.				
1.11.1. Seek additional partnerships in the Asia Pacific region that are directly linked to the development of export markets.				
1.11.1.1. Provide the International Relations and Friendship Committee with delegated authority to investigate further export-orientated relationships within the Asia Pacific region.	Full Council	2002	Ongoing	
1.11.1.2. Invite Aquaculture Industry representatives to brief the International Relations and Friendship Committee in relation to areas, which are of most benefit to Port Lincoln.	International Relations and Friendship Committee	2003	2003	
1.11.1.3. Develop a trade delegation to be linked to forthcoming State or Federal visits to the Asia Pacific Region.	International Relations and Friendship Committee	2004	2004	

1.11.2. Participate in exchange programs to maintain an active profile				
1.11.2.1. Empower the International Relations and Friendship Committee to broaden its areas of interest	Full Council	2003	2003	
1.11.3. Assist and support local business in the promotion of the City to overseas business.				
1.11.3.1. Assist in the production of promotional material for the area.	Senior Management/ Chamber of Commerce and Tourism	2005	Ongoing	
1.11.3.2. Maintain membership of the Chamber of Commerce and Tourism	Full Council	Ongoing	Ongoing	
1.11.3.3. Work closely with the Eyre Regional Development Board in the development of proposals.	Full Council / Senior Management	Ongoing	Ongoing	
1.11.3.4. Develop links with the Office of Regional Development.	Senior Management	2003	Ongoing	
1.11.4. Commit resources to host visiting dignitaries to strengthen established friendships.				
1.11.4.1. Maintain budget line to allow for reasonable number of functions held to host visiting dignitaries.	Director of Corporate and Community Services / Full Council	2003	Ongoing	

1.11.4.2.	Request the International Relations and Friendship Committee to co-ordinate visiting arrangements in conjunction with Council staff.	Chief Executive Officer	2004	Ongoing	
1.11.5.	Seek industry and community support to assist with the financial costs of exchange programs.				
1.11.5.1.	Co-opt representation from local business on the International Relations and Friendship Committee and if necessary broaden membership.	Full Council / Committee	2004	Ongoing	
1.11.5.2.	Seek sponsorship from business and the community to support further exchange programs.	International relations and Friendship Committee	2004	Ongoing	
1.11.5.3.	Manage publicity material supporting exchange programs.	Committee	2004	Ongoing	

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
2. MAINTAIN AND MANAGE PHYSICAL INFRASTRUCTURE IN AN EFFICIENT AND EFFECTIVE MANNER				
2.1. Maximise the life of core assets through utilisation of asset management techniques.				
2.1.1. Develop and implement a road and footpath upgrade and construction plan linked to Council's financial plan.				
2.1.1.1. Identify all roads and footpaths to be considered.	Director of Operations	2002	2002	
2.1.1.2. Cost construction activity of roads and footpaths.	Director of Operations	2002	2002	
2.1.1.3. Prepare a five-year plan to present to Council.	Director of Operations	2002	2002	
2.1.2. Develop and implement a maintenance program for all Council owned assets (including parks, roads and footpaths).				

2.1.2.1.	Prepare a maintenance program for sealed roads, unsealed roads, constructed footpaths, and road verges, parks and gardens and sports grounds.	Director of Operations	2003	2003	
2.1.2.2.	Review the program every six months to assess performance.	Full Council	2003	Ongoing	
2.1.3.	Develop a comprehensive asset management system utilising computer-based technology.				
2.1.3.1.	Investigate asset management systems available.	Director of Operations /Technical Officer	2004	2004	
2.1.3.2.	Prepare a plan for implementation of an asset management system for consideration by Council.	Director of Operations / Technical Officer	2004	2004	
2.1.3.3.	Implement an asset management system.	Full Council	2005	2005	

2.1.4. Review the Council's plant and equipment replacement strategy.					
2.1.4.1. Prepare a register of all Council plant and equipment.	Senior Mechanic	2002	2002		
2.1.4.2. Prepare an assessment on the condition of all plant and equipment with economic life remaining and current usage in hours/kilometres per year.	Senior Mechanic	2002	2002		
2.1.4.3. Prepare a five-year plant replacement schedule for consideration by Council.	Director of Operations	2002	2002		
2.1.4.4. Implement plan.	Full Council	2002	Ongoing		
2.2. Rationalise Council owned assets to minimise operational costs.					
2.2.1. Identify assets for sale to enable increased funding for infrastructure provision.					

2.2.1.1	Prepare list of Council assets which are not required for operational or community purposes	Director of Corporate and Community Services	2003	2003	
2.2.1.2	Conduct public consultation into the likelihood of any future needs	Director of Corporate and Community Services	2003	2003	
2.2.1.3	Ascertain market values for assets	Director of Corporate and Community Services	2003	2003	
2.2.1.4	Implement disposal process for identified assets	Full Council	2003	2003	
2.3.	Provide high quality, easily maintained and appropriately placed public conveniences.				
2.3.1.	Identify appropriate locations for the construction of public conveniences.				
2.3.1.1.	Review existing information data from previous community consultations.	Director of Operations	2003	2003	

2.3.1.2.	Identify current locations and possible new locations for public conveniences.	Director of Operations	2003	2003	
2.3.1.3.	Prepare draft of proposed new toilet blocks for Council approval and community feedback.	Supervisor of Parks and Gardens	2003	2003	
2.3.1.4.	Following community consultation present to Council for adoption.	Director of Operations	2003	2003	
2.3.2.	Demolish inappropriate, outdated and costly public conveniences.				
2.3.2.1.	Identify public conveniences and existing deficiencies.	Director of Operations	2003	Ongoing	
2.3.2.2.	Cost deficiencies and prioritise upgrading.	Director of Operations	2003	Ongoing	

2.3.2.3.	Prepare costing of those conveniences identified as inappropriate, outdated and costly.	Director of Operations /Parks and Gardens Supervisor	2003	Ongoing	
2.3.2.4.	Present draft to Council for approval and community feedback.	Director of Operations	2003	2003	
2.3.2.5.	Send draft plan out for community feedback.	Full Council	2003	2003	
2.3.2.6.	Present feedback to Council for consideration, adoption and budget consideration.	Director of Operations	2003	2003	
2.3.3.	Ensure disabled toilets are incorporated into all new public conveniences.				
2.3.3.1.	Incorporate toilets for disabled and provision of baby changing facilities in the design of all new public conveniences.	Director of Operations	Ongoing	Ongoing	

2.4. Increase funding allocations for replacement and maintenance of physical assets including roads and footpaths.				
2.4.1. Lobby State and Federal Government for increased grants to improve and maintain physical assets.				
2.4.1.1. Place this issue on the agenda for Local Government Association meetings.	Chief Executive Officer / Mayor	Ongoing	Ongoing	
2.4.1.2. Work in partnership with the Eyre Regional Development Board and the Eyre Peninsula Local Government Association to lobby State and Federal Government.	Full Council	Ongoing	Ongoing	
2.4.1.3. Seek regular discussions with local members of Parliament.	Full Council	2002	Ongoing	

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
3. PROTECT AND IMPROVE OUR PRISTINE NATURAL ENVIRONMENT				
3.1. Protect the marine environment.				
3.1.1. Support the construction and management of maritime industry support facilities whilst minimising negative impacts on the marine environment.				
3.1.1.1. Construct Development Plan to identify areas for marine based industry and onshore support facilities.	Development Manager	2005	2005	
3.1.1.2. Identify areas of environmental significance.	Development Manager	2005	2005	
3.1.1.3. Undertake environmental impact studies for all industrial developments.	Development Manager	2005	2005	

3.1.1.4.	Develop partnerships with state authorities, i.e. Native Vegetation, Coastal Protection, Transport SA	Development Manager	Ongoing	Ongoing	
3.1.1.5.	Undertake environmental study of marine boundary.	Consultants	2006	2006	
3.1.2.	Investigate the current and possible environmental impacts of the discharging of ballast water in Boston Bay.				
3.1.2.1.	Utilise services of the Department of Environment.	Full Council	2004	Ongoing	
3.1.2.2.	Sponsor university thesis.	Full Council	2005	2005	
3.1.2.3.	Research industry and world standards.	Senior Management / Elected members	2005	2006	
3.1.2.4.	Retain communication with Dr John Baxter	Senior Management/ Elected members	Ongoing	Ongoing	
3.1.3.	Continue to work with the fishing and aquaculture industry in protecting the natural environment.				

3.1.3.1.	Monitor industry/environment with existing staff resources.	Chief Executive Officer	Ongoing	Ongoing	
3.1.4.	Prevent the discharge of industrial waste into the waters surrounding Port Lincoln.				
3.1.4.1.	Complete Clean Seas and Waters Reuse Project.	Project officer	2002	2002	
3.1.4.2.	Adopt monitoring program.	Full Council	2002	2002	
3.1.4.3.	Ensure EPA water testing of seawater is undertaken.	Project Officer	2003	2003	
3.1.5.	Lobby State Government when matters affecting the local marine environment are outside the jurisdiction of Council.				
3.1.5.1.	Develop partnerships with key industry representatives.	Full Council	As requested	As requested	
3.1.5.2.	Form lobby group consisting of local Government and industry.	Full Council	As requested	As requested	

3.1.6. Develop a maritime management plan that promotes ecologically sustainable development of the coast and coastal waters.				
3.1.6.1. Utilise consultants to develop a maritime plan and incorporate into the City Development Plan.	Consultants / Development Manager	2005	2006	
3.1.6.2. Incorporate conditions for onshore development into planning.	Development Manager	2006	2007	
3.1.7. Support existing marine monitoring and research programs.				
3.1.7.1. Utilise Library services to give public access to results.	Library Manager	2006	2007	
3.1.7.2. Support shared use of Council infrastructure and staff.	Chief Executive Officer	2006	2007	

3.1.8. Facilitate educational programs that promote the long-term conservation of the marine environment to the community.				
3.1.8.1. Sponsor Flinders University to give community and business presentations.	Full Council	2005	2006	
3.1.8.2. Utilise the education component of the Clean Seas program.	Project Officer	2002	2003	
3.1.9. Assist marine care groups in taking an active role in caring for the environment.				
3.1.9.1. Use Council administration resources to facilitate community and business groups meetings and activities.	Chief Executive Officer	Ongoing	Ongoing	
3.1.9.2. Council to sponsor Coast care programs.	Full Council	2006	2007	

3.1.10. Support and promote the 'Clean Seas' initiative.					
3.1.10.1. Investigate options to extend program.	Chief Executive Officer / Project Officer, ERDB	2002	Ongoing		
3.1.10.2. Seek additional Commonwealth and State Government funding.	Chief Executive Officer/ Project Officer, ERDB	2002	2003		
3.1.10.3. Initiate water reuse programs.	Full Council	2002	2003		
3.1.10.4. Form business partnerships.	Project Officer	Ongoing	Ongoing		
3.2. Increase the greening of the City.					
3.2.1. Develop and implement a tree-planting program for the City.					
3.2.1.1. Identify priority greening areas.	Parks and Gardens Supervisor	2003	Ongoing		
3.2.1.2. Develop a register of existing tree plantings.	Parks and Gardens Supervisor	2003	2003		
3.2.1.3. Identify types of trees for various sites and soil types within the City.	Parks and Gardens Supervisor	2003	2003		

3.2.1.4.	Identify priority areas matched to Council resources (physical and financial) for implementation over three years.	Parks and Gardens Supervisor / Director of Operations	2003	2003	
3.2.2.	Develop an open space strategy.				
3.2.2.1.	Review existing reports from consultants, i.e. Sport and Recreation Plan.	Sport and Recreation Coordinator	2003	2004	
3.2.2.2.	Investigate other Council strategies on open space development.	Parks and Gardens Supervisor	2004	2005	
3.2.2.3.	Develop a consulting brief for engagement of a consultant.	Director of Operations	2004	2004	
3.2.2.4.	Call for expressions of interest and employ consultant.	Chief Executive Officer	2004	2004	
3.2.2.5.	Present consultant report to Council for consideration.	Chief Executive Officer	2004	2004	

3.2.3. Support community greening initiatives.				
3.2.3.1. Identify existing community groups involved with Land care/greening projects.	Parks and Gardens Supervisor	2003	2004	
3.2.3.2. Consult with groups to assess support required to continue/develop additional greening initiatives.	Parks and Gardens Supervisor	2003	2004	
3.3. Promote the sustainability of our natural water resources.				
3.3.1. Investigate the feasibility of using “desalinisation” technology.				
3.3.1.1. Invite SA Water and private enterprise to undertake a feasibility study into development of a desalinisation plant at Port Lincoln.	Chief Executive Officer, EPLGA	2003	2003	

3.3.1.2.	Allow for the location of a desalination plant within Council's Development Plan.	Development Manager / Full Council	2003	2003	
3.3.1.3.	Encourage major conference on technology to be held in Port Lincoln.	Full Council	2004	2004	
3.3.2.	Encourage the increased use of home tanks to provide adequate water supply.				
3.3.2.1.	Investigate inclusion of planning requirements for provision of rainwater tanks as a development condition for all residential applications.	Development Manager	2004	2004	
3.3.2.2.	Consider a rate rebate scheme for those residents who install and maintain onsite rainwater tanks.	Full Council / Chief Executive Officer	2004	Ongoing	

3.3.2.3.	Encourage marketing of rainwater tank use within the City.	Full Council	2004	Ongoing	
3.3.3.	Provide support for the Catchment Water Board initiatives.				
3.3.3.1.	Arrange for regular meetings with the Board.	Chief Executive Officer	Ongoing	Ongoing	
3.3.3.2.	Obtain minutes of Board meetings and present to Council.	Chief Executive Officer	Ongoing	Ongoing	
3.3.3.3.	Pursue direct representation of a Council member on the Board.	Chief Executive Officer / Full Council	2003	2003	
3.3.4.	Promote water conservation.				
3.3.4.1.	Ensure Council parks, gardens and reserves have irrigation systems installed which are able to apply water at times of low evaporation impact and with controlled application.	Full Council/ Parks and Gardens Supervisor	2003	2004	

3.3.4.2.	Progressively convert the watering of parks, gardens and reserves to be watered by the use of recycled water supplies.	Parks and Gardens Supervisor	2003	Ongoing	
3.3.4.3.	Investigate the catchment of stormwater runoff within the City and subsequent storage and reuse of such water on Council properties.	Director of Operations			
3.3.4.6.	Promote the use of recycled water on all public areas.	Full Council	2003	Ongoing	
3.4.	Promote the retention and reuse of stormwater runoff and sewage effluent.				
3.4.1.	Review and implement the stormwater management strategy.				

3.4.1.1.	Seek funding assistance for the implementation of a stormwater management strategy from Government.	Chief Executive Officer / Director of Operations	2004	2005	
3.4.1.2.	Seek developer co-operation for on site stormwater retention within new subdivisions.	Development Manager	2002	Ongoing	
3.4.1.3.	Develop the drainage reserve at Mallee Park as the first stormwater retention basin for the City.	Full Council	2005	2006	
3.5.	Maximise external funding of environmental initiatives.				
3.5.1.	Promote awareness of funding opportunities to community groups.				
3.5.1.1.	Advise community by way of Council Page of grants web site.	IT Team	2004	2004	

3.5.1.2.	Include link within Council's website to grants websites.	IT Team	2004	2004	
3.5.1.3.	Broaden the availability of Council's Community Funding Program.	Full Council	2003	2003	
3.5.2.	Develop partnerships with community groups and Government agencies.				
3.5.2.1.	Facilitate quarterly meetings of agencies within the City to discuss common issues.	Chief Executive Officer	2002	Ongoing	
3.5.2.2.	Encourage presentation to Council of current activities of groups and agencies.	Full Council	2002	Ongoing	
3.5.2.3.	Investigate job exchange scheme with local government and private agencies.	Chief Executive Officer	2003	Ongoing	

3.5.2.4.	Hold occasional Civic Receptions for valued community activities.	Full Council	2002	Ongoing	
3.6.	Minimise the impact of waste on the environment.				
3.6.1.	Support initiatives for waste minimisation.				
3.6.1.1.	Identify existing waste minimisation measures.	Director of Operations	2003	2004	
3.6.1.2.	Identify potential waste minimisation initiatives that could be undertaken.	Director of Operations	2003	2004	
3.6.1.3.	Prepare a report on the feasibility of introducing further waste minimisation practices for consideration by Council.	Consultants	2004	2004	

3.6.2. Develop and implement a waste management strategy for the Lower Eyre Peninsula in conjunction with surrounding Councils and the appropriate Government authorities.				
3.6.2.1. Meet with representatives of other Councils on Lower Eyre Peninsula to form a working party.	Full Council, EPLGA	2003	Ongoing	
3.6.2.2. Invite appropriate Government agencies to brief the working party on current waste management regulations and issues.	Full Council, EPLGA	2003	2003	
3.6.2.3. Call for expressions of interest from selected consultants for the preparation of a waste management strategy for Lower Eyre Peninsula.	Chief Executive Officer	2005	2005	

3.6.2.4.	Present the waste management strategy to Council for consideration.	Director of Operations / Consultants	2005	2005	
3.6.3.	Support waste oil collection as part of an overall waste management strategy.				
3.6.3.1.	Identify existing waste oil collection facilities in Port Lincoln.	Director of Operations	2003	2003	
3.6.3.2.	Advise the community of existing waste oil collection facilities through the Council page and other general information publications.	Administration Team	2003	2003	
3.7.	Protect native vegetation and wildlife.				
3.7.1.	Rehabilitate the Proper Bay Wetlands.				
3.7.1.1.	Declare coastal reserve land within the Development Plan.	Full Council	2007	2007	

3.7.1.2.	Formulate rehabilitation plan, vegetation, public access and road infrastructure.	Consultants	2007	2007	
3.7.2.	Assist community groups in taking an active role in caring for the environment.				
3.7.2.1.	Promote public and business participation in Coast care and Land care programs.	Full Council	2005	2005	
3.7.2.2.	Support environmental programs and community groups.	Full Council	Ongoing	Ongoing	
3.7.3.	Investigate alternatives for reducing the impact of animal and plant pests.				
3.7.3.1.	Support of the Southern Eyre Animal and Plant Control Board.	Full Council	Ongoing	Ongoing	

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
4. PROVIDE STRATEGIC PLANNING AND DEVELOPMENT GUIDELINES THAT CAPITALISE ON ECONOMIC OPPORTUNITIES WHILST MANAGING NATURAL AND BUILT RESOURCES, ENVIRONMENTAL AND SOCIAL IMPACTS				
4.1. Provide strategic directions for the future development of the City.				
4.1.1. Update the terminology and layout of the Development Plan.				
4.1.1.1. Prepare a Format Plan Amendment Report.	Consultants	2003	2003	
4.1.2. Prepare a list of planning policy priorities for the next three to five years.				
4.1.2.1. Undertake a comprehensive Development Plan Review pursuant to Section 30 of the Development Plan.	Development Manager / Consultants	2002	2003	
4.1.3. Involve the community in strategic planning.				

4.1.3.1.	Facilitate community and interest group workshops as part of the Development Plan Review process.	Consultants	2003	Ongoing	
4.2.	Improve awareness of the Development Approval process and provide consistent and professional advice.				
4.2.1.	Provide the community with information about the development process.				
4.2.1.1.	Prepare information pamphlets.	Development Team	2002	Ongoing	
4.2.1.2.	Prepare flowcharts for planning processes.	Development Team	2002	Ongoing	
4.2.1.3.	Regularly provide information in Council's Times Page within the Port Lincoln Times.	Development Team	2002	Ongoing	

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
5. PROVIDE ACCESSIBLE, APPROPRIATE AND RESPONSIVE COMMUNITY SERVICES				
5.1. Increase the provision of aged care services and accommodation.				
5.1.1. Ensure co-ordinated flexible and effective service provision for the aged in conjunction with service providers.				
5.1.1.1. Ensure the Development Plan has consistent guidelines for aged residential accommodation.	Development Manager / Consultants	2004	2004	
5.1.1.2. Encourage development for the aged to complement existing Council infrastructure and services, i.e. sport and recreation facilities, hospitals,	Development Team / Full Council	2005	2006	

	clinics, shopping precincts.				
5.2.	Provide increased youth services relevant to their needs.				
5.2.1.	Support the establishment of facilities that cater for the needs of the City's youth.				
5.2.1.1.	Identify shortfall in services and facilities through consultation.	Senior Management	Ongoing	Ongoing	
5.2.1.2.	Co-ordinate facilities into existing infrastructure where possible.	Full Council	2002	Ongoing	
5.2.1.3.	Create flexible use facilities to cater for changing needs.	Development team	Ongoing	Ongoing	
5.2.2.	Support the continuation of the Youth Communication.				
5.2.2.1.	Maintain support through Council staff and elected members.	Full Council / Chief Executive Officer	Ongoing	Ongoing	

5.2.2.2.	Promote success of Youth achievements.	Full Council	Ongoing	Ongoing
5.2.3.	Encourage and facilitate youth employment and training programs.			
5.2.3.1.	Support trainee employment schemes within Council.	Chief Executive Officer	2002	Ongoing
5.2.3.2.	Encourage local industries to support trainee programs.	Full Council	2002	Ongoing
5.2.3.3.	Encourage apprenticeship schemes in local industries.	Full Council	2003	Ongoing
5.2.4.	Increase the sponsorship of youth sporting, arts and recreational events through liaison with Government agencies, corporate bodies and sporting organisations.			

5.2.4.1.	Continue role of the Sport and Recreation Project Officer in conjunction with State Government.	Full Council	2002	Ongoing	
5.2.4.2.	Sponsor youth events in art and cultural groups.	Full Council	2003	Ongoing	
5.2.4.3.	Encourage youth art focus on groups leaving the education system to maintain involvement while working or seeking employment.	Full Council	2003	Ongoing	
5.3.	Improve disabled access and accommodation available throughout the City.				
5.3.1.	Continue the provision of specialised transport services for the disabled members of our society.				
5.3.1.1.	Review adequacy of existing services.	Disability Committee	Ongoing	Ongoing	

5.3.1.2.	Prepare disabled transport strategy.	Consultants	2005	2005	
5.3.1.3.	Identify funding and sponsorship opportunities.	Disability Committee	2002	Ongoing	
5.3.2.	Ensure the provisions of suitable facilities for the disabled in new developments.				
5.3.2.1.	Review current Development Plan.	Full Council	2002	2005	
5.3.2.2.	Ensure compliance with legislation.	Development Manager/ Development Team	Ongoing	Ongoing	
5.4.	Improve the provision and usage of public transport.				
5.4.1.	Ensure a cost effective public transport system, which meets the needs of the community.				
5.4.1.1.	Maintain partnership with the Passenger Transport Board.	Chief Executive Officer	Ongoing	Ongoing	
5.4.1.2.	Review operations on an ongoing basis.	Chief Executive Officer	Ongoing	Ongoing	

5.4.2. Investigate and establish programs to increase usage of the public transport system.					
5.4.2.1. Establish usage patterns through public consultation.	Full Council	2002	Ongoing		
5.4.2.2. Schedule bus services to attract patrons.	Chief Executive officer / Bus Operator	2003	Ongoing		
5.4.2.3. Schedule popular destinations and times.	Bus Operator	2002	Ongoing		
5.4.2.4. Sponsor corporate tickets for employees within the business district to reduce parking congestion.	Full Council	2003	2004		
5.4.2.5. Consult with main employers (fish factories) for demographics of employees.	Chief Executive Officer / Bus Operator	2003	2003		
5.4.2.6. Encourage visitor use through the Visitor Information Centre.	Tourist Office Operators	2002	Ongoing		

5.4.2.7.	Promote tourist route trips during quiet lay periods.	Bus Operator	2002	Ongoing	
5.5.	Increase awareness and use of available community services.				
5.5.1.	Create effective linkages with community service providers.				
5.5.1.1.	Identify all community service providers and prepare reference guide.	Community Liaison Officer	2003	2003	
5.5.1.2.	Make contact with all providers and identify potential linkages.	Community Liaison Officer	2003	2003	
5.5.1.3.	Regular contact and joint lobbying/grant applications to state and federal funding bodies.	Community Liaison Officer	Ongoing	Ongoing	
5.5.2.	Increase the role of the Library in disseminating information regarding community services.				

5.5.2.1.	Display all written information at the Library.	Library Manager	2003	Ongoing	
5.5.2.2.	Enter and maintain Community services contact details on the Library website.	Library Team	2002	2002	
5.6.	Ensure co-ordinated, effective and efficient Government services.				
5.6.1.	Lobby key Government agencies to address community service gaps or duplications.				
5.6.1.1.	Identify community needs not being met.	Full Council	2003	Ongoing	
5.6.1.2.	Identify service provider or agency required to meet community needs.	Full Council, EPLGA	Ongoing	Ongoing	
5.6.1.3.	Sponsor formation of lobby group of interested parties.	Full Council	2003	Ongoing	

5.6.2. Represent the needs of the community at appropriate State and Federal Government forums.					
5.6.2.1. Identify and document needs of the community.	Senior Management	2002	Ongoing		
5.6.2.2. Utilise Council resources to represent the Community at State and Federal forums.	Full Council / Chief Executive Officer	2002	Ongoing		
5.7. Improve the efficiency and standard of library services.					
5.7.1. Develop an options plan for the provision of Library Services.					
5.7.1.1. Assess the needs of the community.	Chief Executive Officer	2003	2003		
5.7.1.2. Revise effectiveness of existing services.	Chief Executive Officer	2003	2003		
5.7.1.3. Identify training needs.	Human Resource Officer	2002	Ongoing		

5.7.2. Review the use and accessibility of information technology in the Port Lincoln Library and the delivery of services.				
5.7.2.1. Survey information technology needs of the community.	Library Manager	Ongoing	Ongoing	
5.7.2.2. Analyse use and effectiveness of existing equipment.	Director of Corporate and Community Services	2002	2003	
5.7.2.3. Investigate best practice.	Director of Corporate and Community Services / Full Council	2002	Ongoing	
5.7.2.4. Prepare information technology strategy and implementation plan.	IT Team	2002	2003	
5.8. Improve awareness of Environmental Health Issues.				
5.8.1. Respond to the health needs of the local community and refer to appropriate agencies and institutions.				

5.8.1.1.	Receive community health issues and needs.	Environmental Health Officer	Ongoing	Ongoing	
5.8.1.2.	Identify appropriate referral agencies and institutions.	EHO	2002	Ongoing	
5.8.1.3.	Refer issues to appropriate agencies.	EHO	Ongoing	Ongoing	
5.8.2.	Review current level of services in the environmental health area to ensure compliance with legislation and that community needs are being met.				
5.8.2.1.	Review responsibilities and duties.	Director of Corporate and Community Services	2003	2003	
5.8.2.2.	Educate community on legislative requirements.	EHO	2003	Ongoing	

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
6. MEET THE SPORT AND RECREATION NEEDS OF THE COMMUNITY				
6.1. Utilise the foreshores of Boston, Porter and Proper Bays for recreational activities.				
6.1.1. Promote facilities for water activities in Boston Bay.				
6.1.1.1. Review launching facility for boats.	Director of Operations	2002	2003	
6.1.1.2. Seek boating facilities funding from State Government.	Chief Executive Officer	2002	2003	
6.1.2. Promote the attributes of the foreshore parklands for water-based recreation.				
6.1.2.1. Investigate shade facilities on foreshore beaches.	Parks and Gardens Supervisor	2002	2003	
6.1.2.2. Sponsor sun smart programs with the Anti Cancer Foundation.	Full Council/ACPO	2003	Ongoing	

6.1.2.3.	Develop and promote swimming enclosure on the town jetty.	Full Council	2002	2002	
6.1.2.4.	Install wash down showers for swimmers on lawns.	Full Council	2002	2002	
6.1.2.5.	Provide additional seating and tables on lawns.	Full Council	2002	2003	
6.1.2.6.	Investigate swimming pontoons adjacent the town jetty.	Director of Operations	2003	2004	
6.1.2.7.	Investigate shark proof netting and buoy system for safe swimming areas.	Director of Operations	2003	2004	
6.2.	Maximise the benefits to the community of major sport and recreation assets.				
6.2.1.	Ensure effective maintenance of existing assets.				

6.2.1.1.	Ensure parks and gardens programs are reviewed annually.	Parks and Gardens Supervisor	Ongoing	Ongoing	
6.2.1.2.	Fund asset replacement program for sport and recreation.	Full Council	2003	2004? Ongoing?	
6.2.1.3.	Undertake sport and recreation audit report on all infrastructure.	Sport and Recreation Coordinator	2003	2004	
6.2.1.4.	Consult with user groups on needs and satisfaction.	Sport and Recreation Coordinator	Ongoing	Ongoing	
6.2.2.	Integrate community and recreational sporting facilities to increase usage.				
6.2.2.1.	Establish strategic sport and recreation plan following community consultation.	Full Council	2004	2005	
6.2.2.2.	Consolidate and improve multi use facilities.	Full Council	2003	Ongoing	

6.2.2.3.	Encourage participation with attraction of quality facilities.	Full Council	2003	Ongoing	
6.2.2.4.	Undertake staged financial planning.	Full Council	2002	Ongoing	
6.2.2.5.	Undertake project management over sport and recreation.	Sport and Recreation Coordinator	2003	Ongoing	
6.2.3.	Promote and encourage multiple and alternative uses of existing facilities.				
6.2.3.1.	Implement the Ravendale Park sporting facilities plan.	Full Council	2003	2007	
6.2.3.2.	Liaise with community groups.	Sport and Recreation Coordinator	2002	Ongoing	
6.2.4.	Establish an effective asset replacement/upgrade program linked to the financial capacity of Council.				
6.2.4.1.	Establish business plans for major facilities.	Senior Management	2004	2007	

6.2.4.2.	Co-ordinate leasing and user programs.	Sport and Recreation Coordinator	2003	2005	
6.3.	Increase the participation of the community in active and passive recreation.				
6.3.1.	Promote and market the benefits of active and passive recreation to the community.				
6.3.1.1.	Establish and maintain partnership with the Office of Sport and Recreation.	Sport and Recreation Coordinator	2002	Ongoing	
6.3.1.2.	Continue to fund the Sport and Recreation Officer in conjunction with the State Government..	Full Council	2002	Ongoing	
6.3.1.3.	Publicise available facilities.	Full Council	2004	Ongoing	
6.3.2.	Identify and develop existing and new walking/cycling trails.				

6.3.2.1.	Budget for maintenance of existing pathways.	Full Council	2004	Ongoing	
6.3.2.2.	Establish and maintain partnership with the District Council of Lower Eyre Peninsula "Investigator Trail" extension.	Full Council	2004	2005	
6.3.2.3.	Lobby Transport Minister for funding assistance.	Full Council / Chief Executive Officer	2003	2004	
6.3.3.	Promote recreational fishing activities in the waters surrounding Port Lincoln.				
6.3.3.1.	Investigate the upgrade of foreshore boat launching facilities including those at Axel Stenross, North Shore and Proper Bay.	Full Council	2002	2004	

6.3.4. Establish partnerships with community, Government and commercial organisations to provide recreational and sporting opportunities.				
6.3.4.1. Sponsor “EP Events” Committee to lobby Sport and Recreation Department.	Full Council	2003	Ongoing	
6.3.4.2. Support review of membership of Sport and Recreation Committee.	Full Council	2003	2003	
6.3.5. Investigate opportunities for attracting major sporting events and festivals.				
6.3.5.1. Facilitate joint meeting of major co-ordinating bodies. EP Events, Tunarama, Sport and Recreation Committee, sport fishing groups, car and motorbike groups, horse events, sailing, etc.	Full Council	2003	2003	

6.3.6. Ensure equitable and consistent treatment is given to clubs.				
6.3.6.1. Allocate funding applications on merit.	Full Council	2003	Ongoing	
6.3.6.2. Leasing of infrastructure not to exclude minorities.	Full Council / Director Corporate and Community Services	2003	Ongoing	
6.4. Maximise external funding opportunities for recreation and the arts.				
6.4.1. Establish a list of possible funding sources for use by Council and community groups.				
6.4.1.1. Promote funding database to group representatives.	Grants Coordinator	2003	2003	
6.4.1.2. Advise opportunities to groups through the Sport and Recreation Committee.	Sport and Recreation Coordinator	2002	Ongoing	
6.4.1.3. Promote use of business plans for community groups.	Senior Management	2003	2004	

6.4.1.4.	Council Development and Recreation Officers to assist applicants and to lobby funding sources.	Director of Corporate and Community Services ACPO	2002	Ongoing	
6.5.	Promote Port Lincoln as a centre for the arts and cultural development.				
6.5.1.	Establish a local arts award that recognises local talent.				
6.5.1.1.	Establish a local arts award that recognises local talent.	Full Council	2004	2005	

ACTION	Responsibility	Commencement	Completion	Comments on Action Plan
7. SERVE AND ASSIST THE DEVELOPMENT OF THE COMMUNITY WITH OPEN AND EFFECTIVE LEADERSHIP				
7.1. Develop a customer service culture within Council operations.				
7.1.1. Integrate public relations with all Council's operations.				
7.1.1.1. Integrate public relations with all Council's operations.	Chief Executive Officer	2002	Ongoing	
7.1.2. Review and develop appropriate human resource systems.				
7.1.2.1. Review and develop appropriate human resource systems.	Chief Executive Officer	Ongoing	Ongoing	
7.1.3. Further develop a customer service culture within the Council.				
7.1.3.1. Ensure all staff are trained in customer service "best practice".	Chief Executive Officer	2002	2003	

7.1.3.2.	Develop code of practice for customer service personnel.	Chief Executive Officer	2003	2003	
7.1.3.3.	Implement electronically managed customer complains and suggestions scheme.	IT Team	2003	2004	
7.1.3.4.	Develop quality assurance program for customer service.	Senior Management	2004	2005	
7.1.4.	Prepare service standards linked to performance appraisals and operational systems.				
7.1.4.1.	Prepare service standards linked to performance appraisals and operational systems.	Senior Management	2004	2005	
7.2.	Effectively communicate and consult with the Community.				
7.2.1.	Ensure availability and accessibility to the public of Council records.				

7.2.1.1.	Development and implement Council web site.	IT Team	2003	2003	
7.2.1.2.	Keep fees for public access to documents as low as possible.	Full Council	2002	Ongoing	
7.2.1.3.	Continue to provide Council minutes and agendas open for display at the Council Office and Public Library.	Chief Executive Officer	2002	Ongoing	
7.2.2.	Encourage the attendance of the public at Council meetings.				
7.2.2.1.	Publicly advertise the dates and times of meetings.	Executive Assistant	2002	Ongoing	
7.2.3.	Encourage public participation by conducting discussion forums on major issues.				
7.2.3.1.	Invite members of public to attend meetings and forums of interest.	Full Council	2002	Ongoing	

7.2.3.2.	Arrange publicity within local media of items and projects of interest to raise public awareness.	Chief Executive Officer Mayor Councillors	2002	Ongoing	
7.2.4.	Develop and implement a public relations and communications plan.				
7.2.4.1.	Develop and implement a public relations and communications plan.	Consultants Chief Executive Officer	200	2004	
7.3.	Balance the implementation of services with the financial wellbeing of Council.				
7.3.1.	Encourage the development of systems that provide support for contestability and change.				
7.3.1.1.	Review all activities of Council and ascertain suitability to privatisation.	Senior Management	2002	2003	
7.3.1.2.	Establish "core activities" of Council which need to be undertaken "in house".	Senior Management	2003	2004	

7.3.1.3.	Provide training to staff potentially affected by contestability.	Chief Executive Officer	2003	2004	
7.3.1.4.	Establish master plan for operational methods used by Council for five-year timeline.	Senior Management	2003	2004	
7.3.2.	Develop a long-term financial plan.				
7.3.2.1.	Develop a long-term financial plan.	Senior Management / Full Council	2002	2002	
7.3.3.	Introduce a performance measurement and management reporting process.				
7.3.3.1.	Introduce a performance measurement and management reporting process.	Senior Management / Consultants	2003	2004	
7.3.4.	Undertake an analysis of Council's activities and funding to ensure that Council has sufficient resources to perform its core activities.				

7.3.4.1.	Undertake an analysis of Council's activities and funding to ensure that Council has sufficient resources to perform its core activities.	Senior Management	2003	2004	
7.3.5.	Develop a comprehensive performance appraisal system.				
7.3.5.1.	Develop a comprehensive performance appraisal system.	Chief Executive Officer	2002	2002	
7.4.	Increase recognition and knowledge of our Aboriginal heritage.				
7.4.1.	In conjunction with the Port Lincoln Aboriginal Community, develop a promotional programme to educate the wider community about Aboriginal heritage.				
7.4.1.1.	Develop a working relationship with the Port Lincoln Aboriginal Community.	Full Council / Senior Management	2002	Ongoing	

7.4.1.2.	Identify the Port Lincoln Aboriginal Community promotional programs and opportunities for Council to support and assist.	Senior Management	2002	2003	
7.4.2.	Investigate the need for an interpretive centre that promotes Aboriginal heritage.				
7.4.2.1.	Consult with the PL Aboriginal Community on the need for an interpretive centre.	Senior Management / Full Council, ERDB, Indigenous Economic Development Officer, Tourism Eyre Peninsula	2002	2003	
7.4.3.	Develop an historical record of the Aboriginal population of the Port Lincoln area in conjunction with the indigenous community and tertiary institutions.				
7.4.3.1.	Develop a working relationship with the Port Lincoln Aboriginal Community.	Full Council	2002	Ongoing	

7.4.3.2.	Identify with the Port Lincoln Aboriginal Community any historical recording activities and opportunities for Council to support and assist these activities.	Full Council	2003	2004	
7.5.	Enhance Community Safety.				
7.5.1.	Develop crime prevention strategies based on local analysis of crime problems.				
7.5.1.1.	Maintain crime incident database.	Crime Prevention Officer	2002	Ongoing	
7.5.1.2.	Hold regular Crime Prevention Committee meetings.	Crime Prevention Committee	2002	Ongoing	
7.5.1.3.	Integrate crime prevention strategies into capital works programs.	Full Council	2003	2004	

7.5.2. Increase the range of government and non-government bodies participating in crime prevention strategies/programs.				
7.5.2.1. Review membership of the Crime Prevention Committee.	Full Council	2003	2003	
7.5.2.2. Expand association with Justice system.	Full Council	2003	2003	
7.5.2.3. Concentrate policy and programs at causal areas and involve Government sectors in their implementation.	Full Council	2002	Ongoing	
7.5.3. Assist in the development of a range of appropriate service placements for offenders.				
7.5.3.1. Create a database for service placements.	Crime Prevention Officer	2003	2004	
7.5.3.2. Lobby wage subsidy scheme for offenders to enter workforce.	Crime Prevention Officer	2003	2004	

7.5.3.3.	Investigate work training and study while incarcerated to involve on site periods of training.	Crime Prevention Officer	2004	2005	
7.5.3.4.	Crime Prevention Committee to liaise with parole programmers.	Crime Prevention Committee	2004	2005	
7.5.3.5.	Make available industry training, i.e. fishing academy courses, metal fabrication, etc to inmates. Theory, on site and sea experience.	Crime Prevention Officer	2005	2006	
7.5.4.	Examine the effectiveness of utilising “Dry Areas” to improve crime prevention.				
7.5.4.1.	Conduct community consultation on area usage.	Crime Prevention Officer	2002	Ongoing	
7.5.4.2.	Compile Police statistics on problem areas outside of dry zone.	Crime Prevention Officer	2002	Ongoing	

7.5.4.3.	Compile statistics on dry area infringements.	Crime Prevention Officer	2002	Ongoing	
7.5.4.4.	Investigate time and special event zoning.	Crime Prevention Committee	2003	2004	
7.5.4.5.	Analyse before and after incident statistics following dry areas introduction.	Crime Prevention Officer	2003	2004	
7.5.4.6.	Analyse what community perception is based on.	Crime Prevention Committee	2002	Ongoing	
7.5.4.7.	Evaluate cost and economy to business of enforcing dry areas.	Crime Prevention Committee	2003	2004	

16. ANNUAL PROGRAM

Towards 2005 and beyond

Our Mission Statement

“The City of Port Lincoln will provide leadership on behalf of the community, by providing cost effective and relevant services to meet the community’s current and future needs.”

The annual programs that are presented in this document have been formulated using keywords from the adopted Mission Statement

"providing cost effective and relevant services"

The five-year Operational Program as presented is based on the following assumptions:-

- Average inflation will be approximately 3.5% over the five years.
- Current staffing levels will remain with the addition of a Development Officer.
- Pay increments will not exceed 4% per annum
- Superannuation contribution will remain at 9%
- Operational Grants, State and Federal will not increase significantly if at all.
- Rate increases capped at 5% per annum
- The base used for the forecast is the amended budget figures for the March 2002 Quarter.

17. ANNUAL BUDGET PROGRAM

Towards 2005 and beyond

The five-year budget is presented in a format reflecting the accounting classifications or functions of Council as required in Annual Financial Statements.

A summary of Capital expenditure has been produced under the broad headings of:-

- Administration (Inclusive of all IT requirements for organisation)
- Housing and Community Amenities
- Sport and Recreation
- Transport and Communication
- Other Purposes (Inclusive of Plant and Machinery and Buildings)

A summary of Operation Expenditure and Revenue is presented that shows:-

- Balanced Budget in all years
- Surplus after adding back the non cash expense of depreciation
- A deduction from the operating surplus of Capital Expenditure and transfer to cash reserves
- The addition of Capital Grant Funds received
- The projected cash surplus or deficit

Major highlights of five-year projections:-

Operational

- Operational expenditure over the five-year projections increases 2.57% average per annum on a compound basis.
- Operational revenue increases 3% average per annum on a compound basis.
- Total annual rate increases to be capped at 5% on a simple basis that in real terms is a decrease in the rate in the dollar levied on projected site value increases per annum exceeding 5%.
- Expectation to increase funded cash reserves to \$1,000,000 inclusive of reserve allocation balance in 2001/2002.
- Long service leave and unused annual leave liabilities significantly reduced at end of five-year program.

Capital

- Capital Grant revenue proposed to be received of \$6,000,000 over the life of the program.
- Capital Expenditure as a percentage of Operational Revenue net of any Capital Grant funds as follows: -

2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
33%	35%	36%	36%	36%

18. CAPITAL PROJECTS WHICH HAVE BEEN CONSIDERED WITHIN PLAN PERIOD

Towards 2005 and beyond

Following these individual explanations is a schedule of capital projects, which have been identified and could be undertaken within the time span of this plan.

Port Lincoln Foreshore Redevelopment

This project entails the paving of footpaths and walkway areas, provision of new public conveniences, new kerbing and road pavements for roads and parking areas including the provision of two traffic roundabouts, pedestrian crossing places, landscaping and street furniture installation, expansion of the lawned areas along the foreshore and provision of a Town centre area adjacent the Port Lincoln Post Office. The project once completed will transform Tasman Terrace into a 40kph speed limit zone and totally refurbish the area. The project is anticipated to be completed over three financial year periods. Detailed designs have been prepared and adopted by Council.

Ravendale Oval Development

The Ravendale Oval complex is currently the location for two football and cricket ovals, two hockey pitches, tennis courts and open areas. It is also the location for the Gymnastics club, which is currently building new premises on a portion of the reserve. The aim of this project is to redevelop the area to improve facilities for a number of sporting and recreational activities on one common joint facility. Facilities are to include an artificial Hockey Pitch, improved football and cricket playing surfaces, tennis courts and landscaping across the total reserve area. The facilities will also benefit from lighting improvements and other aesthetic improvements to the area. The complex will be improved to cater for a broad spectrum of activities. The development will continue during the total planned period. A master plan has been created for the development works and adopted by Council.

Lincoln Cove Marina

The Lincoln Cove Marina Stage 1 area is under the joint jurisdiction of Transport SA and the City Council. In 2001 a condition report was prepared in relation to the public areas of the Marina, focused on the water and water based facilities. This report identified in dollar value an amount of \$1.5 million, which will be needed for infrastructure maintenance in the near future. There have also been discussions in relation to the potential for the marina area to be transferred into local control solely, however the City Council is unlikely to further consider this option without commitments to enable anticipated maintenance to be funded as a minimum. However this has been assumed as being able to occur on a timely basis and therefore formal transfer of the marina areas would be concluded following completion of the identified works in the year 2006/07, with funds for the required works being achieved from grant funding from the state government so as to achieve local transfer for the remaining life of the marina.

Footpath Development

Council has in recent years been allocating an amount of \$80,000 annually to footpath improvements. This allocation is to be substantially increased for the period of this plan to an average annual allocation of \$180,000. In 2001 a footpath-upgrading program was adopted which will now be able to be substantially increased. From public consultation undertaken in conjunction with the preparation of this plan, this issue was noted as a priority. This commitment will now enable this plan to be expanded as was requested. This allocation also allows for further cooperative developments to be considered in conjunction with the State Government or private sector i.e. Housing Redevelopment works which would be on a shared basis for the works along footpaths adjoining these activities. It is anticipated that any further joint street/footpath works would be on a 50% cost recovery basis.

Coast and Clean Seas Water Reuse Scheme

In 2002 the first stage of this scheme commenced construction with the connection of Billy Lights and the Proper Bay Fishing Industries into the Cities Sewerage System.

This will enable the project to receive wastewater from Billy Lights Plant and reticulate recycled water to a number of parks and reserves within the City. Stage 1a of this project is to connect other reserve areas throughout the City to this water supply.

This will in turn reduce reliance on potable water supply, which has been used in the past for watering of these public areas. The quality of the recycled water will be class A. Stage 2 of the project will be the extension of a pipeline beyond the City Boundary to enable development of viticulture and agricultural activities. Stage 2 will be subject to receiving grant funding from external sources.

Civic Hall Upper Level Upgrading

The upper level of Civic Hall in Tasman Terrace could not be undertaken when the redevelopment of the Civic Hall was completed in 2001. This area can be linked to the Council's administration area and is planned to be upgraded to form part of the administration facility. Linking of the two buildings can be achieved via a connection of the upper levels of each building. It is anticipated that this area could be used as offices once the connection has been undertaken. At the moment the area is closed off and is unused.

City Centre Upgrading and Landscaping

In 2000 the City Council undertook the "Centre Action Plan" for the central business district of the City. This plan identified a series of improvement works, which could be undertaken within this area. Landscaping, street improvements, traffic improvements, welcome structures, public conveniences, tree planting and furniture installation were all identified in conceptual form for this important area of the City. It is planned that these works are undertaken as flow on from the development works, which will be occurring along the foreshore area. Much as the foreshore area is in need of upgrading, this area will be particularly noticeable once the foreshore project has been completed.

Improved Stormwater Drainage

This program includes the installation of water harvesting within the drainage reserve at the rear of the Verran Terrace Depot site, so as to enable this water to be used in conjunction with the water-recycling project.

This will include the creation of a retention basin to capture storm water and pumping and other filtration equipment to enable use of the captured water. A further allocation has been made for general storm water improvements such as the commencement of installation of gross pollution traps for a number of outfall installations. As water reuse should be well recognised by this period it is hoped that matching funding will be able to be achieved for these projects.

Waste Management System Improvement

This total allocation will be required in order to meet increased management requirements of the Hassell Road Resource Recovery Centre, by the EPA. There will be a need for installation of progressive improvements such as new holding cells, gas flare installation, monitoring bores, stormwater retention basins etc. The works will be required and identified within the management plan approved for the site. Waste management costs in the future will continue to impact on Council's budget and it is likely the cost increases will need to be met by increasing user charges in addition to rating. Council will investigate an alternative waste site in conjunction with other Eyre Peninsula Councils.

Information Technology Improvements

A detailed program of improvements to the main system has been programmed over the duration of this plan. Unless improvements are made Council's accounting and reporting systems will no longer be able to work effectively and breakdowns in systems will cause additional problems.

The current system is functional however only minor improvements have been undertaken and this approach is to continue over the term of this plan. However there is a need to retain updated functional equipment and software.

Due to Council's isolation it is not easy to call in specialist assistance without time delays.

Therefore a modest approach has been adopted where assessment will regularly be undertaken to ensure full utilisation of available resources is occurring. The stock of electronic equipment will also be reviewed to ensure that costs are not being borne that are not efficient. A Council website creation is included within this program.

Plant Replacement

The timely replacement of heavy items of equipment assists in the ability to program works and activities in the knowledge that expensive time is not wasted in repair costs and downtime. A funded plant replacement program has been developed for all major items of equipment. The replacement periods have been recommended by Council's Senior Mechanic. There will also be consideration of the ability to privatise some operations prior to any major replacement occurring to ensure that competitive operational costs continue. There are also optimum periods for plant replacement dependant upon usage rates and type of work.

Library Items Purchase

These items have been submitted by the Library Manager and will be reviewed on an annual basis. Full purchase of these items will be dependant upon contribution from other parties to the Library Agreement. The items included consist of electronic equipment, furniture improvements, environmental improvements and book stock.

Road Reseals

This program is continuing as maintenance of Council's largest single asset item- its road network. Until recently the allocation to this important area was below the amount needed to achieve reasonable levels.

In 2002 the allocation was increased to \$250,000 per annum and this is intended to be continued for the duration of this plan.

Failure to do so will incur expensive renovation and replacement costs into the future as a number of areas are indicating. The reseals protect the underlying base materials from water penetration and, as the seals age, cracks occur allowing penetration.

The reseals replace this protective surface and avoid pothole creation and other problems.

Road Construction Program

This allocation is in anticipation of road improvements that are anticipated to become priority within this period. This program includes the existing road construction priorities, which have been adopted by the City Council for the duration of this plan. The works integrate the Fringe Road Upgrading program, which has also been previously adopted by the City Council.

Reserves/Parks and Gardens Improvements

This allocation includes improvements generally to areas including the installation of automatic watering systems across the major areas of the City. It also includes public convenience improvements, playground improvements, rubber softfall for playgrounds, and general improvements. The proposals have been submitted by Council's Parks and Gardens Supervisor.

Primary Building Improvements

These include Council Depot, Administration Area and improvements to the Dog Pound. Air-conditioning replacement at the Civic Centre has been included as the current system is nearing the end of its life. Additional shedding at the Depot and improvement works to the Dog Pound have also been included within this allocation.

Interpretive Centre

The City Council has recently had discussions in relation to a historic vessel the Tacoma and the potential vesting of this vessel to the City from the Haldane family. This proposal has the potential to lead to the consideration of the development of "A Discovery Centre" focusing on the fishing industry, indigenous beginnings, earlier settlement and the other natural and economic attractions of the area.

The concept of the proposal will need considerable planning to ensure that its development can be justified and is supported by the community. The tourism potential of the proposal is also to be considered.

Axel Stenross Boating Facility

There is one substantial recreational boat launching facility within the City at present with a number of smaller and substandard ramps scattered along the coastal areas. The Axel Stenross Ramp has the potential to be expanded seaward and provide a facility for the northern and central areas of the City for recreational boat launching and retrieval. Once constructed it will also ease the heavy use of the Billy Lights Point facility. This location also has the potential to provide other boating type facilities in conjunction with the Axel Stenross Maritime Museum.

19. CONCLUSIONS

Towards 2005 and beyond

The Strategic Plan has set a precedent for the future presentation of operational documents for the City of Port Lincoln in that it is a fully costed, achievable and realistic working document. The document in this format provides information for future decision making, providing the knowledge that direction is clear, finance is available and quantified, achieving significant progress in community services and facilities. All achievements will be attained within a non-loan funded environment.

The research and input by all Council Staff in the development of the Strategic Plan document cannot go unmentioned.

Work Team Representatives made presentations to Management and it was obvious that positive and progressive thinking has been employed by the Staff who now share ownership of the process that has created the document.

The Strategic Plan initiatives evolved from consultation with staff, elected members and the wider community, through public and open forums held early in the overall process. The plan is just that – a plan to propose achievement of goals, although it must be noted that these goals may change during the process of achievement, and the flexibility for those achievements has also been recognised.

The detail of the action plans is significant and the depth and scope of the initiatives is substantial, however we live in a dynamic and progressive community, which will seek initiative and drive at the highest level to achieve common goals.

A planning document has been produced that can be jointly owned by the Community, Elected Members and Staff, all of whom can participate positively and rewardingly to the overall development of the City.

“The plan has been produced - we can now move to achievement “

Ian Burfitt
CHIEF EXECUTIVE OFFICER

APPENDIX 1

5 YEAR COSTED OPERATIONAL PLAN

Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Budget Summary Operational Expenditure					
Administration	\$1,129,208	\$1,174,890	\$1,224,096	\$1,300,458	\$1,328,114
Public Order & Safety	\$268,625	\$276,399	\$285,961	\$295,863	\$306,117
Health	\$64,202	\$63,096	\$65,425	\$67,846	\$70,362
Social Security & Welfare	\$187,173	\$228,265	\$198,180	\$205,426	\$212,949
Housing & Community Amenities	\$1,542,297	\$1,527,125	\$1,591,109	\$1,659,101	\$1,731,209
Protection of the Environment	\$7,175	\$7,356	\$7,544	\$7,738	\$7,938
Sport & Recreation	\$1,093,365	\$1,116,420	\$1,135,663	\$1,176,681	\$1,219,191
Mining, Manufacturing & Construction	\$125,048	\$129,937	\$135,018	\$140,297	\$145,784
Transport & Communication	\$1,647,727	\$1,704,493	\$1,763,283	\$1,824,167	\$1,887,217
Economic Affairs	\$304,202	\$214,549	\$231,248	\$244,545	\$264,733
Other Purposes NEC	\$1,610,086	\$1,641,864	\$1,702,753	\$1,765,911	\$1,832,387
	\$7,979,108	\$8,084,394	\$8,340,279	\$8,688,033	\$9,006,002
Budget Summary Operational Revenue					
Administration	-\$6,373,484	-\$6,647,642	-\$6,935,354	-\$7,237,291	-\$7,554,160
Public Order & Safety	-\$37,019	-\$38,280	-\$39,584	-\$40,935	-\$42,333
Health	-\$1,700	-\$1,700	-\$1,700	-\$1,700	-\$1,700
Social Security & Welfare	-\$161,969	-\$136,501	-\$102,588	-\$105,850	-\$109,225
Housing & Community Amenities	-\$589,913	-\$610,560	-\$631,930	-\$654,047	-\$676,939
Protection of the Environment	\$0	\$0	\$0	\$0	\$0
Sport & Recreation	-\$296,623	-\$202,135	-\$207,844	-\$213,756	-\$219,880
Mining, Manufacturing & Construction	-\$67,223	-\$69,576	-\$72,011	-\$74,531	-\$77,140
Transport & Communication	-\$547,949	-\$561,877	-\$576,293	-\$446,213	-\$461,656
Economic Affairs	-\$113,447	-\$65,668	-\$67,966	-\$70,345	-\$72,807
Other Purposes NEC	-\$997,628	-\$1,034,397	-\$1,072,527	-\$1,112,069	-\$1,153,075
	-\$9,186,955	-\$9,368,335	-\$9,707,796	-\$9,956,738	-\$10,368,915
Operational Surplus	\$1,207,847	\$1,283,941	\$1,367,518	\$1,268,705	\$1,362,913
Add Back Non-Cash Depreciation	\$1,768,116	\$1,825,300	\$1,885,426	\$1,948,407	\$2,014,195
Add Loss on Disposal of Fixed Ass					
Surplus	\$2,975,963	\$3,109,241	\$3,252,943	\$3,217,112	\$3,377,108
Capital Expenditure	\$4,760,481	\$3,611,000	\$4,292,000	\$4,006,000	\$5,725,000
Transfers from Reserves		\$150,000	\$50,000	\$0	\$0
Transfers to Reserve					
Capital Grants	\$900,000	\$700,000	\$1,150,000	\$850,000	\$2,400,000
Projected Surplus/Deficit	-\$884,518	\$48,241	\$60,943	\$61,112	\$52,108
Cash Position at start of Year	\$1,721,362	\$836,844	\$885,086	\$946,029	\$1,007,141
Add Surplus/Deficit	-\$884,518	\$48,241	\$60,943	\$61,112	\$52,108
Cash Position at end of Year	\$836,844	\$885,086	\$946,029	\$1,007,141	\$1,059,250

Programme Description	COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Capital Expenditure									
Administration									
	1010040	Plant & Equipment		Information Tech. Office Refurbishment	\$110,000 \$90,000	\$70,000	\$120,000	\$100,000	\$50,000
Housing & Community Amenities									
				Waste Management	\$150,000	\$150,000	\$100,000	\$200,000	\$200,000
	1460170	Tasman Terrace	14680	Redevelopment	\$942,000	\$970,000	\$200,000	\$200,000	
	1470000	Stormwater drainage Const		Stormwater Various				\$700,000	\$800,000
	1530000	Coast & Clean Seas	15312	Contractors	\$1,444,981		\$1,000,000		
Sport & Recreation									
	1610120	Library Books			\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	1610040	Library Equipment			\$13,500	\$34,000	\$10,000	\$14,000	\$3,000
	1630080	Parks and Gardens		Reserve Development	\$160,000	\$120,000	\$80,000	\$60,000	\$25,000
	1640020	Sport & Recreation	16401	Skate Park Ravendale Development Axel Stenross Boat Ramp	\$165,000 \$550,000 \$400,000	\$400,000	\$550,000	\$400,000	\$800,000
Transport & Communication									
	2000120	Footpath Constructions	20479	Various	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000
				Lincoln Cove		\$500,000	\$500,000	\$500,000	\$500,000
				City Centre Upgrade		\$200,000	\$300,000	\$300,000	\$200,000
	2000160	Road Construction Program	20493	Offstreet Parking	\$83,000	\$100,000	\$100,000	\$100,000	\$100,000
			20496	Other Construction	\$200,000	\$200,000	\$250,000	\$320,000	\$200,000
	2010000	Road Reseals	20110	Reseals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Other Purposes									
	1600000	Building Capital Purchase		Various Civic Hall Upper Level Interpretive Centre		\$20,000 \$250,000 \$250,000	\$20,000 \$250,000 \$250,000	\$30,000 \$200,000 \$250,000	\$30,000 \$2,250,000
	2210000	Plant & Equipment			\$90,000	\$135,000	\$100,000	\$170,000	\$105,000
				Total	\$4,760,481	\$3,611,000	\$4,292,000	\$4,006,000	\$5,725,000

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Administration Operational Expenditure								
1000010	Assessment maintenance			\$12,938	\$13,390	\$13,859	\$14,344	\$14,846
1000020	Advertising	10001	General Advertising	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
		10002	Council News Page	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
1000040	Printing/Paper/Toner			\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
1000060	Stationery			\$15,525	\$16,068	\$16,631	\$17,213	\$17,815
1000080	Postage	10004	GST Applied	\$15,525	\$16,068	\$16,631	\$17,213	\$17,815
		10005	GST Free	\$518	\$536	\$554	\$574	\$594
1000140	Bank Charges			\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
1000150	Bank Charges GST inclusive			\$3,623	\$3,749	\$3,881	\$4,016	\$4,157
1000160	Consultant Fees			\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
1000220	Depreciation Equipment			\$36,225	\$37,493	\$38,805	\$40,163	\$41,569
1000240	Insurance			\$85,250	\$93,775	\$103,153	\$113,468	\$124,815
1000260	Legal Charges			\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
1000300	Equipment Maintenance	****		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1000320	Building Maintenance			\$46,575	\$48,205	\$49,892	\$51,639	\$53,446
1000360	Subscriptions LGA			\$19,148	\$19,818	\$20,511	\$21,229	\$21,972
1000380	Subscriptions Other			\$25,000	\$25,875	\$26,781	\$27,718	\$28,688
1000420	Telephone			\$16,560	\$17,140	\$17,739	\$18,360	\$19,003
1000330	Administration Training			\$15,525	\$16,068	\$16,631	\$17,213	\$17,815
1000440	Travel & Accomodation			\$8,280	\$8,570	\$8,870	\$9,180	\$9,501
			Sub-Total	\$431,420	\$450,311	\$470,417	\$491,837	\$514,676
1000340	Administration Salaries	10010	Salaries	\$435,000	\$452,400	\$470,496	\$489,316	\$508,888
		10020	Leave Loading Pay-out					
1000350	Administration Salary Variatic			\$20,000	\$20,800	\$21,632	\$22,497	\$23,397
1000400	Administration Superannuatic			\$40,950	\$42,588	\$44,292	\$46,063	\$47,906
			Sub-Total	\$495,950	\$515,788	\$536,420	\$557,876	\$580,191
1000100	Auditor Fees	****		\$9,000	\$10,000	\$11,000	\$12,000	\$12,000
1000120	Auditor Travel & Accomodatic	*****		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000460	Other General Operations	10011	Spencer Gulf Cities	\$500	\$500	\$500	\$500	\$500
		10012	Fringe Benefits Tax	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
		10015	Agency Collection Fees	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		10016	Plant Hire Private Use	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
		10017	Staff Uniforms	\$4,658	\$4,821	\$4,990	\$5,164	\$5,345
		10018	Leisure Centre Discoun	\$400	\$400	\$400	\$400	\$400
		10098	Plant Hire General Use	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
		10099	Unclassified Expenses	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000480	Bad Debts			\$500	\$500	\$500	\$500	\$500
1040000	Public Functions			\$8,280	\$8,570	\$8,870	\$9,180	\$9,501
1060000	Donations	10601	Unconditional	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
		10602	Conditional					
1060020	Cash Advance Interest							
			Sub-Total	\$99,338	\$100,791	\$102,260	\$103,745	\$104,247
1050000	Mayoral Allowance			\$15,000	\$21,000	\$22,000	\$23,000	\$24,000
1050020	Elections	10510	Elections	\$25,000	\$5,000	\$5,000	\$30,000	\$5,000
1050030	Members Other Expenses	10511	Members Allowances	\$51,500	\$70,000	\$75,000	\$80,000	\$85,000
		10512	Christmas Party					
		10599	Members Other Expens	\$11,000	\$12,000	\$13,000	\$14,000	\$15,000
			Sub-Total	\$102,500	\$108,000	\$115,000	\$147,000	\$129,000
				\$1,129,208	\$1,174,890	\$1,224,096	\$1,300,458	\$1,328,114

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Administration Operational Revenue								
1020001	Rates General			-\$5,307,254	-\$5,572,617	-\$5,851,248	-\$6,143,810	-\$6,451,000
1020010	Rates Policy Concessions			\$29,721	\$31,207	\$32,767	\$34,406	\$36,126
1020020	Rates General Remitted			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1020030	Rates Discounts			\$40,055	\$41,457	\$42,908	\$44,410	\$45,964
1020041	Rates Special			-\$8,852	-\$9,162	-\$9,482	-\$9,814	-\$10,158
1020051	Rate Instalment Surcharge							
1020061	Water Management Levy			-\$198,684	-\$205,638	-\$212,835	-\$220,285	-\$227,994
1020121	Rates Fines			-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000
1020140	Rates Fines Remitted			\$500	\$500	\$500	\$500	\$500
			Sub-Total	-\$5,444,514	-\$5,714,252	-\$5,997,390	-\$6,294,593	-\$6,606,563
1030001	Grants Commission			-\$800,000	-\$800,000	-\$800,000	-\$800,000	-\$800,000
1060061	LGFA Deposit Interest			-\$103,500	-\$107,123	-\$110,872	-\$114,752	-\$118,769
1060081	Bank Deposit Interest							
			Sub-Total	-\$103,500	-\$107,123	-\$110,872	-\$114,752	-\$118,769
1000431	Staff Telephone Reimb			-\$500	-\$500	-\$500	-\$500	-\$500
1060141	Sundry Sales			-\$200	-\$200	-\$200	-\$200	-\$200
1060151	Property Searches			-\$15,525	-\$16,068	-\$16,631	-\$17,213	-\$17,815
1060161	Surplus Equipment Sales							
1060171	Staff Uniform Contributions			-\$4,140	-\$4,285	-\$4,435	-\$4,590	-\$4,751
1060181	Admin Other Income			-\$3,105	-\$3,214	-\$3,326	-\$3,443	-\$3,563
1060281	Taxi Licenses			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
1060301	Collection fees Recovered			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
			Sub-Total	-\$25,470	-\$26,267	-\$27,092	-\$27,946	-\$28,829
			Total	-\$6,373,484	-\$6,647,642	-\$6,935,354	-\$7,237,291	-\$7,554,160

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Public Order & Safety Operational Expenditure								
1100020	Dog pound Build Maintenance							
1100060	Dog pound Equip. Maintenance			\$2,500	\$500	\$500	\$500	\$500
1100080	Contribution to Dog Board			\$3,623	\$3,750	\$3,881	\$4,017	\$4,157
1100110	Dog Officer Training			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1100120	Dog Officer Salaries	11010	Salary	\$23,500	\$24,440	\$25,418	\$26,434	\$27,492
1100130	Dog Officer Salary Variations							\$0
1100140	Dogs Impounding Costs							
1100160	Dog Control Other Exps.	11020	Other Expenditure	\$7,245	\$7,499	\$7,761	\$8,033	\$8,314
		11015	Plant Hire	\$12,420	\$12,855	\$13,305	\$13,770	\$14,252
		11016	Printing, Postage & Stationery	\$518	\$536	\$555	\$574	\$594
		11017	Legal Costs	\$500	\$500	\$500	\$500	\$500
1100180	Dog Officer Superannuation			\$1,575	\$2,200	\$2,288	\$2,379	\$2,474
		Sub-Total		\$52,881	\$53,279	\$55,207	\$57,208	\$59,284
1110140	Fire Prevention	11110	Fire Other Costs	\$7,245	\$7,499	\$7,761	\$8,033	\$8,314
1120080	SES Other Expenditure	11220	SES Other Expenditure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		11216	Disaster Emergency PI	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
1140120	State Emergency Levy			\$198,324	\$205,265	\$212,450	\$219,885	\$227,581
1140130	Water Management Levy							
		Sub Total		\$213,674	\$220,978	\$228,537	\$236,361	\$244,458
1150000	Risk Services Officer	11501	Salary					
		11502	Salary Variations					
		11503	Superannuation					
		11504	Plant Hire					
		11505	Other Costs	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		Sub Total		\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		Total		\$268,625	\$276,399	\$285,961	\$295,863	\$306,117

Public Order & Safety Operational Revenue								
1100181	Dog Registration Fees			-\$28,463	-\$29,459	-\$30,490	-\$31,557	-\$32,662
1100201	Dog Fines & Costs Recovered			-\$6,210	-\$6,427	-\$6,652	-\$6,885	-\$7,126
1100241	Dog Control Other Revenue			-\$311	-\$322	-\$333	-\$345	-\$357
		Sub-Total		-\$34,984	-\$36,208	-\$37,476	-\$38,787	-\$40,145
1110221	Fire Prevention Fees			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
1110261	Fire Prevention Other Fees							
		Sub-Total		-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
1120161	SES Other Revenue							
1140121	Services Levy Reimburse.			-\$1,035	-\$1,071	-\$1,109	-\$1,148	-\$1,188
1150001	Risk Services Officer reimb							
		Total		-\$37,019	-\$38,280	-\$39,584	-\$40,935	-\$42,333

COA	Description	Job	Description	Budget	Budget	Budget	Budget	Budget
				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Health Operational Expenditure								
1250020	Preventative Services	12500	Immunizations	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
		12510	Other Services	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
			Sub-Total	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
1260020	Health Inspection Equip. Maint			\$2,500	\$500	\$500	\$500	\$500
1260030	Health Inspector Training			\$2,070	\$750	\$776	\$803	\$832
1260080	Health Inspection Other Exp	12620	Other Expenditure	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
		12621	Health Inspection Tumby Bay					
		12622	Health Inspection Cleve					
			Sub-Total	\$6,123	\$2,857	\$2,940	\$3,025	\$3,114
1260040	Health Inspector Salary	12610	Health Inspection Salaries	\$46,228	\$48,077	\$50,000	\$52,000	\$54,080
		12611	Health Inspector Salary-Tumby Bay					
1260050	Health Inspector Salary Var.							
1260100	Health Inspector Superannuat			\$4,161	\$4,327	\$4,500	\$4,680	\$4,867
			Sub-Total	\$50,389	\$52,404	\$54,500	\$56,680	\$58,947
1260200	Residential Facilities Indemnity Fund			\$50	\$50	\$50	\$50	\$50
1270020	Vertebrate Pests Exp.			\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1280000	Noxious Insects Exp.			\$500	\$500	\$500	\$500	\$500
			Sub-Total	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550
			Total	\$64,202	\$63,096	\$65,425	\$67,846	\$70,362

Health Operational Revenue								
1250061	Prevent Serv Other Income			-\$500	-\$500	-\$500	-\$500	-\$500
1260131	Tumby Bay Reimbursement							
1260141	Other Inspection revenue							
1260161	Septic Tank Applications			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
1260201	Residential Facility License fee			-\$100	-\$100	-\$100	-\$100	-\$100
1270041	Verteb Pest Income			-\$100	-\$100	-\$100	-\$100	-\$100
				-\$1,700	-\$1,700	-\$1,700	-\$1,700	-\$1,700

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Social Security and Welfare Expenditure								
1300120	Kirton Court	13011	Maintenance	\$6,210	\$6,427	\$6,652	\$6,885	\$7,126
		13099	Other Expenditure	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
		13012	Lawn & Garden maintenance	\$518	\$536	\$555	\$574	\$594
1300130	Kirton Court Rates			\$1,449	\$1,500	\$1,552	\$1,607	\$1,663
			Sub-Total	\$11,282	\$11,677	\$12,086	\$12,509	\$12,946
1330100	City Taxes			\$13,455	\$13,926	\$14,413	\$14,918	\$15,440
1330110	Youth Council			\$0	\$0	\$0	\$0	\$0
1330120	West Coast Youth			\$12,000	\$12,420	\$12,855	\$13,305	\$13,770
1330130	Community House			\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
			Sub-Total	\$30,555	\$31,446	\$32,368	\$33,322	\$34,310
1330300	Crime Prevention Salary	13310	Salary	\$43,500	\$45,240	\$47,050	\$48,932	\$50,889
1330320	Crime Prevention Salary Var.			\$0	\$0	\$0	\$0	\$0
1330310	Crime Prevention Training							
1330340	Crime Prevention Superannuat			\$3,915	\$4,072	\$4,234	\$4,404	\$4,580
1330360	Crime Prevention Other Costs	13321	Training & development	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		13322	General Strategies	\$22,770	\$23,567	\$24,392	\$25,246	\$26,129
		13323	Youth Strategy					
		13339	Other Expenses	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
		13331	Travel & Accomodation					
		13340	Mens Councillor Salary					
		13341	Mens Councillor Superannuation					
			Sub-Total	\$75,360	\$78,235	\$81,219	\$84,319	\$87,536
1330500	Community Development	13050	Travel & Accommodation					
		13053	Other Expenses					
		13057	Youth Expo Concert	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
		13062	General Expenses					
		13063	Seniors Web Site	\$259	\$268	\$277	\$287	\$297
		13064	Training					
			Sub-Total	\$1,294	\$1,339	\$1,386	\$1,435	\$1,485
1330510	Community Dev. Salary				\$60,000	\$62,400	\$64,896	\$67,492
1330520	Community Dev. Salary Var.							
1330540	Community Dev. Superannuation				\$5,400	\$5,616	\$5,841	\$6,074
1330600	Family Links Worker	13363	Other Expenses	\$18,825	\$13,687			
		13360	Salary	\$41,437	\$20,719			
		13362	Training/Travel/Accom	\$2,000	\$1,000			
1330610	Family Links Worker Super			\$3,315	\$1,658			
			Sub-Total	\$65,577	\$102,463	\$68,016	\$70,737	\$73,566
1330880	Local Govt HACC contribution			\$3,105	\$3,105	\$3,105	\$3,105	\$3,105
			Sub-Total	\$3,105	\$3,105	\$3,105	\$3,105	\$3,105
			Total	\$187,173	\$228,265	\$198,180	\$205,426	\$212,949

Social Security and Welfare Revenue								
1300201	Kirton Court Rents			-\$8,400	-\$8,400	-\$8,400	-\$8,400	-\$8,400
1300221	Kirton Court Other Revenue			-\$1,087	-\$1,125	-\$1,164	-\$1,205	-\$1,247
1330201	Taxi Subsidy			-\$13,455	-\$13,926	-\$14,413	-\$14,918	-\$15,440
1330401	Crime Prevention Grants			-\$72,450	-\$74,986	-\$77,610	-\$80,327	-\$83,138
1330411	Crime Prev. Other Income							
1330501	Community Dev Grant Revenu			\$0	\$0	\$0	\$0	\$0
1330511	Community Dev Other Revenu			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
1330601	Family Links Worker			-\$65,577	-\$37,064			
1330821	Home Assist Revenue							
1330861	EP Drought relief Revenue							
				-\$161,969	-\$136,501	-\$102,588	-\$105,850	-\$109,225

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Housing and Community Amenities Expenditure								
1400120	Cemetery Depreciation			\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
1400140	Cemetery maintenance	14011	Happy Valley	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		14012	North Shields	\$77,625	\$80,342	\$83,154	\$86,064	\$89,076
		14013	Pioneer	\$2,000	\$2,070	\$2,142	\$2,217	\$2,295
			Sub-Total	\$87,905	\$90,982	\$94,166	\$97,462	\$100,873
1420020	Public Toilets Building Maint.			\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
1420060	Public Toilets Equipment Maint.							
1420100	Public Toilets Other Expenses	14210	Lincoln Cove Toilets	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
		14211	Public Toilets Other	\$41,400	\$42,849	\$44,349	\$45,901	\$47,507
			Sub-Total	\$45,540	\$47,134	\$48,784	\$50,491	\$52,258
	CCTV Operations		Contractors	\$5,000	\$5,175	\$5,356	\$5,544	\$5,738
			Maintenance	\$2,000	\$2,070	\$2,142	\$2,217	\$2,295
			Depreciation	\$20,000	\$16,000	\$12,800	\$10,240	\$8,192
			Sub-Total	\$27,000	\$23,245	\$20,299	\$18,001	\$16,225
1430020	San Garbage Building Maint							
1430060	Hassel Road Equipment Maint.	14305	Trommel screen					
		14306	Other Equipment	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
1430080	Garbage Collection	14330	Households	\$134,550	\$139,259	\$144,133	\$149,178	\$154,399
		14331	Lincoln Cove	\$7,245	\$7,499	\$7,761	\$8,033	\$8,314
1430100	San Garbage Street Collection	14340	Business District	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
1430120	San Garbage Pks Collection	14350	Parks & gardens	\$518	\$536	\$555	\$574	\$594
1430140	San Garbage Fshore Collection	14360	Foreshore					
1430160	Garbage Disposal	14370	Hassel Road Operations	\$331,200	\$342,792	\$354,790	\$367,207	\$380,060
		14371	Tuna Disposal	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		14372	Shell Co. - Soil Decontamination					
1430180	Contribution to EPA			\$20,000	\$25,000	\$30,000	\$35,000	\$40,000
1430200	Hassel Road Equipment Deprn.			\$95,220	\$98,553	\$102,002	\$105,572	\$109,267
1430220	Sanitation & garbage other cost	14310	Street Bin Maintenance	\$8,280	\$8,570	\$8,870	\$9,180	\$9,501
		14311	Other Expenditue	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
			Sub-Total	\$630,133	\$656,488	\$683,590	\$711,465	\$740,142
1430230	Recycling Expenditure	14320	Tree Chipping	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
		14321	Recycling Other Costs	\$41,400	\$42,849	\$44,349	\$45,901	\$47,507
		14322	Contractor	\$65,205				
		14323	Composting					
		14324	Worm Farm					
			Sub-Total	\$132,480	\$69,630	\$72,067	\$74,589	\$77,200
1430380	Litter Inspection	14380	Salary	\$3,400	\$3,570	\$3,749	\$3,936	\$4,133
		14381	Other Expenses	\$0	\$0	\$0	\$0	\$0
		14382	Salary Variations	\$0	\$0	\$0	\$0	\$0
		14383	Superannuation	\$306	\$321	\$337	\$354	\$372
			Sub-Total	\$3,706	\$3,891	\$4,086	\$4,290	\$4,505
1440060	Street Cleaning	14410	Lincoln Cove	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		14420	Other Areas	\$54,855	\$56,775	\$58,762	\$60,819	\$62,947
			Sub-Total	\$58,995	\$61,060	\$63,197	\$65,409	\$67,698
1450000	Street Lighting	14510	Lincoln Cove	\$14,300	\$15,730	\$17,303	\$19,033	\$20,937
		14520	Other Areas	\$148,500	\$163,350	\$179,685	\$197,654	\$217,419
			Sub-Total	\$162,800	\$179,080	\$196,988	\$216,687	\$238,355
1460020	Town Planning Plant & Equip							
1460050	Town Planning Training			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1460060	Town Planning Salaries	14610	Town PI Salaries	\$110,000	\$114,400	\$118,976	\$123,735	\$128,684
1460070	Town Planning Salary Variation:							
1460075	Town Planning Superannuation	***		\$9,900	\$10,296	\$10,708	\$11,136	\$11,582
1460080	Town Planning Legal Fees			\$20,700	\$21,425	\$22,174	\$22,950	\$23,754
1460090	Town Planning Consultants			\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
1460120	Town Planning Other Expenses	14620	Other Expenses	\$15,550	\$16,094	\$16,658	\$17,241	\$17,844
		14621	Streetscape Plan	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
		14622	Freight Access Study					
1460140	Supplementary Development Pl			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1460150	Development Fees Remitted							
			Sub-Total	\$232,325	\$228,571	\$235,059	\$241,800	\$248,802
1460290	Marina Fund - 20% Rates			\$82,800	\$85,698	\$88,697	\$91,802	\$95,015
			Sub-Total	\$82,800	\$85,698	\$88,697	\$91,802	\$95,015
1460300	Lincoln Cove							
		14669	Marina Manager - Other Expenses					
		14670	Lincoln Cove Other Expen	\$500	\$500	\$500	\$500	\$500
1460310	Marina Manager - Superann							
			Sub-Total	\$500	\$500	\$500	\$500	\$500
1470010	Stormwater Drainage Maint	14710	Maintenance	\$60,000	\$62,100	\$64,274	\$66,523	\$68,851
2020020								
1470020	Stormwater Drainage Depreciation			\$18,113	\$18,747	\$19,403	\$20,082	\$20,785
			Sub-Total	\$78,113	\$80,847	\$83,677	\$86,605	\$89,636
1480130	Tuna Farm Maintenance Area							
			Total	\$1,542,297	\$1,527,125	\$1,591,109	\$1,659,101	\$1,731,209

COA	Description	Job Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Housing and Community Amenities Revenue							
1400181	Cemetery Fees		-\$57,960	-\$59,989	-\$62,088	-\$64,261	-\$66,510
1400201	Cemetery Other Revenue		-\$518	-\$536	-\$555	-\$574	-\$592
		Sub-Total	-\$58,478	-\$60,525	-\$62,643	-\$64,836	-\$67,102
1430261	Rubbish Collection Fees		-\$4,140	-\$4,285	-\$4,435	-\$4,590	-\$4,751
1430281	Hassell Road Disposal fees		-\$300,000	-\$310,500	-\$321,368	-\$332,615	-\$344,257
1430301	DC of LEP Contribution						
1430321	Disposal Fines						
		Sub-Total	-\$304,140	-\$314,785	-\$325,802	-\$337,205	-\$349,008
1430331	Recycling Revenue		-\$33,120	-\$34,279	-\$35,479	-\$36,721	-\$38,006
1430341	Tree Chipping Revenue		-\$24,840	-\$25,709	-\$26,609	-\$27,541	-\$28,502
1430351	Composting Sales						
1430381	Worm Casting Sales						
1430391	Disposal Compost Offal						
1430401	Disposal Landfill Offal		-\$6,210	-\$6,427	-\$6,652	-\$6,885	-\$7,126
1430411	Disposal Compost Graindust						
1430421	Disposal Landfill Graindust						
1430431	Recycle delivery charge		-\$207	-\$214	-\$222	-\$230	-\$238
		Sub-Total	-\$64,377	-\$66,630	-\$68,962	-\$71,376	-\$73,872
1460171	Tasman Terrace Grants						
1460331	Lincoln Cove-Other Income						
1460341	Marina Fund-Reimbursement		-\$82,800	-\$85,698	-\$88,697	-\$91,802	-\$95,011
		Sub-Total	-\$82,800	-\$85,698	-\$88,697	-\$91,802	-\$95,011
1460161	Town Planning Fines & Costs						
1460201	Town Planning Other Revenue		-\$5,000	-\$5,175	-\$5,356	-\$5,544	-\$5,731
1460411	Development Lodgement fees		-\$11,385	-\$11,783	-\$12,196	-\$12,623	-\$13,061
1460421	Development Plan Assessment fee		-\$39,330	-\$40,707	-\$42,131	-\$43,606	-\$45,131
1460431	Land Division fee		-\$518	-\$536	-\$555	-\$574	-\$592
1460441	Statement of Requirement fees		-\$2,070	-\$2,142	-\$2,217	-\$2,295	-\$2,371
1460451	Non Complying fees		-\$311	-\$322	-\$333	-\$345	-\$357
1460461	Development on Coastal Land Referral fee		-\$311	-\$322	-\$333	-\$345	-\$357
1460471	Land Division adjacent to main Road Referral fee		-\$311	-\$322	-\$333	-\$345	-\$357
1460481	Development adjacent to Main road Referral fee		-\$311	-\$322	-\$333	-\$345	-\$357
1460571	Environmental Significance Referral fee		-\$311	-\$322	-\$333	-\$345	-\$357
1460581	Major Environmental Significance Referral fee		-\$595	-\$616	-\$637	-\$660	-\$683
1460591	Public Notification fee		-\$3,105	-\$3,214	-\$3,326	-\$3,443	-\$3,566
1460601	Advertising fee		-\$4,140	-\$4,285	-\$4,435	-\$4,590	-\$4,751
1460611	Dev Act Building Inspector		-\$12,420	-\$12,855	-\$13,305	-\$13,770	-\$14,257
		Sub-Total	-\$80,118	-\$82,922	-\$85,824	-\$88,828	-\$91,937
1470011	Stormwater Insurance Recov.		\$0	\$0	\$0	\$0	\$0
		Total	-\$588,913	-\$610,560	-\$631,930	-\$654,047	-\$676,931

COA	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Protection of the Environment Operational Expenditure							
1500080	Foreshore Protection Maintenance	15010 Foreshore Protect Mainten	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
		Sub-Total	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
1500500	Coastcare Project Officer		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1530000	Clean Seas Construction Project	15310 Salary 15311 Research					
1530100	Clean Seas -General Strategies	15300 Advertising/Printing 15301 Plant Hire 15302 Travel & Accomodation 15303 Other Expenses 15304 Consultants					
1530102	Clean Seas Project-Superannuation						
1530110	Clean Seas Project-Salary Variations						
1530200	Clean Seas-Evaluation,Research	15320 Salary 15321 Flinders University 15322 Other Expenses					
1530300	Clean Seas -Community Education	15330 Salary 15331 Community Activities					
		Sub-Total	\$0	\$0	\$0	\$0	\$0
		Total	\$7,175	\$7,356	\$7,544	\$7,738	\$7,938

Protection of the Environment Operational Revenue							
1530001	Clean Seas	Clean Seas Grant Transfer					
1530011	Clean Seas	Clean Seas Reimbursements					
		Sub Total					
		Total	\$0	\$0	\$0	\$0	\$0

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Sport & Recreation Operational Expenditure								
1600020	Civic Hall Building Maintenance			\$35,000	\$30,000	\$10,000	\$10,350	\$10,712
1600060	Civic Hall equipment mainten							
1600100	Civic Hall Other Expenses	16010	Halls Other Expenditure	\$60,000	\$62,100	\$64,274	\$66,523	\$68,851
		16012	SARI Hall					
		16013	Nautilus Theatre					
1600110	Civic Hall Consultant fee							
1600130	Civic Hall Bond Reimbursement							
		Sub-Total		\$95,000	\$92,100	\$74,274	\$76,873	\$79,564
1610080	Library Salaries	16110	Salaries	\$211,000	\$219,440	\$228,218	\$237,346	\$246,840
		16111	Community Information Program					
		16115	Leave Loading Pay-out					
1610090	Library Salary Variations							
1610130	Library - Superannuation			\$19,140	\$19,750	\$20,540	\$21,361	\$22,216
		Sub-Total		\$230,140	\$239,190	\$248,757	\$258,707	\$269,056
1610060	Library Plant Maintenance			\$2,588	\$2,679	\$2,772	\$2,869	\$2,970
1610070	Library Staff training			\$2,277	\$2,357	\$2,439	\$2,525	\$2,613
1610140	Library Depreciation			\$182,160	\$188,536	\$195,134	\$201,964	\$209,033
1610160	Library Other Expend	16120	Periodicals	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		16121	Printing & Stationery	\$6,728	\$6,963	\$7,207	\$7,459	\$7,721
		16122	Postage	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		16123	Telephone	\$1,863	\$1,928	\$1,996	\$2,066	\$2,138
		16124	Lighting & Heating	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
		16125	Building Maintenance	\$1,242	\$1,285	\$1,330	\$1,377	\$1,425
		16126	Cleaning	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
		16127	Travel & Accomodation	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		16128	Training Material Expenses					
		16129	Insurance	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
		16130	Office Equipment maintenance	\$20,183	\$20,889	\$21,621	\$22,377	\$23,160
		16131	Photocopier maintenance	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
		16132	Advertising	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
		16133	Local History Project	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
		16199	Other expenditure/Contingency	\$12,588	\$3,029	\$3,135	\$3,245	\$3,358
		16135	Uniforms	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
		16136	Songwriting Workshop					
		16200	Nestle Competition					
		16137	Kids Activities					
		Total Library		\$495,995	\$504,350	\$523,198	\$542,754	\$563,044

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
1630020	Pks Gdns Land Bldg Maint							
1630120	Pks Gdns Depreciation			\$14,490	\$14,997	\$15,522	\$16,065	\$16,628
1630140	Pks Gdns Other Expend							
		16220	Flaxman Street	\$14,438	\$14,943	\$15,466	\$16,008	\$16,568
		16221	Drivein Theatre	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
		16222	Baillie Drive Reserve	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
		16250	Flinders Park	\$10,868	\$11,248	\$11,642	\$12,050	\$12,471
		16251	Eyre Park	\$5,434	\$5,624	\$5,821	\$6,025	\$6,236
		16252	Wellington Square					
		16253	Tennis Courts					
		16254	Shaen Street Reserve	\$1,397	\$1,446	\$1,497	\$1,549	\$1,603
		16255	First Landing Reserve					
		16256	Old Mill					
		16257	Fire Station					
		16258	Whaite Reserve					
		16259	Rustlers Gully Playground					
		16260	Houston Reserve (Mena Place)					
		16261	Robbies Park					
		16262	Harbour View Reserve (Highview Dr.)					
		16263	Nelson Square					
		16264	Shelly Park					
		16265	Follett Street Reserve					
		16266	Seaview Park	\$1,811	\$1,874	\$1,940	\$2,008	\$2,078
		16267	Schramm Park					
		16268	Lions Picnic Ground	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		16269	Lincoln Gardens (Margaret Ave)					
		16270	Trigg Reserve					
		16271	Victoria Crescent					
		16272	Billy Lights Point					
		16273	Grantala Road Reserve					
		16274	Tyler Street Reserve					
		16275	Cemetery reserve					
		16276	Hall Street Reserve					
		16277	Roslyn Street Reserve					
		16278	Netball Courts	\$2,588	\$2,679	\$2,772	\$2,869	\$2,970
		16279	Puckridge Park	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
		16280	Pioneer Park	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
		16281	Valley View Road Reserve					
		16282	Sarah Crescent Reserve					
		16283	Homely Place Reserve	\$1,346	\$1,393	\$1,442	\$1,492	\$1,545
		16284	Squeak's Park					
		16285	Waste Depot					
		16286	Watherston Street Reserve					
		16287	Ansley Place Reserve					
		16288	Oswald Drive Reserve					
		16289	Mallee Park Drainage Reserve	\$1,242	\$1,285	\$1,330	\$1,377	\$1,425
		16290	Adelaide Place	\$5,382	\$5,570	\$5,765	\$5,967	\$6,176
		16291	Liverpool Street Roundabout					
		16292	Dickens Street Park	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
		16293	Moonta Park					
		16294	Shepherd Ave Lawns					
		16295	Median Strips	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
		16296	Triangle					
		16297	Double Corner					
		16298	Port Lincoln Primary School Lawns					
		16299	North Point	\$2,795	\$2,893	\$2,994	\$3,099	\$3,207
		16300	South Point	\$5,382	\$5,570	\$5,765	\$5,967	\$6,176
		16301	Bishop Street					
		16302	Whirley'S Carpark					
		16305	Train Playground					
		16306	Kaye Drive					
		16307	Leisure Centre	\$2,898	\$2,999	\$3,104	\$3,213	\$3,326
		16308	Monument					
		16309	Island Drive					
		16316	Winters Hill					
		16320	Playgrounds	\$16,560	\$17,140	\$17,739	\$18,360	\$19,003
		16321	Foreshore	\$19,665	\$20,353	\$21,066	\$21,803	\$22,566
		16322	Lincoln Cove Reserves	\$15,008	\$15,533	\$16,077	\$16,640	\$17,222
		16323	Parks & Gardens Trainee	\$10,000	\$10,350	\$10,712	\$11,087	\$11,475
		16324	Lincoln Cove Beach Maintenance					
		16325	Lincoln Cove Ports Corp Maintenance					
		16326	Parks & Gardens - Training	\$518	\$536	\$555	\$574	\$594
		16330	Parks & Gardens Other Expenditu	\$135,896	\$140,652	\$145,575	\$150,670	\$155,944
		16331	Snapper Rock Reserves					
		16332	Town Tennis Courts	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
		16334	Bel-Air Fencing					
			Sub-Total	\$298,769	\$309,226	\$320,049	\$331,251	\$342,844

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
1630260	Parnkalla Trail	16340	Parnkalla Trail	\$5,000	\$5,175	\$5,356	\$5,544	\$5,73
			Sub-Total	\$5,000	\$5,175	\$5,356	\$5,544	\$5,73
1640020	Spt Rec Land Bldg Maint							
1640060	Spt Rec Plant Equip Maint							
1640120	Spt Rec Depreciation			\$2,588	\$2,679	\$2,772	\$2,869	\$2,97
			Sub-Total	\$2,588	\$2,679	\$2,772	\$2,869	\$2,97
1640140	Spt Rec Other Expend	16420	Spt Rec Centenary Oval	\$35,190	\$36,422	\$37,696	\$39,016	\$40,38
		16421	Spt Rec Ravendale Oval	\$49,680	\$51,419	\$53,218	\$55,081	\$57,00
		16422	Spt Rec Kirton Oval	\$19,665	\$20,353	\$21,066	\$21,803	\$22,56
		16423	Spt Rec Poole Oval	\$15,525	\$16,068	\$16,631	\$17,213	\$17,81
		16427	Spt & Rec Centenary Oval Wicke	\$8,280	\$8,570	\$8,870	\$9,180	\$9,50
			Sub-Total	\$128,340	\$132,832	\$137,481	\$142,293	\$147,27
		16430	Spt Rec Other Expenditure	\$3,105	\$3,214	\$3,326	\$3,443	\$3,56
		16431	Sport & Recreation Strategy Plan					
		16432	Sport & Rec. Officer Wages	\$22,360	\$23,254	\$24,185	\$25,152	\$26,15
		16433	Sport & Rec. Officer Superannuati	\$2,012	\$2,093	\$2,177	\$2,264	\$2,35
		16434	Sport & Rec. Officer Other Expens	\$628	\$650	\$673	\$696	\$72
			Sub-Total	\$28,105	\$29,211	\$30,360	\$31,554	\$32,79
1640150	Sport & Rec Club Exp/Loans		Sub-Total	\$10,350	\$10,712	\$11,087	\$11,475	\$11,87
1650400	Town Jetty	16591	Town Jetty Maintenance	\$5,000	\$5,175	\$5,356	\$5,544	\$5,73
1670120	Ocs - Other Expend	16710	Ocs - Cities Exchange Program	\$7,245	\$7,499	\$7,761	\$8,033	\$8,31
		16713	Ocs - Flags	\$3,623	\$3,750	\$3,881	\$4,017	\$4,15
		16720	Ocs - Other Expenditure	\$10,350	\$10,712	\$11,087	\$11,475	\$11,87
			Sub-Total	\$21,218	\$21,961	\$22,729	\$23,525	\$24,34
1670130	Lower EP Walking Trail		Sub-Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,00
1670140	Ocs - Muroto Trip Expend			\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
1670150	Ocs-Muroto F/Raising Exp			\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
			Sub-Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,00
			Total	\$1,093,365	\$1,116,420	\$1,135,663	\$1,176,681	\$1,219,19

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Sport & Recreation Operational Revenue								
1600141	Halls - Federal Grant Revenue							
1600171	Local Govt Donations							
1600181	Halls - Other Income							
1600191	Cultural Centre Donations							
1600201	Civic Hall Seat Purchases							
	Sub-Total			\$0	\$0	\$0	\$0	\$0
1610181	Library Capital Grants							
1610201	Library Maint Grants			-\$41,000	-\$41,000	-\$41,000	-\$41,000	-\$41,000
1610221	Library Uniform Reimb							
1610241	Library Fines							
1610261	Library Other Income			-\$10,350	-\$10,712	-\$11,087	-\$11,475	-\$11,877
1610281	Library Photocopy Fees			-\$5,175	-\$5,356	-\$5,544	-\$5,738	-\$5,938
1610301	Library Tafe Reimbursemen			-\$74,520	-\$77,128	-\$79,828	-\$82,622	-\$85,513
1610311	Library Plain Salary Cont							
	Sub-Total			-\$131,045	-\$134,197	-\$137,458	-\$140,835	-\$144,329
1630221	Pks Gdns Rents Fees			-\$1,553	-\$1,607	-\$1,664	-\$1,722	-\$1,782
1630241	Pks Gdns Other Income							
1630251	Pks Gdns Capital Grants							
1630281	Pks Gdns Parnkalla Trail							
	Sub-Total			-\$1,553	-\$1,607	-\$1,664	-\$1,722	-\$1,782
1640161	Spt & Rec Project Officer			-\$20,000	-\$20,800	-\$21,632	-\$22,497	-\$23,397
1640181	Spt Rec Maint Grants	Skate Park		-\$100,000				
1640221	Spt Rec Rents Fees			-\$25,000	-\$25,875	-\$26,781	-\$27,718	-\$28,688
1640241	Spt Rec Other Income			-\$500	-\$518	-\$536	-\$554	-\$574
1640251	Spt & Rec Club Reimburse			-\$10,350	-\$10,712	-\$11,087	-\$11,475	-\$11,877
1640261	Spt & Rec Club Reimburse-Wai			-\$5,175	-\$5,356	-\$5,544	-\$5,738	-\$5,938
1640281	Sport & rec Grants			-\$2,000	-\$2,070	-\$2,142	-\$2,217	-\$2,295
	Sub-Total			-\$163,025	-\$65,331	-\$67,721	-\$70,200	-\$72,769
1670121	Encounter 2002 Grants			\$0	\$0	\$0	\$0	\$0
1670141	Muroto Deposits Held			\$0	\$0	\$0	\$0	\$0
1670131	Ocs-Muroto F/Raising Inc			\$0	\$0	\$0	\$0	\$0
1670151	Ocs - Muroto Trip Income							
1670161	JJJ Radio Revenue							
1670221	Ocs - Other Income			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
	Sub-Total			-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
	Total			-\$296,623	-\$202,135	-\$207,844	-\$213,756	-\$219,880

COA	Description	Job	Description	Budget	Budget	Budget	Budget	Budget
				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Mining, Manufacturing & Construction Operational Expenditure								
1900020	Build/Act Plant Equip Mai			\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
1900030	Build/Act - Training			\$94,000	\$97,760	\$101,670	\$105,737	\$109,967
1900040	Build/Act Salaries	19010	Build/Act General Salaries					
		19011	Build/Act Tumby Bay Salaries					
1900045	Build/Act Superannuation			\$8,460	\$8,798	\$9,150	\$9,516	\$9,897
1900050	Build/Act Salary Variatio							
1900070	Building Fees Remitted							
1900080	Build/Act Other Expend	19020	Build/Act Tree Program	\$518	\$536	\$555	\$574	\$594
		19021	Build/Act Tumby Bay Exp					
		19030	Build/Act Other Expenditure	\$20,000	\$20,700	\$21,425	\$22,174	\$22,950
1900090	Build/Act Train Levy Pmnt							
				\$125,048	\$129,937	\$135,018	\$140,297	\$145,784

Mining, Manufacturing & Construction Operational Revenue								
1900131	Build/Act Tumby Bay Reimb							
1900151	Build/Act Training Levy							
1900191	Building Rules 99/00			-\$4,140	-\$4,285	-\$4,435	-\$4,590	-\$4,751
1900201	Da Assess Against Build R			-\$62,100	-\$64,274	-\$66,523	-\$68,851	-\$71,261
1900211	Da Modify App. Building R							
1900221	Da Assess Against Build R							
1900231	Da App Certif. Occupancy							
1900251	Building Act Other Revenue			-\$207	-\$214	-\$222	-\$230	-\$238
1900261	Training Levy Commission			-\$776	-\$803	-\$831	-\$860	-\$890
				-\$67,223	-\$69,576	-\$72,011	-\$74,531	-\$77,140

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Transport & Communication Operational Expenditure								
2010010	Sealed Road Maintenance	20121	Rd Maint Sealed Other	\$51,750	\$53,561	\$55,436	\$57,376	\$59,384
2010020	Sealed Road Depreciation			\$724,500	\$749,858	\$776,103	\$803,266	\$831,380
2010040	Unsealed Road Maintenance	20120	Road Maint Unsealed	\$14,493	\$14,003	\$13,529	\$13,072	\$12,630
2010060	Unsealed Road Depreciation							
2010080	Unformed Road Maintenance							
2010100	Unformed Road Depreciation							
			Sub-Total	\$790,743	\$817,422	\$845,068	\$873,714	\$903,395
2010150	Bicycle Plan Maintenance		Sub-Total					
2010200	Kerb & Water Table Maint.	20130	Road Maint Kerb W/Table	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
2010220	Kerb & water Table Depreciat			\$103,500	\$107,123	\$110,872	\$114,752	\$118,789
			Sub-Total	\$129,375	\$133,903	\$138,590	\$143,440	\$148,461
2010240	Footway Maintenance	20140	Footway Maintenance	\$36,225	\$37,493	\$38,805	\$40,163	\$41,569
		20141	Footway Mowing	\$2,588	\$2,679	\$2,772	\$2,869	\$2,970
		20142	Footway Maint- Lincoln Co	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2010260	Footway depreciation			\$62,100	\$64,274	\$66,523	\$68,851	\$71,261
			Sub-Total	\$101,948	\$105,516	\$109,209	\$113,032	\$116,988
2010280	Traffic Control Maintenance	20150	Traffic Control Signs	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
		20151	Traffic Control Linemarking	\$72,450	\$74,986	\$77,610	\$80,327	\$83,138
		20152	Traffic Control Other	\$15,525	\$16,068	\$16,631	\$17,213	\$17,815
			Sub-Total	\$113,850	\$117,835	\$121,959	\$126,228	\$130,645
2010320	Road Maintenance Other	20160	Tree Maintenance	\$57,960	\$59,989	\$62,088	\$64,261	\$66,510
		20161	Weedspraying	\$37,260	\$38,564	\$39,914	\$41,311	\$42,757
		20162	Mowing	\$26,910	\$27,852	\$28,827	\$29,836	\$30,880
		20163	Road maintenance Other	\$41,400	\$42,849	\$44,349	\$45,901	\$47,507
		20164	Tree Removal	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
		20165	Tree Planting	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		20167	Tree Trimming	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
		20168	Tree Watering	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2010340	Roads Depreciation		Sub-Total	\$204,930	\$212,103	\$219,526	\$227,210	\$235,162
2030040	Onstreet Parking	20310	Salaries					
		20300	Casual Parking Insp Salary	\$17,000	\$17,680	\$18,387	\$19,123	\$19,888
		20301	Parking Salary Variations					
2030050	Onstreet Parking Superann.			\$1,530	\$1,591	\$1,655	\$1,721	\$1,790
2030060	Onstreet Parking Impounding							
2030020	Onstreet Parking Equip Maint.							
2030100	Onstreet Parking Other Ex	20320	Other Expenses	\$8,280	\$8,570	\$8,870	\$9,180	\$9,501
		20330	Onstreet Parking - Training	\$518	\$536	\$555	\$574	\$594
		20302	Registration Searches	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
			Sub-Total	\$28,881	\$29,984	\$31,130	\$32,320	\$33,555
2060080	Omnibus Vehicle Hire			\$275,000	\$284,625	\$294,587	\$304,897	\$315,569
2060180	Omnibus Other Expend			\$3,000	\$3,105	\$3,214	\$3,326	\$3,443
			Sub-Total	\$278,000	\$287,730	\$297,801	\$308,224	\$319,011
			Total	\$1,647,727	\$1,704,493	\$1,763,283	\$1,824,167	\$1,887,217

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Transport & Communication Operational Expenditure								
2010010	Sealed Road Maintenance	20121	Rd Maint Sealed Other	\$51,750	\$53,561	\$55,436	\$57,376	\$59,384
2010020	Sealed Road Depreciation			\$724,500	\$749,858	\$776,103	\$803,266	\$831,380
2010040	Unsealed Road Maintenance	20120	Road Maint Unsealed	\$14,493	\$14,003	\$13,529	\$13,072	\$12,630
2010060	Unsealed Road Depreciation							
2010080	Unformed Road Maintenance							
2010100	Unformed Road Depreciation							
			Sub-Total	\$790,743	\$817,422	\$845,068	\$873,714	\$903,395
2010150	Bicycle Plan Maintenance		Sub-Total					
2010200	Kerb & Water Table Maint.	20130	Road Maint Kerb W/Table	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
2010220	Kerb & water Table Depreciat			\$103,500	\$107,123	\$110,872	\$114,752	\$118,769
			Sub-Total	\$129,375	\$133,903	\$138,590	\$143,440	\$148,461
2010240	Footway Maintenance	20140	Footway Maintenance	\$36,225	\$37,493	\$38,805	\$40,163	\$41,569
		20141	Footway Mowing	\$2,588	\$2,679	\$2,772	\$2,869	\$2,970
		20142	Footway Maint- Lincoln Co	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2010260	Footway depreciation			\$62,100	\$64,274	\$66,523	\$68,851	\$71,261
			Sub-Total	\$101,948	\$105,516	\$109,209	\$113,032	\$116,988
2010280	Traffic Control Maintenance	20150	Traffic Control Signs	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
		20151	Traffic Control Linemarking	\$72,450	\$74,986	\$77,610	\$80,327	\$83,138
		20152	Traffic Control Other	\$15,525	\$16,068	\$16,631	\$17,213	\$17,815
			Sub-Total	\$113,850	\$117,835	\$121,959	\$126,228	\$130,645
2010320	Road Maintenance Other	20160	Tree Maintenance	\$57,960	\$59,989	\$62,088	\$64,261	\$66,510
		20161	Weedspraying	\$37,260	\$38,564	\$39,914	\$41,311	\$42,757
		20162	Mowing	\$26,910	\$27,852	\$28,827	\$29,836	\$30,880
		20163	Road maintenance Other	\$41,400	\$42,849	\$44,349	\$45,901	\$47,507
		20164	Tree Removal	\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
		20165	Tree Planting	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		20167	Tree Trimming	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
		20168	Tree Watering	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2010340	Roads Depreciation							
			Sub-Total	\$204,930	\$212,103	\$219,526	\$227,210	\$235,162
2030040	Onstreet Parking	20310	Salaries					
		20300	Casual Parking Insp Salary	\$17,000	\$17,680	\$18,387	\$19,123	\$19,888
		20301	Parking Salary Variations					
2030050	Onstreet Parking Superann.			\$1,530	\$1,591	\$1,655	\$1,721	\$1,790
2030060	Onstreet Parking Impounding							
2030020	Onstreet Parking Equip Maint.							
2030100	Onstreet Parking Other Ex	20320	Other Expenses	\$8,280	\$8,570	\$8,870	\$9,180	\$9,501
		20330	Onstreet Parking - Training	\$518	\$536	\$555	\$574	\$594
		20302	Registration Searches	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
			Sub-Total	\$28,881	\$29,984	\$31,130	\$32,320	\$33,555
2060080	Omnibus Vehicle Hire			\$275,000	\$284,625	\$294,587	\$304,897	\$315,569
2060180	Omnibus Other Expend			\$3,000	\$3,105	\$3,214	\$3,326	\$3,443
			Sub-Total	\$278,000	\$287,730	\$297,801	\$308,224	\$319,011
			Total	\$1,647,727	\$1,704,493	\$1,763,283	\$1,824,167	\$1,887,217

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Transport & Communication Operational Revenue								
2000201	Drt Spec Proj Const							
2000261	Reimb State Govt Const							
2000281	Reimb Public Corp Const							
2000301	Reimb Priv Bodies Const							
2000341	Reimb Ratepys Rwks Const							
2000361	Reimb Ratepys Foot Const							
2000401	Road Const Loans Used							
2000421	Road Const Other Income							
	Sub-Total			\$0	\$0	\$0	\$0	\$0
2010361	Drt Dept Grants Maint			-\$139,725	-\$144,615	-\$149,677	-\$154,916	-\$160,338
2010381	Drt Dept Spec Proj Maint			-\$22,956	-\$23,759	-\$24,591	-\$25,452	-\$26,343
2010401	Roads to Recovery Grants			-\$145,000	-\$145,000	-\$145,000	\$0	\$0
2010441	Reimb State Govt Maint			-\$47,610	-\$49,276	-\$51,001	-\$52,786	-\$54,634
2010481	Reimb Priv Bodies Maint							
	Sub-Total			-\$355,291	-\$362,651	-\$370,269	-\$233,153	-\$241,314
2030141	Onstreet Parking Fees							
2030161	Onstreet Parking Expiations			-\$4,140	-\$4,285	-\$4,435	-\$4,590	-\$4,751
2030181	Onstreet Parking Cost Rec.			-\$518	-\$536	-\$555	-\$574	-\$594
2030201	Onstreet Parking Impounding							
2030221	Onstreet Parking Other Incom							
	Sub-Total			-\$4,658	-\$4,821	-\$4,990	-\$5,164	-\$5,345
2030251	On Street Furniture							
	Sub-Total			-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000
2060221	Omnibus Fares			-\$30,000	-\$31,050	-\$32,137	-\$33,262	-\$34,426
2060241	Omnibus Subsidy			-\$153,000	-\$158,355	-\$163,897	-\$169,634	-\$175,571
2060261	Omnibus Other Income							
	Sub-Total			-\$183,000	-\$189,405	-\$196,034	-\$202,895	-\$209,997
	Total			-\$547,949	-\$561,877	-\$576,293	-\$446,213	-\$461,656

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Economic Affairs Operational Expenditure								
2110000	Contribution To Erdb			\$25,875	\$26,781	\$27,718	\$28,688	\$29,692
2120060	Caravan Pk.Equipment Mai							
2120140	Caravan Park Exp.	21210	Caravan Pk Building	\$30,000	\$36,000	\$43,200	\$51,840	\$62,208
		21211	Caravan Pk Grounds					
		21220	Caravan Pk Other Expenses	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
			Sub-Total	\$40,350	\$46,712	\$54,287	\$63,315	\$74,085
2140120	Off Street Parking Impound							
2140160	Offstreet parking Other Ex	21410	Offstreet Parking Lincoln Cove	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		21420	Offstreet parking Other Expens	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
			Sub-Total	\$7,245	\$7,499	\$7,761	\$8,033	\$8,314
2160120	Tourism Expenditure	21620	Tourism Advertising & Promoti	\$1,553	\$1,607	\$1,664	\$1,722	\$1,782
		21621	Tourism Printing & Stationery	\$8,798	\$9,106	\$9,425	\$9,754	\$10,096
		21622	Tourism Tunarama	\$36,225	\$37,493	\$38,805	\$40,163	\$41,569
		21623	Tourism Citizens Breakfast	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
			Sub-Total	\$49,681	\$51,420	\$53,220	\$55,082	\$57,010
		21624	Visitor Information Centre Gra	\$50,000	\$50,000	\$55,000	\$55,000	\$60,000
		21630	Visitor Centre-Other Expenses	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
		21625	Visitor Centre-Postage	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		21626	Visitor Centre-Telephone	\$12,420	\$12,855	\$13,305	\$13,770	\$14,252
		21627	Visito Centre-Rental					
			Sub-Total	\$71,735	\$72,496	\$78,283	\$79,098	\$84,941
	Interpretive Centre Study			\$100,000				
2170020	Nursery Land Bldg Maint			\$518	\$536	\$555	\$574	\$594
2170060	Nursery Plant Equip Maint			\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2170120	Nursery Other Expend	21710	Nursery Other Expenditure	\$7,245	\$7,499	\$7,761	\$8,033	\$8,314
		21720	Nursery Propogation	\$518	\$536	\$555	\$574	\$594
			Sub-Total	\$9,316	\$9,642	\$9,980	\$10,329	\$10,690
	Total			\$304,202	\$214,549	\$231,248	\$244,545	\$264,733

Economic Affairs Operational Revenue								
2120241	Caravan Other Income			-\$62,100	-\$64,274	-\$66,523	-\$68,851	-\$71,261
2120251	Caravan Park no GST			-\$518	-\$536	-\$555	-\$574	-\$594
2160201	Tourism Sales			-\$311	-\$322	-\$333	-\$345	-\$357
2160211	Port Lincoln Tourist Book			-\$518	-\$536	-\$555	-\$574	-\$594
2160221	Tourism Other Income		Interpretive Centre Grant	-\$50,000				
2170161	Nursery Other Income							
	Total			-\$113,447	-\$65,668	-\$67,966	-\$70,345	-\$72,807

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Other Purposes NEC Operational Expenditure								
2200040	LGFA Debenture Loan Interest							
2200100	LGFA Debenture Loan Principle							
2200080	Other Loan (Accrued Interest)							
			Sub-Total	\$0	\$0	\$0	\$0	\$0
2210020	Plant & Machinery Fuel Issues			\$93,150	\$96,410	\$99,785	\$103,277	\$106,892
2210040	Plant & Machinery Maint-Labour			\$31,050	\$32,137	\$33,262	\$34,426	\$35,631
2210100	Plant & Machinery-Materials			\$156,285	\$161,755	\$167,416	\$173,276	\$179,341
2210080	Plant & Machinery Depreciation			\$138,690	\$143,544	\$148,568	\$153,768	\$159,150
2210090	Transfer to Plant Reserve			\$0	\$0	\$0	\$0	\$0
			Sub-Total	\$419,175	\$433,846	\$449,031	\$464,747	\$481,013
2220000	Depot Expenditure	22210	Depot Expenditure	\$41,400	\$42,849	\$44,349	\$45,901	\$47,507
		22212	Depot First Aid Expenses	\$1,760	\$1,822	\$1,885	\$1,951	\$2,020
		22213	Depot Welding	\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
		22214	Sundry Plant Equipment	\$2,588	\$2,679	\$2,772	\$2,869	\$2,970
		22209	New Depot Establishment					
			Sub-Total	\$47,818	\$49,492	\$51,224	\$53,017	\$54,872
2220040	Works Holiday Pay			\$88,400	\$91,936	\$95,613	\$99,438	\$103,415
2220060	Workers Compensation Insuranc			\$78,000	\$81,120	\$84,365	\$87,739	\$91,249
2220120	Protective Clothing			\$10,000	\$10,400	\$10,816	\$11,249	\$11,699
2220160	Works Sick Leave			\$20,800	\$21,632	\$22,497	\$23,397	\$24,333
2220220	Works Superannuation			\$62,400	\$64,896	\$67,492	\$70,192	\$72,999
2220240	Works Travelling Expenses			\$2,080	\$2,163	\$2,250	\$2,340	\$2,433
2220260	Works Other Expenses	22220	Training	\$5,200	\$5,408	\$5,624	\$5,849	\$6,083
		22221	License Refunds	\$208	\$216	\$225	\$234	\$243
		22222	Other Expenses	\$15,600	\$16,224	\$16,873	\$17,548	\$18,250
		22223	Workgroup Meetings	\$15,000	\$15,600	\$16,224	\$16,873	\$17,548
		22224	Trainee Wages					
		22225	Trainee Wages Variation					
2220270	Works Study Leave							
2220280	Workers Compensation Paymen							
2220290	Public Holidays/Redundancies			\$100,000	\$104,000	\$108,160	\$112,486	\$116,986
			Sub-Total	\$397,688	\$413,596	\$430,139	\$447,345	\$465,239
2220130	Engineering Training			\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2220140	Engineering Salaries	22211	Wks - Engineering Salaries	\$164,500	\$171,080	\$177,923	\$185,040	\$192,442
2220145	Engineering Superannuation			\$14,805	\$15,397	\$16,013	\$16,654	\$17,282
2220150	Engineering Salary Variations							
			Sub-Total	\$180,340	\$187,548	\$195,045	\$202,841	\$211,911
2220180	Stores Wages	22215	Stores Wages					
		22216	Stores Other Expenses	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
			Sub-Total	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
2230000	Vandalism	22310	Vandalism Expenditure	\$6,210	\$6,427	\$6,652	\$6,885	\$7,126
		22311	Vandalism - Public Toilets	\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
		22312	Vandalism - Street Lights/Sig	\$1,035	\$1,071	\$1,109	\$1,148	\$1,188
			Sub-Total	\$10,350	\$10,712	\$11,087	\$11,475	\$11,877
2240000	Pest Plant Board Contribution		Sub-Total	\$11,000	\$11,550	\$12,128	\$12,734	\$13,371
2220100	Loose Tools Repairs			\$2,070	\$2,142	\$2,217	\$2,295	\$2,375
2250050	Loose Tool Purchases			\$3,105	\$3,214	\$3,326	\$3,443	\$3,563
2250060	Minor Plant	22540	Minor Plant Maintenance	\$31,050	\$32,137	\$33,262	\$34,426	\$35,631
			Sub-Total	\$36,225	\$37,493	\$38,805	\$40,163	\$41,569
2250100	Misc. Properties Depreciation			\$366,390	\$379,214	\$392,486	\$406,223	\$420,441
2250120	Misc. Properties	22520	Misc Properties	\$4,140	\$4,285	\$4,435	\$4,590	\$4,751
		22521	Lincoln Cove Properties Maintenance					
		22522	Lincoln Cove Footbridge	\$5,175	\$5,356	\$5,544	\$5,738	\$5,938
		22523	Old Mill	\$0	\$0	\$0	\$0	\$0
		22524	Mill Cottage	\$0	\$0	\$0	\$0	\$0
		22530	Other Expenditure	\$2,000	\$2,070	\$2,142	\$2,217	\$2,295
		22531	Asset Revaluation	\$2,000	\$2,070	\$2,142	\$2,217	\$2,295
			Sub-Total	\$379,705	\$392,995	\$406,749	\$420,986	\$435,720

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
2260000	Private Works			\$51,750	\$53,561	\$55,436	\$57,376	\$59,384
		22610	Port Lincoln High School					
		22611	Port Lincoln Primary School					
		22612	Port Lincoln Junior Primary School					
		22613	Kirton Point Primary School					
		22614	Lincoln South Primary School					
		22615	Mallee Park Football Club					
		22616	D.C. of Lower Eyre Peninsula					
		22617	D.C. of Tumby Bay					
		22619	S.A.C.B.H.					
		22620	Department of Road Transport					
		22622	Port Lincoln Football League					
		22628	Marine & Harbours					
		22634	Port Lincoln Rotary Club					
		22637	St Josephs School					
		22644	ETSA					
		22645	Tafe Carpark					
		22652	Woolworths Carpark					
		22656	Adelaide Civil					
		22657	B & G Valcic					
		22658	Croatian Club					
		22659	SA Water					
		22661	Fosseys					
		22662	Parnell Mogas					
		22663	National Trust					
		22664	Chris Smithson					
		22665	Old Folks Home					
		22666	Louth Bay Tennis Club					
		22668	Kirton Point Caravan Park					
		22669	Aztec Services					
		22670	Forbes Furniture					
		22672	Norris Marine					
		22674	Various					
		22675	Feedlink					
		22676	Lincoln Lakes					
		22677	Muir McFarlane					
		22678	Coles Car Park					
		22679	Frangos - Road Construction					
		22680	Ports Corporation					
		22681	Tuna Processors					
		22682	Shell Company Diesel Spill					
		22667	Port Lincoln Table Tennis Association					
		22683	Jack Dixon Tree Removal					
		22684	Hospital Grounds					
		22685	Garnaut Drainage Reserve					
		22686	DI Fishing					
		22687	Gavin McCann					
		22688	Jim Stevens					
		22689	Eddy Dennis - Land Management Plan Fees					
		22690	Lukin BHP site					
		22691	Theodore GP & HM					
		22692	Tim Forster Sub-Division					
		22694	Jock's Driveway					
		22695	Nicholl's Paving					
		22696	Kym Clarke					
		22697	DRT Roundabout					
		22698	DRT Porter & Liverpool Sts					
		22699	Adriatic Drive					
		22700	Ravendale rd Subdivision					
		22701	Flinders Ave					
		22702	Jeff Eime Development					
		22703	Kurara Rd Subdivision					
		22704	Bell's Carpark					
			Sub-Total	\$51,750	\$53,561	\$55,436	\$57,376	\$59,384
2260040	Ogp - Other Expend							
2260060	Gain/Loss On Disposal			\$75,000	\$50,000	\$52,000	\$54,080	\$56,243
2260070	L/S/L Paid Account							
			Total	\$1,610,086	\$1,641,864	\$1,702,753	\$1,765,911	\$1,832,387

COA	Description	Job	Description	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007
Other Purposes NEC Operational Revenue								
2210101	Plant Machine Repairs Rec							
2210111	Plant Machine Insur Recov							
2210121	Plant Mach Hire Income			-\$557,865	-\$577,390	-\$597,599	-\$618,515	-\$640,163
2210131	Plant Machine Emp Contrib			-\$2,070	-\$2,142	-\$2,217	-\$2,295	-\$2,375
2210161	Plant Mach Sale Of Assets							
2210181	Plant Machine Other Incom			-\$1,035	-\$1,071	-\$1,109	-\$1,148	-\$1,188
2210191	Deisel Fuel Rebate			-\$5,175	-\$5,356	-\$5,544	-\$5,738	-\$5,938
2200101	Plant Loan Revenue							
			Sub-Total	-\$566,145	-\$585,960	-\$606,469	-\$627,695	-\$649,664
2220301	Wks Indirect Expend Alloc			-\$370,448	-\$385,266	-\$400,677	-\$416,704	-\$433,372
2220321	Works - Training Recovery							
2220331	Works - Trainee Wages Recovery							
2220341	Works-Workmens Comp Reimb							
			Sub-Total	-\$370,448	-\$385,266	-\$400,677	-\$416,704	-\$433,372
2230021	Vandalism Insurance Recov							
2230041	Vandalism Fines Costs							
			Sub-Total	\$0	\$0	\$0	\$0	\$0
2250201	Ops - Other Income			-\$1,035	-\$1,071	-\$1,109	-\$1,148	-\$1,188
2260021	Ogp - Reimb Prtv Works			-\$80,000	-\$82,100	-\$84,274	-\$86,523	-\$88,851
2260061	Income From Sale Of Asset							
			Total	-\$997,628	-\$1,034,397	-\$1,072,527	-\$1,112,069	-\$1,153,075

APPENDIX 2

5 YEAR CAPITAL PLAN ALLOCATION

City of Port Lincoln Strategic Plan 1 onwards 2005 and Beyond - Appendix 2
Capital Projects

Name of Project/Allocation	Total Allocation		Council Allocation	Other Allocation	2002/03	2003/04	2004/05	2005/06	2006/07
Port Lincoln Foreshore Redevelopment	1,990,000		1,590,000	400,000	420,000 200,000	770,000 200,000	200,000	200,000	
Ravendale Development	2,700,000		2,400,000	300,000	400,000 150,000	400,000 0	400,000	400,000	800,000
Lincoln Cove Marina	2,000,000		500,000	1,500,000		500,000	500,000	500,000	500,000
Footpath Development	900,000		900,000	0	100,000	200,000	200,000	200,000	200,000
Coast and Clean Seas Water Reuse Scheme	1,700,000		850,000	850,000	350,000 350,000		500,000 500,000		
Civic Hall Upper Level Development	450,000		450,000	0			250,000	200,000	
Car Parking Off Street	400,000		400,000	0		100,000	100,000	100,000	100,000
City Centre Upgrading and Landscaping	1,000,000		1,000,000	0		200,000	300,000	300,000	200,000
Improved Stormwater Drainage	1,500,000		750,000	750,000				350,000 350,000	400,000 400,000
Waste Management System Improvement	800,000		800,000	0	150,000	150,000	100,000	200,000	200,000

Name of Project/Allocation	Total		Council Allocation	Other Allocation	2002/03	2003/04	2004/05	2005/06	2006/07
	Allocation								
Information Technology Improvements		450,000	450,000	0	110,000	70,000	120,000	100,000	50,000
Plant Replacement		600,000	600,000	0	90,000	135,000	100,000	170,000	105,000
Library Items Purchase		141,000	141,000	0	32,000	46,000	22,000	26,000	15,000
Road Reseals		1,250,000	1,250,000	0	250,000	250,000	250,000	250,000	250,000
Road Construction Program		1,170,000	1,170,000	0	200,000	200,000	250,000	320,000	200,000
Reserves/Parks and Gardens Improvements Wickatepark		610,000	610,000	0	325,000	120,000	80,000	60,000	25,000
Primary Building Improvements Depot, Admin Renov & Airconditioning, Inspect Log Pound		190,000	190,000	0	90,000	20,000	20,000	30,000	30,000
Interpretive Centre		3,000,000	1,000,000	2,000,000		250,000	250,000	250,000	250,000 2,000,000
Maxwell Stenross Boating Facility		400,000	200,000	200,000	200,000				
Total Council Allocation		15,251,000	15,251,000	6,000,000	2,717,000	2,911,000	3,142,000	3,156,000	3,325,000
Total Other Allocation				6,000,000	900,000	700,000	1,150,000	850,000	2,400,000
TOTALS		21,251,000	15,251,000	6,000,000	3,617,000	3,611,000	4,292,000	4,006,000	5,725,000

APPENDIX 3

EXISTING COSTED ROADWORKS/FOOTPATHS
CONSTRUCTION PLANS

**CITY OF PORT LINCOLN
ROAD CONSTRUCTION PROGRAM**

2001/2002

Street	Section	Comments	Cost	Total Budget
Tasman Tce	Lewis St / Eyre St	Road works assoc. with foreshore development	\$ 150,000.00	
Miltalie Ave	End Miltalie / Yardea	Full Construction Kerb bothsides	\$ 18,140.00	
Flinders Hwy Access	4th Section	Full Construction Kerb one side	\$ 25,669.00	
Flinders Hwy Access	Top Section	Full Construction Kerb one side	\$ 27,332.00	
Grantala Rd	Nootina / Western Approach	Formed open surface	\$ 24,000.00	
Frances Ave	Lyle to End	Seal only	\$ 58,669.00	
Robertson St	Whillas to 426m	Full Construction Kerb bothsides (Funded through sale of adjacent land)	\$ 64,690.00	\$ 368,500.00

2002/2003

Street	Section	Comments	Cost	Total Budget
Tasman Tce	Lewis St to Eyre St	Road works associated with foreshore	\$ 150,000.00	
Flinders Hwy Access	3rd Section	Full Construction	\$ 13,900.00	
Flinders Hwy Access	2nd Section	Full Construction	\$ 34,610.00	
Proper Bay Rd	Windsor Ave / 905 m	Kerb & Widen One Side	\$ 52,342.00	
Proper Bay Rd	905m / Pine Freezers Rd	Kerb & Widen Both Sides	\$ 36,090.00	
Proper Bay Rd	Pine Freezers Rd / Bluefin Rd	Kerb & Widen One Side	\$ 59,393.00	\$ 346,335.00

2003/2004

Street	Section	Comments	Cost	Total Budget
Pine Freezers Rd	Proper Bay / Rail Line	Reconstruct & Kerb Both Sides	\$ 92,573.00	
Lindsay Ave	Bay view / Valley View	Full Construction Kerb Both Sides	\$ 69,040.00	
Averis Rd	Hanchant / 450m South	Formed Open Surface	\$ 23,000.00	
Nootina	Grantala / 210m East	Full Construction No Kerb	\$ 17,250.00	\$ 201,863.00

**CITY OF PORT LINCOLN
ROAD CONSTRUCTION PROGRAM**

2004/2005

Street	Section	Comments	Cost	Total Budget
Donnington St	Ravendale / Bickers	Full Construction Kerb Both Sides	\$ 17,975.00	
Sarah / Walter	Walter / 570m	Full Construction Kerb Both Sides	\$ 115,780.00	
Hage St	Ravendale / Bickers	Full Construction Kerb Both Sides	\$ 17,975.00	
Altair Cres	Stamford / Follett	Reconstruct	\$ 39,962.00	
Martindale Cres	Follett / Stamford	Reconstruct	\$ 55,600.00	\$ 247,292.00

2005/2006

Street	Section	Comments	Cost	Total Budget
Valley View Rd	Jordan / Lindsay	Reconstruct & Kerb	\$ 88,160.00	
Hartley Drive	Hall to End	Full Construction Kerb Both Sides	\$ 36,067.00	
Brougham Place	Wavell to End	Seal Only	\$ 7,897.00	
St Andrews Tce	School to Adelphi	Kerb & Widen One Side Only	\$ 39,962.00	
Averis Rd	Hanchant / Flinders Hwy	Formed Open Surface	\$ 8,750.00	
Bluefin Rd	Seal to End	Full Construction Kerb Both Sides	\$ 32,973.00	
Nootina Rd	Grantala / Western Approach	Formed Open Surface	\$ 32,500.00	
Upper Flaxman	Valley View Rd / End	Full Construction Kerb Both Sides	\$ 74,055.00	\$ 320,364.00

2006/2007

Street	Section	Comments	Cost	Total Budget
Bicker Ave	Hage / Lodge	Full Construction	\$ 38,000.00	
Smith St	Flaxman / Hall	Full Construction + 50% Drainage Subsidy (Subject to availability)	\$ 80,000.00	
			\$ 150,000.00	\$ 268,000.00

Note: Roads with out property development or housing at present and not shown in the program include Greyhound Rd, Laidlaw St, Lodge St and portion of Bickers Ave

**CITY OF PORT LINCOLN
PROPOSED JOYPATH CONSTRUCTION PROGRAM**

2001 / 2002

Street	Section	Comment	Cost	Total Budget
Flinders Highway	Tennyson - Oxford	Left Side, Hot mix existing bitumen	\$ 15,000.00	
Oxford Tce	Marine - Cranston	Right Side, Hot mix and 1.2m wide concrete	\$ 10,000.00	
Dublin St	Bridge - Stevenson	Left Side 1.2m wide concrete	\$ 22,000.00	
North Point Ave	Adelphi - Surfleet	Left Side 1.2m wide concrete	\$ 11,000.00	
Washington St	Rear Post Office	Paving	\$ 2,500.00	
Washington St	Eyre - Porter	Right Side 1.2m wide concrete	\$ 13,000.00	\$ 73,500.00

2002 / 2003

Street	Section	Comment	Cost	Total Budget
Napoleon St	Adelaide - Mortlock	1.2m wide concrete	\$ 14,500.00	
Mortlock Tce	Edinburgh - Blackman	Left Side 1.2m wide concrete	\$ 10,000.00	
Blackman Pl	Mortlock - Porter	Right Side 1.2m wide concrete	\$ 24,000.00	
Lebrun St	Mortlock - Verran	Left Side 1.2m wide concrete + Retaining Wall	\$ 22,000.00	\$ 70,500.00

2003 / 2004

Street	Section	Comment	Cost	Total Budget
St Andrews Tce	Verran Tce - Stevenson	Left Side 1.2m wide concrete	\$ 37,000.00	
St Andrews Tce	Stevenson - School	Left Side 1.2m wide concrete	\$ 15,500.00	
Stamford Tce	Coronation - Marina Drive	Left Side 1.2m wide concrete	\$ 28,000.00	\$ 80,500.00

2004 / 2005

Street	Section	Comment	Cost	Total Budget
Second Ave	Tennant - Cronin	1.2m wide concrete	\$ 9,000.00	
Dickens St	Cronin - Shepherd	1.2m wide concrete	\$ 21,000.00	
Duncan Ave	Tobruk - New West	Right Side 1.2m wide concrete	\$ 15,000.00	
Queen St	Stevenson - Knott	Right Side 1.2m wide concrete	\$ 21,500.00	
Kent Pl	Knott St - Hindmarsh	Right Side 1.2m wide concrete	\$ 46,000.00	\$ 112,500.00

2005 / 2006

Street	Section	Comment	Cost	Total Budget
Hindmarsh / Adelphi	Kent Pl - St Andrews	Left Side 1.2m wide concrete	\$110,000.00	\$ 110,000.00

APPENDIX 4

PLANT REPLACEMENT PLAN

Strategic Plan - Towards 2005 and Beyond
Plant Replacement Program 2002-2007

Appendix 4

Item of Plant/Equipment	Replace Cost	2002/03	2003/04	2004/05	2005/06	2006/07
2002/03						
Minor Plant	\$10,000	\$10,000				
504 Cemetery Small Truck	Review					
411 Reserves Dual-cab Truc	Review					
417 Linemarking Traytop	\$17,000	\$17,000				
526 Reserves Traytop	\$6,000	\$6,000				
450 Reserve/depot mower	\$8,000	\$8,000				
555 Weedspray Bike	Review					
Allowance for review	\$49,000	\$49,000				
2003/04						
Minor Plant	\$16,500		\$16,500			
548 John Deere Mower	\$38,000		\$38,000			
406 Tip Truck	Review					
407 Tip Truck	Review					
524Dual Cab Ute	\$6,500		\$6,500			
523 Weedspray Traytop	\$13,000		\$13,000			
425 Engineers Van	\$7,000		\$7,000			
528 Dogs Ute	\$4,500		\$4,500			
Allowance for review	\$49,500		\$49,500			
2004/05						
Minor Plant	\$8,000			\$8,000		
502 Tip Truck	Review					
438 Roller	Review					
413 Traytop Ute	\$8,000			\$8,000		
545 Sign Traytop Ute	\$5,500			\$5,500		
416 Reserves Traytop Ute	\$6,000			\$6,000		
414 Kerbing Traytop Ute	\$5,500			\$5,500		
420 Dual Cab Ute	\$6,500			\$6,500		
Allowance for review	\$60,500			\$60,500		
2005/06						
Minor Plant	\$10,000				\$10,000	
509 Tip Truck	Review					
433 Small Loader	Review					
451 Jacobsen Mower	\$110,000				\$110,000	
Allowance for review	\$50,000				\$50,000	
2006/07						
Minor Plant	\$5,000					\$5,000
470 Line Marker	\$14,500					\$14,500
471 Linemarking Bike	Review					
413 Traytop Ute	\$8,500					\$8,500
417 Linemarking Ute	\$19,000					\$19,000
526 Reserves Traytop Ute	\$7,500					\$7,500
532 Cat Loader	Review					
543 Case Loader	Review					
Allowance for review	\$50,500					\$50,500
TOTALS	\$600,000	\$90,000	\$135,000	\$100,000	\$170,000	\$105,000