

**TITLE: [TCS-OC] 7 Year Infrastructure & Services Plan**

**ORIGIN:**

**Director Technology & Corporate Services**

**SUMMARY OF REPORT:**

Council has made sound progress in delivering Year 1 projects of the 7 Year Infrastructure and Services Plan as outlined in this report.

This report details achievements to date, outlines the current status of the 7 Year Infrastructure and Services Plan, including proposed alterations to the Plan, which has eventuated by changes in the construction costs of a number of projects as well as a change in interest rates on borrowings.

Furthermore the report details a number of projects which cannot proceed unless the income stream is sufficient to fund the capital cost of the project.

The Minister for Local Government in 2006 approved Council increasing its general income for two years only:

2006/2007	7.60%
2007/2008	8.00%

It is recommended that Council reapplies for a special variation above the Ministerial allowance to general income under Section 508A of the Local Government Act for years 2008/2009 to 2012/2013 of 6%, 6%, 5%, 4% and 4% respectively. The Section 508A Application encompasses an assumed allowable Ministerial increase of 3.8% annually.

The percentage increase each year in the Plan has not varied from the previous application, excepting the Ministerial allowable increase discussed above. It is consistent with the resolution of Council on 13 June 2006 to apply for the previously detailed 7 year structured increase.

The Plan will need to be further reviewed if the special variation to general income requested is not approved by the Minister for Local Government.

**RECOMMENDATION:**

**That Council:**

- 1. Makes an application for a special variation to general income under Section 508A of the Local Government Act for years 2008/2009 to 2012/2013 of 6%, 6%, 5%, 4% and 4% respectively, in addition to 3.8% as the allowable annual Ministerial increase in general income.**
- 2. Adopts the alterations to the 7 Year Infrastructure and Services Plan listed in the report for inclusion in the 2007/2008 Management Plan.**

3. **As part of the application for a special variation, reports to the Department of Local Government on the alterations from the original seven year infrastructure and services plan, as contained in the Instrument under section 508 A(1) and S48(3)(a) of the Local Government Act 1993, dated 10 July 2006.**

**REPORT:**

The 7 Year Infrastructure and Services Plan adopted by Council following community consultation included projects totalling \$120,037,172. The Plan was predicated on approval from the Minister for Local Government of special variation to general income under Section 508A of the Local Government Act (4%, 5%, 6%, 6%, 5%, 4% and 4% for years 2006/2007 to 2012/2013) above the Ministerial variation to general income.

The Minister for Local Government in 2006 approved Council increasing its general rate income for two years only:

2006/2007	7.60%
2007/2008	8.00%

The General Manager has written to the Department of Local Government advising that it will be submitting an application for years 3-7 of the 7 Year Infrastructure and Services Plan subject to community consultation and final determination of Council. It is recommended that the application will again be based on (6%, 6%, 5%, 4% and 4% for years 2008/2009 to 2012/2013) respectively, in addition to 3.8% as the allowable annual Ministerial increase in general income.

In relation to the Department's response to the initial 7 Year Infrastructure and Services Plan application relating to the development of an integrated Asset Management System, an Asset Management Committee has been established with the following work plan:

**OBJECTIVE:** To implement corporate wide asset management plans and software with consideration of NAMS.

**MEMBERSHIP:**

Manager Financial Services – Chair  
 Director Technology & Corporate Services  
 Manager Water  
 W/S Strategic Assets Engineer  
 Manager Works  
 Maintenance Engineer  
 Manager Recreation Services  
 Chief Information Officer  
 GIS Coordinator  
 Business Systems Administrator  
 Water and Sewerage Business Accountant

**MEETING FREQUENCY:**

Bi-monthly

**CURRENT WORK PLAN:**

- Identify corporate asset management plans in place;
- Investigate and implement appropriate corporate wide Asset Management plans – awaiting outcome of NAMS project;
- Assist asset managers implement the Strategic Assets & Services Management Program (SAMP) as part of their core asset management program;

- Review all corporate Asset Management databases with a view of consolidation and a standardised platform where possible;
- Identify where asset data is to be collected and recommend a process to capture data (textual and spatial) where applicable/ missing;
- Identify assets which can be represented and maintained spatially;
- Recommend a process to implement uniform asset rating / reporting;
- Review the National Asset Management Framework for Local Government expected to be released by COAG June 2007;
- Review the IIMM Infrastructure Management guideline for long term assets;
- Review the Infrastructure Financial Management Guideline;
- Review the national guidelines for financial management of infrastructure being developed by IPWEA NAMS.AU. In the interim review the series of 8 Position Papers being prepared as part of the background to development of the Guidelines.

#### **FUTURE WORK PLAN:**

Implementation of corporate wide Asset Management software

The 7 Year Infrastructure and Services Plan, including achievements, comments on the status of each project and summary of proposed alterations to the Plan are detailed below in the same format as the original adopted plan:

#### **Year 1 Achievements for 2006/2007 Projects**

##### **1. Facilities Supporting Community Life**

The design stage of the Murwillumbah Memorial Pool and Carpark complex has been completed. Tenders will be called and are anticipated to close in June with a report to Council in July. Construction is estimated to commence August/September.

##### **2. Programs Supporting Cultural Development**

The Cultural Arts Seed Funding project is underway to future arts-based and community driven initiatives in the Shire. This project follows on from the highly successful Tweed City of the Arts project.

One project from the Arts Traineeship and Mentorship project that targets youth and students in cultural areas has commenced with two other projects to commence shortly. The project operates in partnership with key tertiary institutions.

Planning work has commenced on a Youth Activities Program to provide \$12,500 to fund activities devised by Council's Youth Officer to be held at Council community facilities at Tweed Heads South, Banora Point and Pottsville.

Council has established a Youth Transport program that provides safe transport to PCYC dances for persons 12 to 18 years. Planning on additional youth transport activities is now underway.

##### **3. Programs Supporting Social Development**

Council has employed a full-time Youth Officer to assist Council with youth planning and to facilitate in developing activities that target the needs of youth in the Shire.

Council has employed an Aboriginal Community Development Officer to assist and advise Council on issues and matters relevant to the Shire's Aboriginal and Torres Strait Island population, culture and heritage. This position will further enable Council to initiate, develop and implement programs that reflect the needs and aspirations of the Aboriginal & Torres Strait Islander community.

#### 4. Transport & Road Programs

Funding from the 7 Year Plan has enabled significant progress to be made restoring sections of worn out roads and footpaths.

Several kilometres of unsealed roads have been freshly re-gravelled at a cost of \$550,000 including:

- Back Creek Road
- Bartletts Lane
- Byrrell Creek Road
- Hawkins Lane
- Hopkins Creek Road
- Piggabeen Road
- Robinsons Road
- Settlement Road

\$275,000 has been used to replace badly damaged footpaths at various locations in Burringbar, Tweed Heads, Kingscliff and Murwillumbah, as follows:

- Beryl Street
- Boundary Street
- Brett Street
- Commercial Road
- Dry Dock Road
- Eureka Crescent
- Eyles Avenue
- Florence Place
- Florence Street
- Hastings Road
- King Street
- Leisure Drive
- Marine Parade
- Queen Street
- Scenic Drive
- Stuart Street
- Ti Tree Avenue
- Wharf Street
- Wollumbin Street

The life of several kilometres of sealed road has been extended by bitumen resurfacing costing \$200,000, including works within the following roads:

- Blissetts Road
- Boulder Close
- Brampton Crescent
- Condor Place
- Cranneys Road
- Cudgera Creek Road
- Fraser Drive
- Glencoe Road
- Greenvale Court
- Heron Road
- Hinchinbrook Road
- Howards Road
- Irving Street
- Jack Williams Place
- Magnetic Court
- Mandalay Road
- Manns Road
- Meadow Place
- Old Lismore Road
- Rowlands Creek Road
- Ryder Street
- Sanderson Place
- Smiths Creek Road
- Stokers Road
- Summer Hill Close
- Tumbulgum Road
- Wallaroo Drive
- Wanungara View

- Kestral Place

## **5. Parks & Recreation Programs**

Parks asset maintenance and renewal projects have commenced with the upgrading of playground equipment to ensure compliance with Australian Standards. A number of ageing and faulty barbeque hotplates have been replaced and the barbeque and shelter in Ray Pascoe Park are to be replaced. The total cost of these projects is \$85,455.

An ongoing dunal maintenance program for Lot 500 Bushland, primarily along the frontage of Casuarina, has commenced. This will maintain the dune restoration works undertaken as a result of the development at a project cost of \$8,000.

The creation of a central regional facility at Arkinstall Park was one of the recommendations from the Tweed Shire Regional Recreation Facilities plan. The Master Plan and Feasibility Study for the Arkinstall Park Regional Sports Facility is scheduled for competition in June 2007. Construction of a shaded area over the marshalling area at the Kingscliff swimming pool at a cost of \$35,000 has commenced.

The Wommin Bay Memorial Walkway and viewing platform allowing for disabled access to the beach area was opened in April by General Peter Cosgrove. Further works under the Tweed Coastline Landscape Strategy include the development of the Draft Kingscliff Foreshore Master Plan, which has been exhibited as a draft with comments to go back to Council. The design and documentation for a range of coastal furniture has been completed and tenders have been invited to design informational, direction and interpretive signage along the Tweed Coast in a Tweed Coastal Signage Strategy. A draft design concept for the upgrade of Ambrose Brown Park, Pottsville is also nearing completion.

As part of the Tweed Heads Masterplan a draft concept design for Jack Evans Boat Harbour landscape has been completed. No tenders for landscaping construction have been called at this point.

A hydraulic study is underway at the site of the new Botanic Gardens at Eviron. The study will determine water management for the site including water quality, water catchments for irrigation and acid sulphate soil issues. The plan will be incorporated into the landscape plan for water features and ponds at the site.

The design of the Cudgen Creek Walk Bridge has been completed and development consent obtained for the project. Works will be completed in the 2007/2008 financial year.

## **6. Community Safety & Protection Programs**

A Caravan Parks Compliance Officer has been engaged within the Environment and Health Unit to actively pursue Council's legislative responsibilities in regard to the regulatory control and licensing of caravan parks to ensure and maintain compliance with the relevant legislation.

A Building Services Compliance Officer has been engaged within the Building Services Unit to assist in the delivery of services which include protection of the public domain, public health, public safety and the investigation of general complaints.

The implementation of an Emergency Management Plan including a review of the Tweed Disaster Plan has commenced.

The implementation of the Surf Life Saving Strategy 2020 has commenced with an action plan in development to ascertain methods of identifying where and when beach safety measures should be employed and how the issue of beach and surf safety should be provided to residents and visitors. A Beach Safety Liaison Committee has been established following on from one of the recommendations of the Strategy.

## **7. Project Supporting Economic Development & Tourism**

An Economic Marketing and Promotion program was established to directly contribute \$70,000 per annum to the Tweed Economic Development Corporation (TEDC). TEDC is undertaking economic development projects identified in the Economic Growth Management Strategy including:

- Seamless Borders red tape reduction;
- Marine Supply Chain Project (Joint TEDC / GCCC);
- Tweed Heads Slipway;
- Research of local economic data; and
- Involvement with planning strategies including Employment Land Strategy, Murwillumbah Masterplan and Tweed Heads CBD.

Council has established an Economic Development Support program that will commit funding towards projects that directly contribute and support economic development within the Shire. \$71,000 in funding has been allocated. Works undertaken to date include:

- Engaged expert property advice with respect to Council owned commercial properties;
- Engaged probity officer to assist with property considerations;
- Undertake business plan and environmental assessment for Hastings Point Environment Centre (DSRD matched grant); and
- Engaged specialist advice with respect to commercial land sales marketing.

A marketing and promotion program has been established to provide funding to Tweed Tourism to directly market the Tweed as a tourist destination of choice. \$120,000 has been allocated which to date has included:

- Winning bid to hold the ATEC Tourism Symposium;
- Pre and Post Symposium familiarisation tours;
- Development and implementation of public relations program;
- Development of a new web site which is integrated to a Reservation Management System;
- Production of Tweed and Coolangatta Visitors Guide;
- Promotion of Tweed at OzTalk Travel Show in New Zealand;

- Promotion of Tweed at Sydney and Melbourne Travel Shows in conjunction with Ballina Tourism.

Council has contributed \$25,000 to a Visitor Information Centre in Kingscliff to cater for the increasing numbers of tourists visiting the Tweed Coast. The Centre was opened on 17 December 2006.

## **8. Projects Protecting the Environment**

Council has awarded a contract to undertake a laser survey of the Tweed's coastal creeks. The contract will deliver contour maps, digital terrain models and aerial photography in raw data formats. Once completed Council may then go to tender for consultants to undertake the actual modelling and flood study.

\$250,000 has been spent on rehabilitation of stormwater drains at Tweed Heads South, Banora Point and Murwillumbah.

## **9. Leadership & Governance**

Council has employed a Corporate Planner, who has to date assisted with a variety of projects including funding applications, land development review, internal economic development projects, and providing support to TEDC and Tweed Tourism.

## **10. Planning for Sustainable Living**

Preparation of a new LEP for the Shire is underway. The project has been broken up into two stages. Stage 1 will be a rollover of existing planning provisions into the standard LEP template format provided by the Department of Planning. A draft LEP consistent with the Stage 1 objectives is envisaged to be placed on public exhibition in May - June 2007. Stage 2 of the project will be a comprehensive review of Council's LEP. Stage 2 will review and prepare strategic planning documents to inform the LEP. Stage 2 is underway with commencement of the Urban Release Strategy, Employment Land Strategy and detailed Locality Plans for Pottsville, Kingscliff, Tweed Heads and Tweed Heads South. A draft LEP in accordance with the objectives of stage 2 is envisaged to be publicly exhibited in 2008.

A Development Control Plan for Residential and Tourism Development is in progress to ensure effective land use management and design complements the shire's high level of growth and tourism. This has already been publicly exhibited and is to be re-exhibited as a result of amendments made to address issues raised by the general public and industry groups during the first phase of public consultation.

### **SUMMARY OF PROPOSED ALTERATIONS TO THE PLAN**

The principal project which is anticipated to experience an increase in construction cost is the Regional Memorial Swimming Pool and car park at Murwillumbah. The estimated total project cost has increased from \$9.1 million to \$13.6 million.

The 7 Year Infrastructure and Services Plan now incorporates only Stage 1 Part 1 of the implementation of the Tweed Heads Masterplan - Jack Evans Boat Harbour Design. The project cost has been revised to \$6 million (\$3 million from the Plan and \$3 million matched from developer contributions) by Council at its meeting of 15 August 2006.



Furthermore, Council is to pursue additional external funding for additional construction stages.

Upon review of the Coastline Management Plan and the Coastal Landscape Strategy, these projects have been further refined and reduced by \$8.3 million. Cultural Development Services, Sport and Recreation Facilities and the Saleyards Upgrade have been reduced by \$252,000, \$1,250,000 and \$815,000 respectively.

The Tweed Coast Estuaries Management Plan, Sport Development Officer and Landscape Planner positions were delayed one year in the Plan saving a further \$381,438 in total.

The interest rate on borrowings has increased during 2006/2007, from 6.2% to 6.6% which has also contributed to the need to alter some of the projects. The revised model factors in an interest rate on borrowings of 7.0%, for the ensuing financial periods.

#### PROJECT AMENDMENTS

	Alteration \$	Revised Value of works \$
<b>1. Facilities Supporting Community Life</b>		
Regional Memorial Swimming Pool & car park - Murwillumbah	+ 4,500,000	13,600,000
<b>2. Programs Supporting Cultural Development</b>		
Cultural Development Services	+ 183,000	618,000
<b>5. Parks &amp; Recreation Programs</b>		
Sport & Recreational Facilities	- 1,250,000	1,666,668
Tweed Heads Master Plan – Jack Evans Boat Harbour	- 7,000,000	6,000,000
Upgrade Coastline Parks & Reserves	- 3,900,000	4,000,000
Sport Development Officer	- 39,600	79,200
<b>6. Community Safety &amp; Protection Programs</b>		
SES Operations Centre - Banora Point	+ 45,000	120,000
<b>7. Project Supporting Economic Development &amp; Tourism</b>		
Saleyards Upgrade	- 815,000	185,000
<b>8. Projects Protecting the Environment</b>		
Coastline Management Plan	- 4,440,000	6,500,000
Tweed Coast Estuaries Management Plan	- 267,138	1,172,862
<b>10. Planning for Sustainable Living</b>		
Landscape Planner	- 74,700	298,800
<b>TOTAL</b>	<b>- \$13,058,438</b>	

The impact on the revenue required to fund the plan has been minimal as the majority of the reduction has been in projects funded by grants, S94 Developer Charges and Donations/Sales (i.e. Non revenue items).

Income conditional projects below are pending and will not proceed until the income stream is sufficient to fund the capital cost of the project. Potential sources of income are not limited to but include:

- Increased Section 94 charges;
- Development of new Section 94 contribution plans to address projects without existing plans;
- Accelerated growth;
- External funding:
  - State and Federal Government Grants;
  - Potential sale of excess Council land (as previously resolved by Council on 6 March 2007).
- Increased profitability of Tweed Coast Holiday Parks via upgrading and development to provide an increased dividend return to assist in funding the maintenance of the single coastal reserve which forms part of the upgrade of coastline parks and reserves.

#### PROJECTS PENDING ADDITIONAL EXTERNAL INCOME

	<b>Value of works</b>
	<b>\$</b>
<b>1. Facilities Supporting Community Life</b>	
Community Centre - Kingscliff	1,500,000
Kingscliff car park	500,000
Library extension - Kingscliff	3,000,000
<b>3. Programs Supporting Social Development</b>	
Youth Centre - Tweed Coast	300,000
<b>5. Parks &amp; Recreation Programs</b>	
Upgrade Coastline Parks & Reserves	4,000,000
Recreational Boating Facilities	340,000
Sport & Recreational Facilities	5,583,332
Tweed Heads Master Plan – Jack Evans Boat Harbour	3,000,000
<b>7. Project Supporting Economic Development &amp; Tourism</b>	
Condong Regional Boating Facility	465,000
<b>9. Leadership &amp; Governance</b>	
Accommodation & Depot Facilities	12,132,376
<b>TOTAL</b>	<b>\$30,820,708</b>

The alterations to the 7 Year Infrastructure and Services Plan amend the capital value of the Plan from **\$120,037,172** to **\$106,978,734** which includes income conditional projects totalling **\$30,820,708** which are dependent upon funding and \$8,226,584 of projects which require grant or grant co-contribution funding. While the capital value of projects

has decreased, percentage of project works which are not income conditional has increased from **50.75%** to **63.5%** or **\$7,016,562**.

## 7 YEAR INFRASTRUCTURE & SERVICES PLAN PROJECTS

### Current Status at the end of Year 1:

1. Facilities Supporting Community Life	Adopted \$	Current Status 2006/2007	Revised Value of Works
Community Centre – Murwillumbah	1,000,000	Architect chosen. 2007/2008 Construction Project.	1,000,000
<i>Grant component</i>	(300,000)		(300,000)
Neighbourhood Centre Additions/ Youth Strategy Implementation – Pottsville	500,000	Future Year Project.	500,000
<i>Grant component</i>	(500,000)		(500,000)
Community Centre – Kingscliff	1,500,000		1,500,000
<i>Income conditional component</i>	(1,500,000)		(1,500,000)
Upgrade Amenities Hall – Kingscliff	100,000	Future Year Project.	100,000
Murwillumbah Auditorium, carpet replacement & refurbishment	270,000	2007/ 2008 Project.	270,000
Regional Swimming Pool & Carpark – Murwillumbah	9,100,000	Expression of interest for contractors advertised 5/10/06. Early contractor involvement process underway. 85% documentation received. First workshop held. DOC engaged to help with ECI and GC 21 process. Note that \$433,350 was spent on this project pre 7YP.	13,600,000
Kingscliff Carpark	500,000		500,000
<i>Income conditional component</i>	(500,000)		(500,000)
Library Extension – Kingscliff	3,000,000		3,000,000
<i>Income conditional component</i>	(3,000,000)		(3,000,000)
Maintenance community Buildings	645,000	Project commencing 2007/ 2008.	645,000
Upgrade Amenities Hall Precinct – Kingscliff	500,000	Future Year Project.	500,000
Community Services Work	264,000	Future Year Project.	264,000
<b>TOTAL</b>	<b>\$17,379,000</b>		<b>\$21,879,000</b>
<i>Grant component</i>	<i>800,000</i>		<i>800,000</i>
<i>Income conditional component</i>	<i>5,000,000</i>		<i>5,000,000</i>

2. Programs Supporting Cultural Development	Adopted \$	Current Status 2006/2007	Revised Value of Works
Museum – Murwillumbah	1,000,000	Future Year Project.	1,000,000
Museum - Tweed Heads	3,000,000	2007/ 2008 Project.	3,000,000
<i>Grant conditional component</i>	(1,000,000)		(1,000,000)
Cultural Arts Seed funding	30,000	Plans and Strategies agreed between officer and manager.	30,000
Art traineeship and Mentorship.	5,000	Three Projects determined and budget approved in partnership with the Festivals & Events Officer, Art Gallery & Community Development Officer.	5,000
Cultural / Building Services	435,000	2 positions filled.	618,000
<b>TOTAL</b>	<b>\$4,470,000</b>		<b>\$4,653,000</b>
<i>Grant component</i>	<i>1,000,000</i>		<i>1,000,000</i>

<b>3. Programs Supporting Social Development</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Youth Activities Program	50,000	Work plan in development.	50,000
Youth Transport	60,000	Program being developed in consultation with strategic partners.	60,000
Youth Centre - Tweed Coast	300,000		300,000
<i>Income conditional component</i>	<i>(300,000)</i>		<i>(300,000)</i>
Improve Services for Shire Youth	256,000	Youth officer commenced.	256,000
Increased Support for Aged Persons	262,000	Future Year Project.	262,000
Aboriginal Community Development	262,000	Position filled.	262,000
<b>TOTAL</b>	<b>\$1,190,000</b>		<b>\$1,190,000</b>
<i>Income conditional component</i>	<i>300,000</i>		<i>300,000</i>

<b>4. Transport &amp; Road Programs</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Footpath Rehabilitation	1,950,000	90% Complete.	1,950,000
Sealed road Resurfacing	3,165,900	Complete.	3,165,900
Sealed road Rehabilitation	4,947,300	80% Complete.	4,947,300
Gravel Re-sheeting of Unsealed Roads	2,592,000	Complete.	2,592,000
Cudgen Creek Bridge, Kingscliff	1,400,000	Detailed design near complete.	1,400,000
Kerb & Gutter Rehabilitation	490,000	Revised program complete.	490,000
Extension to Rural Road Network	350,000	Future Year Project.	350,000
<b>TOTAL</b>	<b>\$14,895,200</b>		<b>\$14,895,200</b>

<b>5. Parks &amp; Recreation Programs</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Open Space Land Purchase	100,000	Request received for purchase of 6m wide strip of 6a land. Wide difference in valuations.	100,000
Botanical Gardens and Visitors Centre	1,100,000	Hydraulic consultant contract let.	1,100,000
Regional All Access Playground	350,000	Future Year Project.	350,000
Pool Upgrade Kingscliff	435,000	Contractor appointed to provide shade structure.	435,000
Tweed Heads Master Plan – Jack Evans Boat Harbour	13,000,000	JEBH concept plan approved. Tenders received for design development and documentation.	6,000,000
<i>Income conditional component</i>	<i>(10,000,000)</i>		<i>(3,000,000)</i>
Parks Asset Maintenance and Renewal	3,037,800	Playground audit and condition rating completed.  Materials have been ordered for upgrade of play equipment in accordance with priorities identified in condition assessment audit.  Four faulty BBQ hotplates replaced with more efficient models.  Awaiting delivery of new BBQ and shelter for Ray Pascoe park-Tweed Heads.	3,037,800
Upgrade - Knox Park, Murwillumbah	300,000	2007/ 2008 Project.	300,000
Waterways Asset Replacement	210,000	NSW Waterways grant of \$30,000 has been received for the upgrading of Tumbulgum Pontoon and the installation of a Sewer Pump Out facility at the same location. Total funding now available for project including the 7 year Plan is \$60,000.	210,000
Cudgen Creek Walk Bridge	1,430,000	Detailed design near complete.	1,430,000

Upgrade Coastline Parks & Reserves <i>Income conditional component</i>	7,900,000 (7,900,000)	Draft Kingscliff Foreshore Masterplan completed.  Wommin Bay memorial walkway and viewing platform completed.  Cabarita foreshore: footpath and cafe entry design and construction.  Tweed Coastal furniture design and documentation completed.  Ambrose Brown Park - Draft design presented to community. Amendment to be included in final design.  Tenders called for Tweed Coastal Signage strategy - including Hastings Point interpretative signage.	4,000,000 (4,000,000)
Sport Development Officer	118,800	Future Year Project.	79,200
Sportsground Capital Works (Local)	700,000	Project commencing 2007/2008.	700,000
Recreational Boating Facilities <i>Income conditional component</i>	340,000 (340,000)		340,000 (340,000)
Sport & Recreational Facilities <i>Income conditional component</i>	8,000,000 (6,833,332)	Draft master plan options presented to Council and preferred option workshopped with stakeholders and community. Plan to be amended in response to feedback.	6,750,000 (5,583,332)
Lot 500 Bushland Officer	412,400	Regeneration works commenced in line with Lot 500 dune management plans.	412,400
<b>TOTAL</b> <i>Income conditional component</i>	<b>\$37,434,000</b> <b>25,073,332</b>		<b>\$25,244,400</b> <b>12,923,332</b>

6. Community Safety & Protection Programs	Adopted \$	Current Status 2006/2007	Revised Value of Works
Surf Life Saving Strategy 2020	70,000	Action plan being developed in conjunction with Beach Safety Liaison Committee.	70,000
Emergency Management	210,000	Position filled work underway.	210,000
Increase Surf Life Saving Patrols	122,000	Casuarina Beach included in current tender process. Tenders let. Casuarina Beach included in current patrols.	122,000
SES Operations Centre - Tweed Coast <i>Grant component</i>	400,000 (200,000)	Future Year Project.	400,000 (200,000)
SES Operations Centre - Banora Point <i>Grant component</i>	75,000 (35,000)	Building plans being prepared.	120,000 (50,000)
Asset Management levies & floodgates <i>Grant component</i>	460,000 (230,000)		460,000 (230,000)
Environmental Health (including food inspections)	423,500	Future Year Project.	423,500
Building Services	495,900	Future Year Project.	495,900
Building & Drainage Compliance Officer	445,300	Officer commenced 19/2/07.	445,300
Caravan Park Compliance Officer	457,400	Officer commenced 5/3/07.	457,400
Flood Studies Coastal Creeks <i>Grant component</i>	150,000 (75,000)	Future Year Project.	150,000 (75,000)
<b>TOTAL</b> <i>Grant component</i>	<b>\$3,309,100</b> <b>540,000</b>		<b>\$3,354,100</b> <b>555,000</b>

<b>7. Project Supporting Economic Development &amp; Tourism</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Condong Regional Boating Facility	465,000		465,000
<i>Income conditional component</i>	(465,000)		(465,000)
Cabarita Streetscaping	500,000	Future Year Project.	500,000
Economic Marketing & Promotion	2,798,000	Funding to TEDC to undertake tourism marketing & Promo of Tweed.  Kingscliff Visitor Information Centre commenced operations 15/12/2006.  Funding to TACTIC to undertake tourism marketing & promotion of Tweed.  Funding to TEDC to undertake economic development projects identified in the Economic Growth Management Strategy.	2,798,000
Saleyards Upgrade	1,000,000	Project commencing 2007/ 2008.	185,000
<b>TOTAL</b>	<b>\$4,763,000</b>		<b>\$3,948,000</b>
<i>Income conditional component</i>	<b>465,000</b>		<b>465,000</b>

<b>8. Projects Protecting the Environment</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Tweed Coast Estuaries Management Plan	1,440,000	Future Year Project.	1,172,862
Vegetation Management Plan	3,875,710	2007/ 2008 Project.	3,875,710
<i>Grant component</i>	(2,571,584)		(2,571,584)
Coastline Management Plan	10,940,000	The EIS for the Beach Nourishment and Protection of Kingscliff Beach has progressed. The Consultant undertaking the EIS has determined that the proposed terminal wall protection for Kingscliff is not a preferred option and that in the short to medium term the beach and park amenity can be protected by sand nourishment in combination with a terminal wall at the surf club and hall locations only.	6,500,000
<i>Grant component</i>			(3,000,000)
<i>Income conditional component</i>	(10,940,000)		
Duranbah Beach Management Plan	450,000	Future Year Project.	450,000
<i>Grant component</i>	(200,000)		(200,000)
Extension Officer Urban Design	149,400	Future Year Project.	149,400
Bushland Maintenance Officer	339,500	Future Year Project.	339,500
Stormwater Drainage Rehabilitation	3,250,000	80% Complete.	3,250,000
West Kingscliff Drainage	1,000,000	Future Year Project.	1,000,000
Pottsville North Drainage	750,000	Future Year Project.	750,000
Laser/Water Survey Tweed and Coastal Creeks	200,000	Contract let.	200,000
<i>Grant component</i>	(100,000)		(100,000)
<b>TOTAL</b>	<b>\$22,394,610</b>		<b>\$ 17,687,472</b>
<i>Grant component</i>	2,871,584		5,871,584
<i>Income conditional component</i>	<b>10,940,000</b>		

<b>9. Leadership &amp; Governance</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Internal Auditor	372,504	Future Year Project.	372,504
Corporate Planning Services	613,882	Established Strategic and Corporate Planning Committee.	613,882

Accommodation & Depot Facilities	12,132,376		12,132,376
<i>Income conditional component</i>	(12,132,376)		(12,132,376)
<b>TOTAL</b>	<b>\$13,118,762</b>		<b>\$13,118,762</b>
<b><i>Income conditional component</i></b>	<b>12,132,376</b>		<b>12,132,376</b>

<b>10. Planning for Sustainable Living</b>	<b>Adopted \$</b>	<b>Current Status 2006/2007</b>	<b>Revised Value of Works</b>
Review of Urban Release Strategy	100,000	2007/ 2008 Project.	100,000
Urban Design Charter	20,000	2007/2008 Project.	20,000
LEP Review	340,000	Stage 1 completed - exhibition end of May 2007.	340,000
Locality Plan - Murwillumbah	50,000	2007/ 2008 Project.	50,000
Locality Plan - Burringbar/Mooball	50,000	Future Year Project.	50,000
Locality Plan rural Villages	50,000	Future Year Project.	50,000
Rural Land Use Strategy - Stage 3 LEP	100,000	2007/ 2008 Project.	100,000
Landscape Planner	373,500	Future Year Project.	298,800
<b>TOTAL</b>	<b>\$1,083,500</b>		<b>\$1,008,800</b>

<b>TOTAL</b>	<b>\$120,037,172</b>	<b>\$106,978,734</b>
<i>Grant component</i>	5,211,584	8,226,584
<b><i>Income conditional component</i></b>	<b>53,910,708</b>	<b>30,820,708</b>
<i>Percentage of Works not income conditional</i>	50.75%	63.5%

## Revised Total Value of Plan: \$106,978,734

### PROPOSED PROJECTS FOR 2007/2008

The following projects are proposed to be delivered or further progressed during 2007/2008.

- 1. Facilities Supporting Community Life**  
Community Centre – Murwillumbah  
Murwillumbah Auditorium, carpet replacement & refurbishment  
Maintenance community Buildings  
Regional Memorial Swimming Pool & Car park – Murwillumbah
- 2. Programs Supporting Cultural Development**  
Museum - Tweed Heads  
Cultural Arts Seed Funding
- 3. Programs Supporting Social Development**  
Youth Activities Program  
Youth Transport
- 4. Transport & Road Programs**  
Footpath Rehabilitation  
Sealed Road Resurfacing  
Sealed Road Rehabilitation  
Gravel Re-sheeting of Unsealed Roads  
Kerb & Gutter Rehabilitation
- 5. Parks & Recreation Programs**  
Botanical Gardens and Visitors Centre  
Pool Upgrade Kingscliff

Parks Asset Maintenance and Renewal  
 Upgrade - Knox Park, Murwillumbah  
 Waterways Asset Replacement  
 Cudgen Creek Walk Bridge  
 Sportsground Capital Works (Local)  
 Lot 500 Bushland Officer

**6. Community Safety & Protection Programs**

Surf Life Saving Strategy 2020  
 Emergency Management  
 Increase Surf Life Saving Patrols  
 Asset Management levies & floodgates

**7. Project Supporting Economic Development & Tourism**

Economic Marketing & Promotion  
 Saleyards Upgrade

**8. Projects Protecting the Environment**

Vegetation Management Plan  
 Stormwater Drainage Rehabilitation

**9. Leadership & Governance**

Corporate Planning Services

**10. Planning for Sustainable Living**

Review of Urban Release Strategy  
 Locality Plan - Murwillumbah  
 Rural Land Use Strategy - Stage 3 LEP

**LEGAL/RESOURCE/FINANCIAL IMPLICATIONS:**

7 Year Infrastructure and Services Plan  
 2007/2008 to 2012/2013 Budgets

**POLICY IMPLICATIONS:**

Nil.

**UNDER SEPARATE COVER/FURTHER INFORMATION:**

*To view any "non confidential" attachments listed below, access the meetings link on Council's website [www.tweed.nsw.gov.au](http://www.tweed.nsw.gov.au) or visit Council's offices at Tweed Heads or Murwillumbah (from Friday the week before the meeting) or Council's libraries (from Monday the week of the meeting).*

Nil.

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