



TOWN OF VINCENT

**SPECIAL COUNCIL MEETING
10 JULY 2007**

NOTICE OF MEETING AND AGENDA

Dear Elected Member

Notice is hereby given that a Special Meeting of the Council of the Town of Vincent will be held at the Administration and Civic Centre, 244 Vincent Street (corner Loftus Street), Leederville, on **Tuesday, 10 July 2007 at 5.30pm**. The purpose of the meeting is to consider and approve the Annual Budget 2007/2008.

**JOHN GIORGI, JP
CHIEF EXECUTIVE OFFICER
5 July 2007**

"Enhancing and celebrating our diverse community"

This document is available in the following alternative formats upon request for people with specific needs; large print, Braille, audio cassette and computer disk

“Enhancing and celebrating our diverse community”

PURPOSE *(Defines the business we are in)*

“To provide and facilitate services for a safe, healthy and sustainable community.”

VISION *(Describes what we are striving to achieve)*

“A sustainable and caring community built with vibrancy and diversity.”

GUIDING VALUES *(Describes what values are important to us)*

- Excellence and Service
- Honesty and Integrity
- Innovation and Diversity
- Caring and Empathy
- Teamwork and Commitment

DISCLAIMER

No responsibility whatsoever is implied or accepted by the Town of Vincent (Town) for any act, omission, statement or intimation occurring during Council meetings. The Town disclaims any liability for any loss however caused arising out of reliance by any person or legal entity on any such act, omission, statement or intimation occurring during Council meetings. Any person or legal entity who acts or fails to act in reliance upon any statement, act or omission made in a Council meeting does so at their own risk.

In particular and without derogating in any way from the broad disclaimer above, in any discussion regarding any planning or development application or application for a licence, any statement or intimation of approval made by an Elected Member or Employee of the Town during the course of any meeting is not intended to be and is not to be taken as notice of approval from the Town. The Town advises that anyone who has any application lodged with the Town must obtain and should only rely on WRITTEN CONFIRMATION of the outcome of the application, and any conditions attaching to the decision made by the Council in respect of the application.

Copyright

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PROCEDURE FOR PUBLIC SPEAKING TIME

The Town of Vincent Local Law Relating to Standing Orders prescribes the procedure for persons to ask questions or make public statements relating to a matter affecting the Town, either verbally or in writing, at a Council meeting.

Questions or statements made at an Ordinary Council meeting can relate to matters that affect the Town. Questions or statements made at a Special Meeting of the Council must only relate to the purpose for which the meeting has been called.

1. Shortly after the commencement of the meeting, the Presiding Member will ask members of the public to come forward to address the Council and to give their name, address and Agenda Item number (if known).
2. Public speaking time will be strictly limited to three (3) minutes per member of the public.
3. Members of the public are encouraged to keep their questions/statements brief to enable everyone who desires to ask a question or make a statement to have the opportunity to do so.
4. Public speaking time is declared closed when there are no further members of the public who wish to speak.
5. Questions/statements are to be directed to the Presiding Member and are to be made politely in good faith and are not to be framed in such a way as to reflect adversely or be defamatory on an Elected Member or Town Employee.
6. Where the Presiding Member is of the opinion that a member of the public is making a statement at a Council meeting, that does not affect the Town, he may ask the person speaking to promptly cease.
7. Questions/statements and any responses will be summarised and included in the Minutes of the Council meeting.
8. Where practicable, responses to questions will be provided at the meeting. Where the information is not available or the question cannot be answered, it will be *"taken on notice"* and a written response will be sent by the Chief Executive Officer to the person asking the question. A copy of the reply will be included in the Agenda of the next Ordinary meeting of the Council.
9. It is not intended that public speaking time should be used as a means to obtain information that would not be made available if it was sought from the Town's records under Section 5.94 of the Local Government Act 1995 or the Freedom of Information (FOI) Act 1992. The CEO will advise the member of the public that the information may be sought in accordance with the FOI Act 1992.

RECORDING OF COUNCIL MEETINGS

- ◆ All Ordinary and Special Council Meetings are electronically recorded (both visual and audio), except when the Council resolves to go behind closed doors;
- ◆ All recordings are retained as part of the Town's records in accordance with the General Disposal Authority for Local Government Records produced by the Public Records Office;
- ◆ A copy of the recorded proceedings and/or a transcript of a particular section or all of a Council meeting is available in accordance with Policy 4.2.3 - Recording of Council Meetings and Access to Recorded Information.

SPECIAL COUNCIL MEETING

ORDER OF BUSINESS

1. Declaration of Opening

2. Apologies/Members on Approved Leave of Absence

2.1 Cr Maddalena Torre - Apology due to work commitments.

2.2 Cr Helen Doran-Wu - Approved Leave of Absence for family reasons.

3. Public Question Time and Receiving of Public Statements

Please Note: Section 7(4)(b) of the Local Government (Administration) Regulations 1996 states that:

“Council at a Special Meeting is not required to answer a question that does not relate to the purpose of the meeting. It is requested that only questions that relate to items on the Agenda be asked.”

4. Applications for Leave of Absence

Nil.

5. Announcements by the Presiding Member (Without Discussion)

6. Declaration of Interests

6.1 Financial - Local Government Act 1995, s5.60A

6.2 Proximity - Local Government Act 1995, s5.60B

6.3 Impartiality - Local Government (Administration) Regulations, Reg 34

7. Reports

7.1 Adoption of Annual Budget 2007/2008 (FIN0025)

8. Closure

7.1 Adoption of 2007/2008 Annual Budget

Ward:	Both	Date:	3 July 2007
Precinct:	All	File Ref:	FIN0025
Attachments:	-		
Reporting Officer(s):	M Rootsey		
Checked/Endorsed by:	John Giorgi	Amended by:	-

OFFICER RECOMMENDATION:

That the Council APPROVES BY AN ABSOLUTE MAJORITY;

- (i) *the adoption of the Annual Budget for the year ending 30 June 2008 as distributed with this Agenda and "Laid on the Table";*
- (ii) *the Budget 2007/2008 surplus to be transferred to the Capital Reserve to fund future capital works;*
- (iii) *a general rate of 8.38 cents to be applied to all rateable property in the Town of Vincent for the year ending 30 June 2008;*
- (iv) *a minimum rate of \$515 for the year ending 30 June 2008, notwithstanding the general rate set out in (iii) above;*
- (v) *the following payment dates for payment of rates by instalments:*
 - (a) *Due Date/first instalment 10 September 2007;*
 - (b) *second instalment 12 November 2007;*
 - (c) *third instalment 14 January 2008; and*
 - (d) *fourth instalment 17 March 2008;*
- (vi) *a charge of \$4.00 per instalment for payment of rates by instalments, to apply to the second, third and fourth instalment in accordance with Section 6.45(4) of the Local Government Act 1995 and Regulation 67 of the Local Government (Financial Management) Regulations 1996;*
- (vii) *an interest rate of 5.5% to be imposed on instalments, to apply to the second, third and fourth instalment in accordance with Section 6.45(3) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996;*
- (viii) *an interest rate of 11% to be imposed on overdue rates in accordance with Section 6.51(1) of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996;*
- (ix) *an interest rate of 11% to be imposed on overdue amounts due to the Town in accordance with Section 6.13 of the Local Government Act 1995;*
- (x) *the gross rental valuations as supplied by the Valuer General totalling \$195,464,702 to be recorded in the Rate Book for use in the 2007/08 financial year;*
- (xi) *the Statutory Budget and Schedules Notes as shown in Section 4 (pages 4.1 to 4.38) of the Annual Budget;*
- (xii) *the Capital Works budget as shown in Section 5 (pages 5.1 to 5.18);*

- (xiii) *the detailed Operating Budgets as shown in Section 6 (pages 6.1 to 6.104) of the Annual Budget;*
- (xiv) *the Reserve Fund Budget for the financial year ending 30 June 2008 as set out on page 4.19 of the Annual Budget;*
- (xv) *the adoption of a rubbish charge of \$220 per 240 litre bin per annum for a weekly service for all non rateable property receiving the service; and*
- (xvi) *the Hire Fees and Charges as set out in Section 8 (pages 8.1 to 8.24) of the Annual Budget for the financial year ending 30 June 2008.*

PURPOSE OF REPORT:

To present the Annual Budget 2007/2008 to the Council for adoption.

BACKGROUND:

The Town's Administration, in conjunction with the Elected Members, have been preparing the Budget for 2007/2008. This is in keeping with the Council's Strategic Plan and adopted Works Programs.

An Elected Members Briefing was held with the Senior Officers on the Draft Budget 2007/2008 on Saturday 12 May 2007.

The Draft Budget has been discussed at two Special Council meetings held on 15 and 29 May 2007 respectively. At the Special Council meeting of 29 May 2007 the Draft Budget 2007/2008 was approved in principle to be advertised for community comment.

DETAILS:

1. Overview

The Annual Budget for 2007/08 has focused on continuing to ensure that the Town's infrastructure is upgraded and maintained to the highest possible standard. It includes a number of projects that have been in the planning for sometime but will now come to fruition during the financial year.

The Operating Budget makes provision to ensure that the services provided to the ratepayers are of a high standard and ensures that they are in line with industry best practice.

This Budget includes the new areas which the Town has gained from the City of Perth and the City of Stirling as part of the boundary changes recommended by the Minister of Local Government and the State Government, which are effective from 1 July 2007.

An estimated \$750,000 in rates revenue is anticipated to be received as a result of the boundary changes.

The Building Programme in the Annual Budget will see the completion of the Loftus Centre Redevelopment, which includes the upgraded Loftus Recreation Centre, together with a new Sports Hall, State Gymnastics Centre and upgraded Community Centre. A new expanded library with a Local History Centre will also be constructed as part of this project. Funds are included in this Budget to finalise this project.

There are a number of upgrades planned for community facilities included in our Building Programme. These are:

- Britannia Road Clubrooms
- Les Lilleyman Reserve Pavilion
- Forrest Park Clubrooms - additional funds have been included to enable completion of this project

Two further projects have been included in this section as a result of the organisations being successful with their Community Sports and Recreation Facility Fund (CSRFF) Grant submissions. These are:

- Veterans Tennis - upgrade of courts and lighting
- Loton Park Tennis Club court upgrades

The planning for the redevelopment of the Beatty Park Leisure Centre continues with the development of concept plans. Funds have been allocated to a Reserve Fund to ensure that money is put aside for this project. In the meantime, funds have also been allocated to Capital Building Works to ensure that the Centre is equipped and maintained to a level so that it can operate sustainably in a competitive manner, whilst recognising its community obligations.

The Town will again this year provide an extensive programme of infrastructure work.

The completion of a number of major streetscape works are expected this year. These include:

- William Street Upgrade - to be completed in 2007/08
- Beaufort Street beautification - additional funds
- Oxford Street/Bourke Street - Anzac
- Moir and Brookman Streets

Funds have been included in this budget to progress the Leederville Masterplan. This will become one of the most significant projects undertaken in the Town since its inception.

The Town's Footpath Programme is again allocated significant funding and is now in the eighth year of the programme.

The playground at Hyde Park will be upgraded this year as part of the Playground Upgrade Programme, external funding will be sought prior to the commencement of the project.

This year will be a very exciting year for the development of parks in the Town. It will see the completion of the Leederville Oval Public Open Space Project, together with the completion of the Smith's Lake Reserve paths and lighting as part of the Wetlands/Heritage Trail Project.

Axford Park is to be upgraded and this project will also include the demolition of the existing toilet block, to be replaced by a self-cleaning toilet unit. The memorial is also to be moved to a more central location to form an entry statement.

The extensive Banks Reserve Foreshore Restoration project will also be finalised this year, additional funds have been allocated.

The Town is acutely aware of its future financial commitments and to that end has allocated funds to Reserve accounts for future significant expenditure. By doing this, it is financially prudent and minimises the impact of the financial years when the projects come to fruition.

This year, funds have been allocated to the:

- Beatty Park Reserve - provision for the proposed redevelopment (due to commence in 2009-2010)
- Waste Management Reserve - this year funds allocated to reduce the impact of the substantial increase in waste tipping fees with the completion of the Waste Resources Facility anticipated in 2009. Also additional funds have been put aside for the introduction of a separate recycling bin
- Underground Power Reserve - provision for the Town's contribution to future underground power projects
- Hyde Park Reserve - funds for the future restoration of the Hyde Park Lakes

The Town continues with funding for its successful initiatives. These include the following:

- Verge mowing for seniors and disabled
- Transport - vouchers/donations for seniors and persons with disabilities
- Personal alarms for seniors
- Heritage Grant Scheme

Funds have also been allocated for the continuation of our Award winning Senior's Strategy. The involvement of the senior community in this project has seen the Town receive national recognition for this initiative.

The Operating Budget includes money for a second Local History Book of the Town. This follows the very successful launch of the first book - "Our Town".

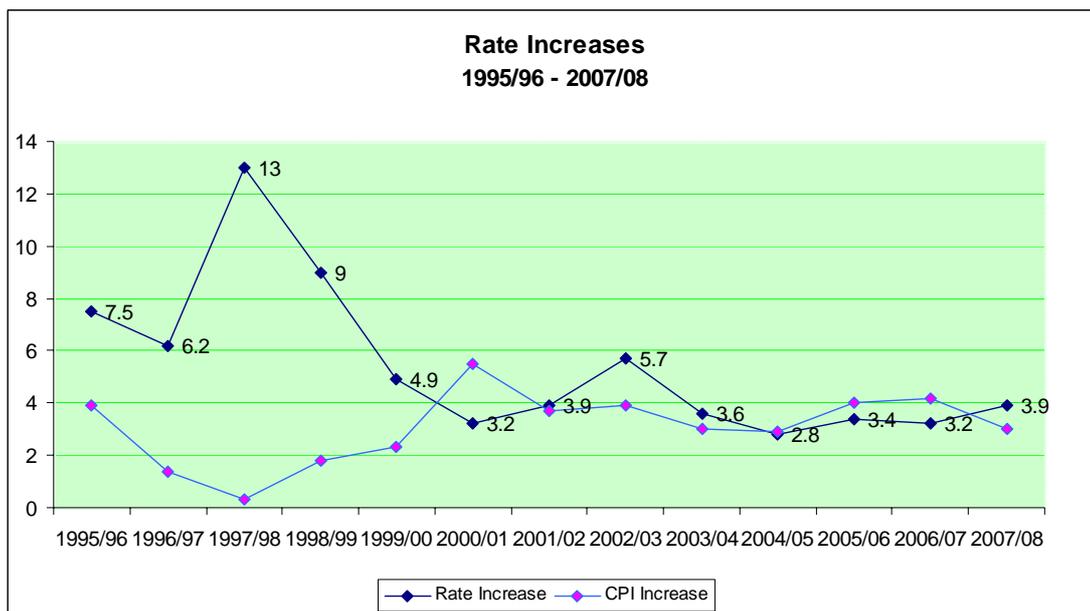
Listed below are the assumptions that have been used in the preparation of the Annual Budget 2007/08;

- The Annual Budget has been prepared with the proposed rate increase taken into cognisance with the current inflation rates and the Local Government Cost Index which is a specific industry index taking into account construction costs.
 - An estimated inflation rate of 3.0% (State Consumer Price Index) together with an estimate of Local Government Cost Index of 4.1% for 2007/08 have been used in the preparation of this Budget.
 - Salary estimates have been calculated in line with current salaries and increases in based on performance in accordance with the Local Government Award Band level increases. An allowance has been made for a flat percentage increase of 5% across the board for all full time permanent employees to maintain parity in the competitive and buoyant labour market (this increase will not apply to the Chief Executive Officer and Directors).
 - Requests for an increase for a number of permanent employee positions have been included in the year's Draft Budget, these positions have been requested due to a combination of the following factors - boundary changes, increased compliance requirements, new major projects and increasing workload demands.
 - A continuation with the strategy of minimal funding of Capital Works Programme from Reserve funds.
 - Transfer of funds to Reserves to minimise the financial impact of future significant projects and asset replacement on future budgets.
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2. Key Financial Summary

The key financial features for this Draft Budget for 2007/08 include:

- ▶ Increase in the rate in the dollar of 3.9%
- ▶ Rate revenue required \$16,385,925
- ▶ Operating revenue from other sources \$12,880,303
- ▶ Depreciation charges \$5,616,195
- ▶ New Capital Works Programme of \$8,254,703
- ▶ Reserve funding programme - \$2,965,600
- ▶ New Operating Costs - \$586,350



3. Capital Works

The significant items in the Capital Works Programme include:

Road Works - Rehabilitation	
Newcastle Street - Loftus to Charles (1/2 road north side)	\$121,000
London Street - Gill Street - Scarborough Beach Road	\$250,000
William Street - Brisbane Street - Newcastle Street	\$160,000
Scarborough Beach Road - Fairfield Street to The Boulevard	\$182,500
Roads to Recovery Programme	
Turner St - Wright to Lord	\$17,000
Wright Street - Turner to Broome	\$24,000
Burt Street - Monmouth to Norfolk	\$42,113
Leslie Street - Stanley to Joel Terrace	\$18,000
Mary Street - William to Beaufort	\$40,000
Hobart Street - Loftus to Edinborough	\$12,000
Commercial Precincts Upgrade	
Oxford Street - Bourke to Anzac	\$120,000
Beaufort Street Upgrade - additional funds	\$30,000
Black Spot Submissions	
Fitzgerald Street	\$10,000

Streetscape Improvements	
Forbes Road - reconstruction	\$115,000
Scarborough beach Road (Killarney - Green Street)	\$190,000
Moir Street - street trees	\$15,000
Brookman Street - street trees	\$15,000

The Town of Vincent continues to provide its ongoing funding for its established Capital Works Programmes and has increased funding this year in a number of these programmes.

Slab Footpath Programme	\$450,000
Right of Way Programme	\$300,000
Road Resurfacing Programme	\$190,000

Other Major Capital Works will include:

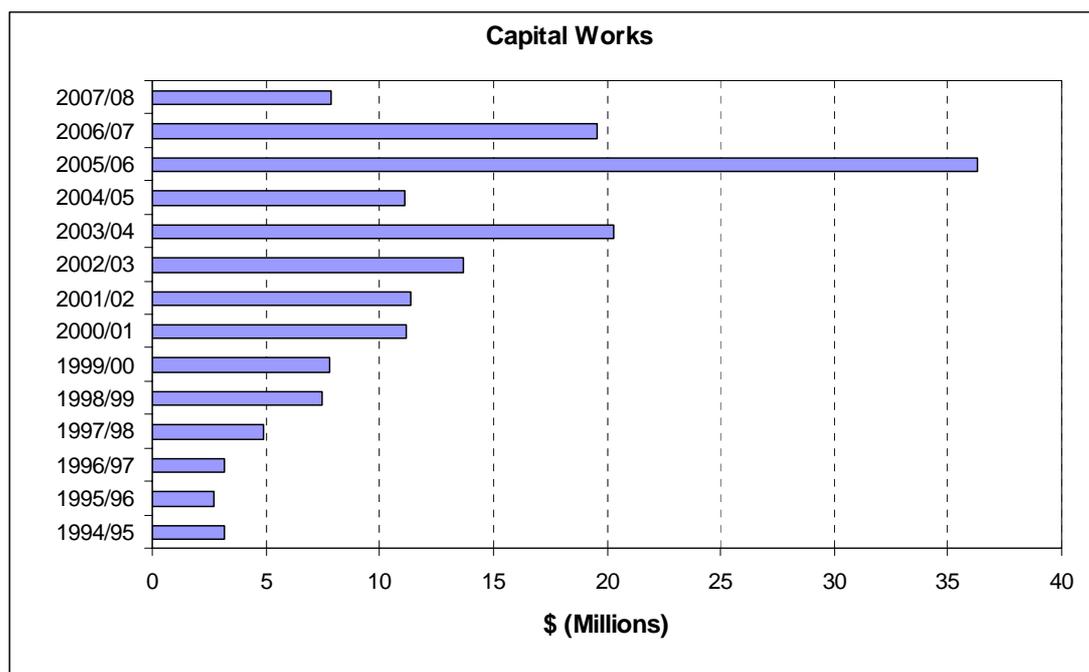
- Brookman Street reconstruction - \$85,000
- Moir Street reconstruction - \$85,000

Parks Development

- Completion of the Leederville Oval Public Open Space - \$501,000
- Additional funds for Smith's Lake Reserve - paths and lighting - \$165,000
- Demolition of the Axford Park toilet and replacement landscaping - \$125,000
- Banks Reserve additional funds to complete foreshore restoration - \$20,000
- Two sets of park exercise equipment - \$50,000

Car parking

- Loftus Centre Car Park Completion - \$125,000
- Lawley Street - formalise angle parking - \$105,000
- Britannia Car Park resurfacing - \$75,000
- Banks Reserve Car Park - resurfacing - \$11,500
- Leederville Tennis Club Car Park - resurfacing - \$25,000
- Loftus Street - bus embayment - \$35,000



4. Rates

The Draft Budget as prepared estimates a **3.9%** increase in the rate in the dollar to fund the works as presented.

The Draft Budget proposes a single general rate of 8.38 cents in the dollar for the 2007/08 period and a minimum rate of \$515 will apply for 2007/08 year.

Rates notices will be scheduled to be distributed by the 6 August 2007.

The **objective** of the minimum rate is to ensure that all ratepayers make at least a reasonable contribution towards the cost of services provided to ratepayers and properties within the Town. Without the minimum rate there would be wide range in rate relativities with some properties with lower gross rental values only paying a fraction of the rates paid on higher valued properties, while receiving the same level of services.

The **objective** of the rate in the dollar of 8.38 cents of gross rental value is to raise the balance of funding necessary to cover the Budget deficit after adjustment for the yield from the minimum rate.

Payment of Rates

The Local Government Act 1995 provides for ratepayers to pay rates by four instalments. The due dates for each instalment are:

First Instalment	10 September 2007
Second Instalment	12 November 2007
Third Instalment	14 January 2008
Fourth Instalment	17 March 2008

To cover the costs involved in providing the instalment programme the following charge and interest rates apply:

Instalment Administration Charge	\$4.00
(to apply to second, third and fourth instalment)	
Instalment Interest Rate	5.5% per annum
Late Payment Penalty Interest	11% per annum

Pensioners registered with the Town for rate concessions do not incur the above interest or charge.

Rates Incentive Prize

The Town will again provide a service of rates incentive prizes to encourage payment of rates in full in the 35 day period.

- A Commonwealth Bank cash prize to the value of \$1,000.
 - A Bendigo Bank cash prize to the value of \$500.
 - One night Breakaway Package at the Esplanade Hotel, Fremantle plus international buffet breakfast.
 - One night's accommodation for two at Hotel Northbridge in a King Spa room including full breakfast in 210 Restaurant.
 - One night's accommodation at Hotel Grand Chancellor.
 - One night in a standard family cabin at any Aspen Park in WA.
 - Six \$50 vouchers to be redeemed at Siena's Pizzeria-Ristorante-Caffe.
 - One \$100 voucher for dinner for two at The Oxford Hotel, Leederville.
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RATES COMPARISON 2006/2007

Municipality	Residential Rate (Cents)	General Minimum	Residential Rubbish	Other Charges	Total Account on GRV \$13000	Variation
<i>Perth</i>	5.1710	440	198		870	-17.0%
<i>Peppermint Grove</i>	6.8916	668			896	-14.5%
<i>Claremont</i>	7.0500	745	0		917	-12.6%
<i>Canning</i>	5.4800	406	220		932	-11.1%
<i>Mosman Park</i>	7.5198	660			978	-6.8%
<i>Fremantle</i>	8.3165	695			1081	3.1%
<i>Nedlands</i>	6.3140	761	220		1041	-0.7%
<i>Cambridge</i>	8.0160	609			1042	-0.6%
<i>Melville</i>	6.0452	468	220	36	1042	-0.6%
Vincent	8.0650	496	0		1048	0.0%
<i>South Perth</i>	7.0650	565	155		1073	2.4%
<i>Stirling</i>	6.7900	549	184	19	1086	3.6%
<i>Victoria Park</i>	8.3642	579	0		1087	3.7%
<i>Subiaco</i>	6.9971	435	204		1114	6.2%
<i>Kalamunda</i>	7.1120	469	210		1135	8.2%
<i>Joondalup</i>	7.3029	531	189		1138	8.6%
<i>Wanneroo</i>	7.4035	526	180		1142	9.0%
<i>Rockingham</i>	7.5806	535	171		1156	10.3%
<i>East Fremantle</i>	8.9093	585	0		1158	10.5%
<i>Gosnells</i>	7.9900	572	156		1195	13.9%
<i>Cockburn</i>	6.1436	480	229	55	1212	15.6%
<i>Bayswater</i>	7.8440	520	201		1221	16.4%
<i>Belmont</i>	8.1328	570	190		1247	19.0%
<i>Swan</i>	9.2510	545	178		1381	31.7%
<i>Mundaring</i>	9.9450	577	90		1383	31.9%
<i>Kwinana</i>	9.4240	580	187		1412	34.7%
<i>Bassendean</i>	10.6290	671	0	38	1420	35.4%
<i>Armadale</i>	11.2600	643	165		1629	55.4%

5. New Operating Items

This year funding of \$586,350 has been allocated for new operating items.

The major component of this proposed expenditure is for the establishment of a number of new employee positions. These positions have been requested as a combination of factors, including the new boundary realignments which will require some additional outside employees to service the requirements of the new areas. In addition the increasing level of cost shifting compliance issues and resourcing difficulties have placed an increasing demand on the existing employees at the Town. The additional positions will go some way to alleviate these pressures.

The items in this area include a number of projects and initiatives that relate to the Town's activity and contribution to social, sustainability and environmental matters.

The projects include:

- Affordable Housing Strategy
- Sustainable Environmental Plan Implementation Strategy
- Contaminated Sites Survey and Strategy
- Sustainability Management System Implementation
- Carbon Neutral Programme
- Renewable Energy Contribution

There is an allocation of \$102,700 for the Specified Maintenance Budget. In this budget funds are being spent at the following facilities:

- Royal Park Hall
- North Perth Bowling Club
- Loftus Community Centre
- Bocce Club
- North Perth Town Hall
- Banks Reserve Pavilion

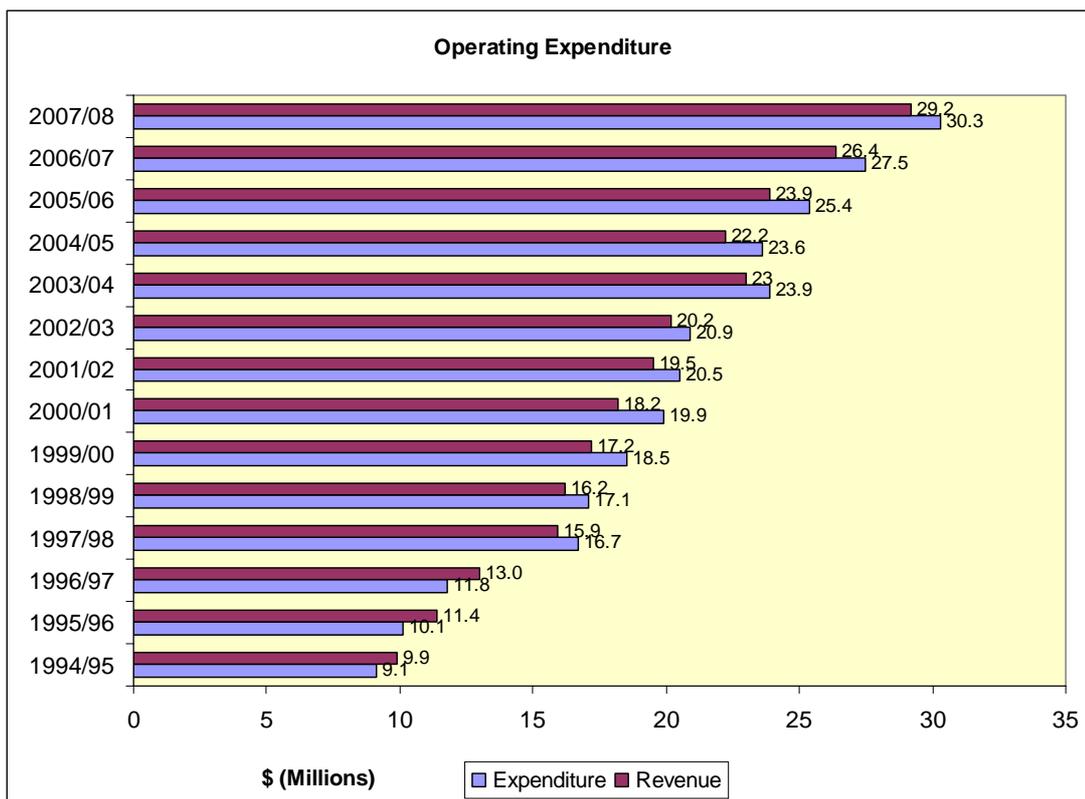
6. Operating Budget

The increase in the operating expenditure budget can be attributed to a number of factors, these include:

- Annual increase in tipping costs for waste disposal
- Increase in salary and associated on costs to maintain competitiveness in the market place so as to attract and retain employees
- Increase in insurance premiums
- Expanded boundaries resulting in increased rubbish collection and road and parks maintenance costs
- The increase in fuel costs

Revenue estimates for the year have increased for the following reasons:

- Increased parking revenues, including expanded Town boundaries
 - Legislated increase Health licences and fees
 - Increase interest income on funds invested as result of an increase in Reserve Funds
 - Increase in Fees and Charges for 2007/08
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7. Interest on General Debtors

The Town of Vincent will impose a late payment interest of 11% per annum on overdue sundry debtor accounts.

8. Emergency Services Levy

The rate in the dollar to apply for the 2007/08 financial year is 0.0152 cents. The levy is used to fund the State Fire and Emergency Services.

CONSULTATION/ADVERTISING:

The Draft Budget was advertised for twenty-one (21) days for public comment. At the close of the advertising period on 29 June 2007, one (1) submission was received.

Sheila Liversage, on behalf of Cleaver Precinct Action Group

In summary, this submission raises concerns in the following areas:

- Hammond Street and surrounds vehicle parking/movements have not been included in the draft Budget.
- Council Officers have received requests from Hammond Street residents (Nos. 3, 4 and 6) to look into this matter, but no response so far.
- The approval of the new 8 unit development in Oak Lane, consequent pending traffic parking and traffic movements in Oak Lane, Hammond, Janet and Florence Streets, need addressing.

Chief Executive Officer's Comment

Hammond Street and Surrounding Streets:

There was a budget item of \$5,000 listed for this however it was deleted as part of the draft budget deliberations.

The Town's Administration are recommending to carry forward funds for "car parking strategy", therefore this matter could be funded from this budget allocation. No additional funds are recommended.

Subject to Council approval, this matter can be investigated in liaison with the Cleaver Precinct Action Group in 2007/2008.

LEGAL/POLICY:

The Local Government Act 1995 Section 6.2 requires each local government to prepare and adopt, in the form and manner prescribed, an annual budget prior to 31 August of each year.

STRATEGIC IMPLICATIONS:

The preparation and adoption of the Annual Budget is in keeping with the Council's Plan for the Future Strategic Plan 2006-2011 Key Result Area 4.1 Leadership, Governance and Management.

"(h) Develop sustainable financial policies and strategic financial plans to ensure the Town's long term financial viability."

FINANCIAL/BUDGET IMPLICATIONS:

The Annual Budget outlines the funding for works and services in the Town for the financial year ending 30 June 2008.

COMMENTS:

The Draft Budget 2007/2008 provides a comprehensive programme of work and projects which will allow the Town to continue to maintain its existing operations, whilst allowing implementing new operational projects and initiatives.
