



**COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
(FINANCE AND ADMINISTRATION COMMITTEE)
COUNCIL CHAMBERS
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR
24 APRIL 2002**

**Commencing at the conclusion of the
Economic & Community Enterprises Committee meeting**

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COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
(FINANCE AND ADMINISTRATION COMMITTEE)
24 APRIL 2002

Mayor and Councillors

FINANCE AND ADMINISTRATION DEPARTMENT REPORTS

F19 KENDELL AIRLINES - LANDING CHARGES

Purpose:

Abandonment of \$45,004.37 in landing charges.

Description of Item:

At the date that Ansett Airlines went into liquidation (August 2001), its fully owned subsidiary, Kendell Airlines, owed Council \$45,004.37 for landing charges. Council is most unlikely to receive a payout in respect of the amount.

Related Policy and / or Precedents:

Council has not delegated to staff the authority to abandon a debt of this magnitude.

Statutory Requirements:

An irrecoverable debt is required to be abandoned to meet Australian Accounting Standards.

Issues:

Council has been fortunate to only have \$45,004.37 owing by Kendell Airlines. The average monthly landing charges for the six months prior to the bankruptcy were \$73,500. The write off is less than a month's charges and is 61% of the average monthly charges.

cont'd

F19 Kendell Airlines - Landing Charges (cont'd)

Economic Implications:

The final position of Ansett (and Kendell), together with other events have triggered a significant impact on the operations of the Coffs Harbour Airport. Obviously the necessity to abandon \$45,004.37 is a significant impact but of greater concern is the longer term impact of the decline in passenger numbers, terminal rentals, etc.

The overall impact is reflected in the budget review to 31 March 2002 and in the Forward Financial Plan.

Implementation Date / Priority:

The abandonment should take effect immediately. This will not impact on Council's claim should a distribution be made, although this is most unlikely.

Recommendation:

That the amount of \$45,004.37 outstanding for Kendell Airlines be abandoned and treated as an expense of the Coffs Harbour Regional Airport Program.

F20 MONTHLY BUDGET REVIEW AS AT 31 MARCH 2002

Purpose:

To report on the estimated budget position as at 31 March 2002.

Description of Item:

Estimated Budget Position as at 31 March 2002:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget	545,004 (D)	339,407 (D)	87,260 (D)
Approved Variations to 28 February 2002		20,000 (S)	341,864 (D)
People mover for Botanic Gardens	9,000 (D)		
Sails installation	26,000 (D)		
Fire Safety Review	30,000 (D)		
Bunker Cartoon Gallery	5,500 (D)		
Increase NSW Fire Brigades contribution	1,700 (D)		
Adjust Financial Assistance Grant	6,888 (D)		
Adjust Englands Park Tennis Club loan	13,551 (S)		
Adjust long term Debtor repayments	37,272 (S)		
Increase budget estimate for Building income	75,000 (S)		
Further funding for Rural Fire Service	5,932 (D)		
Matching funding for Bus Stop works	5,650 (D)		
Increase budget estimate for Building income	37,000 (S)		
Additional Rating income	100,500 (S)		
Increase Noxious Weed Grant funds	<u>14,886 (S)</u>		
	187,539 (S)		
Recommended variations for March 2002	Nil	952,000 (S)	Nil
Estimated result 2001/02 as at March 2002	<u>357,465 (D)</u>	<u>632,593 (S)</u>	<u>429,124 (D)</u>

Recommended Variations
**Surplus
\$**
**Deficit
\$**
General Account

See Regional Airport under Other Issues

Water Account

Revision of timing of Capital Expenditure
from 01/02 financial year to 02/03

498,000 (S)

Revision of Pensioner Subsidy and
Water Sales income estimates for year

454,000 (S)

Total Variations

952,000 (S)

cont'd

F20 Monthly Budget Review As At 31 March 2002 (cont'd)

Sewer Account

Nil variations

Consultation:

Managers have been provided with budget analysis reports for each program. Requested variations and variations adopted by Council have been included in the report.

Other Issues:

1. Regional Airport

A review of Airport operations has necessitated a number of adjustments due to the impact of 11 September event, Ansett collapse and other matters:

These include:

	\$	\$
• Reduced landing fees	28,370	
• Reduced passenger income	350,170	
• Reduced GA landing fees (originally overestimated)	62,000	
• Kendell Airlines write off (irrecoverable)	45,004	485,544 (D)

This results in a reduction of Airport income of \$485,544 this financial year.

A review process has been undertaken in conjunction with the Airport Manager and it has been agreed to reduce the following operational and capital budgets:

• Reduce the loan repayment due in May to interest only	153,716	
• Reduce noise amelioration allocation	55,400	
• Make reductions to capital works as follows:		
- Perimeter fence	94,890	
- Drain lining	25,000	
- Sedimentation basis	23,000	
- GA redevelopment	300,000	652,006 (S)

This has the impact of reducing operational costs by \$209,116 and capital works paid from Reserve by \$442,890.

In respect of the loan for Airport improvements, (\$6.7m) Council has extended the repayment period by two and a half years on an interest only basis to reduce operating costs during this expected recovery period.

The Airport Forward Financial Plan has been amended to reflect these changes and in future years to maintain a viable Airport financial position, based on current expectations.

Council's budget for 2002/2003 has been drafted to reflect these adjustments.

cont'd

F20 Monthly Budget Review As At 31 March 2002 (cont'd)

2. Park Beach and Sawtell Caravan Parks

The projected operating surplus at Park Beach is anticipated to increase from \$405,290 to \$537,200 and at Sawtell Beach Caravan Park from \$211,600 to \$260,570. The combined operating surplus increases from \$616,890 to \$797,700.

Capital works programs are on budget with the exception of the construction of the "relocated Ocean Parade" through the Park Beach Caravan Park. Costs have increased from a budgeted \$185,000 to \$275,000.

These cost increases have resulted from:

- Inadequate and incorrect designs prepared by a consultant
- Inadequate and incorrect schedule of rates used by the consultant in costing the works
- Extras due to unforeseeable ground conditions

There is no impact on the General Account as these variations are financed through the Caravan Parks budget.

Recommendation:

1. That the budget variations of \$952,000 surplus in the Water Account be adopted.
2. That the revised trading operation surplus of \$797,700 for the Park Beach and Sawtell Reserve Caravan Parks be noted and the budget allocation for the relocated Ocean Parade in the Park Beach Caravan Park budget be increased to \$275,000.
3. That the estimated budget position as at 31 March 2002 as follows, be noted:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget	545,004 (D)	339,407 (D)	87,260 (D)
Approved Variations to 28 February 2002		20,000 (S)	443,763 (D)
People mover for Botanic Gardens	9,000 (D)		
Sails installation	26,000 (D)		
Fire Safety Review	30,000 (D)		
Bunker Cartoon Gallery	5,500 (D)		
Increase NSW Fire Brigades contribution	1,700 (D)		
Adjust Financial Assistance Grant	6,888 (D)		
Adjust Englands Park Tennis Club loan	13,551 (S)		
Adjust long term Debtor repayments	37,272 (S)		
Increase budget estimate for Building income	75,000 (S)		
Further funding for Rural Fire Service	5,932 (D)		
Matching funding for Bus Stop works	5,650 (D)		
Increase budget estimate for Building income	37,000 (S)		
Additional Rating income	100,500 (S)		
Increase Noxious Weed Grant funds	<u>14,886 (S)</u>		
	187,539 (S)		

cont'd

F20 Monthly Budget Review As At 31 March 2002 (cont'd)

	General Account \$	Water Account \$	Sewer Account \$
Recommended variations for March 2002	Nil	952,000 (S)	Nil
Estimated result 2001/02 as at March 2002	<u>357,465 (D)</u>	<u>632,593 (S)</u>	<u>429,124 (D)</u>

F21 OUTSTANDING REPORTS AND RESOLUTIONS AWAITING IMPLEMENTATION

Purpose:

To provide Council with an update of requests for reports and previous resolutions of Council awaiting implementation.

Description of Item:

Attached is a list of outstanding reports awaiting action and resolutions that are in the process of implementation.

Recommendation:

That the report be noted.

Attachments:

OUTSTANDING REPORTS

Meeting Date	Report required on:	Current Position
Planning Environment and Development		
27/1/00	19 - PED.1 - DA NO. 247/95, Expansion of Waste Management Facility, Englands Road. Further report on the possibility of a quarry on the waste disposal facility site be brought back to Council.	Pending resolution of South Coffs LEP
14/6/01	T45 – State Environment Planning Policy No. 64 – Advertising and Signage. Report back when Department of Urban Affairs and Planning has advised of outcome of Council's application for exemption.	No response from DUAP (planningNSW)
14/2/02	T4 - Former Coffs Harbour Base Hospital, High Street/Victoria Street, Coffs Harbour. That a report be submitted to Council on the Draft Local Environmental Plan for the hospital site when the NSW Health Department has dealt with the issues raised by planningNSW.	Likely to report to Planning Committee meeting. Awaiting advice from State Government Authority
Engineering Committee		
10/8/00	EN75 Trade Waste Policy. A report be presented on a review of Category 3 discharge management and fees for industries within the city connected to the sewerage system.	Report pending
24/1/02	1 – Reclaimed Water – Report on the following: a) community facilities which could potentially be connected to reclaimed water b) cost estimates of providing infrastructure to the site boundaries c) funding options d) suggested priorities and timing of projects e) community benefits derived from the connection of reclaimed water to the proposed sites	In progress
Finance Committee		
28/2/02	F8 - F7 - Road Renaming - High Street, Coffs Harbour. Outcomes of submissions of High Street renaming and renaming of Orlando Street to Harbour Drive be reported to Council.	Advertisements placed. Letters sent to High/Orlando Sts residents. Correspondence received. Submissions have now closed.

Meeting
Date

Report required on:

Current Position

Economic & Community Enterprises Committee

24/1/02	6 – Matters of an Urgent Nature - Changed Traffic Conditions in Park Beach Area. That a report be prepared for Council outlining the impact on the Park Beach area as a result of the opening of Hogbin Drive North.	Place Manager appointed. Council awaiting submission from Park Beach Sub-committee.
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RESOLUTIONS OF COUNCIL AWAITING IMPLEMENTATION

ORDINARY MEETING – 25 JANUARY 2001

- **16 - Purchase of Plant and Equipment**

That the Finance and Administration Committee be asked to seek, from an external professional source, a review of hire, purchase and lease of plant and equipment for Council in line with the new taxation requirements.

PLANNING ENVIRONMENT AND DEVELOPMENT COMMITTEE 13 SEPTEMBER 2001

- **T96 - F60 - National Summit - Value your Volunteers or Lose Them (EMA)**

3. Council approach Commissioner Koperberg as to the feasibility of a combined regional emergency training facility and headquarters for our rural fire service and state emergency service to be established in Coffs Harbour at the Coffs Harbour Airport.
- Resolution actioned - awaiting formal response.

ENGINEERING COMMITTEE – 13 SEPTEMBER 2001

- **EN82 – 76 - Revisions to Floodplain Management Manual**

That the report on the changes to the NSW Government Floodplain Management Manual be noted and a Workshop for Councillors be held on the issues.

- **EN85 – 79 - Sewer Rehabilitation Strategy**

1. That Council adopt the “Sewer Rehabilitation Strategy”.
2. That the Strategy be placed on public exhibition.
3. That a Workshop be conducted for property conveyancers and Real Estate Agents to explain “PipeChecks” and its proposed implementation.
4. A quarterly report regarding the implementation of the sewer rehabilitation strategy and its impacts on stormwater management be reported to Council.

PLANNING ENVIRONMENT AND DEVELOPMENT COMMITTEE - 14 FEBRUARY 2002

- **T3 - PED7 - Coffs Harbour Sustainability Strategy**

1. That Council endorse the concept of developing a sustainability strategy within its overall planning for the City.
2. That a workshop with Councillors be held to embark upon phase 1 of developing a citywide sustainability strategy.

ENGINEERING COMMITTEE – 14 FEBRUARY 2002

- **EN4 – 4 - 50km/hr Urban Speed Limits**

2. That planning and assessment for introduction of 30km/hr speed zones on the following roads be carried out and traffic management works submitted for funding to the 2002/2003 Management Plan as required.
 - a) High Street Coffs Harbour Jetty (Camperdown/Hood Streets to Collingwood Street).
 - b) Beach Street Woolgoolga (Fawcett Street to Queen Street).
 - c) Ocean Parade, Park Beach (Park Beach Road to Viaduct).
 - d) First Avenue (south of Eleventh Avenue to Sawtell Caravan Park).

ECONOMIC AND COMMUNITY ENTERPRISES COMMITTEE - 28 FEBRUARY 2002

16 – 2 - Delegation to Sasebo City, for 100th Anniversary of Municipalisation

That Council revisit the current policy with regards to travel and reimbursement for both Councillors and their partners with a view to include the provisions for this local government area, Australia and international travel.

ENGINEERING COMMITTEE – 14 MARCH 2002

- **EN14 – 12 - Harbour Working Group**

That Council request the Department of Land and Water Conservation to survey water depths in the harbour every six months to monitor the rate of sand infill.

- **13 - Tenders - Community Consultation Stage 1 Sewerage Strategy**

1. Council not accept any of the tenders for community consultation in Stage 1 of the Sewerage Strategy as Council now intends to conduct the community consultation using internal staff and resources.
2. Council's internal public relations and consultation resources be reviewed and augmented as required to undertake the community consultation for Stage 1 of the Sewerage Strategy.
3. Tenderers be advised of Council's decision.

- **EN19 – 16 - Rail Infrastructure Corporation - Council Issues**

That Council endorse the actions taken by the Mayor and General Manager in raising these issues with the Minister of Transport's staff and that if there is no response within a reasonable time frame, that further action be taken.

F22 BANK BALANCES AND INVESTMENTS

Purpose:

To list Council's Bank Balances and Investments as at 28 February 2002.

Description of Item:

A copy of the state of Bank Balances and Investments as at 28 February 2002 is attached.

Recommendation:

That the Bank Balances and Investments totalling \$134,782,597 as at 28 February 2002 be noted.

Attachments:

WARRANT NO 08/2002 - COFFS HARBOUR CITY COUNCIL

STATEMENT OF BANK BALANCES AS AT 28/02/02

Fund/Account	G/L Folio	Balance At 1/02/02	Receipts To 28/02/02	Payments To 28/02/02	Balance At 28/02/02
GENERAL FUND	1-00001-000-0000	874,972.34	8,286,047.76	4,844,645.73	4,316,374.37
TRUST FUND	T-19001-000-0000	0.00	0.00	0.00	0.00
TOTAL OF ALL BANK ACCOUNTS		874,972.34	8,286,047.76	4,844,645.73	4,316,374.37

INVESTMENTS REPORT – 28/02/02

1.PRINCIPAL BALANCES/INTEREST EARNED

	Princ/Int Balance 01/02/02	Transfers To/From	Interest Added to	Princ/Int Balance 28/02/02	Interest Earned – Feb	Interest Earned Yr to date
	\$	\$	\$	\$	\$	\$
a Cash Plus Funds						
National Mutual	17,107,952		57,878	17,165,830	57,878	537,137
ANZ Cash Plus	16,927,759		56,283	16,984,042	56,283	538,780
AMP	16,408,552		109,386	16,517,938	109,386	534,169
UBS Credit Enhan.	14,848,484		43,581	14,892,065	43,581	459,415
Macquarie	13,858,145		89,551	13,947,696	89,551	431,315
Deutsche	13,898,731		58,498	13,957,229	58,498	436,773
Commonwealth	15,110,761		1,562	15,112,323	1,562	408,170
	108,160,384		416,739	108,577,123	416,739	3,345,759
b Credit Unions						
BCCU	2,000,000		7,249	2,000,000	7,249	68,376
CPS Credit Union	2,000,000		7,978	2,000,000	7,978	49,863
BCCU	6,000,000		21,633	6,000,000	21,633	200,621
Credit Union Aust	2,000,000		7,134	2,000,000	7,134	21,656
Big River	0			0		21,424
	12,000,000		43,994	12,000,000	48,664	361,940
c Capital Stable Funds						
UBS Defensive	1,565,591		2,264	1,567,855	2,264	60,446
Colonial Wholesale	1,561,898		-5,532	1,556,366	-5,532	43,587
	3,127,489		-3,268	3,124,221	-3,268	104,033
d Term Deposits						
Commonwealth	6,007,534		31,891	6,007,534	31,891	281,068
	6,007,534		31,891	6,007,534	31,891	281,068
e Cash						
Westpac-O'night	874,972	Working Funds		4,316,374	4,521	72,049
Westpac-Cash Fnd	757,258	balances – can		757,345	87	19,487
	1,632,230	Vary daily		5,073,719	4,608	91,536
TOTALS	130,927,637			134,782,597	498,634	4,184,336

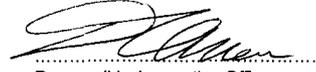
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2 PERFORMANCE REVIEW TO February 2002

Period Ending	RETURN - ANNUALISED %														
	UBSWA BANK BILL INDEX	WPAC CASH FUND	Cash Plus Funds						Cap Stable		Credit Unions			Wpc O'Nite	
			DEUT	MACQ	AXA	ANZ	AMP	UBS	CBA	UBS	COLONIAL	BCCU			Big R & CPS
												\$2m	\$6m		
1 mths	4.39	4.52	5.62	5.34	4.52	4.80	4.66	4.12	4.25	2.40	-3.48	4.70	4.70	5.20	3.95
3 mths	4.33	4.49	5.34	5.21	5.08	4.62	4.54	5.00	4.29	3.48	4.84	4.70	4.70	5.20	3.97
6 mths	4.55	4.67	5.06	5.11	4.86	4.67	4.59	4.65	4.57	6.80	6.26	5.03	4.88	5.20	4.13
12 mth	4.91	5.01	5.40	5.46	5.11	5.08	4.97	5.34	5.16	-	-	5.36	5.44	5.48	4.46

N.B. Performance of Capital Stable funds should not be compared with cash over the short term given the long term nature of a significant portion of the underlying securities.

I hereby certify that Council's investments have been made in accordance with the Local Government Act, 1993, Regulation and Council's Investment Policy.



 Responsible Accounting Officer

ENGINEERING DEPARTMENT REPORT

29 HOGBIN DRIVE WIDENING

Purpose:

To report on proposed works to be undertaken for the next stage of the Hogbin Drive widening project.

Description of Item:

In June, 1998 Council adopted a strategy for the progressive upgrade of Hogbin Drive between Sawtell Road and Albany Street.

Stage one of the project was completed this year with opening of the southbound overtaking lane between Albany Street and Aviation Drive.

The next proposed stage in the construction of a northbound overtaking lane from Boambee Creek to Stadium Drive, and construction of alternative access to John Paul College (JPC) through Advocate Park. The cost of the alternative access was estimated at \$200,000, proposed to be shared with JPC. Hogbin Drive widening costs were estimated to be \$700,000 shared between Council and the Roads and Traffic Authority.

Issues:

Concept design for Hogbin Drive widening and access to JPC was completed in late 2001. At a meeting with the JPC Principal to discuss access and cost sharing it was indicated that the alternative access arrangement was no longer required.

Council has assisted JPC in implementing traffic management and speed zoning on Hogbin Drive to alleviate concerns regarding road safety. The indication from JPC is that the existing access is now adequate to cater for traffic generated by the school. Acting on this advice, the scope of works for the project has been changed to include only works on Hogbin Drive and minor works on Stadium Drive to complete access to Advocate Park. The proposed works on Hogbin Drive will include:-

- Northbound overtaking lane from Boambee Creek to Stadium Drive.
- Kerb and gutter and road widening through the JPC cutting.
- Concrete median and street light at the JPC access to further improve safety.

The estimated cost of these works is now \$800,000 and sufficient funds are available.

The estimated cost of the alternative access to JPC is now approximately \$300,000 however funds are not available for this work.

cont'd

29 Hogbin Drive Widening (cont'd)

In the long term, development of an alternative access to JPC will be possible through the South Coffs Development area.

Economic Implications:

Council's current Management Plan includes:-

Hogbin Drive	\$350,000	RTA funding
	\$350,000	Council funds.
John Paul College access road	\$100,000	Council funds
	\$100,000	John Paul College.

Given that JPC will not be contributing \$100,000 to the project, Council has only \$800,000 available in the current Management Plan to complete the Hogbin Drive works.

Implementation:

The Roads and Traffic Authority funding comes from the Regional Roads Repair Program which must be spent by 30 June, 2002. Approved design plans and costings must therefore be with the Roads and Traffic Authority no later than 30 April, 2002 in order to achieve this target.

Recommendation:

That Council approve plans for Stage 2 Hogbin Drive widening consisting of the construction of northbound overtaking lane between Boambee Creek and Stadium Drive and minor works on Stadium Drive to complete access to Advocate Park.

B J Allen
Acting Director of Engineering

30 WATER RESTRICTIONS

Purpose:

To recommend to Council that water restrictions be eased to Level 2 from Saturday 27 April, 2002.

Description of Item:

At current flows in the Orara River, Karangi Dam should reach approximately 90% capacity before pumping reduces below consumption levels and the Karangi Dam starts to again reduce in capacity (*see dam capacity graph*). The city is entering a period where consumption trends are at the lower end (14ML/d) of the scale and the Bureau of Meteorology outlook is more favourable. The Bureau of Meteorology has reviewed their outlook, which now indicates a probability over the next 3 months of “wet” conditions 46%, “normal” conditions 33% and “dry” conditions 22%. This indicates there is a slight chance of having wetter than normal conditions. But the Bureau of Meteorology does urge users to “*interpret the probabilities with caution*”.

Although restrictions may be eased at present, it may become necessary to apply tighter restrictions in the future, if the climatic conditions over the following months are unfavourable. This would ensure security of the town water supply through the coming winter/spring seasons.

Level 2 restrictions allow for use of hand held hoses at any time of the day. Level 2 restrictions would ease the burden on the community, but still provide some restraint on consumption, as result of fixed hoses and sprinklers being banned.

Consultation:

National Climatic Centre (Bureau of Meteorology) Seasonal Climatic Outlook for April to June, 2002.

The three-month rainfall outlook from the Bureau of Meteorology is included below, together with supporting map, and graphs of dam capacity and consumption trends:

The latest seasonal rainfall odds show mixed signals. For the May to July period above average falls are favoured in parts of eastern Australia, whilst the reverse is true in the south-east of the country. The outlook scheme has mainly low skill in these areas for this time of the year, so users are urged to interpret the probabilities with caution.

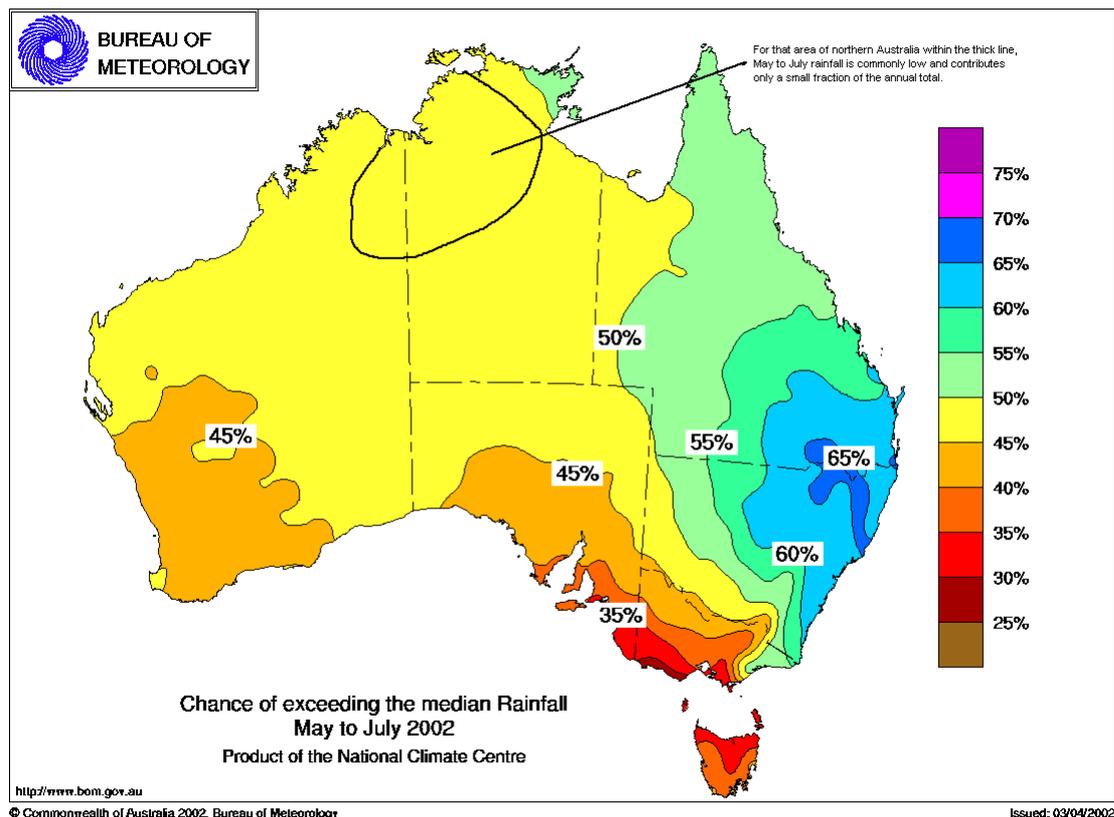
The chances of above median seasonal rain are between 60 and 70% in south-east Queensland and most of the eastern half of NSW.

There continues to be speculation about a possible El Nino event this year. With continued warming in the eastern Pacific and a fall in the SOI the chance of an event has risen slightly. Climate scientists at the Bureau of Meteorology suggest the odds for an El Nino event this year are now around 60-40, which is more than double the normal level of risk. autumn is the usual transition period for El Nino event so the next few months are critical.

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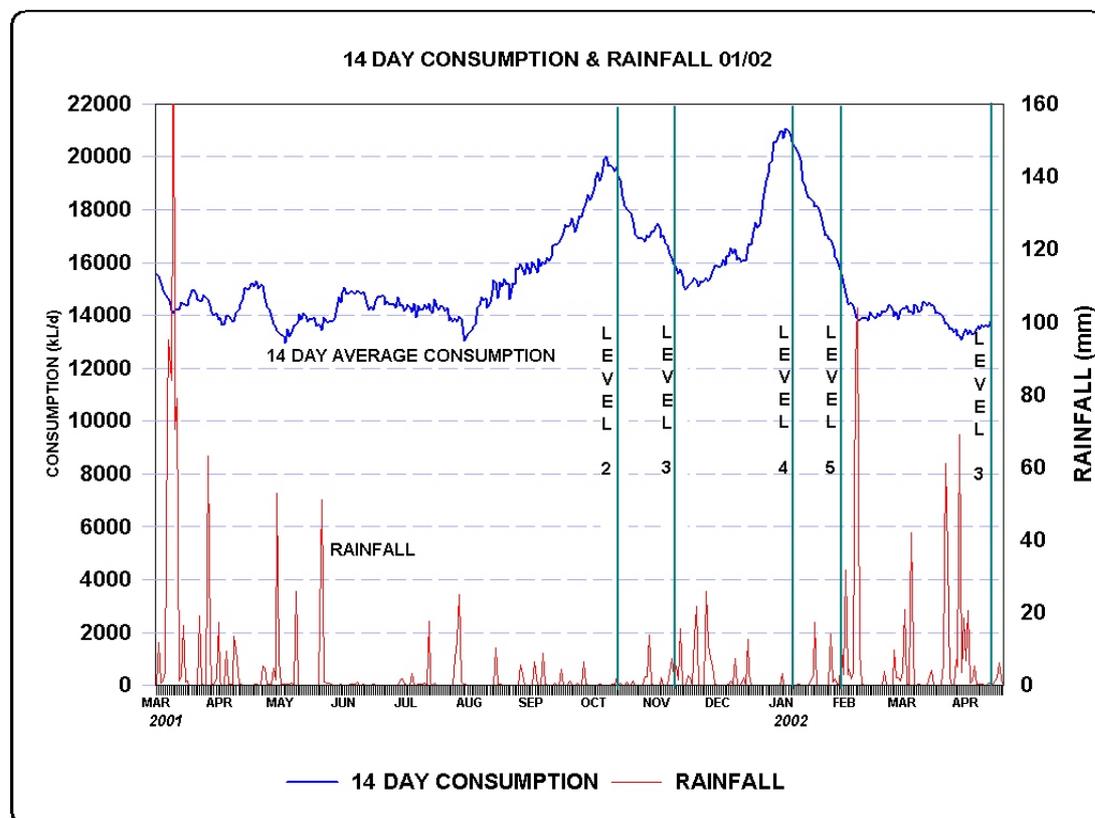
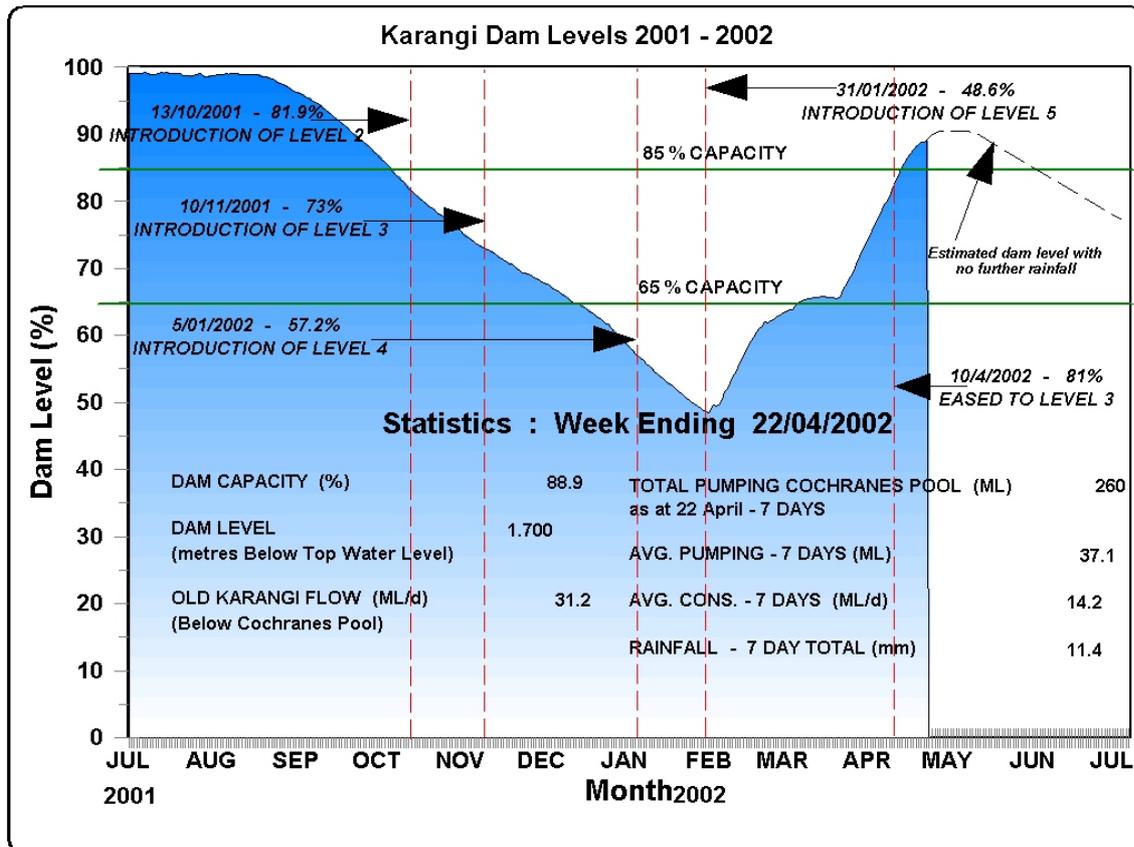
30 Water Restrictions (cont'd)

There was a warming trend in both the Indian and Pacific oceans with the former being largely responsible for the raised probabilities in Qld/NSW. Seven of eleven international computer models surveyed now predict warming in the Pacific sufficient to be classed as an El Nino sometime between about April and August. March's value of the Southern Oscillation Index (SOI) was -5, thirteen points lower than February's +8. The consensus from the SOI analogues is for neutral SOI values over the coming months.



cont'd

30 Water Restrictions (cont'd)



cont'd

30 Water Restrictions (cont'd)

Recommendation:

That Council note that water restrictions will be eased to Level 2 from Saturday, 27 April, 2002 as follows:-

- **Hand held hoses permitted at all times.**
- **Micro sprinklers permitted for ½ hour per day between 5.00pm and 5.30pm daily.**
- **The use of fixed hoses, fixed hoses with attached sprinklers are TOTALLY PROHIBITED at all times.**

B J Allen
Acting Director of Engineering