

# Annual Budget 2023–2024



**CITY OF COCKBURN**  
**ANNUAL BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**LOCAL GOVERNMENT ACT 1995**

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**CITY'S VISION**

The best place to be.

**Dear Ratepayer**

We believe Cockburn is the best place in Australia to live, work and play, so we pay close attention to making sure we live up to that promise for our residents and businesses.

Just like our community, the City of Cockburn is operating in a challenging, high-cost environment, paying up to 25 per cent more just to sustain current service levels.

As a sensible approach to the current economic climate, the City is prioritising the maintenance of existing assets and infrastructure over new projects for 2023-24. Our focus remains on delivering high-quality services and facilities for our residents and businesses.

In a continuing environment of high inflation, rising interest rates, high construction costs, and a tight labour market the City of Cockburn's 2023-24 rates will continue to be some of the lowest in Perth, and significantly behind CPI increases.

To help alleviate costs for individuals and businesses, the City will eliminate interest charges on all payment plans, including instalments, SmartRates, and other customized plans. The administration fee for ratepayers who receive their notices by mail, will also be removed.

In closing, I thank the Elected Members, staff, and the many volunteers across the City for their continuous efforts to make Cockburn the best place to be.

**His Worship the Mayor Logan K. Howlett, JP**



Between 1 June and 31 August each year, the City is required to adopt an annual budget for its municipal fund in accordance with Section 6.2 of the *Local Government Act 1995* and the associated regulations.

### **Introduction**

The 2023-24 Annual Budget is essentially a detailed one-year financial plan, funding priority and commitment outputs from the City's integrated planning framework.

This includes the Council's Strategic Community Plan (SCP) and the final year of the current four-year Corporate Business Plan (CBP), both of which will be subject to a major review next year.

Significant challenges presented by current economic factors have impacted the development of the 2023-24 annual budget.

These include increasing cost pressure from persistently high inflation impacting employee, materials and contracts and construction costs.

Several informing strategies and plans are also central to the preparation of the annual budget and include the following:

- Long Term Financial Plan (LTFP)
- Community, Sports and Recreation Facilities Plan 2018-2033
- Master Plans (Bibra Lake, Coogee Beach, North Coogee Foreshore, Manning Park)
- Developer Contribution Plans (DCP), including DCP13 for community infrastructure projects
- Asset Management Plans (AMP)
- Revitalisation Plans (Hamilton Hill, Coolbellup, Spearwood, The Lakes, Yangebup)
- Other Council adopted strategies and decisions.

The LTFP was last reviewed in 2020 and is out of date and not reflective of current economic conditions and drivers.

In conjunction with other integrated planning framework documents, the LTFP will be updated in 2023-24 and will be crucial to understanding long-term financial impacts for the City.

For this review to be effective, several informing plans must first be completed (i.e. City Wide Infrastructure Plan; Community, Sport, Recreation and Facilities Plan; District Traffic Study; Asset Management Plans).

The 2023-24 budget maintains a rates increase below current Consumer Price Index (CPI) inflation.

This continues Council's financial strategy of low rate increases through cost control and other effective fiscal management strategies, underpinning the City's strategic objective to provide value for money for the City's ratepayers.

In achieving Council's aim for a balanced budget in 2023-24, the City will apply a 4.5

BUDGET OVERVIEW (CONTINUED)

percent average rates increase for both rate-in-the-dollar and minimum rated residential improved properties and 5.0 percent average rates increase for other properties.

An important consideration in developing the 2023-24 budget has been the uptake of new Gross Rental Values (GRV) for all residential, commercial, and industrial properties, as well as vacant land.

These are updated by the Valuer General every three years, with each property subject to a different GRV outcome.

The City counters the overall net GRV change when setting the rate in the dollar needed to achieve its intended rates yield.

This ensures there is no revenue gain for the City directly attributable to the new GRV values.

Any rates increase applied by the City can only be described as an average increase, as each property's rates increase will be determined by the individual movement in their GRV (relative to the average GRV movement).

In responding to the tough economic conditions currently faced by householders, the City is proposing several "Cost of Living" support measures, including eliminating interest charges on outstanding rates where ratepayers are making genuine efforts to pay.

The City is also retaining the High GRV concession for single residential improved properties, although with adjusted parameters to account for the significant increase in GRV values for residential improved properties.

Council has no decision-making authority for the Emergency Services Levy (ESL), levied and collected on behalf of the State Government and Department of Fire and Emergency Services (DFES).

The ESL will increase by 5.0 percent for 2023-24 as announced in the 2023-24 State Government Budget.

The overall objective of the proposed rates and charges in the 2023-24 Budget is to provide for the net funding requirement of the City's Operational Budget and Capital Program, being \$125.20M.

The 2023-24 budget contains a net operating deficit of \$4.79M, primarily due to a significant increase of \$4.46M in depreciation expense arising from asset revaluations.

To fully cash back the total depreciation expense of \$38.9M (eliminating the operating deficit) would require a rates increase of almost 9 percent.

This is not palatable to the City, or its ratepayers, and a preferred, more realistic approach is to preserve the City's financial sustainability over the long term.

This will be addressed in the review of the LTFP during 2023-24.

**Highlights of the Proposed 2023-24 Annual Budget include:**

- Residential Improved properties receive an average increase of 4.5 percent (after adjusting for the net GRV increase) and the minimum payment has also increased by 4.5 percent (from \$1,414 to \$1,478)
- All other rating categories will receive a GRV adjusted 5 percent average increase with minimum payments increased by 5 percent
- The City will retain the High GRV concession, adjusted for the GRV increase
- New housing and commercial/industrial construction during the year is estimated to generate an additional 1 percent in rates revenue through part year rating, with potentially up to 500 new dwellings for the City to service
- The City's "Smart Rates" payment service has almost 10,000 ratepayers, having the choice of using either weekly, fortnightly or four-weekly direct debit payment options. This is in addition to the legislated four instalment option, providing greater flexibility and assisting rates affordability
- To provide cost of living support to our ratepayers, the City will not charge any interest on outstanding rates for those on approved payment options or financial hardship arrangements. Penalty interest of 6 percent will still apply on overdue rates where ratepayers have not made approved payment arrangements
- Another relief measure for ratepayers is the elimination of administration fees charged to ratepayers receiving mailed instalment notices, saving them \$7.50  
Ratepayers receiving hard copy rates notices will continue to be encouraged to sign up for the paperless eRates option, saving both costs for the City and providing better environmental outcomes
- The waste collection and management service charge on rates exempt properties has also been reduced from \$510 to \$458, aligning to the amount charged for non-residential properties using the City's service
- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two green-waste) for residential improved properties. Residential property owners will be consulted on the City's verge collection service in 2023-24, before any change is made to the service by Council
- \$43.87M will be spent across the community on the 2023-24 capital program, with a key focus this year on renewing, replacing, and upgrading existing assets and infrastructure. Only 30 percent of the capital budget is focused on new asset spending
- Funding for several major new construction projects, while not included in the capital budget, continue to be held within the City's financial reserves. Budgeting decisions will be made at the time when a successful tender is awarded by Council for the Cockburn ARC expansion, Malabar Park BMX facility, and Aboriginal Cultural & Visitors Centre
- The City has once again provided funding of up to \$660,000 for community and resident group initiatives. Submissions received will be costed and assessed for feasibility

## BUDGET OVERVIEW (CONTINUED)

- Council's successful Community Grants and Donations program will again receive budget funding of \$1.45M
- The Cockburn Community Events program has budget funding of \$0.99M in line with Council's budget policy, although this will be increased to \$1.084M following Council decision at the June Ordinary Council Meeting.
- Increase in the City's operating revenue of 9.7 percent over the previous adopted budget to \$189.46M
- Increase in operating expenditure for the City of 15.3 percent over the previous adopted budget to \$194.25M
- Employee costs to increase by 14.6 percent, accommodating Enterprise Agreement increases over two years, plus addressing under resourcing exacerbated during COVID impacted budgets
- The continued repayment of the \$25M Cockburn ARC loan from the Western Australian Treasury Corporation (WATC) at \$2.5M p.a. plus interest (leaving a balance of \$5.0M).
- Presentation of a balanced budget, showing a closing surplus of \$0.26M.

Operating Income

The 2023-24 operating income for the City has been budgeted at \$189.46M, representing an increase of 9.70 percent over the 2022-23 adopted Annual Budget.

The sources of income are displayed in Table 1 below.

The primary source of income for the City is property rates, with the \$125.20M representing 66.1 percent of operating income (down from 68.4 percent).

Fees and charges are the other main source of income at \$38.83 (20.5 percent of operating income).

Table 1 – Operating revenue budgets for 2023-24 and 2022-23

All Figures in \$M	2023-24 Budget	2022-23 Adopted Budget	Increase 2023-24 Budget on 2022-23 Budget	% of Overall Income of 2023-24 Budget
Rates	<b>\$125.20M</b>	\$118.20M	5.92%	66.08%
Specified Area Rates	<b>\$0.56M</b>	\$0.62M	-11.06%	0.30%
Grants, Subsidies and Contributions	<b>\$15.84M</b>	\$14.43M	9.80%	8.36%
Fees and Charges	<b>\$38.83M</b>	\$36.77M	5.59%	20.50%
Service Charges	<b>\$0.50M</b>	\$0.50M	0%	0.26%
Interest Income	<b>\$8.53M</b>	\$2.23M	283.34%	4.50%
<b>Total Revenue</b>	<b>\$189.46M</b>	<b>\$172.75M</b>	<b>9.67%</b>	<b>100%</b>

BUDGET OVERVIEW (CONTINUED)

Rates Income

The 2023-24 budget has been balanced with a 4.5 percent increase to the residential improved rate in the dollar and 5.0 percent increase for all other property types, after adjusting for the net movement in GRV values.

Minimum payment amounts for each rating category have also been increased by 4.5 and 5.0 percent accordingly.

Residential Improved

The proposed rate in the dollar of GRV value for this category is 7.791¢ with a minimum payment amount of \$1,478.

These parameters will apply to 47,408 or 88.3 percent of the City's rateable properties.

The rate in the dollar from the previous year was adjusted downwards to counter the net increase in GRV for residential improved properties.

Then the 4.5 percent increase was applied to both the rate in the dollar and the minimum payment.

Single improved residential properties whose GRV is greater than \$24,671 will also be eligible for a high GRV rates concession.

The concession amount is calculated by using a rate in the dollar of 2.577c and applying it to that portion of GRV over the \$24,671 threshold.

This will apply to 8,818 properties.

This concession limits year on year rates increases for high GRV single improved residential dwellings.

The concession was introduced due to the previous incorporation of fixed waste and security service charges into the general rates charge.

The concession parameters have been adjusted this year to factor in the large GRV revaluation increase across residential improved properties.

The State Government has maintained the pensioner rebate cap of \$750 (first applied in 2016-17) for 2023-24.

The Senior's rebate will also remain at the current cap of \$100.

Table 2 below shows current year average rates for neighbouring Councils, demonstrating Cockburn Residential Improved ratepayers pay lower rates compared to neighbouring Councils (inclusive of rates, waste, and security charges where applicable).



Table 2 – Comparison of average rates for 2022-23

Council	Minimum Payment Residential Rates	Average Residential Rates excluding Minimums	Average Residential Rates
<b>Cockburn</b>	<b>\$1,414</b>	<b>\$1,776</b>	<b>\$1,655</b>
Kwinana <sup>^</sup>	\$1,438	\$1,843	\$1,782
Rockingham <sup>^</sup>	\$1,650	\$1,913	\$1,810
Fremantle	\$1,481	\$2,249	\$2,035
Melville*	\$1,385	\$2,037	\$1,871
East Fremantle	\$1,184	\$2,318	\$2,205

<sup>^</sup> Separate waste charge has been included.

\* Separate security charge has been included.

Cockburn's average residential improved rate of \$1,655 is the lowest amongst neighbouring Councils.

Excluding those properties on the minimum rate still results in Cockburn having the lowest average rates in this comparative group at \$1,776.

#### Vacant Land

This differential general rate applies to vacant land valued on a gross rental value basis that is zoned for the purpose of residential, commercial, or industrial purposes.

The proposed rate in the dollar of GRV value for this category is 9.531c with a minimum payment amount of \$780.

These parameters will apply to 3,198 or 5.9 percent of the City's rateable properties.

#### Commercial/Industrial Improved

This differential general rate applies to improved land zoned and used for non-residential, commercial or industrial purposes.

The proposed rate in the dollar of GRV value for this category is 8.750c with a minimum payment amount of \$863.

These parameters will apply to 2,977 or 5.5 percent of the City's rateable properties.

#### Commercial Caravan Parks

This differential general rate applies to commercial caravan parks with both permanent trailer homes and non-permanent caravans.

The higher rate aims for these to make an equitable contribution to the City's services and facilities while maintaining rating equity with other small unit dwellings in the City.

The proposed rate in the dollar of GRV value for this category is 8.307c with a

BUDGET OVERVIEW (CONTINUED)

minimum payment amount of \$863.

These parameters will only apply to two properties with none on the minimum payment amount.

Unimproved Value – Rural General and Rural Vacant

The City has a small number of properties remaining that are rated based on their unimproved value (UV).

These are typically zoned and used for general rural or urban farmland purposes.

The proposed rate in the dollar of UV value for improved general rural properties is 0.294 with a minimum payment amount of \$1,051.

This will apply to 63 or 0.1 percent of the City's rateable properties.

The proposed rate in the dollar of UV for vacant rural land is 0.453c with a minimum payment amount of \$1,051 (an increase of 5 percent). This will apply to 46 or 0.09 percent of the City's rateable properties.

Interim (Part-Year) Rates

Overall growth in rates from new properties and vacant land, also including improvement to existing properties has been budgeted at 1.0 percent, which translates to approximately 500 new dwellings.

The City has budgeted to receive proportionate interim rates from this growth at \$1.15M during 2023-24.

Pool Inspection Fee

The fee will increase in 2023-24 by 2.5 percent from \$43.70 to \$44.79 for each property with a swimming pool.

This will provide funding to ensure the City is able to inspect every swimming pool in the municipality once every four years, complying with the relevant statutory requirement.

This levy works on a full cost recovery basis and all funds raised by the levy will go towards the inspection of 7,839 swimming pools currently within the City.

Port Coogee Special Maintenance Specified Area Rate

This Specified Area Rate provides for a special maintenance service in the Port Coogee area. The Port Coogee development requires a more intense management program than other parts of the district.

Ratepayers are charged the marginal cost for the higher service levels, as they and residents of the area benefit from the additional works and have better access to the facilities maintained.

BUDGET OVERVIEW (CONTINUED)

Surplus monies raised are reserved to ensure that parks and other public realm assets can be maintained and renewed in future as per the higher standards agreed to between the City and the developer.

The rate in the dollar of GRV value for 2023-24 will reduce from 1.3254c to 1.20c. This rate has been firstly reduced to counter the net GRV increase from the revaluation, before applying a 5.0 percent increase.

Port Coogee Waterways Specified Area Rate

This Specified Area Rate is applied to properties with a connection to the marina waterways to help fund maintenance of the waterways and associated infrastructure assets, including responsibilities under the Waterways Environmental Management Plan (WEMP). It is considered that ratepayers adjacent to or having direct access to the waterways will directly benefit from the upkeep of these waterways.

Port Coogee properties are only charged one of the Specified Area Rates.

The rate in the dollar of GRV value for 2023-24 will reduce from 1.3254c to 1.20c. This rate has been firstly reduced to counter the net GRV increase from the revaluation, before applying a 5.0 percent increase.

Cockburn Coast Specified Area Rate

This Specified Area Rate provides for a special maintenance service in the Cockburn Coast development area.

This development requires a more intense management program than other parts of the district. Ratepayers are charged the marginal cost for the higher service levels, as they and residents of the area benefit from the additional works and have better access to the facilities maintained.

It will apply to residential improved and residential vacant land.

The rate in the dollar of GRV value for 2023-24 will reduce from 1.3254c to 1.20c.

This rate has firstly been reduced to counter the net GRV increase from the revaluation, before applying a 5.0 percent increase.

South Lake East Underground Service Charge

The City will impose a new service charge in 2023-24 on property owners for the provision of an underground power project being delivered by Western Power.

The project entails the undergrounding of all overhead power infrastructure, upgrading transformers and associated equipment at ground level and replacing streetlights with more efficient LED luminaires.

The underground power charges for this project were originally adopted by Council to be levied in 2022-23, but cost increases and other factors led to a delay in the project commencement and levying of charges.

**BUDGET OVERVIEW (CONTINUED)**

The State Government and Western Power revised funding contributions to cover project cost increases, and this has allowed the City to offer a more affordable payment plan to property owners.

The payment in full cost has reduced from \$5,281 to \$4,500 and the annual cost for the ten-year payment plan has reduced from \$557 to \$499.

The ten-year payment plan incorporates a modest finance charge of 2.0 percent.

The updated funding model is summarised below:

Western Power/State Government	\$7.37M	65.4%
City of Cockburn	\$1.13M	10.0%
Ratepayers	\$2.77M	24.6%
<b>Total Project Cost</b>	<b>\$11.27M</b>	<b>100%</b>

Given South Lake’s relative socio-economic disadvantage, this is an overall better outcome for the community.

The proposed service charges and costs are included in the table below.

*Table 3 – Service charges for South Lake East UGP Project*

Property Type	Total Cost Full Payment Year 1	Cost p.a. (10 years)	Cost p.a Network Service Charge	Cost pa – Network Connection fee
Single Residential *	<b>\$4,500</b>	<b>\$499</b>	\$415	\$84
Single Residential (with existing connection) *	<b>\$3,735</b>	<b>\$415</b>	\$415	N/A
Commercial Property (2)	<b>\$6,800</b>	<b>\$760</b>	\$760	N/A
Berrigan Ave Shopping Centre	<b>\$20,000</b>	<b>\$2,220</b>	\$2,220	N/A
Bistro on Berrigan (Tavern	<b>\$7,000</b>	<b>\$780</b>	\$660	\$120
* The City will provide single residential ratepayers entitled to the State Government Seniors rebate with a 25 percent discount off the stated charges.				

Registered pensioners will be entitled for the State Government’s pensioner rebate at up to 50 percent of charges.

Internal modelling has estimated revenue of \$0.50M for 2023-24 (year one of ten-year repayment period).

This factors for 10 percent of ratepayers taking up the payment in full option.

Fees and Charges

The City has budgeted to receive \$38.83M in Fees and Charges in 2023-24. The more significant income sources are listed below:

- Cockburn ARC \$12.16M (+13.2%)

## BUDGET OVERVIEW (CONTINUED)

- Port Coogee Marina \$1.81M (+29.5%)
- Henderson Waste Recovery Park \$10.87M (-8.6%)
- Waste collection charges non-residential \$2.21M (unchanged)
- Commercial lease revenue (including Innovation Hub) \$4.85M (+38.5%)
- Planning, Development, Building, Health income \$3.27M (-7.9%)
- Community Safety & Rangers income \$1.04M (+12.5%).

Compared to the 2022-23 adopted budget, fees and charges have increased by 5.6 percent, mostly from increased revenue from the Cockburn ARC.

### Grants, Subsidies and Contributions

The state and federal governments provide a number of grants and subsidies to the City, funding various community services and programs.

This revenue also includes the federal government's Financial Assistance Grants (FAGs) of \$5.50M, which for the first time in several years will not be partially advanced.

The income is generally recurrent and rises by CPI or a similar agreed factor.

Table 4 – Grants, Subsidies and Contributions for 2023-24

<b>Grants, Subsidies and Contributions</b>	<b>Amount \$</b>
Financial Counselling	\$0.28M
Financial Assistance (Untied from Commonwealth Government)	\$3.00M
Financial Assistance (Roads from Commonwealth Government)	\$2.50M
Aged Services (State and Commonwealth Governments)	\$3.88M
NDIS	\$0.20M
Youth Services	\$0.37M
Family Services	\$0.42M
DFES Operational Grant – Volunteer Fire Brigade Service	\$0.26M
Family Day care	\$2.02M
Rehabilitation of Roe 8 land (State Government)	\$0.57M
Other minor grants	\$2.33M
<b>Total Grants, Subsidies and Contributions</b>	<b>\$15.84M</b>

### Interest on Investments

Interest revenue for 2023-24 has been set at \$8.53M, an increase of \$6.30M (+382%) on the 2022-23 adopted budget.

This revenue item is primarily driven by the City's term deposit investing of Municipal operating funds and financial reserves.

## BUDGET OVERVIEW (CONTINUED)

This significant increase in revenue for the 2023-24 budget year is on the back of the swift and numerous uplifts in the cash rate by the Reserve Bank of Australia over the last year.

The City also generates interest revenue from outstanding rates and the Emergency Services Levy.

For 2023-24, the City is proposing to not charge interest on outstanding rates being paid off by instalments or through a payment plan.

Penalty interest will still be charged yielding an estimated \$0.11M.

While this cost-of-living relief measure will impact the 2023-24 budget by \$0.60M, this is easily absorbed by the rising return on the City's investments.

A small amount of interest is also received from the State Revenue Office for deferred pensioner rates (\$20k budgeted for 2023-24).

### Operating Expenditure

The City's operating expenditure in the 2023-24 budget has increased 15.3 percent on the previous year to a total of \$194.25M.

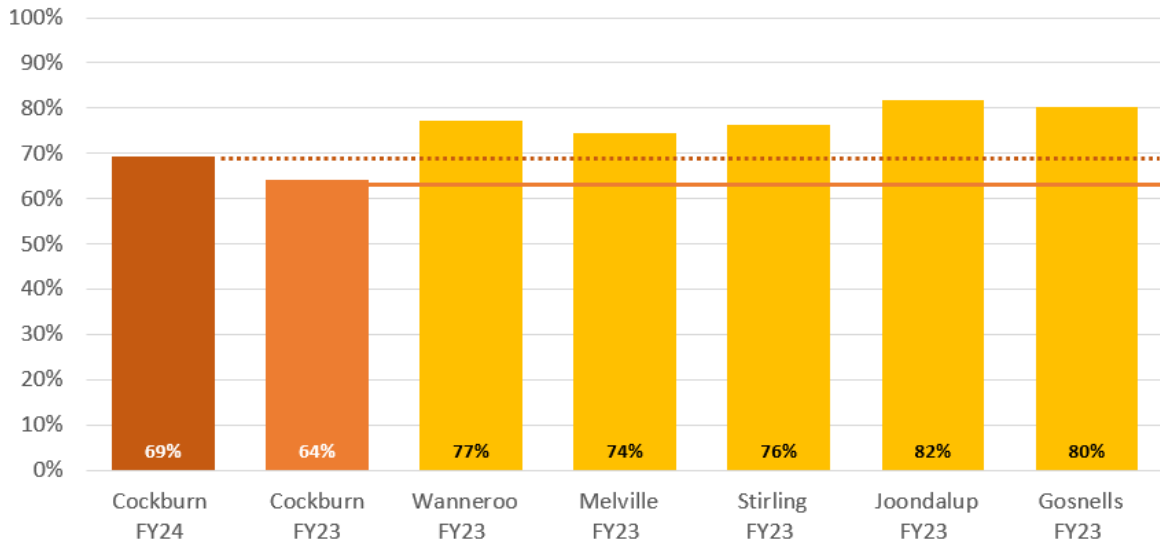
The following comparative table shows the budget changes at the "Nature" accounting classification level.

Table 5 – Operating expenditure budgets 2023-24 and 2022-23

All Figures in \$M	2023-24 Proposed Budget	2022-23 Adopted Budget	Year on Year % Budget Change	% of Overall Expenditure of 2023-24 Budget
Employee costs	\$78.35M	\$68.38M	14.58%	40.34%
Materials and contracts	\$53.53M	\$42.41M	26.22%	27.56%
Utility charges	\$6.32M	\$6.10M	3.58%	3.25%
Depreciation	\$38.90M	\$34.44M	12.95%	20.03%
Amortisation	\$3.14M	\$3.12M	0.47%	1.61%
Finance costs	\$0.40M	\$0.50M	-19.97%	0.21%
Insurance	\$2.20M	\$2.02M	9.06%	1.13%
Other expenditure	\$11.40M	\$11.47M	-0.53%	5.87%
<b>Total Expenditure</b>	<b>\$194.25M</b>	<b>\$168.44M</b>	<b>15.32%</b>	<b>100%</b>

Comparing the ratio of combined Employee Costs and Material/Contracts to Operating Revenue, demonstrates the City to be a top performer against other benchmarked local governments:

Chart 1: Pay & Material/Contract to Operating Revenue



Employee Costs

Employee costs are the City’s largest operating cost item, and these have increased by \$10.0M or 14.6 percent to \$78.35M, compared to the 2022-23 adopted budget.

The City has not been immune to the economic conditions currently faced by all Australian employers, in lifting wages to meet the market and attract quality staff.

The largest driver of this increase is the City’s Enterprise Agreement (EA) contribution of \$5.0M or 7.3 percent to the increase.

This includes a 5.0 percent capped CPI increase for year two of the agreement and phasing in higher increases from year one than originally budgeted.

Another \$3.0M is reflective of increased staffing resources addressing needs in the City’s workforce planning.

This is showing under resourcing due to restraint in the COVID impacted budgets and a need to properly resource the City’s expanding service delivery needs.

The compulsory Superannuation Guarantee Charge (SGC) will also increase 0.5 percent to 11 percent in 2023-24.

Employee costs also include fringe benefits tax (FBT) mainly incurred on the City’s light fleet vehicles.

Staff training, conferences, workshops, learning and development, and protective clothing and uniforms are also included under employee costs.

The FBT payable has been significantly reduced in recent years as the light fleet has been restructured and reduced, focusing on fit for purpose vehicles and operational needs.

### Materials and Contract

Materials and contracts make up the City's second largest recurrent operating expenditure item and have increased 26.2 percent on the previous year's budget to \$53.53M (+\$11.1M).

The following summarises key items included in the 2023-24 budget:

- Waste services (collection and landfill) costs of \$7.54M have increased \$2.17M (+40.6%) due to the transition of waste to the Waste to Energy facility from the City's landfill facility
- Parks, Environment & Landscaping costs of \$9.68M have increased \$1.9M (+25.2 percent) due to both asset growth and inflation impacts
- Property and Assets costs of \$5.61M have increased \$1.3M (+30.6 percent) which is impacted by asset condition audits of \$0.50M
- Civil infrastructure (roads) maintenance costs of \$1.44M have increased \$0.22M (+17.7 percent) from inflationary impacts and asset increases
- Plant and fleet maintenance costs of \$1.71M have increased \$0.18M (+11.5 percent) due to servicing and part replacement costs
- Business engagement and economic development costs have risen \$1.74M to \$2.94M, due to significant underfunding in previous years and the proposed establishment of the Blue Economy and Defence Innovation Hub (mostly offset by sub-lease revenue of \$1.1M)
- Information technology and software costs of \$4.01M are up \$0.97M (+32.0 percent) largely due to the City's ERP (Enterprise Resource Planning) system transitioning to the cloud
- Cockburn ARC costs of \$4.03M are up \$0.81M (+25.1 percent)
- Community safety & ranger services costs of \$2.74M are up \$0.58M (+26.8 percent) reflecting increased spending on initiatives to make the City safer
- Municipal election costs of \$0.43M are higher by \$0.35M due to biennial election to be conducted in October 2023.

Over 80 percent of the City's materials and contracts expenditure is subjected to competitive procurement and sourcing practices, including formal tender and quotation processes governed by legislation and Council's procurement policy.

However current economic conditions are leading to less competition, supply constraints and escalating costs.

### Insurance

The City, like every other local government in Western Australia, is a member of the Local Government Insurance Scheme (LGIS), a cooperative insurance scheme.

In effect, the City (along with the other local government members) self-insures through the LGIS mutual.

The mutual indemnity scheme provides the City with the following insurance coverage and claims management:

- Workers Compensation



BUDGET OVERVIEW (CONTINUED)

- Property
- Public Liability
- Motor Fleet
- Management Liability (Councillor and officers and employment practices)
- Commercial Crime and Cyber Liability
- Bush Fire Injury
- Pollution Legal Liability.
- Corporate Travel
- Personal Accident.

This means very few of the City's insurances now sit outside the Scheme, with the following coverage brokered by LGIS on the City's behalf:

- Employee income protection
- Salary continuance
- Marine cargo and marine hull.

The total premium for insurance policies in 2023-24 is budgeted at \$2.20M, an increase of 9.0 percent on the previous year budget (\$2.01M) and factors in the growth of the City's employee costs.

The actual premiums paid can be skewed by returned surplus funds to members and back charging for prior year workers compensation claims.

Utilities

This budget item covers the City's expenditure on electricity, gas, water and telecommunications. The City has budgeted for an overall increase of \$0.22M (+3.6 percent) for a total \$6.32M.

Electricity is the main expense item at \$5.0M, supplying power to the City's buildings and facilities at a cost of \$2.11M, as well as \$2.89M for street lighting.

There was significant uncertainty around tariff increases for street lighting after Western Power blindsided the local government sector by requesting an overall 43.85 percent increase in network tariffs in their submission to the Economic Regulation Authority (ERA).

The ERA subsequently approved an increase of 7.5 percent, stating they will "work with Western Power and streetlight customers to review and establish the allocation of costs for streetlight services and develop a transitional price path to achieve a cost reflective tariff.

This will ensure customers are informed well in advance of the next price list and subsequent price lists of any increases that may be required."

The City currently pays for 14,670 streetlights and has budgeted a running cost of \$2.89M in 2023-24.

BUDGET OVERVIEW (CONTINUED)

It is unlikely that the City’s proposed smart LED streetlight replacement project will commence replacing old and inefficient luminaires with new LED luminaires in 2023-24.

Contract negotiations are still progressing between Western Power and the five project consortium Councils.

However, Western Power’s position on tariff increases has caused uncertainty amongst consortium members.

The consortium is seeking clarification from Western Power on several streetlight issues and their potential implications for the smart LED streetlight replacement project, following which they will reassess whether the project business case is still viable.

The balance of electricity costs totalling \$2.11M is for the City’s buildings, facilities, and public infrastructure.

The majority of this cost is deemed contestable and subject to negotiated contracts.

Water charges of \$0.51M, Telecommunication/Network charges of \$0.59M and gas charges of \$0.19M (mostly Cockburn ARC) make up the remainder of utility costs.

Other Expenses

Other expenses totalling \$11.40M are relatively unchanged on the previous year adopted budget (\$11.46M) but include several offsetting items.

The State Government’s Landfill Levy of \$70 per tonne has been budgeted at a cost of \$6.64M, down \$1.06M (-13.7 percent) on the previous year’s adopted budget.

Landfill tonnages are expected to decrease next year as the Rockingham Waste to Energy facility commences taking the City’s waste.

After not having increased for several years, the State Government have recently announced increases to the levy, contained in a rolling five-year schedule.

The first increase is scheduled for 2024-25 increasing to \$85 per tonne:

Financial Year	Levy rate to take effect	Levy rate per tonne	Levy rate per cubic metre
2023-24	1 July 2023	\$70	\$105
2024-25	1 July 2024	\$85	\$129
2025-26	1 July 2025	\$88	\$133
2026-27	1 July 2026	\$90	\$136
2027-28	1 July 2027	\$93	\$141

These increases will be confirmed and then reflected in the City’s waste disposal fees to be adopted in future years for the Henderson Waste Recovery Park (HWRP).

BUDGET OVERVIEW (CONTINUED)

The Grants and Donations budget of \$1.465M is slightly up on \$1.455M in the previous year. This sits comfortably within Council's Corporate Strategic Planning & Budget Policy setting of up to 1.5 percent of general rates revenue.

Fuel costs of \$1.54M have increased by 54.6 percent from the previous year adopted budget, reflecting the current market pricing.

Elected Member meeting fees and various allowances totalling \$497,800 have been increased by 1.5 percent in line with the determination from the Salary and Allowances Tribunal in April 2023.

Details are included in the statutory budget at note 13 as required by local government regulations.

Depreciation and Amortisation (Non-cash)

The City has estimated \$38.90M in depreciation expense for 2023-24, which is \$4.46M higher than the previous year adopted budget due to increased asset valuations taken up at the end of 2022 for roads and parks infrastructure assets.

This significant increase to the depreciation expense would need a rates increase of 9 percent for the City to avoid an operating deficit.

This will need to be addressed in future through financial planning strategies to protect the City's financial sustainability over the long term. This will be addressed in the review of the LTFP during 2023-24.

Amortisation expenses relating to the HWRP landfill business total \$3.13M are unchanged from the previous year. These relate to the post closure site rehabilitation provisions and the expensing of the active cells and associated infrastructure.

The City's financial strategy is to fully cash back depreciation that is a non-cash expense.

Given the operating deficit is only \$4.28M, most of the depreciation is cash-backed. This fiscally responsible strategy enables the City to use the surplus cash generated to renew existing assets as required or to transfer the surplus cash into various financial reserves for future asset renewals.

This financial strategy helps to ensure existing City assets provide consistent service levels to the community over a longer life.

It also ensures that future generations of ratepayers won't be burdened with excessive costs or debt to maintain current service levels provided by the existing asset base.

The City also has the discretion each year to use surplus operational cash funding to contribute to the construction of new assets, although the priority should be addressing needs for the existing asset base.

## BUDGET OVERVIEW (CONTINUED)

Table 6 – Depreciation/Amortisation for 2023-24

Asset Class	2023-24	2022-23	\$ Change	% Change
Roads	\$15.61M	\$13.3M	\$2.3M	17.3%
Footpaths	\$3.45M	\$1.88M	\$1.57M	83.5%
Drainage	\$3.20M	\$3.14M	\$0.06M	1.9%
Technology/ CCTV	\$0.74M	\$1.97M	-\$1.23M	-62.4%
Parks/Environment	\$6.66M	\$4.74M	\$1.92M	40.5%
Marina	\$0.23M	\$0.28M	-\$0.05M	-17.9%
Coastal Infrastructure	\$0.63M	\$0.60M	\$0.03M	5.0%
Buildings and Facilities	\$4.89M	\$4.82M	\$0.07M	1.5%
Fleet (Plant and Equipment)	\$3.30M	\$3.26M	\$0.04M	1.2%
HWRP	\$1.51M	\$1.49M	\$0.02M	2.7%
Furniture	\$0.08M	\$0.27M	-\$0.19M	-70.4%
Leased Equipment	\$0.12M	\$0.11M	\$0.01M	9.1%
Rehabilitation Asset	\$1.63M	\$1.63M	-	-
<b>Total</b>	<b>\$42.04M</b>	<b>\$37.56M</b>	<b>\$4.48M</b>	<b>11.9%</b>

Interest Expense

The City will pay interest and finance costs on borrowings totalling \$0.40M, down 20 percent on the adopted budget for 2022-23 of \$0.50M.

The Cockburn ARC loan accounts for \$0.30M of this expense (down from \$0.35M).

The interest (and principal repayments) on this loan are reimbursed to the municipal fund via developer contributions received from DCP13 (Community Infrastructure) established under the City's Town Planning Scheme No 3.

The Southern Metropolitan Regional Council (SMRC) related loans were finalised in 2022-23, saving the budget \$50k in interest expenses (as well as principal repayments).

There is also \$0.1M of finance expense related to the accounting treatment for the HWRP post closure site rehabilitation costs.

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2023-24.

Table 7 – Capital grants and contributions for 2023-24

Private infrastructure contribution for Karel Ave (Berrigan Dv to Farrington Rd) – works prefunded by City	\$0.50M
Other developer contributions	\$3.31M
Stratton Street Upgrade (R2R)	\$1.04M
Omeo Port Coogee Southern Amenities (LRCl)	\$1.08M

BUDGET OVERVIEW (CONTINUED)

Hammond Road Branch to Bartram	\$0.57M
CY O'Connor Fringing Reef	\$0.60M
Other capital grants	\$1.43M
<b>Total 2023-24</b>	<b>\$8.53M</b>

Capital Expenditure

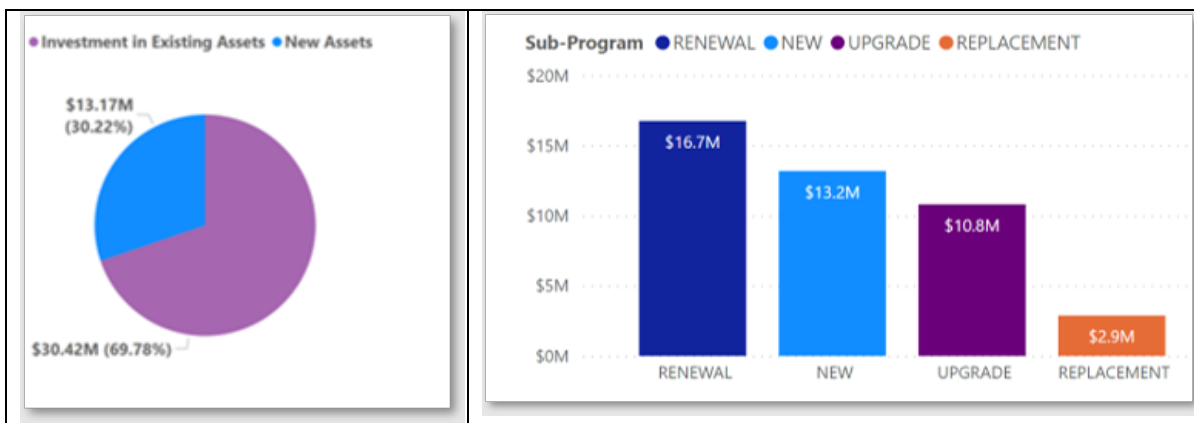
The following table lists the City’s 2023-24 capital expenditure budget totalling \$43.87M by asset type:

Table 8 – Capital expenditure by Asset Class for 2023-24

Asset Class	\$
Roads Infrastructure	\$5.83M
Footpaths and Shared Paths	\$2.05M
Drainage	\$5.09M
Technology and CCTV	\$1.98M
Parks and Environment	\$10.03M
Marina and Coastal Engineering	\$1.48M
Buildings	\$8.46M
Plant, Equipment and Public Artworks	\$7.06M
HWRP Landfill Site	\$1.89M
<b>Total</b>	<b>\$43.87M</b>

The City’s capital program was developed with a key focus this year on renewing, replacing, and upgrading existing assets and infrastructure.

This results in 70 percent of the capital budget allocated towards existing assets, with only 30 percent for the delivery of new assets.



As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects.

BUDGET OVERVIEW (CONTINUED)

This focus means the City will spend 14 percent less on capital works projects, and 29 percent less on new assets compared to the previous budget year.

The City is also deferring non-critical spending or phasing projects over multiple years.

Funding for several major new construction projects, while not included in the capital budget, continues to be held within the City's financial reserves. Budgeting decisions will be made when a successful tender is awarded by Council for the Cockburn ARC expansion, Malabar Park BMX facility, and Aboriginal Cultural & Visitors Centre.

A comprehensive capital projects listing is in Attachment 2 – Capital Works Budget.

Unfinished capital works and projects from 2022-23 have not been included in the 2023-24 budget as these are yet to be determined (early July).

Municipal funding for these will be addressed in the end of year surplus and transferred into the Carry Forward Projects Reserve.

This will ensure existing budget funding for carried forward works and projects is preserved, allowing Council to adopt and fund the carried forward works program in the new year, once determined.

Loans and Borrowings

Repayment of principal at \$2.5M per annum on the original \$25M Cockburn ARC loan will continue.

At the end of the 2023-24 Financial Year, the outstanding loan balance will be reduced to \$5.0M. This loan will be fully repaid in June 2027.

The repayments (including interest) on this loan are fully funded from developer contributions received under the Community Infrastructure Contribution Scheme (DCP13), as the loan effectively advanced funding from this income source.

The City made the final principal repayment of \$1.4M on the Southern Metropolitan Regional Council (SMRC) borrowings in 2022-23. These loans are now fully repaid and result in a saving to the 2023-24 budget.

Reserves

The City's ten-year Long Term Financial Plan (LTFP) includes funding and target levels for the City's financial reserves.

The City places great importance in planning for the future and ensuring it has sufficient funds to complete major projects now and into the future, as well as providing for asset renewals when they fall due.

In this Budget, the City will transfer \$26.72M into its financial reserves in line with its LTFP objectives and draw down \$23.63M to meet its capital and operating budget funding commitments (net increase of \$3.09M).

## BUDGET OVERVIEW (CONTINUED)

The balance of the City's financial reserves at the end of June 2024 is budgeted at \$181.77M as represented below:

Table 10 – Financial Reserves Summary as at 30 June 2024

Reserve Categories	1 July 2023	Transfers In	Transfers Out	30 June 2024
Operating	\$2.59M	\$0.00M	\$0.00M	\$2.59M
Capital (new assets)	\$110.01M	\$17.71M	\$17.64M	\$110.07M
Capital (asset renewal)	\$38.98M	\$4.30M	\$2.27M	\$41.01M
Grant Funded	\$2.85M	\$0.00M	\$0.04M	\$2.81M
Developer Contribution Plans	\$15.05M	\$4.11M	\$3.30M	\$15.85M
Specified Area Rates	\$2.57M	\$0.56M	\$0.27M	\$2.86M
Restricted Reserves	\$6.62M	\$0.05M	\$0.10M	\$6.57M
<b>Totals</b>	<b>\$178.68M</b>	<b>\$26.72M</b>	<b>\$23.63M</b>	<b>\$181.77M</b>

The City continues reserving funds received via Development Contribution Plans (a levy on all new lots for community infrastructure and certain roads infrastructure) with the City expecting to receive \$4.10M in 2023-24 from developer contributions and spending \$3.30M of these funds.

Other funds being quarantined include lease revenue from the Naval Base shacks (for associated works at Naval Base), and unspent specified area rates revenue for Port Coogee and Cockburn Coast.

### Statutory Budget

The *Local Government Act 1995* and the *Local Government (Financial Management) Regulations 1996* prescribe the required form and content of the City's adopted budget.

Essentially, the City's budget is to include an income statement, cash flow statement and rate setting statement.

Other required information is included within the statutory budget as notes to these statements.

The City uses a template model developed for the sector by a specialist accounting firm (Moore Australia) in order to achieve compliance with the legislative requirements and Australian Accounting Standards (AAS).

### Statement of Comprehensive Income

This statement is showing a net operating deficit (before non-operating items) of \$4.79M, demonstrating operating revenue does not full cover the City's increased depreciation expense in 2023-24.

**BUDGET OVERVIEW (CONTINUED)**

The total comprehensive income surplus result of \$3.88M adds non-operating income of \$8.67M to the operating result, as required by Australian Accounting Standards.

Rate Setting Statement

The Rate Setting Statement is a unique financial statement applicable to WA Local Governments as prescribed by the Local Government (Financial Management) Regulations.

The purpose of the statement is to show the amount of general rates needed from property owners to achieve the budget surplus or deficit position.

The budgeted general rates amount of \$125,200,000 represents 100.2 percent of the budget deficiency (within the 90 percent and 110 percent range limit set under section 6.34 of the Local Government Act 1995), effectively representing a balanced budget with a small surplus of \$262,844.

The budget deficiency to be funded from general rates is arrived at after netting off all other operating income (including specified area and ex-gratia rates), operating expenditure, capital income, capital expenditure, net reserve transfers, loan repayments and any new borrowings.

The statement also adds back the cash generated by depreciation.

Statement of Cashflow

The Statement of Cashflow presents the cash the Council will generate and expend in running its day-to-day business, capital investment program (both capital income and expenditure) as well as funds required to finance both the operating and investment (capital) program:

*Table 11 – Cashflow Items 2023-24 and 2022-23*

<b>Cashflow Item</b>	<b>2023-24</b>	<b>2022-23</b>	<b>Variance</b>
Net operating cash inflow	\$37.39M	\$42.17M	\$-4.38M
Net Investment cash outflow	\$33.40M	\$41.69M	\$-8.34M
Net financing cash outflow	\$9.11M	\$3.90M	\$5.21M
<b>Net cashflow</b>	<b>\$-5.12M</b>	<b>\$-3.42M</b>	<b>\$-1.25M</b>

The City will commence the year with a budgeted \$10.30M in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$5.18M.

Closing Budget Surplus

The 2023-24 Annual Budget has a closing budget surplus of \$0.26M.



## BUDGET OVERVIEW (CONTINUED)

Essentially, this represents a balanced budget with some scope to fund minor unexpected items that may arise during the year.

The closing surplus accounts for all the operating and capital income and expenditure items, together with net reserve transfers.

Opening Budget Surplus

The 2023-24 Annual Budget has a conservative opening budget surplus of \$2.0M.

A report will be brought to Council once the City's carried forward projects are determined in July, and this will also consider the required municipal funding within the opening budget surplus needed to complete the carried forward works.

The opening budget surplus will be confirmed once the Auditors have completed their annual audit and signed off on the 2022-23 financial statements (including the actual closing municipal surplus for that year).

Any variation to the estimate included in the 2023-24 budget will be reported to Council post audit, with any additional surplus to be allocated to financial reserves in accordance with Council's Budget Policy.

Advertised Differential Rates

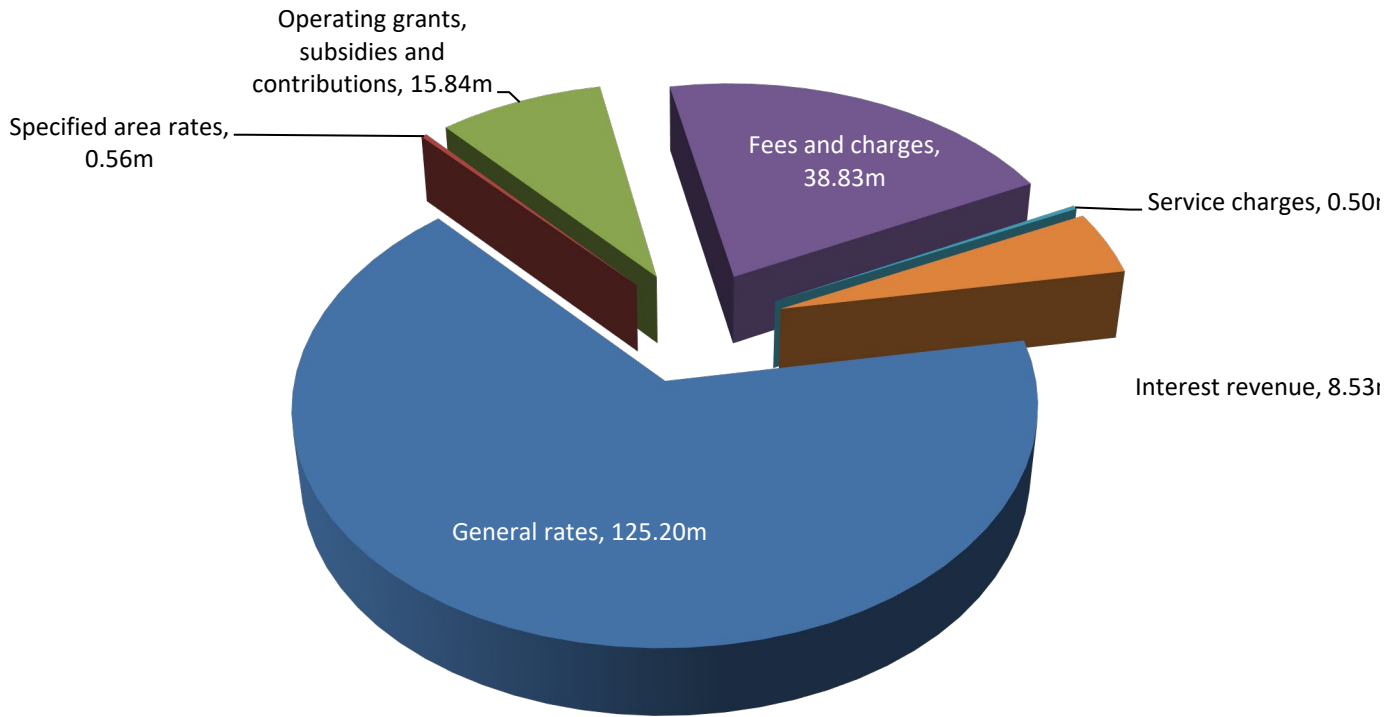
Council adopted the originally advertised differential rates with the exception of the Residential Improved rate in the dollar and minimum payment amount. These were both reduced to reflect a 4.5 percent increase (year on year) versus the originally advertised 5.0 percent:

Table 12 – Differential rates for 2023-24, advertised and recommended

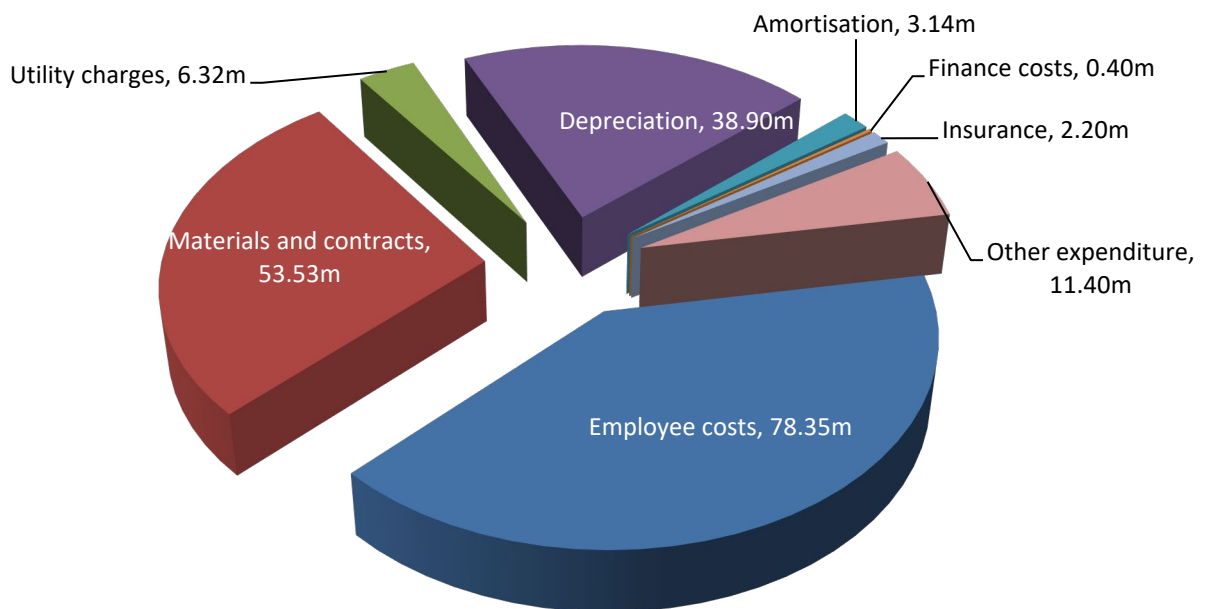
Category	Rate Category	Advertised		Adopted	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	7.828c	\$1,485	<b>7.791c</b>	<b>\$1,478</b>
GRV	Vacant Land	9.531c	\$780	9.531c	\$780
GRV	Commercial and Industrial Improved	8.750c	\$863	8.750c	\$863
UV	Rural General Improved	0.294c	\$1,051	0.294c	\$1,051
UV	Rural Vacant Land	0.453c	\$1,051	0.453c	\$1,051
GRV	Commercial Caravan Park	8.307c	\$863	8.307c	\$863
GRV	Specified Area Rate - Port Coogee Special Maintenance	1.200c	N/A	1.200c	N/A
GRV	Specified Area Rate – Port Coogee Waterways	1.200c	N/A	1.200c	N/A
GRV	Specified Area Rate - Cockburn Coast	1.200c	N/A	1.200c	N/A

The High GRV concession was reviewed in 2023-24 to accommodate GRV changes from the triennial revaluation of residential properties.

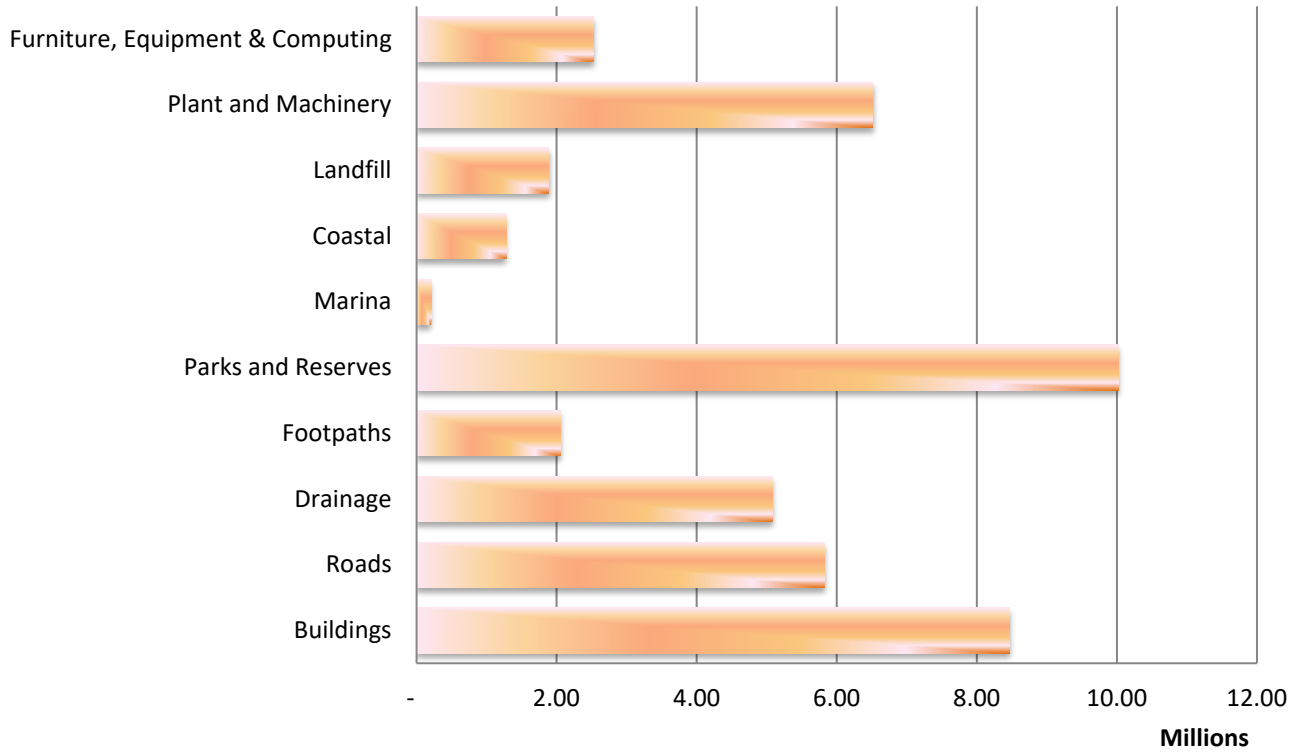
Operating Revenue



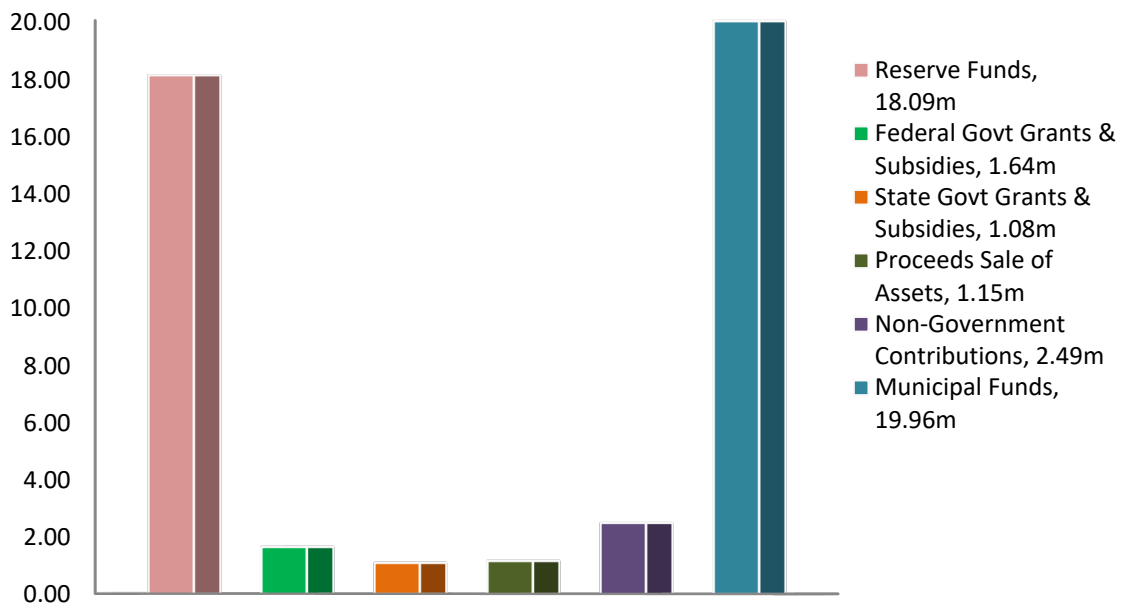
Operating Expenditure



Capital Expenditure



Capital Funding Sources (Internal & External)



**CITY OF COCKBURN**  
**SOURCE AND APPLICATION OF FUNDS**  
**FOR THE YEAR ENDED 30 JUNE 2024**

	<b>Budget 2023/24</b>
	\$
<b>Application of Funds</b>	
Operating Expenditure	194,246,999
Less: Depreciation	(38,902,576)
Less: Amortisation	(3,135,054)
Add: Movement in contract liability	(802,184)
<b>Cash used for Operating Expenses</b>	<b>151,407,185</b>
Loan Repayments	2,500,000
<b>Capital Expenditure</b>	
Buildings	8,463,109
Infrastructure Assets - Roads	5,830,095
Infrastructure Assets - Drainage	5,086,500
Infrastructure Assets - Footpaths	2,052,980
Infrastructure Assets - Parks & Reserves	10,028,342
Infrastructure Assets - Marina	206,500
Infrastructure Assets - Coastal	1,277,200
Landfill Infrastructure	1,889,000
Plant and Machinery	6,517,242
Furniture, Equipment & Computing	2,520,920
<b>Cash used for Asset Acquisitions</b>	<b>43,871,888</b>
<b>Total Cash Expenditure</b>	<b>197,779,073</b>
Transfer to Reserves	26,717,943
<b>Total Budgeted Cash Commitments</b>	<b>224,497,016</b>
<b>Funding Sources</b>	
Rates	125,200,000
Specified Area Rates	555,000
Fees and Charges	38,827,375
Service Charges	500,000
Operating Grants, Subsidies and Contributions	15,844,563
Proceeds from Sale of Assets	1,149,500
Capital Grant and Contributions	8,525,098
Loan Funding	-
Interest Earnings	8,530,280
Transfer from Reserves	23,628,043
<b>Funding Sources Total</b>	<b>222,759,859</b>
<b>Movement in Net Current Assets</b>	
Opening Funds (as per Rate Setting Statement)	2,000,000
Closing Funds (as per Rate Setting Statement)	262,844
<b>Net Movement in Current Assets</b>	<b>1,737,156</b>
<b>Total Funding for Cash Commitments</b>	<b>224,497,016</b>

**CITY OF COCKBURN**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**FOR THE YEAR ENDED 30 JUNE 2024**

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
<b>Revenue</b>				
		\$	\$	\$
General rates	2(a)	125,200,000	117,997,674	118,200,000
Specified area rates	2(a)	555,000	614,766	624,000
Grants, subsidies and contributions	11	15,844,563	9,372,115	14,430,599
Fees and charges	14	38,827,375	37,231,828	36,770,902
Service charges	2(f)	500,000	0	500,000
Interest revenue	12(a)	8,530,280	6,195,888	2,225,280
		189,457,218	171,412,271	172,750,781
<b>Expenses</b>				
Employee costs		(78,353,050)	(58,197,891)	(68,383,007)
Materials and contracts		(53,534,119)	(33,722,729)	(42,414,060)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Depreciation	6	(38,902,576)	(35,491,784)	(34,443,297)
Amortisation	6	(3,135,054)	(1,344,425)	(3,120,408)
Finance costs	12(c)	(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(194,246,999)	(149,744,950)	(168,442,788)
		(4,789,781)	21,667,321	4,307,993
Capital grants, subsidies and contributions	11	8,525,098	11,734,880	11,827,584
Profit on asset disposals	5	142,580	434,400	22,648
Fair value adjustments to financial assets at fair value through profit or loss		7,372	0	0
		8,675,050	12,169,280	11,850,232
<b>Net result for the period</b>		<b>3,885,269</b>	<b>33,836,601</b>	<b>16,158,225</b>
<b>Other comprehensive income</b>				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
<b>Total other comprehensive income for the period</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income for the period</b>		<b>3,885,269</b>	<b>33,836,601</b>	<b>16,158,225</b>

This statement is to be read in conjunction with the accompanying notes.

**CITY OF COCKBURN**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 30 JUNE 2024**

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
General rates		\$ 125,200,000	\$ 115,332,363	\$ 118,200,000
Specified area rates		555,000	614,766	624,000
Grants, subsidies and contributions		15,344,563	5,860,137	14,430,599
Fees and charges		38,827,375	37,231,828	36,770,902
Service charges		500,000	0	500,000
Interest revenue		8,530,280	6,195,888	2,225,280
Goods and services tax received		500,000	596,636	0
		189,457,218	165,831,618	172,750,781
<b>Payments</b>				
Employee costs		(78,353,050)	(57,892,591)	(68,383,007)
Materials and contracts		(54,393,536)	(44,302,018)	(42,115,214)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Finance costs		(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Goods and services tax paid		1,000,000	2,000,000	0
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(152,068,786)	(121,182,730)	(130,580,237)
<b>Net cash provided by (used in) operating activities</b>	4	37,388,432	44,648,888	42,170,544
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	5(a)	(17,501,271)	(9,370,591)	(12,652,786)
Payments for construction of infrastructure	5(b)	(26,370,617)	(23,775,403)	(38,211,210)
Capital grants, subsidies and contributions		9,327,282	15,085,404	8,416,749
Proceeds from sale of property, plant and equipment	5(a)	1,149,500	1,684,421	758,500
<b>Net cash provided by (used in) investing activities</b>		(33,395,106)	(16,376,169)	(41,688,747)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	7(a)	(2,500,000)	(2,381,916)	(3,900,000)
Payments for principal portion of lease liabilities	8	0	(113,723)	0
Proceeds on disposal of financial assets at amortised cost - term deposits		(6,611,951)	(35,648,917)	0
<b>Net cash provided by (used in) financing activities</b>		(9,111,951)	(38,144,556)	(3,900,000)
<b>Net increase (decrease) in cash held</b>		(5,118,625)	(9,871,837)	(3,418,203)
Cash at beginning of year		10,300,000	20,777,520	11,025,000
<b>Cash and cash equivalents at the end of the year</b>	4	<b>5,181,375</b>	<b>10,905,683</b>	<b>7,606,797</b>

This statement is to be read in conjunction with the accompanying notes.

**CITY OF COCKBURN**  
**RATE SETTING STATEMENT**  
**FOR THE YEAR ENDED 30 JUNE 2024**

		2023/24	2022/23	2022/23
	NOTE	Budget	Est. Actual	Budget
<b>OPERATING ACTIVITIES</b>				
<b>Revenue from operating activities</b>				
		\$	\$	\$
General rates	2(a)	125,200,000	117,997,674	118,200,000
Specified area rates	2(a)	555,000	614,766	624,000
Grants, subsidies and contributions	11	15,844,563	9,372,115	14,430,599
Fees and charges	14	38,827,375	37,231,828	36,770,902
Service charges	2(f)	500,000	0	500,000
Interest revenue	12(a)	8,530,280	6,195,888	2,225,280
Profit on asset disposals	5	142,580	434,400	22,648
Fair value adjustments to financial assets at fair value through profit or loss		7,372	0	0
		189,607,170	171,846,671	172,773,429
<b>Expenditure from operating activities</b>				
Employee costs		(78,353,050)	(58,197,891)	(68,383,007)
Materials and contracts		(53,534,119)	(33,722,729)	(42,414,060)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Depreciation	6	(38,902,576)	(35,491,784)	(34,443,297)
Amortisation	6	(3,135,054)	(1,344,425)	(3,120,408)
Finance costs	12(c)	(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(194,246,999)	(149,744,950)	(168,442,788)
Non-cash amounts excluded from operating activities	3(b)	41,887,678	37,115,467	37,641,057
<b>Amount attributable to operating activities</b>		<b>37,247,849</b>	<b>59,217,188</b>	<b>41,971,698</b>
<b>INVESTING ACTIVITIES</b>				
<b>Inflows from investing activities</b>				
Capital grants, subsidies and contributions	11	8,525,098	11,734,880	11,827,584
Proceeds from disposal of assets	5	1,149,500	1,684,421	758,500
		9,674,598	13,419,301	12,586,084
<b>Outflows from investing activities</b>				
Payments for property, plant and equipment	5(a)	(17,501,271)	(9,370,591)	(12,652,786)
Payments for construction of infrastructure	5(b)	(26,370,617)	(23,775,403)	(38,211,210)
		(43,871,888)	(33,145,994)	(50,863,996)
Non-cash amounts excluded from investing activities	3(c)	802,184	3,852,729	(3,410,835)
<b>Amount attributable to investing activities</b>		<b>(33,395,106)</b>	<b>(15,873,964)</b>	<b>(41,688,747)</b>
<b>FINANCING ACTIVITIES</b>				
<b>Inflows from financing activities</b>				
Transfers from reserve accounts	9(a)	23,628,043	17,353,425	31,042,948
		23,628,043	17,353,425	31,042,948
<b>Outflows from financing activities</b>				
Repayment of borrowings	7(a)	(2,500,000)	(2,381,916)	(3,900,000)
Payments for principal portion of lease liabilities	8	0	(113,723)	0
Transfers to reserve accounts	9(a)	(26,717,943)	(13,500,582)	(34,565,000)
		(29,217,943)	(15,996,221)	(38,465,000)
<b>Amount attributable to financing activities</b>		<b>(5,589,899)</b>	<b>1,357,204</b>	<b>(7,422,052)</b>
<b>MOVEMENT IN SURPLUS OR DEFICIT</b>				
<b>Surplus or deficit at the start of the financial year</b>	3	2,000,000	11,927,765	7,500,000
Amount attributable to operating activities		37,247,849	59,217,188	41,971,698
Amount attributable to investing activities		(33,395,106)	(15,873,964)	(41,688,747)
Amount attributable to financing activities		(5,589,899)	1,357,204	(7,422,052)
<b>Surplus or deficit at the end of the financial year</b>	3	<b>262,844</b>	<b>56,628,193</b>	<b>360,899</b>

This statement is to be read in conjunction with the accompanying notes.



**CITY OF SOMEWHERE  
FOR THE YEAR ENDED 30 JUNE 2024  
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## 1(a) BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the Local Government Act 1995 and accompanying regulations.

### Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the City to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the annual budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

### The local government reporting entity

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

### 2022/23 actual balances

Balances shown in this budget as 2022/23 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

### Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

### Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

### Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

### Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2021-2 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

It is not expected these standards will have an impact on the annual budget.

### New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
  - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2020-1 Amendments to Australian Accounting Standards
  - Classification of Liabilities as Current or Non-current
- AASB 2021-7c Amendments to Australian Accounting Standards
  - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-5 Amendments to Australian Accounting Standards
  - Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
  - Non-current Liabilities with Covenants
- AASB 2022-10 Amendments to Australian Accounting Standards
  - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities

It is not expected these standards will have an impact on the annual budget.

### Judgements, estimates and assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

**1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE**

**REVENUES**

**RATES**

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

**GRANTS, SUBSIDIES AND CONTRIBUTIONS**

All amounts received as grants, subsidies and contributions that are not capital grants.

**CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS**

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

**REVENUE FROM CONTRACTS WITH CUSTOMERS**

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

**FEES AND CHARGES**

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

**SERVICE CHARGES**

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

**INTEREST EARNINGS**

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

**OTHER REVENUE / INCOME**

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

**PROFIT ON ASSET DISPOSAL**

Gain on the disposal of assets including gains on the disposal of long-term investments.

**EXPENSES**

**EMPLOYEE COSTS**

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Note *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

**MATERIALS AND CONTRACTS**

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

**UTILITIES (GAS, ELECTRICITY, WATER)**

Expenditures made to the respective agencies for the provision of power, gas or water.

Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

**INSURANCE**

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

**LOSS ON ASSET DISPOSAL**

Loss on the disposal of fixed assets.

**DEPRECIATION ON NON-CURRENT ASSETS**

Depreciation and amortisation expenses raised on all classes of assets.

**FINANCE COSTS**

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

**OTHER EXPENDITURE**

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**2. RATES AND SERVICE CHARGES**

**(a) Rating Information**

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24	2023/24	2023/24	2023/24	2022/23	2022/23
					Budgeted rate revenue	Budgeted interim rates	Budgeted back rates	Budgeted total revenue	Est. Actual total revenue	Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
<b>(i) General rates</b>										
Improved Commercial / Industrial	Gross rental valuation	0.087500	2,801	368,609,819	32,253,359	0	0	32,253,359	30,092,061	30,092,061
Improved Commercial - Caravan Park	Gross rental valuation	0.083070	2	2,658,240	220,820	0	0	220,820	210,178	210,178
Improved Residential	Gross rental valuation	0.077910	33,349	796,102,930	62,024,379	0	0	62,024,379	56,119,569	56,119,558
Vacant	Gross rental valuation	0.095310	1,662	33,648,026	3,206,993	0	0	3,206,993	3,112,569	3,112,569
Rural Vacant Land	Unimproved valuation	0.004530	45	56,125,000	254,246	0	0	254,246	240,775	240,775
Rural General	Unimproved valuation	0.002940	59	49,505,000	145,545	0	0	145,545	152,754	152,754
Improved Commercial / Industrial	Split valuation	0.000000	0	0	0	0	0	0	13,640	13,640
Rural General	Split valuation	0.000000	0	0	0	0	0	0	1,363	1,363
Part Year Rating - GRV & UV	Split valuation	0.000000	0	0	0	1,123,320	0	1,123,320	1,239,237	1,564,874
<b>Total general rates</b>			<b>37,918</b>	<b>1,306,649,015</b>	<b>98,105,342</b>	<b>1,123,320</b>	<b>0</b>	<b>99,228,662</b>	<b>91,182,146</b>	<b>91,507,772</b>
<b>(ii) Minimum payment</b>										
		<b>Minimum</b>								
		\$								
Improved Commercial / Industrial	Gross rental valuation	863	176	1,421,549	151,888	0	0	151,888	167,688	167,688
Improved Residential	Gross rental valuation	1,478	14,059	231,208,622	20,779,202	0	0	20,779,202	22,013,152	22,013,152
Vacant	Gross rental valuation	780	1,536	9,416,633	1,198,080	0	0	1,198,080	1,155,365	1,155,365
Rural Vacant Land	Unimproved valuation	1,051	1	13,000	1,051	0	0	1,051	16,016	16,016
Rural General	Unimproved valuation	1,051	4	14,280	4,204	0	0	4,204	4,004	4,004
<b>Total minimum payments</b>			<b>15,776</b>	<b>242,074,084</b>	<b>22,134,425</b>	<b>0</b>	<b>0</b>	<b>22,134,425</b>	<b>23,356,225</b>	<b>23,356,225</b>
<b>Total general rates and minimum payments</b>			<b>53,694</b>	<b>1,548,723,099</b>	<b>120,239,767</b>	<b>1,123,320</b>	<b>0</b>	<b>121,363,087 *</b>	<b>114,538,371</b>	<b>114,863,997</b>
<b>(iii) Specified area rates</b>										
Specified Area Rates - Port Coogee Special Area Maintenance			0	0	400,000	0	0	400,000	397,061	400,000
Specified Area Rates - Port Coogee Waterways			0	0	100,000	0	0	100,000	105,245	105,000
Specified Area Rates - Cockburn Coast Special Maintenance			0	0	55,000	0	0	55,000	48,426	55,000
Specified Area Rates - Bibra Lake Sewer Stage 1			0	0	0	0	0	0	64,035	64,000
<b>Total specified area rates</b>			<b>0</b>	<b>0</b>	<b>555,000</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>614,766</b>	<b>624,000</b>
<b>(iv) Ex-gratia rates</b>										
Ex-gratia rates			1	53,117,183	4,647,754	15,000	0	4,662,754	4,037,803	4,186,003
Part-year rates			0	0	0	0	0	0	316,593	0
<b>Total ex-gratia rates</b>			<b>1</b>	<b>53,117,183</b>	<b>4,647,754</b>	<b>15,000</b>	<b>0</b>	<b>4,662,754 *</b>	<b>4,354,396</b>	<b>4,186,003</b>
					<b>125,442,521</b>	<b>1,138,320</b>	<b>0</b>	<b>126,580,841</b>	<b>119,507,533</b>	<b>119,674,000</b>
Waivers or Concessions (Refer note 2(g))					(825,841)			(825,841) *	(895,093)	(850,000)
<b>Total rates</b>					<b>124,616,680</b>	<b>1,138,320</b>	<b>0</b>	<b>125,755,000</b>	<b>118,612,440</b>	<b>118,824,000</b>

\* General rates include total general rates and minimum payments and ex-gratia rates, less waivers or concessions

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2023/24 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(b) Interest Charges and Instalments - Rates and Service Charges**

The following instalment options are available to ratepayers for the payment of rates and service charges.

<b>Instalment options</b>	<b>Date due</b>	<b>Instalment plan admin charge</b>	<b>Instalment plan interest rate</b>	<b>Unpaid rates interest rates</b>
		\$	%	%
<b>Option one</b>				
Single full payment	1/09/2023			
<b>Option two</b>				
First instalment	1/09/2023			
Second instalment	3/11/2023			
Third instalment	12/01/2024			
Fourth instalment	15/03/2024			
<b>Option three</b>				
Smart Rates - Weekly				
43 Payments	1/09/2023 to 21/06/2024			
<b>Option four</b>				
Smart Rates - Fortnightly				
22 Payments	1/09/2023 to 21/06/2024			
<b>Option five</b>				
Smart Rates - Monthly				
11 Payments	1/09/2023 to 21/06/2024			
6% Interest only applies for those ratepayers not on approved payment plans				
		<b>2023/24 Budget revenue</b>	<b>2022/23 Est. Actual revenue</b>	<b>2022/23 Budget revenue</b>
		\$	\$	\$
Instalment plan interest earned		0	489,148	500,000
Unpaid rates and service charge interest earned		100,000	218,811	195,000
		100,000	707,959	695,000

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(c) Objectives and Reasons for Differential Rating**

To provide equity in the rating of properties across the City the following rate categories have been determined for the implementation of differential rating.

**Differential general rate**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
Residential Improved (GRV)	This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.	The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.	The City has a net funding shortfall in its Operational and Capital budget for 2023-24 of \$125.6m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and senior centres, and community events, to name a few. We are proposing increasing the rates yield by an average 5% for 2023-24 to ensure we can deliver these essential services and projects to our community.
Vacant Land (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of residential, commercial or industrial purposes and being vacant land.	The objective of this rate is to promote the development of vacant land within Cockburn. Vacant land has a higher differential general rate which provides a disincentive to owners for land banking and not developing their vacant land.	
Commercial & Industrial Improved (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for nonresidential, commercial or industrial purposes and having improvements erected on it.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.	
Commercial Caravan Park (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.	The objective of this rate is to ensure that the City's caravan parks, predominantly permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner. It is also to maintain rating equity with other small unit dwellings in the City.	

Rural General Improved (UV)	This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural general or rural general urban farm land purposes and having relevant buildings erected on it including those being used for commercial or industrial purposes.	The objective of the rate is to impose a differential rate commensurate with the rural use of the land and to ensure that all ratepayers make a reasonable contribution towards the provision of works, services and facilities throughout the City and their ongoing maintenance. It is also the City's benchmark differential UV rate and the base rate by which all other UV rated properties are assessed.
Rural Vacant Land (UV)	This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural purposes and being vacant land.	The objective of this rate is to promote the development of vacant land within Cockburn, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.

**(d) Differential Minimum Payment**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
Residential Improved (GRV)	This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.	The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant	The City has a net funding shortfall in its Operational and Capital budget for 2023-24 of \$125.6m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and senior centres, and community events, to name a few. We are proposing increasing the rates yield by an average 5% for 2023-24 to ensure we can deliver these essential services and projects to our community.
Vacant Land (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of residential, commercial or industrial purposes and being vacant land.	The objective of this rate is to promote the development of vacant land within Cockburn. Vacant land has a higher differential general rate which provides a disincentive to owners for land banking and not developing their vacant land.	
Commercial & Industrial Improved (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for nonresidential, commercial or industrial purposes and having improvements erected on it.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.	
Commercial Caravan Park (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.	The objective of this rate is to ensure that the City's caravan parks, predominantly permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner. It is also to maintain rating equity with other small unit dwellings in the City.	

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(d) Differential Minimum Payment**

Rural General Improved (UV)

This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural general or rural general urban farm land purposes and having relevant buildings erected on it including those being used for commercial or industrial purposes.

The objective of the rate is to impose a differential rate commensurate with the rural use of the land and to ensure that all ratepayers make a reasonable contribution towards the provision of works, services and facilities throughout the City and their ongoing maintenance. It is also the City's benchmark differential UV rate and the base rate by which all other UV rated properties are assessed.

Rural Vacant Land (UV)

This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural purposes and being vacant land.

The objective of this rate is to promote the development of vacant land within Cockburn, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.



**CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2024**

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(e) Specified Area Rate**

	<b>Budgeted rate applied to costs</b>	<b>Budgeted rate set aside to reserve</b>	<b>Reserve Amount to be applied to costs</b>	<b>Purpose of the rate</b>	<b>Area or properties rate is to be imposed on</b>
<b>Specified area rate</b>	\$	\$	\$		
Specified Area Rates - Port Coogee Special Area Maintenance	400,000	400,000	251,681	Specialised maintenance of the Port Coogee Development scheme	Properties in the Port Coogee locality which are connected to the scheme.
Specified Area Rates - Port Coogee Waterways	100,000	100,000	0	Specialised maintenance of the Port Coogee waterways and associated infrastructure assets	Properties in the Port Coogee locality which are connected with the waterways.
Specified Area Rates - Cockburn Coast Special Maintenance	55,000	55,000	22,323	Specialised maintenance of parks and public areas (including custom street lighting) as per the standard agreed to between the City and the Developer.	Properties in the Cockburn Coast Development area.
	555,000	555,000	274,004		

**(f) Service Charges**

	<b>Amount of charge</b>	<b>2023/24 Budgeted revenue</b>	<b>Budget amount to be applied to costs</b>	<b>Budget amount to be set aside to reserve</b>	<b>Reserve amount to be applied to costs</b>	<b>2022/23 Est. Actual revenue</b>	<b>2022/23 Budget revenue</b>
<b>Service charge</b>	\$	\$	\$	\$	\$	\$	\$
Underground Power	500,000	500,000	5,000,000	0	0	0	500,000
		500,000	5,000,000	0	0	0	500,000

<b>Nature of the service charge</b>	<b>Objects of the charge</b>	<b>Reasons for the charge</b>	<b>Area/Properties charge to be imposed on</b>
Underground Power	To recover contribution made to Western Power for underground power construction costs	Western Power will contribute 50% of the project cost, with the City responsible for the balance. The City will recover 40% from property owners using a 10 year payment plan.	South Lake (East)

**CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2024**

**2. RATES AND SERVICE CHARGES (CONTINUED)**

**(g) Waivers or concessions**

<b>Rate, fee or charge to which the waiver or concession is granted</b>	<b>Type</b>	<b>Waiver/Concession</b>	<b>Discount %</b>	<b>Discount (\$)</b>	<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>	<b>Circumstances in which the waiver or concession is granted</b>	<b>Objects and reasons of the waiver or concession</b>
Improved Residential	Rate	Concession	%	\$ 825,841	\$ 825,841	\$ 895,093	\$ 850,000	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
					825,841	895,093	850,000		

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**3. NET CURRENT ASSETS**

**(a) Composition of estimated net current assets**

**Current assets**

Cash and cash equivalents  
 Financial assets  
 Receivables  
 Inventories  
 Other assets

**Less: current liabilities**

Trade and other payables  
 Contract liabilities  
 Lease liabilities  
 Long term borrowings  
 Employee provisions

**Net current assets**

**Less: Total adjustments to net current assets**

**Net current assets used in the Statement of Financial Activity**

Note	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
4	5,181,374	10,905,687	7,606,797
	200,287,100	192,000,000	201,070,486
	10,050,000	12,652,948	3,860,765
	35,000	29,279	35,000
	444,300	4,350,749	0
	215,997,774	219,938,663	212,573,048
	(14,130,583)	(7,762,514)	(23,980,376)
	(6,000,000)	(4,052,408)	(10,000,000)
8	0	(929)	(80,000)
7	0	(1,552,149)	0
	(11,000,000)	(8,831,789)	(10,544,999)
	(31,130,583)	(22,199,789)	(44,605,375)
	184,867,191	197,738,874	167,967,673
3(d)	(184,604,348)	(141,110,676)	(167,606,773)
	262,844	56,628,198	360,900

**EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)**

**Items excluded from calculation of budgeted deficiency**

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

**(b) Non-cash amounts excluded from operating activities**

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Rate Setting Statement in accordance with *Financial Management Regulation 32*.

**Adjustments to operating activities**

Less: Profit on asset disposals  
 Add: Depreciation  
 Add: Amortisation  
 Non-cash movements in non-current assets and liabilities:  
 - Financial assets at fair value through profit and loss  
 - Pensioner deferred rates  
 - Employee provisions  
 - Public Open Space payment

**Non cash amounts excluded from operating activities**

Note	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
5	(142,580)	(434,400)	(22,648)
6	38,902,576	35,491,784	34,443,297
6	3,135,054	1,344,425	3,120,408
	(7,372)	0	0
	0	78,976	100,000
	0	422,562	0
	0	212,120	0
	41,887,678	37,115,467	37,641,057

**(c) Non-cash amounts excluded from investing activities**

The following non-cash revenue or expenditure has been excluded from amounts attributable to investing activities within the Rate Setting Statement in accordance with *Financial Management Regulation 32*.

**Adjustments to investing activities**

Movement in non-current unspent capital grants liability

**Non cash amounts excluded from investing activities**

	802,184	3,852,729	(3,410,835)
	802,184	3,852,729	(3,410,835)

**(d) Current assets and liabilities excluded from budgeted deficiency**

The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**3. NET CURRENT ASSETS (CONTINUED)**

	<b>2023/24 Budget 30 June 2024</b>	<b>2022/23 Est. Actual 30 June 2023</b>	<b>2022/23 Budget 30 June 2023</b>
	\$	\$	\$
Less: Cash - reserve accounts	(181,765,048)	(177,211,644)	(163,092,538)
Less: Non-current bonds and deposits	(3,700,000)	(3,801,168)	(5,500,000)
Add: Non-current investment	860,700	38,349,058	905,765
Add: Current liabilities not expected to be cleared at end of year			
- Current portion of borrowings	0	1,552,149	0
- Current portion of lease liabilities	0	929	80,000
<b>Total adjustments to net current assets</b>	<b>(184,604,348)</b>	<b>(141,110,676)</b>	<b>(167,606,773)</b>

3(e) NET CURRENT ASSETS (CONTINUED)

**MATERIAL ACCOUNTING POLICIES**

**CURRENT AND NON-CURRENT CLASSIFICATION**

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the City's intentions to release for sale.

**TRADE AND OTHER PAYABLES**

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

**PREPAID RATES**

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.

**INVENTORIES**

**General**

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

**Superannuation**

The City contributes to a number of superannuation funds on behalf of employees. All funds to which the City contributes are defined contribution plans.

**LAND HELD FOR RESALE**

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for resale is classified as current except where it is held as non-current based on the City's intentions to release for sale.

**GOODS AND SERVICES TAX (GST)**

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

**CONTRACT LIABILITIES**

Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

**TRADE AND OTHER RECEIVABLES**

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the City measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

**PROVISIONS**

Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

**EMPLOYEE BENEFITS**

**Short-term employee benefits**

Provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

**Other long-term employee benefits**

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**4. RECONCILIATION OF CASH**

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	Note	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
		\$	\$	\$
Cash at bank and on hand		1,181,374	905,687	7,606,797
Term deposits		4,000,000	10,000,000	0
<b>Total cash and cash equivalents</b>		<b>5,181,374</b>	<b>10,905,687</b>	<b>7,606,797</b>
Held as				
- Unrestricted cash and cash equivalents	3(a)	322,160	42,439,088	1,017,632
- Restricted cash and cash equivalents	3(a)	4,859,214	(31,533,401)	6,589,165
		5,181,374	10,905,687	7,606,797
<b>Restrictions</b>				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		4,859,214	(31,533,401)	6,589,165
- Restricted financial assets at amortised cost - term deposits	3(a)	201,147,800	230,349,058	163,092,538
		206,007,014	198,815,657	169,681,703
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	181,765,048	177,211,644	163,092,538
Contract liabilities		6,000,000	4,052,408	10,000,000
Unspent capital grants, subsidies and contribution liabilities		18,241,966	17,551,605	(3,410,835)
		206,007,014	198,815,657	169,681,703
<b>Reconciliation of net cash provided by operating activities to net result</b>				
<b>Net result</b>		3,885,270	33,836,601	16,158,224
Depreciation	6	42,037,630	36,836,209	37,563,705
(Profit)/loss on sale of asset	5	(142,580)	(434,400)	(22,648)
Adjustments to fair value of financial assets at fair value through profit and loss		(7,372)	0	0
(Increase)/decrease in receivables		0	(4,638,350)	0
(Increase)/decrease in POS payments		0	212,120	0
(Increase)/decrease in inventories		0	20,526	0
(Increase)/decrease in other assets		0	373,408	0
Increase/(decrease) in payables		140,583	(8,947,961)	198,846
Increase/(decrease) in contract liabilities		0	(1,444,508)	0
Increase/(decrease) in unspent capital grants		802,184	3,852,729	(3,410,835)
Increase/(decrease) in other provision		0	0	100,000
Increase/(decrease) in employee provisions		0	67,918	0
Capital grants, subsidies and contributions		(9,327,282)	(15,085,404)	(8,416,749)
<b>Net cash from operating activities</b>		<b>37,388,432</b>	<b>44,648,888</b>	<b>42,170,544</b>

**MATERIAL ACCOUNTING POLICES**

**CASH AND CASH EQUIVALENTS**

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

**FINANCIAL ASSETS AT AMORTISED COST**

The City classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**5. FIXED ASSETS**

The following assets are budgeted to be acquired and/or disposed of during the year.

	2023/24 Budget 2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Est. 2022/23 Est. Actual Additions	2022/23 Est. Actual Disposals - Net Book Value	2022/23 Est. Actual Disposals - Sale Proceeds	2022/23 Est. Actual Disposals - Profit or Loss	2022/23 Budget 2022/23 Budget Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>(a) Property, Plant and Equipment</b>												
Land - freehold land	0	0	0	0	1,680,000	0	0	0	0	0	0	0
Buildings - non-specialised	8,463,109	0	0	0	4,665,340	0	0	0	3,762,100	0	0	0
Furniture and equipment	540,000	0	0	0	56,269	0	0	0	0	0	0	0
Plant and equipment	6,517,242	1,006,920	1,149,500	142,580	2,560,943	1,250,021	1,684,421	434,400	4,881,820	735,852	758,500	22,648
Information technology	1,980,920	0	0	0	408,039	0	0	0	4,008,866	0	0	0
<b>Total</b>	<b>17,501,271</b>	<b>1,006,920</b>	<b>1,149,500</b>	<b>142,580</b>	<b>9,370,591</b>	<b>1,250,021</b>	<b>1,684,421</b>	<b>434,400</b>	<b>12,652,786</b>	<b>735,852</b>	<b>758,500</b>	<b>22,648</b>
<b>(b) Infrastructure</b>												
Infrastructure - roads	5,830,095	0	0	0	16,161,647	0	0	0	26,055,354	0	0	0
Infrastructure - drainage	5,086,500	0	0	0	948,094	0	0	0	2,134,743	0	0	0
Infrastructure - footpath	2,052,980	0	0	0	986,936	0	0	0	1,350,960	0	0	0
Infrastructure - parks hard	8,840,862	0	0	0	2,764,462	0	0	0	5,586,325	0	0	0
Infrastructure - parks landscaping	1,187,480	0	0	0	900,529	0	0	0	1,600,000	0	0	0
Infrastructure - landfill site	1,889,000	0	0	0	1,027,970	0	0	0	260,000	0	0	0
Infrastructure - marina	206,500	0	0	0	847,530	0	0	0	283,828	0	0	0
Infrastructure - coastal	1,277,200	0	0	0	138,236	0	0	0	940,000	0	0	0
<b>Total</b>	<b>26,370,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,775,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,211,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>43,871,888</b>	<b>1,006,920</b>	<b>1,149,500</b>	<b>142,580</b>	<b>33,145,994</b>	<b>1,250,021</b>	<b>1,684,421</b>	<b>434,400</b>	<b>50,863,996</b>	<b>735,852</b>	<b>758,500</b>	<b>22,648</b>

**MATERIAL ACCOUNTING POLICIES**

**RECOGNITION OF ASSETS**

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5). These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

**GAINS AND LOSSES ON DISPOSAL**

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**6. DEPRECIATION**

**By Class**

Buildings - non-specialised
Furniture and equipment
Plant and equipment
Information technology
Leased asset
Infrastructure - roads
Infrastructure - drainage
Infrastructure - footpath
Infrastructure - parks hard
Infrastructure - landfill site
Infrastructure - marina
Infrastructure - coastal
Intangible assets - rehabilitation asset

**By Program**

Governance
Law, order, public safety
Health
Education and welfare
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>
\$	\$	\$
4,890,711	4,479,877	4,827,436
77,628	228,396	271,884
3,300,735	2,569,677	3,267,392
736,692	1,581,164	1,977,276
119,457	101,540	119,457
15,605,184	13,902,651	13,317,720
3,204,379	2,855,345	3,149,040
3,451,308	3,075,377	1,880,736
6,660,984	5,935,443	4,744,392
1,508,766	1,344,425	1,494,120
229,520	204,519	281,844
625,978	557,794	606,120
1,626,288	0	1,626,288
<b>42,037,630</b>	<b>36,836,209</b>	<b>37,563,705</b>
786,495	1,422,654	1,021,563
282,324	299,661	1,186,941
576	1,808	1,968
24,109	9,478	24,265
3,170,046	1,375,304	3,155,400
8,786,674	8,158,859	7,100,368
22,260,871	19,833,373	18,347,496
40,776	37,419	40,776
6,685,759	5,697,654	6,684,928
<b>42,037,630</b>	<b>36,836,209</b>	<b>37,563,705</b>

**MATERIAL ACCOUNTING POLICIES**

**DEPRECIATION**

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Buildings - non-specialised	15 to 70 years
Furniture and equipment	4 to 20 years
Plant and equipment	3 to 25 years
Information technology	5 years
Leased asset	Based on the remaining lease
Infrastructure - roads	14 to 80 years
Infrastructure - drainage	75 to 100 years
Infrastructure - footpath	30 to 50 years
Infrastructure - parks hard	10 to 75 years
Infrastructure - landfill site	10 to 80 years
Infrastructure - marina	25 to 50 years
Infrastructure - coastal	20 to 100 years
Intangible assets - rehabilitation asset	Based on the remaining life of the landfill

**AMORTISATION**

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful live and amortisation method are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.



CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2024

7. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget	2023/24	2023/24	Budget	2023/24	Actual Principal	2022/23	2022/23	Est. Actual	2022/23	Budget	2022/23	2022/23	Budget	2022/23
				Principal 1 July 2023	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2024	Budget Interest Repayments		Principal 1 July 2022	Est. Actual New Loans	Est. Actual Principal Repayments	Principal outstanding 30 June 2023	Est. Actual Interest Repayments	Principal 1 July 2022	Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2023
SMRC				\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1,434,065	\$ 0	\$ (1,131,916)	\$ 302,149	\$ (33,673)	\$ 1,400,000	\$ 0	\$ (1,400,000)	\$ 0	\$ (50,020)
To assist fund the Cockburn Central West development	8	WATC		7,500,000	0	(2,500,000)	5,000,000	(300,000)	10,000,000	0	(1,250,000)	8,750,000	(183,192)	10,000,000	0	(2,500,000)	7,500,000	(350,000)
				7,500,000	0	(2,500,000)	5,000,000	(300,000)	11,434,065	0	(2,381,916)	9,052,149	(216,865)	11,400,000	0	(3,900,000)	7,500,000	(400,020)

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.  
The self supporting loan(s) repayment will be fully reimbursed.

**CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2024**

**7. BORROWINGS**

**(b) New borrowings - 2023/24**

The City does not intend to undertake any new borrowings for the year ended 30th June 2024

**(c) Unspent borrowings**

The City had no unspent borrowing funds as at 30th June 2023 nor is it expected to have unspent borrowing funds as at 30th June 2024.

**(d) Credit Facilities**

	<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>Undrawn borrowing facilities credit standby arrangements</b>			
Bank overdraft limit	0	0	0
Bank overdraft at balance date	0	0	0
Credit card limit	350,000	350,000	350,000
Credit card balance at balance date	(100,000)	(109,734)	(80,000)
<b>Total amount of credit unused</b>	<b>250,000</b>	<b>240,266</b>	<b>270,000</b>
<b>Loan facilities</b>			
Loan facilities in use at balance date	5,000,000	9,052,149	7,500,000

**MATERIAL ACCOUNTING POLICIES**

**BORROWING COSTS**

The City has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature. Borrowings fair values are based on discounted cash flows using a current borrowing rate. They are classified as level 3 fair values in the fair value hierarchy due to the unobservable inputs, including own credit risk.

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease	2023/24 Budget	Budget Lease	2023/24 Budget	Est. Actual Principal 1 July 2022	2022/23 Est. Actual	2022/23 Est. Actual	Est. Actual Lease	2022/23 Est. Actual	Budget Principal	2022/23 Budget	2022/23 Budget	Budget Lease	2022/23 Budget	
					Principal 1 July 2023	New Leases	Principal outstanding 30 June 2024	Lease Interest Repayments		New Leases	Lease repayments	Principal outstanding 30 June 2023	Lease repayments	Principal 1 July 2022	New Leases	Lease repayments	Principal outstanding 30 June 2023	Lease repayments	Principal 1 July 2022
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Governance</b>																			
Cisco Network Switches	E6N0162330	Maia Financial PL	1.50%	0	0	0	0	0	29,886	0	(29,886)	0	(186)	29,845	0	0	22,734	(186)	
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	25,900	0	(25,900)	0	(209)	33,622	0	0	20,000	(189)	
Unified Communications System	E6N0160636	Maia Financial PL	1.50%	0	0	0	0	(385)	0	0	0	0	0	0	0	0	1,266	0	
<b>Law, order, public safety</b>																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	(72)	954	0	(954)	0	(8)	1,235	0	0	1,000	(11)	
<b>Education and welfare</b>																			
Multi Functional Devices (MFD's) - 1 Unit Success	E6N0162166	Maia Financial PL	1.50%	0	0	0	0	0	1,382	0	(1,382)	0	(11)	1,380	0	0	0	0	
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	(156)	7,162	0	(7,162)	0	(58)	9,276	0	0	2,000	(100)	
<b>Community amenities</b>																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	(150)	1,634	0	(1,634)	0	(13)	2,116	0	0	3,000	(150)	
<b>Recreation and culture</b>																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	(120)	13,226	0	(13,226)	0	(103)	17,122	0	0	5,000	(150)	
<b>Other property and services</b>																			
Shark Barrier		Eco Shark Barrier PL	1.50%	0	0	0	0	0	34,507	0	(33,579)	928	(133)	55,777	0	0	25,000	(133)	
					0	0	0	0	114,651	0	(113,723)	928	(721)	150,373	0	0	80,000	(919)	

**MATERIAL ACCOUNTING POLICIES**

**LEASES**

At the inception of a contract, the City assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

**LEASE LIABILITIES**

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**9. RESERVE ACCOUNTS**

**(a) Reserve Accounts - Movement**

	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>
	<b>Budget</b>	<b>2023/24</b>	<b>Budget</b>	<b>Budget</b>	<b>Est. Actual</b>	<b>2022/23</b>	<b>Est. Actual</b>	<b>Est. Actual</b>	<b>Budget</b>	<b>2022/23</b>	<b>Budget</b>	<b>2022/23</b>
	<b>Opening</b>	<b>Budget</b>	<b>Transfer</b>	<b>Budget</b>	<b>Opening</b>	<b>Est. Actual</b>	<b>Transfer</b>	<b>Closing</b>	<b>Opening</b>	<b>Budget</b>	<b>Transfer</b>	<b>Budget</b>
	<b>Balance</b>	<b>Transfer to</b>	<b>(from)</b>	<b>Closing</b>	<b>Balance</b>	<b>Transfer to</b>	<b>(from)</b>	<b>Balance</b>	<b>Balance</b>	<b>Transfer to</b>	<b>(from)</b>	<b>Closing</b>
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Council Funded</b>												
(a) Staff Payments & Entitlements	762,036	0	0	762,036	762,036	0	0	762,036	762,036	0	0	762,036
(b) Plant & Vehicle Replacement	11,463,666	3,085,500	(4,272,367)	10,276,799	12,190,360	572,574	(1,385,703)	11,377,231	8,822,472	1,320,000	(4,104,553)	6,037,919
(c) Information Technology	1,647,908	1,500,000	(405,000)	2,742,908	1,674,702	0	(26,794)	1,647,908	1,732,034	1,500,000	0	3,232,034
(d) Major Building Refurbishment	18,001,558	1,500,000	0	19,501,558	18,113,555	0	(112,945)	18,000,610	18,954,255	1,000,000	(200,000)	19,754,255
(e) Waste & Recycling	16,172,610	3,822,443	(2,519,000)	17,476,053	16,226,330	0	(1,003,008)	15,223,322	9,888,533	3,000,000	(360,000)	12,528,533
(f) Land Development and Investment Fund	4,138,758	500,000	(800,000)	3,838,758	8,173,173	0	(4,046,355)	4,126,818	12,506,298	500,000	(10,165,630)	2,840,668
(g) Roads & Drainage Infrastructure	16,272,199	3,000,000	(3,552,071)	15,720,128	11,747,017	0	(163,768)	11,583,249	9,890,576	3,000,000	(3,973,182)	8,917,394
(h) Naval Base Shacks	1,291,186	150,000	0	1,441,186	1,261,186	30,000	0	1,291,186	1,198,213	30,000	0	1,228,213
(i) Community Infrastructure	30,633,329	0	(1,602,893)	29,030,436	31,702,223	0	(1,244,969)	30,457,254	27,964,419	7,000,000	(913,500)	34,050,919
(j) Insurance	1,832,364	0	0	1,832,364	2,391,204	0	(21,597)	2,369,607	2,659,263	0	0	2,659,263
(k) Greenhouse Action Fund	1,108,938	200,000	0	1,308,938	908,938	0	0	908,938	1,053,734	200,000	0	1,253,734
(l) HWRP Post Closure Management & Contan	4,825,769	2,000,000	(60,000)	6,765,769	3,385,769	0	(287)	3,385,482	3,869,276	1,500,000	(20,000)	5,349,276
(m) Municipal Elections	151,420	150,000	(300,000)	1,420	151,420	0	0	151,420	151,420	150,000	0	301,420
(n) Community Surveillance	780,350	300,000	(909,000)	171,350	987,870	0	(217,520)	770,350	789,480	200,000	(405,000)	584,480
(o) Waste Collection	9,920,005	2,000,000	(1,165,500)	10,754,505	8,312,856	1,607,149	0	9,920,005	7,963,528	2,000,000	0	9,963,528
(p) Environmental Offset	248,759	0	0	248,759	248,759	0	0	248,759	308,011	0	0	308,011
(q) Bibra Lake Management Plan	15,267	0	0	15,267	15,267	0	0	15,267	161,243	0	0	161,243
(r) CIHCF Building Maintenance	12,406,747	1,000,000	(323,769)	13,082,978	11,706,747	565,221	(121,031)	12,150,937	10,672,499	800,000	0	11,472,499
(s) Cockburn ARC Building Maintenance	6,675,048	1,500,000	(1,770,000)	6,405,048	6,675,048	0	0	6,675,048	6,568,365	1,500,000	0	8,068,365
(t) Carry Forward Projects	11,224,088	0	(2,059,117)	9,164,971	12,322,168	5,563,428	(3,830,995)	14,054,601	5,954,065	5,000,000	(2,184,843)	8,769,222
(u) Port Coogee Marina Assets Replacement	1,897,071	300,000	(177,000)	2,020,071	2,084,887	300,000	(67,706)	2,317,181	1,610,887	300,000	(305,900)	1,604,987
(v) Coogee Beach Foreshore Management	117,706	1,000,000	0	1,117,706	0	118,010	0	118,010	0	1,000,000	0	1,000,000
<b>Restricted Funded</b>												
(w) Aged and Disabled Asset Replacement	474,343	0	0	474,343	465,834	9,733	0	475,567	452,140	0	0	452,140
(x) Welfare Projects Employee Entitlements	1,062,585	0	(20,629)	1,041,956	1,053,457	10,441	0	1,063,898	2,279,463	0	0	2,279,463
(y) Port Coogee Special Maintenance - SAR	2,141,025	400,000	(251,681)	2,289,344	2,040,978	439,349	(366,543)	2,113,785	1,665,236	400,000	(597,457)	1,467,779
(z) Port Coogee Waterways - SAR	305,370	100,000	0	405,370	194,764	111,523	0	306,287	152,222	105,000	0	257,222
{ Family Day Care Accumulation Fund	11,812	0	0	11,812	11,600	242	0	11,842	11,549	0	0	11,549
{ Naval Base Shack Removal	876,537	50,000	(20,000)	906,537	826,130	52,670	0	878,800	725,695	35,000	0	760,695
{ Restricted Grants & Contributions	1,303,584	0	(19,878)	1,283,706	5,388,608	0	(4,460,168)	928,440	691,434	0	0	691,434
{ Port Coogee Waterways - WEMP	592,954	0	(75,000)	517,954	1,075,184	22,909	(55,720)	1,042,373	1,068,699	0	(420,000)	648,699
{ Cockburn Coast SAR	128,358	55,000	(22,323)	161,035	85,405	50,588	(11,126)	124,867	49,043	55,000	(12,048)	91,995
{ Public Open Space - Various	5,146,123	0	0	5,146,123	5,182,134	102,520	(125,693)	5,158,961	4,925,444	0	0	4,925,444
<b>Developer Contribution Plans</b>												
				0								
{ Community Infrastructure (DCA 13)	803,799	3,000,000	(2,925,602)	878,197	783,582	2,316,982	(12,771)	3,087,793	2,075,713	3,000,000	(2,979,783)	2,095,930
{ Developer Contribution Plans - Various	14,241,877	1,105,000	(377,214)	14,969,663	12,915,293	1,627,245	(78,726)	14,463,812	11,993,241	970,000	(4,401,052)	8,562,189
	178,675,149	26,717,943	(23,628,043)	181,765,048	181,064,487	13,500,582	(17,353,425)	177,211,644	159,570,486	34,565,000	(31,042,948)	163,092,538
	178,675,149	26,717,943	(23,628,043)	181,765,048	181,064,487	13,500,582	(17,353,425)	177,211,644	159,570,486	34,565,000	(31,042,948)	163,092,538

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**9. RESERVE ACCOUNTS (CONTINUED)**

**(b) Reserve Accounts - Purposes**

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

<b>Reserve name</b>	<b>Anticipated date of use</b>	<b>Purpose of the reserve</b>
(a) Staff Payments & Entitlements	ongoing	This Reserve provides for payment of various staff entitlements including separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement, other than leave liabilities already provided for within the City's net asset position.
(b) Plant & Vehicle Replacement	ongoing	This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are based on the estimated depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.
(c) Information Technology	ongoing	This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.
(d) Major Building Refurbishment	ongoing	This Reserve provides funding for future major refurbishment of Council buildings as they become necessary. Annual transfers are usually made to this Reserve from any end of year surplus.
(e) Waste & Recycling	majority by 2040	This Reserve provides funding for capital costs associated with the development and management of a waste disposal site. Transfers to this Reserve are made based on planned future capital funding requirements for waste management.
(f) Land Development and Investment Fund	ongoing	This Reserve is to accommodate and facilitate the purchase, development and disposal of land under the Council's land development strategies with the ability to loan funds on an interest payable basis to other reserve accounts of the City.
(g) Roads & Drainage Infrastructure	ongoing	The purpose of this Reserve is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.
(h) Naval Base Shacks	ongoing	This Reserve provides funds for the development & refurbishment of the Naval Base shacks site. It will also fund rehabilitation costs when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the shacks.
(i) Community Infrastructure	ongoing	This Reserve funds the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth.
(j) Insurance	ongoing	This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.
(k) Greenhouse Action Fund	ongoing	This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.
(w) HWRP Post Closure Management & Contan	ongoing	This Reserve is required to cover any costs associated with clean-up & remediation works at contaminated sites within the district as enforced by the Contaminated Sites Act.
(x) Municipal Elections	ongoing	This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.
(l) Community Surveillance	ongoing	This Reserve funds activities in relation to Community Surveillance.
(m) Waste Collection	ongoing	This reserve provides funding for future capital requirements related to the Waste Collection service.
(y) Environmental Offset	ongoing	This Reserve is used to manage funds required to undertake environmental rehabilitation of land associated with road construction as approved by the relevant government agency.
(z) Bibra Lake Management Plan	ongoing	This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.
(n) CIHCF Building Maintenance	ongoing	This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**9. RESERVE ACCOUNTS (CONTINUED)**

**(b) Reserve Accounts - Purposes**

<b>Reserve name</b>	<b>Anticipated date of use</b>	<b>Purpose of the reserve</b>
(o) Cockburn ARC Building Maintenance	ongoing	This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.
(f) Carry Forward Projects	ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(l) Port Coogee Marina Assets Replacement	ongoing	This Reserve provides for the replacement of marina infrastructure assets. Funding is provided from pen fees to reflect estimated depreciation costs.
(l) Coogee Beach Foreshore Management	ongoing	To maintain and manage the Coogee Beach coast and foreshore as required in the Coogee Beach Foreshore Management Plan.
(p) Aged and Disabled Asset Replacement	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(q) Welfare Projects Employee Entitlements	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(j) Port Coogee Special Maintenance - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development. These funds are required for the specialised maintenance requirements of the development.
(r) Port Coogee Waterways - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways. These funds are required for the maintenance of the waterways surrounding Port Coogee marina and associated infrastructure.
(s) Family Day Care Accumulation Fund	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(t) Naval Base Shack Removal	uncertain	Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state.
(u) Restricted Grants & Contributions	ongoing	This Reserve is used to quarantine monies received for restricted purposes across financial years.
(~) Port Coogee Waterways - WEMP	ongoing	This Reserve is used to manage the funds paid by the developer of the Port Coogee marina development in accordance with the Waterways Environmental Management Plan (WEMP). The funds will be used to maintain and manage the marina waterways.
(i) Cockburn Coast SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) providing funding to ensure that the parks and public areas (including custom street lighting) within the Cockburn Coast Development are maintained in accordance with the higher standards agreed to between the City and the Developer.
(v) Public Open Space - Various	ongoing	This reserve is used to account for funds generated from the Community Infrastructure Development Contributions Scheme (DCP13) established under the City's Town Planning Scheme No. 3.
(w) Community Infrastructure (DCA 13)	ongoing	This Reserve is used for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.
(€) Developer Contribution Plans - Various	ongoing	

**10 REVENUE RECOGNITION**

**MATERIAL ACCOUNTING POLICIES**

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

<b>Revenue Category</b>	<b>Nature of goods and services</b>	<b>When obligations typically satisfied</b>	<b>Payment terms</b>	<b>Returns/Refunds/Warranties</b>	<b>Determination of transaction price</b>	<b>Allocating transaction price</b>	<b>Measuring obligations for returns</b>	<b>Timing of Revenue recognition</b>
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**11. PROGRAM INFORMATION**

**(a) Key Terms and Definitions - Reporting Programs**

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

**OBJECTIVE**

**ACTIVITIES**

**Governance**

To provide a decision making process for the efficient allocation of scarce resources.

The administration and operation of facilities and services to the elected members of Council. Also includes other corporate type costs that are not related to the specific service areas covered under the other programs.

**General purpose funding**

To collect revenue to allow for the provision of services.

The collection of general-purpose revenue including rates and penalties, general-purpose grants and interest on investments. This provides the funding for much of the City's programs/activities.

**Law, order, public safety**

To provide services to help ensure a safer and environmentally conscious community.

Provision of community safety services including supervision of various by-laws, animal and dog control, as security patrol service, fire prevention and voluntary emergency services.

**Health**

To provide an operational framework for environmental and community health.

The provision of community health services including the regulation and monitoring of food premises, pollution and noise complaints, pest control and managing contaminated sites.

**Education and welfare**

To provide services to disadvantaged person, the elderly, children and youth.

The provision of support services to families and children, the aged and disabled and senior citizens. The provision of pre-schools and services and facilities for the youth.

**Community amenities**

To provide services required by the community.

The provision of a waste and recyclables collection service and disposal and waste recovery services at the Waste Recovery Park. Providing services for the protection and management of the natural environment. The administration of the Town Planning Scheme and all associated land use planning issues.

**Recreation and culture**

To establish and effectively manage infrastructure and resources which will help the social well being of the community.

The provision and operation of community halls and recreation centres, parks and ovals, beach reserves and swimming areas and library facilities. The development and provision of arts and cultural events.

**Transport**

To provide safe, effective and efficient transport services to the community

All activities relating to road, drainage and footpath construction and maintenance. The creation and maintenance of streetscapes. Provision of and operating the council works depot.

**Economic services**

To help promote the local government and its economic wellbeing.

Activities associated with the control of building activity within the city and the provision of facilities and services that encourage tourism.

**Other property and services**

To monitor and control operating accounts.

Includes private works and engineering overheads and plant operating costs (both of which are allocated to the City's works program). Includes all other unclassified activities.



**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**11 PROGRAM INFORMATION (Continued)**

**(b) Income and expenses**

	<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>
<b>Income excluding grants, subsidies and contributions</b>	\$	\$	\$
Governance	1,215,652	43,383	119,000
General purpose funding	135,017,520	125,059,761	121,953,020
Law, order, public safety	1,037,160	921,697	922,660
Health	337,000	324,838	337,000
Education and welfare	877,146	633,563	850,467
Community amenities	15,110,025	17,970,837	15,893,623
Recreation and culture	13,109,022	11,546,958	11,371,887
Transport	44,108	579,329	262,616
Economic services	3,154,770	1,861,831	3,319,567
Other property and services	3,860,204	3,532,358	3,312,990
	<b>173,762,607</b>	<b>162,474,555</b>	<b>158,342,830</b>
<b>Grants, subsidies and contributions</b>			
Governance	421,790	128,498	107,533
General purpose funding	5,603,000	1,717,463	4,753,000
Law, order, public safety	323,800	381,180	339,300
Health	50,000	17,108	26,000
Education and welfare	7,154,184	5,382,387	6,811,426
Community amenities	623,711	637,886	854,982
Recreation and culture	630,136	511,880	646,653
Transport	23,000	17,368	23,000
Economic services	2,000	873	2,000
Other property and services	1,012,942	577,472	866,705
	<b>15,844,563</b>	<b>9,372,115</b>	<b>14,430,599</b>
<b>Capital grants, subsidies and contributions</b>			
General purpose funding	2,800,000	0	2,843,000
Law, order, public safety	0	236,773	0
Community amenities	337,456	20,551	273,902
Recreation and culture	1,103,357	2,189,391	576,411
Transport	3,503,925	10,243,878	11,841,649
Other property and services	780,360	(955,713)	(3,707,378)
	<b>8,525,098</b>	<b>11,734,880</b>	<b>11,827,584</b>
<b>Total Income</b>	<b>198,132,268</b>	<b>183,581,550</b>	<b>184,601,013</b>
<b>Expenses</b>			
Governance	(21,244,161)	(13,273,528)	(16,498,585)
General purpose funding	(709,103)	(101,019)	(937,379)
Law, order, public safety	(7,966,385)	(6,359,683)	(7,914,567)
Health	(3,221,077)	(2,255,837)	(2,730,000)
Education and welfare	(16,864,593)	(12,684,483)	(15,520,489)
Community amenities	(42,301,504)	(32,853,235)	(38,001,732)
Recreation and culture	(52,237,221)	(43,422,250)	(46,335,214)
Transport	(38,713,045)	(32,578,856)	(32,646,368)
Economic services	(3,336,739)	(2,476,105)	(2,992,081)
Other property and services	(7,653,170)	(3,739,953)	(4,866,374)
<b>Total expenses</b>	<b>(194,246,998)</b>	<b>(149,744,949)</b>	<b>(168,442,789)</b>
<b>Net result for the period</b>	<b>3,885,270</b>	<b>33,836,601</b>	<b>16,158,224</b>

**CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2024**

**12. OTHER INFORMATION**

**The net result includes as revenues**

**(a) Interest earnings**

	<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
Investments			
- Reserve accounts	8,400,280	5,463,328	1,500,280
Late payment of fees and charges *	30,000	24,601	30,000
Other interest revenue	100,000	707,959	695,000
	<b>8,530,280</b>	<b>6,195,888</b>	<b>2,225,280</b>

\* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 5%.

**The net result includes as expenses**

**(b) Auditors remuneration**

Audit services	90,000	90,315	90,000
Other services	156,975	1,101	96,855
	<b>246,975</b>	<b>91,416</b>	<b>186,855</b>

**(c) Interest expenses (finance costs)**

Borrowings (refer Note 7(a))	300,000	216,865	400,020
expense on lease liabilities (refer Note 8)	883	721	919
Other finance costs	100,000	0	100,000
	<b>400,883</b>	<b>217,586</b>	<b>500,939</b>

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**13. ELECTED MEMBERS REMUNERATION**

	<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>Mayor Logan Howlett</b>			
Mayor's allowance	93,380	84,144	91,997
Meeting attendance fees	49,435	44,546	48,704
Annual allowance for ICT expenses	3,500	2,783	3,500
	<b>146,315</b>	<b>131,473</b>	<b>144,201</b>
<b>Deputy Mayor Tom Widenbar</b>			
Deputy Mayor's allowance	23,345	21,036	22,999
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	<b>59,805</b>	<b>54,234</b>	<b>58,969</b>
<b>Councillor Kevin Allen</b>			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,745	3,500
	<b>36,460</b>	<b>32,443</b>	<b>35,970</b>
<b>Councillor Michael Separovich</b>			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	<b>36,460</b>	<b>33,198</b>	<b>35,970</b>
<b>Councillor Phoebe Corke</b>			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	<b>36,460</b>	<b>33,198</b>	<b>35,970</b>
<b>Councillor Phil Eva</b>			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,100	3,500
	<b>36,460</b>	<b>32,798</b>	<b>35,970</b>
<b>Councillor Chontelle Stone</b>			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,750	3,500
	<b>36,460</b>	<b>32,448</b>	<b>35,970</b>
<b>Councillor Carol Reeve-Fowkes</b>			
Meeting attendance fees	32,960	27,230	32,470
Annual allowance for ICT expenses	3,500	3,060	3,500
	<b>36,460</b>	<b>30,290</b>	<b>35,970</b>
<b>Councillor Tarun Dewan</b>			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,802	3,500
	<b>36,460</b>	<b>32,500</b>	<b>35,970</b>
<b>Vacant</b>			
Meeting attendance fees	32,960	21,581	32,470
Annual allowance for ICT expenses	3,500	3,060	3,500
	<b>36,460</b>	<b>24,641</b>	<b>35,970</b>
<b>Total Elected Member Remuneration</b>	<b>497,800</b>	<b>437,224</b>	<b>490,930</b>
Mayor's allowance	93,380	84,144	91,997
Deputy Mayor's allowance	23,345	21,036	22,999
Meeting attendance fees	346,075	301,244	340,934
Annual allowance for ICT expenses	35,000	30,800	35,000
	<b>497,800</b>	<b>437,224</b>	<b>490,930</b>

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2024**

**14. FEES AND CHARGES**

	<b>2023/24 Budget</b>	<b>2022/23 Est. Actual</b>	<b>2022/23 Budget</b>
	\$	\$	\$
<b>By Program:</b>			
Governance	1,215,652	43,383	119,000
General purpose funding	232,520	271,673	404,020
Law, order, public safety	1,037,160	854,879	922,660
Health	337,000	324,838	337,000
Education and welfare	806,866	613,323	850,187
Community amenities	15,110,025	17,970,837	15,893,623
Recreation and culture	13,109,022	11,546,958	11,371,887
Transport	35,000	247,623	185,040
Economic services	3,154,770	1,861,831	3,319,567
Other property and services	3,789,360	3,496,483	3,367,918
	<b>38,827,375</b>	<b>37,231,828</b>	<b>36,770,902</b>

The subsequent pages detail the fees and charges proposed to be imposed by the local government.

# Fees and Charges 2023–2024



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Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

## City of Cockburn

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

## Governance & Strategy Division

### Legal, Governance & Risk Management

#### Governance Services

##### Freedom of Information (FOI) Fees

FOI Application Fee	S	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	S	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	S	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Per hour, or pro-rata for a part of an hour of staff time	S	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Per copy	S	N	\$0.20	\$0.20	\$0.00	\$0.20	0.00%
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	S	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Charge for duplicating a tape, film or computer information	S	N					Actual Cost
Advance deposit which may be required by agency under Section 18(1) of the Act, as a percentage of the estimated charges which will be payable in excess of the application fee	S	N					25%
Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee	S	N					75%

## Finance Division

### Finance

#### Rates & Revenue Services

Rate Account Search	C	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Dishonoured Cheque Processing Fee	C	N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%
Direct Debit Default Fee	C	N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Legal Fees	S	N					At Cost
Memorandum of Consent Order / Notice of Discontinuance	S	N					At Cost
Debt Clearance Letter	C	N	\$0.00	\$0.00	\$0.00	\$0.00	0.00%



Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

## Built & Natural Environment Division

### Development Assessment and Compliance

#### Building Services

##### Building Control

##### Building Permits

Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	S	N	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00				
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	S	N	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00				
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	S	N	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00				
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%

##### Occupancy Permits – Class 2-9 Buildings

Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48)	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%
Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%
Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))	S	N	0.18% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00				
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%

##### Building Approval Certificates – Class 1 & 10 Buildings

Application for a Building Approval Certificate for a building in respect of which unauthorised work has been done (s.51 (3)) – Class 1 & 10 Buildings	S	N	0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00				
Application for a Building Approval Certificate for an existing building where unauthorised work has not been done, Class 1 & 10 Buildings – (s. 52 (2))	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Strata Titles

Application for an Occupancy Permit – Strata (Class 2 – 9 Buildings) or plan of strata re-subdivision (s.50(1) and (2))	S	N	\$11.60 for each strata unit covered by the application, but not less than \$115.00					
Building Approval Certificate – Strata, (Class 1 & 10 Buildings) for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2))	S	N	\$11.60 for each strata unit covered by the application, but not less than \$115.00					

### Demolition Permits

Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	S	N	\$110.00 for each storey of the building					
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	S	N	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	

### BCITF Levy, Other Charges & Administration Fees

Building Construction Industry Training Levy, Work Value > \$20,000	S	N	0.2% of value of work					
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	S	N	\$179.40	\$179.40	\$0.00	\$179.40	0.00%	
Application to vary Building Standard-Building Regulations Sch. 2 Div. 3 it. 1	S	N	\$2,160.15	\$2,160.15	\$0.00	\$2,160.15	0.00%	
BCITF Admin. Fee	S	N	\$8.25	\$8.25	\$0.00	\$8.25	0.00%	
BSL Admin. Fee	S	N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	

### Building Services Levy – Authorised Works

Building Permit – Value \$45,000 or less	S	N	\$61.65	\$61.65	\$0.00	\$61.65	0.00%	
Building Permit – Value > \$45,000	S	N	0.137% of value of work					
Demolition Permit – Value \$45,000 or less	S	N	\$61.65	\$61.65	\$0.00	\$61.65	0.00%	
Demolition Permit – Value > \$45,000	S	N	0.137% of value of work					
Occupancy Permit – Authorised Works s47,49 or 52 of the Building Act	S	N	\$61.65	\$61.65	\$0.00	\$61.65	0.00%	
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	S	N	\$123.30 if value is \$45,000 or less. If > \$45,000 at a rate of 0.274% of current value.					

### Building Services Levy Exemptions

Occupancy Permit Under s46 of the Building Act	S	N	No Levy is Payable					
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	S	N	No Levy is Payable					

### Additional Council Services

Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/ outside the City of Cockburn, based on construction cost	C	Y	0.19% of estimated construction value but not less than \$200					
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Name	Statutory / Council	GST	Year 22/23	Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	

### Additional Council Services *[continued]*

Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – up to \$150,000 in value	C	Y	\$270.00	\$245.45	\$24.55	\$270.00	0.00%
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	C	Y		\$270 + 0.15% in excess of \$500,000 in value			
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – \$500,001 to – \$1,000,000	C	Y		\$795 + 0.12% in excess of \$500,000 in value			
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – \$1,000,001 and above	C	Y		\$1,395 + 0.1% in excess of \$1,000,000 in value			
Request to provide Certificate of Construction Compliance	C	Y	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance				
Request to provide Certificate of Building Compliance	C	Y	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance				

### Request for Professional Advice or Additional Building Surveying Services

Level 1 Building Surveyor – per hour	C	Y	\$128.50	\$116.82	\$11.68	\$128.50	0.00%
Level 2 Building Surveyor – per hour	C	Y	\$109.00	\$99.09	\$9.91	\$109.00	0.00%
Assistant Building Surveyor – per hour	C	Y	\$92.00	\$83.64	\$8.36	\$92.00	0.00%
Request for professional advice from the Health, Planning or Engineering Services – per hour	C	Y	\$126.00	\$114.55	\$11.45	\$126.00	0.00%

### Copy of Building Documents

Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document)		N	\$32.00	\$29.09	\$0.00	\$29.09	-9.09%
Plan copies per Property – Residential	C	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Plan copies per Building Permit – Residential	C	N	\$32.00	\$32.00	\$0.00	\$32.00	0.00%
Plan copies per Building Permit – Commercial/ Industrial	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Additional sheets if required – A3 or smaller	C	N	\$1.50	\$1.50	\$0.00	\$1.50	0.00%
Additional sheets if required – A1 or smaller	C	N	\$4.50	\$4.50	\$0.00	\$4.50	0.00%

### Private Swimming Pool Inspection

Fee is applicable generally to inspections in addition to those required under legislation every four years (i.e. Property sale/settlement inspection)	C	N	\$70.00	\$70.00	\$0.00	\$70.00	0.00%
Mandatory Swimming Pool Inspection Fees per annum	C	N	\$43.70	\$44.79	\$0.00	\$44.79	2.49%
Building Summary-written confirmation of Building Licenses issued for a property	C	N	\$44.00	\$44.00	\$0.00	\$44.00	0.00%
New Swimming Pool Inspection Fees		N	\$0.00	\$179.16	\$0.00	\$179.16	∞

Name	Statutory / Council	GST	Year 22/23	Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	

## Environmental Health

### Environmental Health Management

Food stall per event day	S	N	\$22.00	\$23.00	\$0.00	\$23.00	4.55%
Food Vehicles (per annum per vehicle/food van)	C	N	\$0.00	\$140.00	\$0.00	\$140.00	∞
Each additional day event		N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%

### Licence & Registration Fees – Offensive Trades

Transfer of Licence Fee	S	N	\$41.00	\$41.00	\$0.00	\$41.00	0.00%
Application for consent to establish an Offensive Trade	S	N	\$277.00	\$277.00	\$0.00	\$277.00	0.00%
Artificial Manure Depots	S	N	\$211.00	\$211.00	\$0.00	\$211.00	0.00%
Fellmongeries	S	N	\$171.00	\$171.00	\$0.00	\$171.00	0.00%
Manure Works	S	N	\$211.00	\$211.00	\$0.00	\$211.00	0.00%
Fish Curing Establishment	S	N	\$211.00	\$211.00	\$0.00	\$211.00	0.00%
Laundries, Dry Cleaning Establishments	S	N	\$147.00	\$147.00	\$0.00	\$147.00	0.00%
Poultry Farming	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%
Any other Offensive Trade not specified	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%
Fish processing establishments in which whole fish is cleaned and prepared	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%
Shellfish and Crustacean Processing	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%

### Fat Melting, Fat Extracting or Tallow Melting Establishment

Butcher Shops and similar	S	N	\$171.00	\$171.00	\$0.00	\$171.00	0.00%
Larger Establishments	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%

### Caravan Parks (Sch 3)

Licence/Renewal	S	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Long stay sites	S	N	\$6.00	\$6.00	\$0.00	\$6.00	0.00%
Short stay sites and sites in transit camps	S	N	\$6.00	\$6.00	\$0.00	\$6.00	0.00%
Camp site	S	N	\$3.00	\$3.00	\$0.00	\$3.00	0.00%
Overflow site (per site)	S	N	\$2.00	\$1.50	\$0.00	\$1.50	-25.00%
Renewal after expiry	S	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	S	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Transfer of Licence	S	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%

### Onsite Waste Water Disposal

Septic Tank Application Fee	S	N	\$118.00	\$118.00	\$0.00	\$118.00	0.00%
Issuing a permit to use an apparatus	S	N	\$118.00	\$118.00	\$0.00	\$118.00	0.00%

### Food Hawkers, Stallholders and Traders Licences

Additional Fee for processing late food stall holder applications (received after the closing date) - single day event		N	\$22.00	\$23.00	\$0.00	\$23.00	4.55%
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$569.00	\$592.00	\$0.00	\$592.00	4.04%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Increase %
			Fee (incl. GST)	Fee (excl. GST)	

### Food Hawkers, Stallholders and Traders Licences *[continued]*

Daily charge for non-weekend (food operators)	C	N	\$22.00	\$23.00	\$0.00	\$23.00	4.55%
Weekly charge for weekend and public holidays only (food operators)	C	N	\$104.00	\$108.00	\$0.00	\$108.00	3.85%
Monthly charge for weekend and public holidays only (food operators)	C	N	\$241.00	\$250.00	\$0.00	\$250.00	3.73%
Annual charge for weekdays, weekend and public holidays (food operators)	C	N	\$2,187.00	\$2,274.00	\$0.00	\$2,274.00	3.98%

### Lodging Houses

Lodging House Initial application	C	N	\$497.00	\$500.00	\$0.00	\$500.00	0.60%
Lodging House Annual registration	C	N	\$173.00	\$180.00	\$0.00	\$180.00	4.05%

### Keeping of Animals

Annual Renewal of a Kennel Licence	S	N	\$200.00	\$208.00	\$0.00	\$208.00	4.00%
Registration of miniature horse and miniature pig (one-off application)	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Approval to keep more than 50 poultry in a rural area	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Annual registration of a cattery	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Annual registration to keep more than 20 pigeons	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Approval to keep a beehive in a Residential or Special Rural Zone	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Approval to keep more than 2 beehives on a non-residential lot	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Stable Registration: Min. charge	C	N	\$145.00	\$150.00	\$0.00	\$150.00	3.45%
Stable Registration: Min. per stall	C	N	\$18.00	\$19.00	\$0.00	\$19.00	5.56%
Kennel Application Fee	S	N	\$200.00	\$208.00	\$0.00	\$208.00	4.00%

### Administration Fees

Application to Establish Hairdressing Establishment	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Application to Establish a Skin Penetrations premises	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%

### Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent

Settlement Enquiry, S39 or S55 Certificate (No inspection required)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%
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### Inspection required (S39 or S55)

Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

### Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar

Dust & Noise Mgmt. Plans (Min. charge)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
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Name	Statutory / Council	GST	Year 22/23	Year 23/24	Increase %
			Fee (incl. GST)	Fee (excl. GST)	

**Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar** [continued]

Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%
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**Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar**

Min. charge (Historical File Search)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Hourly rate > 2 hours (Historical File Search)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

**Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)**

Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

**Expedited Approval/Service Fee**

Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Other Health Applications, hourly rate (minimum 1 hour charge)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

**Food Premises Fees & Charges (Food Act 2008)**

Settlement enquiry – no inspection	C	N	\$90.00	\$95.00	\$0.00	\$95.00	5.56%
Settlement enquiry – with inspection	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%

**Annual Risk Assessment/Inspection Fee**

Primary Classification – High Risk	C	N	\$483.00	\$483.00	\$0.00	\$483.00	0.00%
Primary Classification – Medium Risk	C	N	\$483.00	\$483.00	\$0.00	\$483.00	0.00%
Primary Classification – Low Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00	0.00%
Additional Classification – High Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00	0.00%
Additional Classification – Medium Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00	0.00%
Additional Classification – Low Risk	C	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%

**Application fee construction and establishment of food premises (includes a one off notification fee)**

Food Premises Notification Fee	C	N	\$59.00	\$59.00	\$0.00	\$59.00	0.00%
New Food Premises – High, Medium Risk	C	N	\$524.00	\$524.00	\$0.00	\$524.00	0.00%
New Food Premises – Low Risk	C	N	\$279.00	\$279.00	\$0.00	\$279.00	0.00%

**Application Fee – Amended or Refurbished Food Premises**

Refurbished Food Premises – Minor	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Refurbished Food Premises – Major	C	N	\$356.00	\$356.00	\$0.00	\$356.00	0.00%

**Safe Food Handler Training Sessions**

HSFSafInt – Food Safe Package Discount	S	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Increase %
			Fee (incl. GST)	Fee (excl. GST)	

### Safe Food Handler Training Sessions *[continued]*

Scheduled session per person (do not work in food premises in the City)	C	Y	\$83.00	\$75.45	\$7.55	\$83.00	0.00%
Training session on request outside of business hours (within the City) additional to per person fee	C	Y	\$210.00	\$190.91	\$19.09	\$210.00	0.00%
Training session on request (business not within the City) additional to per person fee	C	Y	\$757.00	\$688.18	\$68.82	\$757.00	0.00%
Overtime surcharge (for outside of the City)	C	Y	\$136.00	\$123.64	\$12.36	\$136.00	0.00%

### Public Buildings

#### Application for approval to construct, extend or alter a public building

Public Buildings – Maximum	S	N	\$924.00	\$924.00	\$0.00	\$924.00	0.00%
Public Buildings – Minimum (non-community and charitable)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Public Buildings – Minimum (community and charitable)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%
Public Buildings – Hourly rate	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

### Noise

Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Application fee for Approval of a noise management plan for shooting venue (Reg 16BA)	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Application fee for Approval of a noise management plan for specified works (Reg 14A)	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	S	N	\$184.00	\$184.00	\$0.00	\$184.00	0.00%
Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18).	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Noise Monitoring Fee: Minimum Charge 2 hours	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Noise Monitoring Fee: Hourly rate for >2 hours	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

### Annual Registration of Aquatic Facility – fees for sampling and inspections

Water Sampling – annual sampling fee	S	N	\$300.00	\$300.00	\$0.00	\$300.00	0.00%
For each additional aquatic facility requiring to be sampled separately per annum	S	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%

### Statutory Planning

Single House Exemption (SHE) Letter application	S	N	\$324.50	\$295.00	\$0.00	\$295.00	-9.09%
Renewal and Modifications to Development Approvals	S	N	\$295.00	\$295.00	\$0.00	\$295.00	0.00%
Change of Use	S	N	\$295.00	\$295.00	\$0.00	\$295.00	0.00%
Extractive Industry	S	N	\$739.00	\$739.00	\$0.00	\$739.00	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Statutory Planning [continued]

If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	S	N	\$1,478.00	\$1,478.00	\$0.00	\$1,478.00	0.00%
Home Business – Initial fee	S	N	\$222.00	\$222.00	\$0.00	\$222.00	0.00%
If the home business has commenced, the following additional fee amount by way of penalty applies.	S	N	\$444.00	\$444.00	\$0.00	\$444.00	0.00%
Home Business – Renewal fee	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	S	N	\$219.00	\$219.00	\$0.00	\$219.00	0.00%
Application for change of use or for alteration or extension or change of a non conforming use	S	N	\$295.00	\$295.00	\$0.00	\$295.00	0.00%
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	S	N	\$590.00	\$590.00	\$0.00	\$590.00	0.00%

### Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:

(a) <\$50,000	S	N	\$147.00	\$147.00	\$0.00	\$147.00	0.00%
(b) >\$50,000-\$500,000	S	N	0.32% of estimated development cost				
(c) >\$500,000-\$2.5M	S	N	\$1,700 + 0.257% for every \$1 in excess of \$500,000				
(d) >\$2.5M-\$5M	S	N	\$7,161 + 0.206% for every \$1 in excess of \$2.5 million				
(e) >\$5M-\$21.5M	S	N	\$12,633 + 0.123% for every \$1 in excess of \$5 million				
(f) More than \$21.5M	S	N	\$34,196.00	\$34,196.00	\$0.00	\$34,196.00	0.00%
If the development has commenced or been carried out, an additional amount by way of penalty is charged	S	N	Twice the amount of the maximum fee payable for the determination of the application under paragraph (a), (b), (c), (d), (e) or (f) applies.				

### Advertising of development application

0-9 Letters	S	N	\$220.00	\$220.00	\$0.00	\$220.00	0.00%
10-50 Letters	S	N	\$330.00	\$330.00	\$0.00	\$330.00	0.00%
51-500 Letters	S	N	\$550.00	\$550.00	\$0.00	\$550.00	0.00%
501+ Letters	S	N	\$1,110.00	\$1,110.00	\$0.00	\$1,110.00	0.00%

### Built Strata Fees

Built Strata - not more than 5 lots	S	N	\$65.00 per lot + base rate \$656.00				
More than 5 lots but not more than 100 lots	S	N	\$43.50 per lot for lot no. 6 to 100 + base rate \$981.00				
More than 100 lots	S	N	\$5,113.50	\$5,113.50	\$0.00	\$5,113.50	0.00%

### Subdivision clearances

Zoning Certificates/Statements (Online)	S	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
Subdivision clearance - not more than 5 lots	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%
More than 5 lots but not more than 195 lots	S	N	\$73.00 per lot for first 5 lots & \$35.00 per lot thereafter				
More than 195 lots	S	N	\$7,393.00	\$7,393.00	\$0.00	\$7,393.00	0.00%
Section 40 Liquor Licencing Certificate	S	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Zoning Certificates/Statements	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%



Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Subdivision clearances [continued]

Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	S	Y	(Refer to WAPC Schedule of Fees part 2). Minimum fees of \$73 applied				

### Local Development Plans

Local Development Plan	S	N	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	0.00%
Modification to Local Development Plan	S	N	\$750.00	\$750.00	\$0.00	\$750.00	0.00%
Planning enquiries-Reply to Property Settlement Questionnaire [2]	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%

### Strategic Planning

Rural Street Numbering Signs	S	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
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### Reports

Scheme Text	C	N	\$50.00	\$60.00	\$0.00	\$60.00	20.00%
Other (per page)	C	N	\$0.35	\$0.40	\$0.00	\$0.40	14.29%

### Maps (per sheet)

A3 maps	C	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%
A2 maps	C	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
A1 maps	C	N	\$30.00	\$40.00	\$0.00	\$40.00	33.33%
A0 maps	C	N	\$60.00	\$80.00	\$0.00	\$80.00	33.33%

### Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)

Basic Amendment	S	N	Fees calculated in accordance with the Planning and Development Regulations 2009				
Standard Amendment	S	N	Fees calculated in accordance with the Planning and Development Regulations 2009				
Complex Amendment	S	N	Fees calculated in accordance with the Planning and Development Regulations 2009				
Structure Plans	S	N					

### Transport & Traffic

Additional fee – accelerated TMP assessment – where approval required within half usual approval time	C	N	\$0.00	\$250.00	\$0.00	\$250.00	∞
TMP assessment – Basic Plan	C	N	\$0.00	\$300.00	\$0.00	\$300.00	∞
TMP assessment – Complex Plan	C	N	\$0.00	\$700.00	\$0.00	\$700.00	∞
TMP assessment – Event Plan	C	N	\$0.00	\$700.00	\$0.00	\$700.00	∞
Vehicle Traffic Data Collection	C	Y	\$306.60	\$278.73	\$27.87	\$306.60	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	Fee (incl. GST)	Fee (excl. GST)	

## Community Services Division

### Library Services

Lost and damaged items		N			Charged for at replacement cost			
Debt Recovery Fee	C	N	\$0.00	\$15.00	\$0.00	\$15.00	∞	
Replacement plastic readers' ticket		Y	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	
Community Rooms 1 & 2	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	
Conference Room	C	Y	\$100.00 per hour up to 4 hours. Over 4 hours \$700.00 per day.					
							Min. Fee: \$90.91	
\$100.00 per hour for the first 4 hours then \$700 for 5 plus hours up to a maximum of 8 hours								
Event Fees	C	Y			range from \$5 - \$30 GST Inclusive			
							Min. Fee: \$4.55	
Earbuds for public access computers	C	Y	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	
USB Sticks for public access computers	C	Y	\$7.00	\$9.09	\$0.91	\$10.00	42.86%	
Library Bags	C	Y	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	
Discard book sales	C	Y			range from \$0.5-\$3.00 GST Inclusive			
							Min. Fee: \$0.45	

### Branch Libraries (Spearwood, Success, Coolbellup)

#### Printing & Photocopying

A4 and A3 monochrome single sided	C	Y	\$0.20	\$0.18	\$0.02	\$0.20	0.00%
A4 and A3 monochrome double sided	C	Y	\$0.40	\$0.36	\$0.04	\$0.40	0.00%
A4 and A3 colour single sided	C	Y	\$0.60	\$0.55	\$0.05	\$0.60	0.00%
A4 and A3 colour double sided	C	Y	\$1.20	\$1.09	\$0.11	\$1.20	0.00%
A4 and A3 computer print (monochrome)	C	Y	\$0.20	\$0.18	\$0.02	\$0.20	0.00%
A4 and A3 computer print (colour)	C	Y	\$0.60	\$0.55	\$0.05	\$0.60	0.00%
A4 and A3 computer print (monochrome) – double sided	C	Y	\$0.30	\$0.27	\$0.03	\$0.30	0.00%
A4 and A3 computer print (colour) – double sided	C	Y	\$0.90	\$0.82	\$0.08	\$0.90	0.00%

#### Document Laminating

A4	C	Y	\$2.00	\$1.82	\$0.18	\$2.00	0.00%
A3	C	Y	\$4.00	\$3.64	\$0.36	\$4.00	0.00%
Business Card	C	Y	\$0.50	\$0.45	\$0.05	\$0.50	0.00%

#### Basic Facsimile Charges

##### Metropolitan Area – up to 100kms.

Fax 1st page - Australia	C	Y	\$1.00	\$1.82	\$0.18	\$2.00	100.00%
Fax 1st page -Australia Fax 1st page -Australia							
Fax Subsequent pages - Australia	C	Y	\$0.20	\$0.18	\$0.02	\$0.20	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Rest of the World

Fax 1st page - International	C	Y	\$2.00	\$3.64	\$0.36	\$4.00	100.00%
Fax Subsequent pages - International	C	Y	\$0.40	\$0.36	\$0.04	\$0.40	0.00%

## Community Development and Services

### Child Care Services

#### Cockburn Family Day Care

FDC Service Educator Levy	C	N	\$1.25 per child per booked hour of childcare per week. Educators also pay cost of IT system					
			<b>Last year fee</b>					
			\$1.20 per child per booked hour of childcare per week. Educators also pay cost of IT system					
FDC Service Parent Fee	C	N	FDC Service Parent Fee = \$13 per child per week regardless of enrolment contract					
FDC Service Educator Application Fee – GST Applicable	C	Y	\$330.00	\$300.00	\$30.00	\$330.00	0.00%	
Transport Fee	C	N						
			<b>Last year fee</b>					
			\$15 per round trip to and from Play Session for Educator and children in care					

### Aged and Disabled Services

#### Cockburn Care

#### Commonwealth Home Support Program

Centre – Based Day Care fee per day to max	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Centre – Based Day Care Transport per trip	C	N	\$3.00	\$3.00	\$0.00	\$3.00	0.00%
Meals - Group Social Support CHSP	C	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%
Transport 0-10km (0-30km)	C	N	\$7.00	\$7.00	\$0.00	\$7.00	0.00%
Transport 11-30km (0-30 km)	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Transport 31-60km per trip	C	N	\$12.00	\$12.00	\$0.00	\$12.00	0.00%
Transport 61km or more per trip	C	N	\$17.00	\$17.00	\$0.00	\$17.00	0.00%
Domestic Assistance per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Social Support per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Respite Care per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Personal Care (per hour)	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%

#### Home Care Packages

Care Management Fee – Max per month	C	N	\$600.00	\$610.00	\$0.00	\$610.00	1.67%	
In service Transport		N	\$1.00 per km					
Package Management Fee – Max per month	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	
Client Basic Fee per week (to maximum of 17.5% of single pension)	C	N	\$80.00	\$81.50	\$0.00	\$81.50	1.88%	
Weekly maximum income tested fee	C	N	\$300.00	\$248.88	\$0.00	\$248.88	-17.04%	
Hourly fee for individual services (to max) Weekday business hours HCP	C	N	\$65.00	\$68.00	\$0.00	\$68.00	4.62%	
Hourly fee for individual services (to max) Saturday business hours HCP	C	N	\$75.00	\$90.00	\$0.00	\$90.00	20.00%	

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Home Care Packages *[continued]*

Hourly fee for individual services (to max) Sunday business hours HCP	C	N	\$95.00	\$105.00	\$0.00	\$105.00	10.53%
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	C	N	\$140.00	\$140.00	\$0.00	\$140.00	0.00%
Hourly fee for home maintenance and gardening Weekday business hours	C	N	\$75.00	\$100.00	\$0.00	\$100.00	33.33%

### NDIS

#### Group based activities in a centre - Standard needs

Hourly Fee Support Ratio 1:1 Weekday	C	N	\$60.00	\$64.45	\$0.00	\$64.45	7.42%
Hourly Fee Support Ratio 1:1 Weekday Evening	C	N	\$65.00	\$70.78	\$0.00	\$70.78	8.89%
Hourly Fee Support Ratio 1:2 Weekday	C	N	\$36.00	\$37.10	\$0.00	\$37.10	3.06%
Hourly Fee Support Ratio 1:2 Weekday Evening	C	N	\$39.00	\$40.64	\$0.00	\$40.64	4.21%
Hourly Fee Support Ratio 1:3 Weekday	C	N	\$27.00	\$27.98	\$0.00	\$27.98	3.63%
Hourly Fee Support Ratio 1:3 Weekday Evening	C	N	\$30.00	\$30.59	\$0.00	\$30.59	1.97%
Hourly Fee Support Ratio 1:4 Weekday	C	N	\$23.00	\$23.42	\$0.00	\$23.42	1.83%
Hourly Fee Support Ratio 1:4 Weekday Evening	C	N	\$25.00	\$25.57	\$0.00	\$25.57	2.28%

#### Group based activities in a centre - Complex needs

#### Private services and Brokered Services

Hourly fee for individual services (to max) Weekday business hours (non HCP)	C	N	\$65.00	\$68.00	\$0.00	\$68.00	4.62%
Centre-Based Day Care Private (max fee per day)	C	N	\$400.00	\$117.00	\$0.00	\$117.00	-70.75%
Centre-Based Day Care Transport Private	C	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Meals for Centre-Based Respite (to maximum) non CHSP	C	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%

### Youth Services

#### Team Vacation Program

Outrage daily maximum cost recovery fee	C	Y	\$35.20	\$32.00	\$3.20	\$35.20	0.00%
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#### Cockburn Youth Centre

Main Hall – During centre open hours	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Fee less 20% for community groups							
Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$90.69	\$82.44	\$8.24	\$90.68	-0.01%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Main Hall – BOND	C	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Hive (Activity or Crèche room) during centre open hours	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fee less 20% for community groups							

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Cockburn Youth Centre [continued]

Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	C	Y	\$69.60	\$63.27	\$6.33	\$69.60	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Hive (Activity/Crèche) BOND	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Pod (Computer/Training Room) during centre open hours	C	Y	\$32.00	\$29.09	\$2.91	\$32.00	0.00%
Fee less 20% for community groups							
Pod (Computer/Training Room) after hours	C	Y	\$73.00	\$66.36	\$6.64	\$73.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Pod (Computer/Training Room) BOND	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Blender Activity Room (only available after hours)	C	Y	\$56.00	\$50.91	\$5.09	\$56.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Kitchen both during and after hours (not only room hired - after hours)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00	0.00%
Fee less 20% for community groups							
Kitchen - BOND	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Music Room - 5 hour block rate (for bands & group rehearsal only)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Music Room - BOND	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Foyer/Exhibition Space – Fee per day	C	Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Foyer/Exhibition Space – Fee per week	C	Y	\$240.00	\$218.18	\$21.82	\$240.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							

### Youth Programs

RYDE Program	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Centre Program Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers							

### Youth Holiday Activities

Centre Holiday Activity Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers							

### Youth Events

Centre Event Entry Fees (maximum)	C	Y	\$32.15	\$29.23	\$2.92	\$32.15	0.00%
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers							

### Youth Bus Hire

Youth Services 8 seater (Kia) – Bond	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Youth Services 8 seater (Kia) – full day hire fee	C	Y	\$86.70	\$78.82	\$7.88	\$86.70	0.00%
Youth Services 8 seater (Kia) – half day hire fee	C	Y	\$45.90	\$41.73	\$4.17	\$45.90	0.00%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

## Seniors Services

### Seniors Centre

Cafe Foods (Max)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00	0.00%
Classes (to a maximum of)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00	0.00%
Coffee/ Tea (Cafe)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00	0.00%
Concerts (to a maximum of)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Course (to a maximum of)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00	0.00%
Events (to a maximum of)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Packet of Biscuits	C	Y	\$0.50	\$0.45	\$0.05	\$0.50	0.00%
Membership (Annually)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Casual Attendance (Daily)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00	0.00%
Commercial Room Main Hall Hire (Hourly)	C	Y	\$33.50	\$30.91	\$3.09	\$34.00	1.49%
Dining Room (Commercial)	C	Y	\$28.00	\$25.45	\$2.55	\$28.00	0.00%
Activity Room (Commercial)	C	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%
Art Room (Commercial)	C	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%
Lounge (Commercial)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Community Group Main Hall Hire (Hourly)	C	Y	\$28.00	\$25.91	\$2.59	\$28.50	1.79%
Dining Room (Community Group)	C	Y	\$21.00	\$19.09	\$1.91	\$21.00	0.00%
Activity Room (Community Group)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Art Room (Community Group)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Lounge (Community Group)	C	Y	\$9.00	\$8.18	\$0.82	\$9.00	0.00%
Rent for Hairdresser/Natropath/Massage (daily)	C	Y	\$36.00	\$32.73	\$3.27	\$36.00	0.00%
Rent for Hairdresser/Natropath/Massage (half daily)	C	Y	\$18.00	\$16.36	\$1.64	\$18.00	0.00%
Meals 2 Courses	C	Y	\$11.50	\$10.91	\$1.09	\$12.00	4.35%
Meals 3 Courses Special Events (to maximum)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Main meal only (to maximum)	C	Y	\$8.50	\$8.18	\$0.82	\$9.00	5.88%
Lemon, Lime Bitters	C	Y	\$4.00	\$4.09	\$0.41	\$4.50	12.50%
Can/ stubbie of light or mid strength beer	C	Y	\$4.00	\$3.64	\$0.36	\$4.00	0.00%
Can/ stubbie of full strength beer	C	Y	\$5.50	\$5.45	\$0.55	\$6.00	9.09%
Soft drink (maximum)	C	Y	\$2.00	\$2.27	\$0.23	\$2.50	25.00%
Glass of wine	C	Y	\$5.50	\$5.00	\$0.50	\$5.50	0.00%
Cakes and desserts (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00	0.00%
Tea, coffee, milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Endless tea Coffee, Milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Round of Sandwiches (max)	C	Y	\$6.50	\$5.91	\$0.59	\$6.50	0.00%
Activity (Cost recovery to maximum)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00	0.00%
Outing (Cost recovery to daily maximum)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%
Centre Transport (per trip) per person	C	Y	\$3.50	\$3.18	\$0.32	\$3.50	0.00%
Centre Transport (per trip) per couple	C	Y	\$4.50	\$4.09	\$0.41	\$4.50	0.00%
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	C	Y	\$7.50	\$6.82	\$0.68	\$7.50	0.00%
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	C	Y	\$13.00	\$11.82	\$1.18	\$13.00	0.00%
Soup/Dessert	C	Y	\$4.50	\$4.55	\$0.45	\$5.00	11.11%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Seniors Centre [continued]

Movie Meal Deal	C	Y	\$12.50	\$11.36	\$1.14	\$12.50	0.00%
Courses (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%
Computer Class (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%

### Seniors Bus Hire

Promo 29 Seater Seniors Bus – Bond	C	N	\$500.00	\$520.00	\$0.00	\$520.00	4.00%
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	C	N	\$280.00	\$300.00	\$0.00	\$300.00	7.14%
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	C	Y	\$200.00	\$200.00	\$20.00	\$220.00	10.00%
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	C	Y	\$50.00	\$63.64	\$6.36	\$70.00	40.00%
Promo 29 Seater Seniors Bus – Full day hire	C	Y	\$350.00	\$363.64	\$36.36	\$400.00	14.29%
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	C	Y	\$100.00	\$136.36	\$13.64	\$150.00	50.00%

## Corporate Communications

### Events and Culture

Art workshops - per session per person - range from \$5 to \$100	Y	Art based workshops, charges range from \$5 pp to \$100 pp					Min. Fee: \$4.55
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### Memorial Hall

Entire facility Community Rate - Daily - up to 12 hours	C	Y	\$0.00	\$245.45	\$24.55	\$270.00	∞
Entire facility Professional Rate - Daily - up to 12 hours	C	Y	\$0.00	\$272.73	\$27.27	\$300.00	∞
Main Hall Community Rate - Daily - up to 12 hours	C	Y	\$0.00	\$136.36	\$13.64	\$150.00	∞
Main Hall Professional Rate - Daily - up to 12 hours	C	Y	\$0.00	\$163.64	\$16.36	\$180.00	∞
Round Room Community Rate - Daily - up to 12 hours	C	Y	\$0.00	\$113.64	\$11.36	\$125.00	∞
Round Room Professional Rate - Daily - up to 12 hours	C	Y	\$0.00	\$136.36	\$13.64	\$150.00	∞

### Theatre/Exhibition Hire (per week)

#### Community/Amateur

Main Hall (Community rate)	C	Y	\$565.00	\$513.64	\$51.36	\$565.00	0.00%
Round Room (Community rate)	C	Y	\$357.50	\$325.00	\$32.50	\$357.50	0.00%
Whole Facility (Community rate)	C	Y	\$825.00	\$750.00	\$75.00	\$825.00	0.00%

#### Professional Hire

Main Hall (Professional rate)	C	Y	\$825.00	\$750.00	\$75.00	\$825.00	0.00%
Round Room (Professional rate)	C	Y	\$565.00	\$513.64	\$51.36	\$565.00	0.00%
Whole Facility (Professional rate)	C	Y	\$1,280.00	\$1,163.64	\$116.36	\$1,280.00	0.00%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Key Charge

Additional Abloy key	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Additional Swipe card	C	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%

### Security Call Out Fee

Casual hirer	C	Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Regular hirer	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%

### Main Hall and Round Room, hourly hire

Main Hall - Not for Profit		Y	\$22.00	\$20.00	\$2.00	\$22.00	0.00%
Main Hall - Standard		Y	\$37.99	\$34.54	\$3.45	\$37.99	0.00%
Round Room - Not for Profit	S	Y	\$17.50	\$15.91	\$1.59	\$17.50	0.00%
Round Room - Standard	S	Y	\$28.00	\$25.45	\$2.55	\$28.00	0.00%

## Recreation and Community Safety

### Ranger & Community Safety

#### Animal Control

Cat Trap Fee		Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
Cat Trap Hire (first seven days)		Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cat Trap Weekly Hiring Fee (After the first week)		Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Dangerous Dog Collar		Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Dangerous Dog Sign		Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Dog Tag Replacement		N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%
Lost Cat Trap		Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%
Dangerous Dog – Declaration hourly rate	S	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Dangerous Dog – Inspection of property	S	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%
Multiple Dog Application	S	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%

#### Impounding Livestock, Other Animals & Signs

Ranger, hourly rate chargeable after the first fifteen minutes	S	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Impounding	S	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Sustenance (per day of part thereof)	S	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Impounded after the hours of 7pm – 7am	S	N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%
Impounding Signs	S	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%

#### Impounding Dogs

Dog Microchipping		N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Impounded after the hours of 7pm – 7am		N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%
Impounding Dog	S	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Sustenance of dogs (per day or part thereof)	S	N	\$25.00	\$25.00	\$0.00	\$25.00	0.00%

#### Impounding Cats

Cat Microchipping		N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Impounded after the hours of 7pm – 7am		N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%



Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Impounding Cats *[continued]*

Impounding Cat	S	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Sustenance of cats (per day or part thereof)	S	N	\$25.00	\$25.00	\$0.00	\$25.00	0.00%

### Euthanasia

Cats – Owners Request	S	Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Dogs – Owners Request	S	Y	\$165.00	\$150.00	\$15.00	\$165.00	0.00%
Pups – Owners Request	S	Y	\$165.00	\$150.00	\$15.00	\$165.00	0.00%
Pension Cardholders – Owners Request	S	Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%
Cats – Voluntary Surrender	S	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Dogs – Voluntary Surrender	S	Y	\$90.00	\$81.82	\$8.18	\$90.00	0.00%
Pups – Voluntary Surrender	S	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%
Pension Cardholders – Voluntary Surrender	S	Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%

### Impounding Vehicles

Proactive Parking Patrolling (For profit private events, per hour per officer)		Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Vehicle Impound Administration Fee		N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage.	C	N	\$0.00	\$1,200.00	\$0.00	\$1,200.00	∞
Towing Fee	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Holding fee (per day)	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Impounded Trolley	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%

### Non-food Hawker and Stallholders and Traders Licences

Administration Officer Cost (Per hour)		N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Hawkers License (Per day)		N	\$22.00	\$22.00	\$0.00	\$22.00	0.00%
Licence Fee – Initial & Renewal (non-food operators)	C	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Additional annual charge – weekend and public holidays only (non-food operators)	C	N	\$562.00	\$562.00	\$0.00	\$562.00	0.00%
Additional daily charge – other than the weekend (non-food operators)	C	N	\$35.00	\$35.00	\$0.00	\$35.00	0.00%
Additional weekly charge – other than the weekend (non-food operators)	C	N	\$102.00	\$102.00	\$0.00	\$102.00	0.00%
Additional monthly charge – other than the weekend (non-food operators)	C	N	\$238.00	\$238.00	\$0.00	\$238.00	0.00%
Additional annual charge – other than the weekend (non-food operators)	C	N	\$2,163.00	\$2,163.00	\$0.00	\$2,163.00	0.00%

### Fire Prevention

Administration Fee	C	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Fire Break Inspection Fee for repeat offenders: 2nd visit	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Hazard Reduction Burning Prescription Planning (Private Property) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Hazard Reduction Burning Prescription Planning (State Government) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Fire Prevention [continued]

Application Hire (for Hazard Reduction Burns) – Light Tanker	C	N	\$70.00	\$70.00	\$0.00	\$70.00	0.00%
Application Hire (for Hazard Reduction Burns) – 2.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Application Hire (for Hazard Reduction Burns) – 3.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Application Hire (for Hazard Reduction Burns) – 12.2	C	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%
Application Hire (for Hazard Reduction Burns) – Support Vehicle	C	N	\$70.00	\$70.00	\$0.00	\$70.00	0.00%

### Security

Reviewing CCTV Footage hourly rate	C	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Security Levy	C	N	\$72.57	\$72.57	\$0.00	\$72.57	0.00%

### Parking Options

Infringement Withdrawal (Private Property Parking Agreement Only)		N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Private Property Parking Agreement (Application)		N	\$800.00	\$800.00	\$0.00	\$800.00	0.00%
Private Property Parking Sign		Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%
Residential Parking Permit Replacement		N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%

### Recreation Services

#### Hall Hire Charges

Bond Category 1	S	N	\$250.00	\$250.00	\$0.00	\$250.00	0.00%
Bond Category 2	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Bond Category 3	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Non-returned Physical Key at end of hire arrangement	C	Y	\$500.00	\$454.55	\$45.45	\$500.00	0.00%
Regular Hire Storage Large (p/month)		Y	\$21.00	\$19.09	\$1.91	\$21.00	0.00%
Regular Hire Storage Medium (p/month)		Y	\$12.50	\$11.36	\$1.14	\$12.50	0.00%
Regular Hire Storage Small (p/month)		Y	\$8.50	\$7.73	\$0.77	\$8.50	0.00%
Replacement Access Card (single)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Replacement Physical Key (single)	C	Y	\$200.00	\$181.82	\$18.18	\$200.00	0.00%
Success Function Room – Not for profit rate	S	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Success Function Room – Standard Rate	S	Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%
Small Room – Standard Rate p/h	C	Y	\$27.00	\$24.55	\$2.45	\$27.00	0.00%
Small Rooms – Not for Profit Rate p/h	C	Y	\$17.00	\$15.45	\$1.55	\$17.00	0.00%
Medium Room – Standard Rate p/h	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Medium Room – Not for Profit Rate p/h	C	Y	\$19.00	\$17.27	\$1.73	\$19.00	0.00%
Large Room – Standard Rate p/h	C	Y	\$36.00	\$32.73	\$3.27	\$36.00	0.00%
Large Room – Not for Profit Rate p/h	C	Y	\$22.00	\$20.00	\$2.00	\$22.00	0.00%

#### Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)

Large Room – Not For Profit 50% Surcharge Rate		Y	\$33.00	\$30.00	\$3.00	\$33.00	0.00%
Large Room – Standard 50% Surcharge Rate		Y	\$54.00	\$49.09	\$4.91	\$54.00	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday) [continued]

Medium Room – Not for Profit 50% Surcharge Rate		Y	\$28.50	\$25.91	\$2.59	\$28.50	0.00%
Medium Room – Standard 50% Surcharge Rate		Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%
Small Room - Not for Profit 50% Surcharge Rate		Y	\$25.50	\$23.18	\$2.32	\$25.50	0.00%
Small Room – Standard 50% Surcharge Rate		Y	\$40.50	\$36.82	\$3.68	\$40.50	0.00%
Success Function Room – Not For Profit 50% Surcharge Rate		Y	\$45.00 (Normal Hourly Rate to be increased to \$30.00)				
Success Function Room – Standard 50% Surcharge Rate		Y	\$67.60 (Normal Hourly Rate to be increased to \$45.00)				

### Tennis Courts

Tennis Courts with lights (per hour)	C	Y	\$15.00	\$9.09	\$0.91	\$10.00	-33.33%
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### Reserve Hire

Active Reserve Hire per day (Sports Only)	C	Y	\$92.00	\$83.64	\$8.36	\$92.00	0.00%
Active Reserve Hire per hour (Sports Only)	C	Y	\$26.00	\$23.64	\$2.36	\$26.00	0.00%
Active Reserve Hire with Lights per hour (Sports Only) - no individual metering	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Changeroom Hire per hour	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Changeroom Hire per day	C	Y	\$42.00	\$38.18	\$3.82	\$42.00	0.00%
Toilet Block Hire per hour	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%
Toilet Block Hire per day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Reserve Hire – Weddings	C	Y	\$55.00	\$50.00	\$5.00	\$55.00	0.00%
Reserve Power Charge per day	C	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
Sports Lighting Charge	C	Y	23 cents per unit (As per meter reading)				

### School/Junior Program Rates (18 and under)

Full Day Reserve Hire (Over 5hrs)	C	Y	\$55.00	\$50.00	\$5.00	\$55.00	0.00%
Half Day Reserve Hire	C	Y	\$35.00	\$31.82	\$3.18	\$35.00	0.00%
Toilet/Changerooms – Full Day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Toilet/Changerooms – Half Day	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Reserve Power (if power required a call out fee of \$50.00 is charged)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%

### Sports Ground Seasonal Hire

#### Juniors Fees (per player) - 6 months

Grass Fees	C	Y	\$4.50	\$4.55	\$0.45	\$5.00	11.11%
Changerooms/Toilets (Juniors)	C	Y	\$5.00	\$5.00	\$0.50	\$5.50	10.00%
Clubrooms/Canteen (Juniors)	C	Y	\$5.50	\$5.45	\$0.55	\$6.00	9.09%
Failure to submit club membership numbers by required deadline		Y	\$0.00	\$90.91	\$9.09	\$100.00	∞

#### Seniors Fees (per player) - 6 months

Grass Fees (Training and Match)	C	Y	\$51.00	\$47.27	\$4.73	\$52.00	1.96%
Grass Fees (Training)	C	Y	\$30.00	\$28.18	\$2.82	\$31.00	3.33%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Increase %
			Fee (incl. GST)	Fee (excl. GST)	

### Seniors Fees (per player) - 6 months *[continued]*

Grass Fees (Match)	C	Y	\$28.00	\$26.36	\$2.64	\$29.00	3.57%
Hard Court Fees (Training and Match)	C	Y	\$36.00	\$33.64	\$3.36	\$37.00	2.78%
Hard Court Fees (Training)	C	Y	\$22.00	\$20.91	\$2.09	\$23.00	4.55%
Hard Court Fees (Match)	C	Y	\$20.00	\$19.09	\$1.91	\$21.00	5.00%
Changerooms/Toilets (Seniors)	C	Y	\$7.50	\$7.73	\$0.77	\$8.50	13.33%
Clubrooms/Canteen (Seniors)	C	Y	\$6.50	\$6.82	\$0.68	\$7.50	15.38%
Failure to submit club membership numbers by required deadline		Y	\$0.00	\$90.91	\$9.09	\$100.00	∞

### Recreation Traders Licence

1 session (up to 5 hrs)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%
Monthly License Fee (3 sessions per week)	C	Y	\$216.00	\$196.36	\$19.64	\$216.00	0.00%
Half yearly license	C	Y	\$750.00	\$681.82	\$68.18	\$750.00	0.00%
Yearly License Fee	C	Y	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00	0.00%
Application Fee	C	Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%

### Events Application

Recycle Bin Hire for Events – Cost per Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00	0.00%
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	C	Y	\$40.00	\$36.36	\$3.64	\$40.00	0.00%
Application Fee – Private/Commercial Events	C	N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%
Facility/Park Clean per hour	C	Y	\$55.00	\$50.00	\$5.00	\$55.00	0.00%
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	C	Y	\$10.50	\$9.55	\$0.95	\$10.50	0.00%
Event Reserve Hire	C	Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%

### Community Markets

Commercial – per stallholder	C	Y	\$5.50	\$5.00	\$0.50	\$5.50	0.00%
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### Late Application Fee (excludes Wakes)

Bookings after closing deadline 3 weeks prior to booking date for facility hire, or two months for outdoor public events	C	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
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### Other

Breach of Terms & Conditions Penalty (minimum charge per breach)		Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Post booking litter collection fee		Y	\$0.00	\$363.64	\$36.36	\$400.00	∞

### Cockburn ARC

#### Facility/Room Hire

Bond – Commercial Special Event	C	N				Up to 200% of hire costs
Bond – Community Special Event	C	N				Up to 100% of hire costs
Commercial – Special Event	C	Y				200% commercial rate
Cleaning Costs – Special Event	C	Y				Up to 125% cleaning charge on costed to the hirer
Function Supervisor – After Hours	C	Y				Up to 125% charge on costed to the hirer

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Facility Hire Bond

Bond Commercial	C	N	\$850.00	\$875.00	\$0.00	\$875.00	2.94%
Bond Community	C	N	\$425.00	\$438.00	\$0.00	\$438.00	3.06%

### Level 1 (Per Hour)

Group Fitness Studio – commercial	C	Y	\$102.00	\$96.36	\$9.64	\$106.00	3.92%
Group Fitness Studio – community	C	Y	\$51.00	\$48.18	\$4.82	\$53.00	3.92%
Body and Mind Studio – commercial	C	Y	\$79.00	\$74.55	\$7.45	\$82.00	3.80%
Body and Mind Studio – community	C	Y	\$39.50	\$37.27	\$3.73	\$41.00	3.80%
Meeting room – commercial	C	Y	\$52.50	\$49.09	\$4.91	\$54.00	2.86%
Meeting room – community	C	Y	\$26.25	\$24.55	\$2.45	\$27.00	2.86%
Assessment rooms	C	Y	\$26.50	\$25.45	\$2.55	\$28.00	5.66%

### Service Fees – Room Hire

Group Fitness Instructor	C	Y	Up to 125% of employee costs on costed to the hirer				
Setup/ pack down fee (per hour)	C	Y	Up to 125% of employee costs on costed to the hirer				

### Sports Hall

Changeroom Hire - Commercial		Y	\$60.00	\$59.09	\$5.91	\$65.00	8.33%
Changeroom Hire - Community		Y	\$30.00	\$29.55	\$2.95	\$32.50	8.33%
Sports ARCADEMY - Per Session		Y	\$10.50	\$10.45	\$1.05	\$11.50	9.52%
Full court – commercial	C	Y	\$105.00	\$100.00	\$10.00	\$110.00	4.76%
Full court – community	C	Y	\$52.50	\$50.00	\$5.00	\$55.00	4.76%
Half court – commercial	C	Y	\$55.00	\$54.55	\$5.45	\$60.00	9.09%
Half court – community	C	Y	\$27.50	\$27.27	\$2.73	\$30.00	9.09%
Badminton – per court	C	Y	\$19.00	\$18.18	\$1.82	\$20.00	5.26%
Umpire room	C	Y	\$16.00	\$22.73	\$2.27	\$25.00	56.25%
Casual court admission – per visit	C	Y	\$7.50	\$6.82	\$0.68	\$7.50	0.00%

### Service Fees – Sports

Referees, umpires etc.	C	Y	Up to 125% of employee costs on costed to the hirer				
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### Aquatic Lane Hire

Lane Hire (indoor) – commercial	C	Y	\$40.10	\$38.18	\$3.82	\$42.00	4.74%
Lane Hire (indoor) – community	C	Y	\$20.60	\$19.09	\$1.91	\$21.00	1.94%
Lane Hire (outdoor) – commercial	C	Y	\$51.50	\$47.73	\$4.77	\$52.50	1.94%
Lane Hire (outdoor) – community	C	Y	\$25.75	\$23.86	\$2.39	\$26.25	1.94%
Lane Hire (outdoor) 25m – commercial	C	Y	\$30.90	\$29.00	\$2.90	\$31.90	3.24%
Lane Hire (outdoor) 25m – community	C	Y	\$15.45	\$14.50	\$1.45	\$15.95	3.24%
Water Polo Hire (outdoor) 50m deep end – water polo only	C	Y	\$61.80	\$56.18	\$5.62	\$61.80	0.00%
Learn to swim pool – commercial	C	Y	\$41.20	\$38.36	\$3.84	\$42.20	2.43%
Learn to swim pool – community	C	Y	\$20.60	\$19.18	\$1.92	\$21.10	2.43%
Warm water pool – Full	C	Y	\$103.00	\$97.27	\$9.73	\$107.00	3.88%
Warm water pool – 1/3	C	Y	\$51.50	\$49.09	\$4.91	\$54.00	4.85%
Recovery pools	C	Y	\$61.80	\$56.18	\$5.62	\$61.80	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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### Service Fees – Aquatic Hire

Locker Hire (Casual)		Y	\$2.10	\$2.00	\$0.20	\$2.20	4.76%
Waterslide hire (hire cost only, excludes staff costs)	C	Y	\$320.00	\$304.55	\$30.45	\$335.00	4.69%
Pool inflatable hire (hire cost only, excludes staff costs)	C	Y	\$160.00	\$152.73	\$15.27	\$168.00	5.00%
Lifeguard	C	Y	Up to 125% of employee costs on costed to the hirer				
Instructor	C	Y	Up to 125% of employee costs on costed to the hirer				
Outdoor meeting room – commercial	C	Y	\$79.50	\$76.36	\$7.64	\$84.00	5.66%
Outdoor meeting room – community	C	Y	\$39.75	\$38.18	\$3.82	\$42.00	5.66%

### Facility Membership

#### Service Fees – Memberships

Small Group Training - Per Session		Y	\$10.00	\$18.18	\$1.82	\$20.00	100.00%
Cancellation of Direct Debit – within contract period	C	Y	\$49.00	\$44.55	\$4.45	\$49.00	0.00%
Lost card fee / Wrist band	C	Y	\$5.00	\$4.55	\$0.45	\$5.00	0.00%
Membership administration fee	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	C	Y	\$22.50	\$21.09	\$2.11	\$23.20	3.11%
Group Fitness Casual Entry	C	Y	\$17.00	\$15.91	\$1.59	\$17.50	2.94%

#### Membership General

Cooling off administration fee	C	Y	\$0.00	\$27.27	\$2.73	\$30.00	∞
FIFO Active, Conditions Apply	C	Y	\$14.35	\$13.50	\$1.35	\$14.85	3.48%
Online Active		Y	\$15.00	\$6.82	\$0.68	\$7.50	-50.00%
Lifestyle Active	C	Y	\$20.50	\$19.27	\$1.93	\$21.20	3.41%
Flexi Active	C	Y	\$23.50	\$22.00	\$2.20	\$24.20	2.98%
Lifestyle Aquatic	C	Y	\$15.50	\$14.55	\$1.45	\$16.00	3.23%
Flexi Aquatic	C	Y	\$17.50	\$16.36	\$1.64	\$18.00	2.86%
Youth Active	C	Y	\$15.50	\$14.55	\$1.45	\$16.00	3.23%
Joining fee Adult Active	C	Y	\$99.00	\$90.00	\$9.00	\$99.00	0.00%
Joining fee Aquatic	C	Y	\$49.00	\$44.55	\$4.45	\$49.00	0.00%

#### Membership Foundation

Foundation Stage 1	C	Y	\$15.45	\$14.55	\$1.45	\$16.00	3.56%
Foundation Stage 2	C	Y	\$17.45	\$16.36	\$1.64	\$18.00	3.15%
Foundation Stage 3	C	Y	\$19.45	\$18.18	\$1.82	\$20.00	2.83%

#### Swim School Membership

Take a Break Suspension- Per week		Y	\$5.20	\$5.00	\$0.50	\$5.50	5.77%
Active Swim School	C	N	\$18.00	\$19.00	\$0.00	\$19.00	5.56%
Swim school – Access and Inclusion – 15 minutes	C	N	\$18.00	\$19.00	\$0.00	\$19.00	5.56%
Swim school – Access and Inclusion – 30 minutes	C	N	\$36.00	\$38.00	\$0.00	\$38.00	5.56%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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### South Lake Dolphins Access Membership

Squad Active (12 years and under) Conditions apply		Y	\$13.00	\$11.82	\$1.18	\$13.00	0.00%
Squad Active (13 years and above) Conditions apply		Y	\$15.50	\$14.09	\$1.41	\$15.50	0.00%

### Children Services

#### Crèche

Big Kids Creche (holidays only)	C	Y	\$7.50	\$7.27	\$0.73	\$8.00	6.67%
Per child (2 hours)	C	Y	\$5.00	\$4.73	\$0.47	\$5.20	4.00%
Per child (3 hours)	C	Y	\$6.70	\$6.55	\$0.65	\$7.20	7.46%

#### Indoor Play Centre

Per child (per session)	C	Y	\$8.20	\$7.73	\$0.77	\$8.50	3.66%
Group Sessions (2 hours)	C	Y	\$100.00	\$95.45	\$9.55	\$105.00	5.00%

#### Birthday Parties

Dry Birthday Party Exclusive (up to 20 kids)		Y	\$300.00	\$281.82	\$28.18	\$310.00	3.33%
Dry Birthday Party Non-Exclusive (up to 20 kids)		Y	\$220.00	\$209.09	\$20.91	\$230.00	4.55%
Leisure Pool Party (up to 15 kids)		Y	\$260.00	\$245.45	\$24.55	\$270.00	3.85%
Water Slide Party Exclusive (up to 15 kids)		Y	\$530.00	\$495.45	\$49.55	\$545.00	2.83%
Water Slide Party Non-Exclusive (up to 15 kids)		Y	\$300.00	\$281.82	\$28.18	\$310.00	3.33%

#### Children Programming

Kids Holiday program – per child, per session	C	Y	\$0.00	\$68.18	\$6.82	\$75.00	∞
Play Active - Casual Visit	C	Y	\$15.00	\$14.09	\$1.41	\$15.50	3.33%
Play Active - Term Program (per session)	C	Y	\$10.50	\$10.45	\$1.05	\$11.50	9.52%
Rock up and Play (per session)		Y	\$10.50	\$10.45	\$1.05	\$11.50	9.52%

### Aquatics

#### Pool General

Child Warm Water Entry (medical entry)		Y	\$8.00	\$7.45	\$0.75	\$8.20	2.50%
Mum and Me Aqua (Per Class)		Y	\$17.50	\$16.82	\$1.68	\$18.50	5.71%
Adult Entry (16 years+)	C	Y	\$7.45	\$7.09	\$0.71	\$7.80	4.70%
Concession or Child Entry	C	Y	\$5.50	\$5.68	\$0.57	\$6.25	13.64%
Waterbubs session	C	Y	\$8.00	\$7.45	\$0.75	\$8.20	2.50%
Pool General - Under 3 years	C	Y					Free
Spectator Entry	C	Y	\$2.55	\$2.45	\$0.25	\$2.70	5.88%
School Entry	C	Y	\$3.85	\$3.64	\$0.36	\$4.00	3.90%
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	C	Y	\$21.00	\$20.00	\$2.00	\$22.00	4.76%
Spa, Sauna, Steam, Wellness pool	C	Y	\$14.60	\$13.64	\$1.36	\$15.00	2.74%
Adult Wellness Lounge Upgrade	C	Y	\$7.10	\$6.55	\$0.65	\$7.20	1.41%
Adult Vouchers x 10	C	Y	\$67.05	\$63.82	\$6.38	\$70.20	4.70%
Adult Vouchers x 20	C	Y	\$134.10	\$127.64	\$12.76	\$140.40	4.70%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Pool General *[continued]*

Adult Vouchers x 40	C	Y	\$260.75	\$255.27	\$25.53	\$280.80	7.69%
Child Vouchers x 10	C	Y	\$49.50	\$51.14	\$5.11	\$56.25	13.64%
Child Vouchers x 20	C	Y	\$99.00	\$102.27	\$10.23	\$112.50	13.64%
Child Vouchers x 40	C	Y	\$198.00	\$204.55	\$20.45	\$225.00	13.64%

### VacSwim Entry

VacSwim swimmer entry	C	Y	\$4.70	\$4.45	\$0.45	\$4.90	4.26%
VacSwim spectator entry	C	Y	\$2.55	\$2.45	\$0.25	\$2.70	5.88%

### Water Slides

Waterslide Entry (Adult & Child) per person	C	Y	\$7.75	\$7.27	\$0.73	\$8.00	3.23%
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### Team Sports

Equipment hire (ball, racquet)	C	Y	\$5.00	\$4.73	\$0.47	\$5.20	4.00%
Senior Weekly Team Fees (all sports)	C	Y	\$73.00	\$68.18	\$6.82	\$75.00	2.74%
Junior Weekly Team Fees (all sports)	C	Y	\$60.00	\$58.18	\$5.82	\$64.00	6.67%
Forfeit fees	C	Y				Up to 2 game fees	

### Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only

Discount for Government Concession & Health Care Card holders		Y	25% Discount for Government Concession & Health Care holders				
Discount for Seniors, Students & Very Important Volunteer Card holders		Y	20% Discount for Seniors, Students & Very Important Volunteer Card holders				
Schools Discount (off Community Rate)	C	Y	25% off prescribed fee				
Group Discount / Corporate 5 or more members	C	Y	10% off prescribed fee, 5 or more members				

### Retail

Retail shop sales	C	Y	Cost + Mark-up up to 150%				
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### Port Coogee Marina

#### Annual Licence Fee for Port Catherine Development Licence Holders - fee schedule effective from 1st September

##### Standard Pens (PCD Licence) (Effective 1/9)

15m Standard Pen (PCD Licence)	C	Y	\$9,973 inc. GST - minus any CCF held by City				
			<b>Last year fee</b>				
			\$9,779 inc. GST - minus any CCF held by City				

##### Bond Deposit (Refundable)-fee schedule effective from 1st September

Waitlist Bond		N	\$0.00	\$350.00	\$0.00	\$350.00	∞
Over 1 month	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Up to 1 month	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%

##### Miscellaneous - fee schedule effective from 1st September

Administration Fee		Y	\$22.50	\$20.45	\$2.05	\$22.50	0.00%
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Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Miscellaneous - fee schedule effective from 1st September [continued]

Chandlery Items		Y			COST + 30%		
Cost + 15%							
Cost + 15%							
Electricity (per kWh)		Y	Cost recovery based on calculation of utility supplier charges				
Mooring Line and Maintenance Fee		Y	\$48.00	\$43.64	\$4.36	\$48.00	0.00%
Sundry Fuel Purchase		Y			COST + 10%		
							<b>Last year fee</b>
					COST + 5%		
Swipe Card Contractor		Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Swipe Card Pen Holder		Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%

### Port Coogee Marina-fee schedule effective from 1st September

Day Rate 12m Vessels and Under		Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%
Day Rate 16m Vessels and Under		Y	\$70.00	\$63.64	\$6.36	\$70.00	0.00%
Day Rate 30m Vessels and Under Including All Catamarans		Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Day Rate Jet Ski		Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Float Dock Jet Ski		Y	\$200.00	\$181.82	\$18.18	\$200.00	0.00%
Pen Fee 2 Years Upfront Payment Discount		Y	Upfront payment only - 3% discount				
Pen Fee Base Rate*		Y	\$2,304.20	\$2,136.63	\$213.66	\$2,350.30	2.00%
Pen Fee Square Meter Rate*		Y	\$103.70	\$96.14	\$9.61	\$105.75	1.98%
Short Stay Month Rate		Y	12% of Annual Fee				
Short Stay Week Rate		Y	4% of Annual Fee				
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)		Y					

## Operations Division

### Infrastructure

Search for traffic data, drawings and stormwater drainage information	C	N	Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services				
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### Engineering Services

#### Road Design

Search for traffic data, drawings and stormwater drainage information	C	N	Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services				
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### Waste Services

#### Waste Collection Services

Bin Levy - exchanges or additions (140lt or 240lt)	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Increase %
			Fee (incl. GST)	Fee (excl. GST)	

## Waste Collection Services [continued]

Waste Truck Spotter - Hourly Charge		N	\$163.00	\$163.00	\$0.00	\$163.00	0.00%
Waste management service charge – industrial/commercial/unimproved value properties	C	N	\$458.00	\$458.00	\$0.00	\$458.00	0.00%
Rubbish Collection Levy – Exempt Properties	C	N	\$510.00	\$458.00	\$0.00	\$458.00	-10.20%
Purchase a set of 240 Litre bins "one off" charge	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	C	N	\$33.00	\$33.00	\$0.00	\$33.00	0.00%
Service Charge – 2nd 240L MSW MGB	C	N	\$225.00	\$235.00	\$0.00	\$235.00	4.44%
Service Charge – 2nd 240L REC MGB	C	N	\$105.00	\$148.00	\$0.00	\$148.00	40.95%
Service Charge – 2nd 140lt MSW	C	N	\$180.00	\$186.00	\$0.00	\$186.00	3.33%
Service Charge – 2nd 240 Garden Waste Bin	C	N	\$100.00	\$80.00	\$0.00	\$80.00	-20.00%
MSW 240L MGB 6mth Hire	C	N	\$135.00	\$140.00	\$0.00	\$140.00	3.70%
Recycling 240L MGB 6mth Hire	C	N	\$75.00	\$75.00	\$0.00	\$75.00	0.00%
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	C	N	\$550.00	\$550.00	\$0.00	\$550.00	0.00%
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	C	N	\$930.00	\$930.00	\$0.00	\$930.00	0.00%
Service Charge – Litter bin service from non-City of Cockburn land	C	N	\$505.00	\$510.00	\$0.00	\$510.00	0.99%
Service Charge – Additional MSW Bin Service /Week	C	N	\$355.00	\$305.00	\$0.00	\$305.00	-14.08%
Service Charge – Additional Recycle Bin Service /Week	C	N	\$200.00	\$165.00	\$0.00	\$165.00	-17.50%
Service Charge – One-off event hire MSW Bin	C	Y	\$40.00	\$36.36	\$3.64	\$40.00	0.00%
Service Charge – One-off event hire Recycle Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00	0.00%
Additional Collection of MSW for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Additional Collection of recyclables for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%

## Commercial Users Bin Hire Rates

Annual Commercial Food Waste Service 140 lt bin		N	\$152.00	\$135.00	\$0.00	\$135.00	-11.18%
Annual Commercial Food Waste Service 240 lt bin		N	\$260.00	\$215.00	\$0.00	\$215.00	-17.31%
Annual Commercial Food Waste Service 660 lt bin		N	\$715.00	\$715.00	\$0.00	\$715.00	0.00%
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$440.00	\$456.00	\$0.00	\$456.00	3.64%
Additional 660 Litre Recycling Bin Annual Service Cost	C	N	\$280.00	\$405.00	\$0.00	\$405.00	44.64%
Purchase a set of 660 Litre bins "one off" Charge	C	N	\$550.00	\$550.00	\$0.00	\$550.00	0.00%

Name	Statutory / Council	GST	Year 22/23	Year 23/24	Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

## Waste Disposal Services

### Gate Entry Fees

Per car boot not exceeding 1.0 cu.m. (Residents Only)	C	Y	\$45.00	\$42.73	\$4.27	\$47.00	4.44%
City of Cockburn Trailer Pass (Residents only), per pass	C	Y	\$60.00	\$56.36	\$5.64	\$62.00	3.33%
2nd City of Cockburn Trailer Pass (Residents only), 6 passes	C	Y	\$360.00	\$338.18	\$33.82	\$372.00	3.33%
Per car, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$60.00	\$56.36	\$5.64	\$62.00	3.33%
Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)	C	Y	\$115.00	\$108.18	\$10.82	\$119.00	3.48%
Per trailer exceeding 2.5 cu.m. (Residents Only)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00	1.88%
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	C	Y	\$50.00	\$50.00	\$5.00	\$55.00	10.00%
Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	C	Y	\$130.00	\$122.73	\$12.27	\$135.00	3.85%
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	C	Y	\$165.00	\$154.55	\$15.46	\$170.01	3.04%

### Putrescible solid waste

Minimum Putrescible Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%

Contracts with attractive discounted rates of up to 30% are available to major customers and Local Governments for substantial tonnages.

### Clean Fill

Minimum Clean Fill Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Per Tonne (Maximum 100 tonne per day)	C	Y	\$60.00	\$63.64	\$6.36	\$70.00	16.67%

### Inert Waste (Off Liner)

Minimum Inert Waste Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Inert Waste Per Tonne	C	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%

### Environmentally Sensitive (i.e. asbestos) 1 cu.m.

Residential Burial Fee – 1 Trailer Pass plus per sheet rate	C	Y	\$8.00	\$7.27	\$0.73	\$8.00	0.00%
Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate	C	Y	\$9.00	\$8.18	\$0.82	\$9.00	0.00%
Soil Class 3	C	Y	\$200.00	\$190.91	\$19.09	\$210.00	5.00%
Soil Class 2	C	Y	\$190.00	\$181.82	\$18.18	\$200.00	5.26%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

**When weighbridge is not in use for putrescible and non-putrescible solid waste**

Bins 2-4m3 (1.2 tonnes)	C	Y	\$192.00	\$180.91	\$18.09	\$199.00	3.65%
Bins 4-8m3 (2.4 tonnes)	C	Y	\$384.00	\$353.64	\$35.36	\$389.00	1.30%
Bins 8-12m3 (5.0 tonnes)	C	Y	\$800.00	\$754.55	\$75.46	\$830.01	3.75%
Bins 12-19m3 (6.5 tonnes)	C	Y	\$1,040.00	\$980.00	\$98.00	\$1,078.00	3.65%
Bins > 20m3 (8.0 tonnes)	C	Y	\$1,280.00	\$1,206.36	\$120.64	\$1,327.00	3.67%
Compactor trucks <8m3 (1.7 tonnes)	C	Y	\$272.00	\$256.36	\$25.64	\$282.00	3.68%
Compactor trucks 8-12m3 (4.25 tonnes)	C	Y	\$680.00	\$640.91	\$64.09	\$705.00	3.68%
Compactor trucks 12-18m3 (4.34 tonnes)	C	Y	\$694.40	\$654.55	\$65.46	\$720.01	3.69%
Compactor trucks 18-32m3 (10.6 tonnes)	C	Y	\$1,696.00	\$1,599.09	\$159.91	\$1,759.00	3.71%
Compactor trucks >32m3 (14.9tonnes)	C	Y	\$2,288.00	\$2,156.36	\$215.64	\$2,372.00	3.67%
Open trucks, gross weight <5 tonnes (0.9tonnes)	C	Y	\$48.00	\$45.45	\$4.55	\$50.00	4.17%
Open trucks, gross weight 5-12tonnes (1.8tonnes)	C	Y	\$288.00	\$271.82	\$27.18	\$299.00	3.82%
Open truck – 3 axles “6 wheeler” (3.0 tonnes)	C	Y	\$480.00	\$452.73	\$45.27	\$498.00	3.75%
Open truck – 4 axles “8 wheeler” (3.6 tonnes)	C	Y	\$576.00	\$542.73	\$54.27	\$597.00	3.65%
Open truck – 5 axles “Bogy Semi or 6 wheel pig trailer” (5.4 tonnes)	C	Y	\$864.00	\$814.55	\$81.46	\$896.01	3.70%
Open truck – 6 axles “Tri-axle Semi” (6.0 tonnes)	C	Y	\$960.00	\$902.73	\$90.27	\$993.00	3.44%
Open truck – 8 axles (7.8 tonnes)	C	Y	\$1,248.00	\$1,176.36	\$117.64	\$1,294.00	3.69%
Open truck – 9 axles “8 Wheeler plus trailer” (9.6 tonnes)	C	Y	\$576.00	\$542.73	\$54.27	\$597.00	3.65%
Open truck – 11 axles “Road Train” (12.0 tonnes)	C	Y	\$1,920.00	\$1,810.00	\$181.00	\$1,991.00	3.70%

**Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste**

Biosecurity Waste Burial – Tonnage rate plus fee		Y	\$300.00	\$281.82	\$28.18	\$310.00	3.33%
City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$40.00	\$36.36	\$3.64	\$40.00	0.00%
Commercial mattress disposal fee (in addition to the standard entry fee)		Y	\$35.00	\$45.45	\$4.55	\$50.00	42.86%
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%
Verge E-Waste delivered to HWRP (per tonne)		Y	\$20.00	\$27.27	\$2.73	\$30.00	50.00%
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Resident mattress disposal fee (in addition to standard entry fee)	C	Y	\$30.00	\$36.36	\$3.64	\$40.00	33.33%
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	C	Y	\$8.00	\$9.09	\$0.91	\$10.00	25.00%
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	C	Y	\$14.00	\$18.18	\$1.82	\$20.00	42.86%
Wash-down Bay Facility	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Burial Fee/Special Handling Minimum Charge per hour	C	Y	\$200.00	\$181.82	\$18.18	\$200.00	0.00%
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	C	Y	\$250.00	\$227.27	\$22.73	\$250.00	0.00%
Burial-Emergency outside business hrs. plus tonnage rate	C	Y	\$500.00	\$454.55	\$45.45	\$500.00	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

**Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste** [continued]

City of Cockburn Generated Garden Waste Bin (per Tonne)	C	Y	\$80.00	\$63.64	\$6.36	\$70.00	-12.50%
Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	C	Y	\$1,000.00	\$909.09	\$90.91	\$1,000.00	0.00%
Load Weighing for Information Only	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%

## Parks Services

Removal of existing street tree	C	Y					Min. Fee: \$980.00
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Where a property development plan propose removal of one or more existing verge trees, the developer or property owner will pay the assessed Helliwell value of the tree plus all removal, replacement and establishment costs.

Basis of charge;

Assessed Helliwell value of the tree +

Tree removal and stump grinding as per the City's Tree Services contract rates. +

Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.

Where a property development plan propose removal of one or more existing verge trees, the developer or property owner will pay the assessed Helliwell value of the tree plus all removal, replacement and establishment costs.

## Property and Asset Services

### Road Planning & Development Services

#### Direction Signs

Application Fee – Community facility signs	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Manufacture cost for one sign	C	Y	\$152.00	\$138.18	\$13.82	\$152.00	0.00%
Installation – One sign	C	Y	\$160.00	\$145.45	\$14.55	\$160.00	0.00%
Installation – Two signs	C	Y	\$320.00	\$290.91	\$29.09	\$320.00	0.00%

### Pedestrian Access Way and Road Closure

Administration Fee – PAW & Road Closures	C	N	\$750.00	\$750.00	\$0.00	\$750.00	0.00%
Advertising Fee – PAW & Road Closures	C	N	Additional \$500 to \$750 per application, to be invoiced separately				

### Leasing and Land Administration

Licence Agreement for the management of illuminated street signs (per sign), per annum	C	N	\$1,544.00	\$1,544.00	\$0.00	\$1,544.00	0.00%
Land Administration and Related Legal Agreements Administration Fee	S	Y	\$750 (this will attract minimum 11% interest on any deferred payment)				
Park Naming Application Fee (plus Advertising Cost)	S	N	\$750.00	\$750.00	\$0.00	\$750.00	0.00%
Road Naming Application Fee (plus Advertising Cost)	S	N	\$750.00	\$750.00	\$0.00	\$750.00	0.00%

### Naval Base Holiday Park

Shack Lease Fee	C	N	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00	0.00%
Shack Removal Levy	C	N	\$318.00	\$318.00	\$0.00	\$318.00	0.00%
Shack Lease total	C	N	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	0.00%
Naval Base Lease Changeover Application Fee	C	N	\$250.00	\$250.00	\$0.00	\$250.00	0.00%

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

### Naval Base Holiday Park [continued]

Payment Plan Administration Fee	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	
Penalty Interest for overdue payments	C	N	In accordance with Rates penalty interest amounts					

### EV Charging Stations

Charging Fee at the City's Electric Vehicle Charging Station located at Cockburn Central (per kWh via the Chargefox app)		Y	\$0.45	\$0.41	\$0.04	\$0.45	0.00%
Charging Fee at the City's Electric Vehicle Charging Station located at Spearwood Library Car Park (per kWh via the Chargefox app)		Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	[Demolition Permits]	6
Application to extend the time during which an Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	[Occupancy Permits – Class 2-9 Buildings]	5
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	[Occupancy Permits – Class 2-9 Buildings]	5
Application to vary Building Standard-Building Regulations Sch. 2 Div. 3 it. 1	[BCITF Levy, Other Charges & Administration Fees]	6
Approval to keep a beehive in a Residential or Special Rural Zone	[Keeping of Animals]	9
Approval to keep more than 2 beehives on a non-residential lot	[Keeping of Animals]	9
Approval to keep more than 50 poultry in a rural area	[Keeping of Animals]	9
Art Room (Commercial)	[Seniors Centre]	18
Art Room (Community Group)	[Seniors Centre]	18
Art workshops - per session per person - range from \$5 to \$100	[Events and Culture]	19
Artificial Manure Depots	[Licence & Registration Fees – Offensive Trades]	8
Assessment rooms	[Level 1 (Per Hour)]	25
Assistant Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
<b>B</b>		
Badminton – per court	[Sports Hall]	25
Basic Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
BCITF Admin. Fee	[BCITF Levy, Other Charges & Administration Fees]	6
Big Kids Creche (holidays only)	[Crèche]	27
Bin Levy - exchanges or additions (140lt or 240lt)	[Waste Collection Services]	29
Bins > 20m3 (8.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 12-19m3 (6.5 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 2-4m3 (1.2 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 4-8m3 (2.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 8-12m3 (5.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Biosecurity Waste Burial – Tonnage rate plus fee	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Blender Activity Room (only available after hours)	[Cockburn Youth Centre]	17
Body and Mind Studio – commercial	[Level 1 (Per Hour)]	25
Body and Mind Studio – community	[Level 1 (Per Hour)]	25
Bond – Commercial Special Event	[Facility/Room Hire]	24
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Bond Category 1	[Hall Hire Charges]	22
Bond Category 2	[Hall Hire Charges]	22
Bond Category 3	[Hall Hire Charges]	22

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Bond Commercial	[Facility Hire Bond]	25
Bond Community	[Facility Hire Bond]	25
Bookings after closing deadline	[Late Application Fee (excludes Wakes)]	24
Breach of Terms & Conditions Penalty (minimum charge per breach)	[Other]	24
BSL Admin. Fee	[BCITF Levy, Other Charges & Administration Fees]	6
Building Approval Certificate – Strata, (Class 1 & 10 Buildings) for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2))	[Strata Titles]	6
Building Construction Industry Training Levy, Work Value > \$20,000	[BCITF Levy, Other Charges & Administration Fees]	6
Building Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Building Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Building Summary-written confirmation of Building Licenses issued for a property	[Private Swimming Pool Inspection]	7
Built Strata - not more than 5 lots	[Built Strata Fees]	12
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Burial Fee/Special Handling Minimum Charge per hour	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Burial-Emergency outside business hrs. plus tonnage rate	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	[Seniors Centre]	18
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	[Seniors Centre]	18
Business Card	[Document Laminating]	14
Butcher Shops and similar	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8
<b>C</b>		
Cafe Foods (Max)	[Seniors Centre]	18
Cakes and desserts (max)	[Seniors Centre]	18
Camp site	[Caravan Parks (Sch 3)]	8
Can/ stubbie of full strength beer	[Seniors Centre]	18
Can/ stubbie of light or mid strength beer	[Seniors Centre]	18
Cancellation of Direct Debit – within contract period	[Service Fees – Memberships]	26
Care Management Fee – Max per month	[Home Care Packages]	15
Casual Attendance (Daily)	[Seniors Centre]	18
Casual court admission – per visit	[Sports Hall]	25
Casual hirer	[Security Call Out Fee]	20
Cat Microchipping	[Impounding Cats]	20
Cat Trap Fee	[Animal Control]	20
Cat Trap Hire (first seven days)	[Animal Control]	20
Cat Trap Weekly Hiring Fee (After the first week)	[Animal Control]	20
Cats – Owners Request	[Euthanasia]	21
Cats – Voluntary Surrender	[Euthanasia]	21
Centre – Based Day Care fee per day to max	[Commonwealth Home Support Program]	15
Centre – Based Day Care Transport per trip	[Commonwealth Home Support Program]	15
Centre Event Entry Fees (maximum)	[Youth Events]	17
Centre Holiday Activity Fees (maximum fee charged)	[Youth Holiday Activities]	17
Centre Program Fees (maximum fee charged)	[Youth Programs]	17
Centre Transport (per trip) per couple	[Seniors Centre]	18
Centre Transport (per trip) per person	[Seniors Centre]	18
Centre-Based Day Care Private (max fee per day)	[Private services and Brokered Services]	16
Centre-Based Day Care Transport Private	[Private services and Brokered Services]	16
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	[Building Permits]	5
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	5
Chandlery Items	[Miscellaneous - fee schedule effective from 1st September]	29
Change of Use	[Statutory Planning]	11
Changeroom Hire - Commercial	[Sports Hall]	25
Changeroom Hire - Community	[Sports Hall]	25
Changeroom Hire per day	[Reserve Hire]	23
Changeroom Hire per hour	[Reserve Hire]	23
Changerooms/Toilets (Juniors)	[Juniors Fees (per player) - 6 months]	23
Changerooms/Toilets (Seniors)	[Seniors Fees (per player) - 6 months]	24

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Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	4
Charge for duplicating a tape, film or computer information	[Freedom of Information (FOI) Fees]	4
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	4
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	[Freedom of Information (FOI) Fees]	4
Charging Fee at the City's Electric Vehicle Charging Station located at Cockburn Central (per kWh via the Chargefox app)	[EV Charging Stations]	34
Charging Fee at the City's Electric Vehicle Charging Station located at Spearwood Library Car Park (per kWh via the Chargefox app)	[EV Charging Stations]	34
Child Vouchers x 10	[Pool General]	28
Child Vouchers x 20	[Pool General]	28
Child Vouchers x 40	[Pool General]	28
Child Warm Water Entry (medical entry)	[Pool General]	27
City of Cockburn Generated Garden Waste Bin (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
City of Cockburn Trailer Pass (Residents only), per pass	[Gate Entry Fees]	31
City of Cockburn Verge Generated Greenwaste (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Classes (to a maximum of)	[Seniors Centre]	18
Cleaning Costs – Special Event	[Facility/Room Hire]	24
Client Basic Fee per week (to maximum of 17.5% of single pension)	[Home Care Packages]	15
Clubrooms/Canteen (Juniors)	[Juniors Fees (per player) - 6 months]	23
Clubrooms/Canteen (Seniors)	[Seniors Fees (per player) - 6 months]	24
Coffee/ Tea (Cafe)	[Seniors Centre]	18
Commercial – per stallholder	[Community Markets]	24
Commercial – Special Event	[Facility/Room Hire]	24
Commercial mattress disposal fee (in addition to the standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Commercial Room Main Hall Hire (Hourly)	[Seniors Centre]	18
Community Group Main Hall Hire (Hourly)	[Seniors Centre]	18
Community Rooms 1 & 2	[Library Services]	14
Compactor trucks <8m3 (1.7 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks >32m3 (14.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks 12-18m3 (4.34 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks 18-32m3 (10.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks 8-12m3 (4.25 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Complex Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
Computer Class (Max)	[Seniors Centre]	19
Concerts (to a maximum of)	[Seniors Centre]	18
Concession or Child Entry	[Pool General]	27
Conference Room	[Library Services]	14
Cooling off administration fee	[Membership General]	26
Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document)	[Copy of Building Documents]	7
Course (to a maximum of)	[Seniors Centre]	18
Courses (Max)	[Seniors Centre]	19
<b>D</b>		
Daily charge for non-weekend (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Dangerous Dog – Declaration hourly rate	[Animal Control]	20
Dangerous Dog – Inspection of property	[Animal Control]	20
Dangerous Dog Collar	[Animal Control]	20

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Dangerous Dog Sign	[Animal Control]	20
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	[Service Fees – Memberships]	26
Day Rate 12m Vessels and Under	[Port Coogee Marina-fee schedule effective from 1st September]	29
Day Rate 16m Vessels and Under	[Port Coogee Marina-fee schedule effective from 1st September]	29
Day Rate 30m Vessels and Under Including All Catamarans	[Port Coogee Marina-fee schedule effective from 1st September]	29
Day Rate Jet Ski	[Port Coogee Marina-fee schedule effective from 1st September]	29
Debt Clearance Letter	[Rates & Revenue Services]	4
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Demolition Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	6
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	6
Dining Room (Commercial)	[Seniors Centre]	18
Dining Room (Community Group)	[Seniors Centre]	18
Direct Debit Default Fee	[Rates & Revenue Services]	4
Discard book sales	[Library Services]	14
Discount for Government Concession & Health Care Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Discount for Seniors, Students & Very Important Volunteer Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Dishonoured Cheque Processing Fee	[Rates & Revenue Services]	4
Dog Microchipping	[Impounding Dogs]	20
Dog Tag Replacement	[Animal Control]	20
Dogs – Owners Request	[Euthanasia]	21
Dogs – Voluntary Surrender	[Euthanasia]	21
Domestic Assistance per hour	[Commonwealth Home Support Program]	15
Dry Birthday Party Exclusive (up to 20 kids)	[Birthday Parties]	27
Dry Birthday Party Non-Exclusive (up to 20 kids)	[Birthday Parties]	27
Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	10
Dust & Noise Mgmt. Plans (Min. charge)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	9
<b>E</b>		
Each additional day event	[Environmental Health Management]	8
Earbuds for public access computers	[Library Services]	14
Electricity (per kWh)	[Miscellaneous - fee schedule effective from 1st September]	29
Endless tea Coffee, Milo	[Seniors Centre]	18
Entire facility Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
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Equipment hire (ball, racquet)	[Team Sports]	28
Event Fees	[Library Services]	14
Event Reserve Hire	[Events Application]	24
Events (to a maximum of)	[Seniors Centre]	18
Extractive Industry	[Statutory Planning]	11
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Facility/Park Clean per hour	[Events Application]	24
Failure to submit club membership numbers by required deadline	[Juniors Fees (per player) - 6 months]	23
Failure to submit club membership numbers by required deadline	[Seniors Fees (per player) - 6 months]	24
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	[Pool General]	27
Fax 1st page - Australia	[Metropolitan Area – up to 100kms.]	14
Fax 1st page - International	[Rest of the World]	15
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Fax Subsequent pages - International	[Rest of the World]	15

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FDC Service Educator Application Fee – GST Applicable	[Cockburn Family Day Care]	15
FDC Service Educator Levy	[Cockburn Family Day Care]	15
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Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	[Noise]	11
Fee is applicable generally to inspections in addition to those required under legislation every four years (i.e. Property sale/settlement inspection)	[Private Swimming Pool Inspection]	7
Fellmongeries	[Licence & Registration Fees – Offensive Trades]	8
FIFO Active, Conditions Apply	[Membership General]	26
Fire Break Inspection Fee for repeat offenders: 2nd visit	[Fire Prevention]	21
Fish Curing Establishment	[Licence & Registration Fees – Offensive Trades]	8
Fish processing establishments in which whole fish is cleaned and prepared	[Licence & Registration Fees – Offensive Trades]	8
Flexi Active	[Membership General]	26
Flexi Aquatic	[Membership General]	26
Float Dock Jet Ski	[Port Coogee Marina-fee schedule effective from 1st September]	29
FOI Application Fee	[Freedom of Information (FOI) Fees]	4
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Food stall per event day	[Environmental Health Management]	8
Food Vehicles (per annum per vehicle/food van)	[Environmental Health Management]	8
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	11
Forfeit fees	[Team Sports]	28
Foundation Stage 1	[Membership Foundation]	26
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Foyer/Exhibition Space – Fee per day	[Cockburn Youth Centre]	17
Foyer/Exhibition Space – Fee per week	[Cockburn Youth Centre]	17
Full court – commercial	[Sports Hall]	25
Full court – community	[Sports Hall]	25
Full Day Reserve Hire (Over 5hrs)	[School/Junior Program Rates (18 and under)]	23
Function Supervisor – After Hours	[Facility/Room Hire]	24
Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee	[Freedom of Information (FOI) Fees]	4
<b>G</b>		
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
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Grass Fees	[Juniors Fees (per player) - 6 months]	23
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Grass Fees (Training and Match)	[Seniors Fees (per player) - 6 months]	23
Grass Fees (Training)	[Seniors Fees (per player) - 6 months]	23
Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Group Discount / Corporate 5 or more members	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Group Fitness Casual Entry	[Service Fees – Memberships]	26
Group Fitness Instructor	[Service Fees – Room Hire]	25
Group Fitness Studio – commercial	[Level 1 (Per Hour)]	25
Group Fitness Studio – community	[Level 1 (Per Hour)]	25
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<b>H</b>		
Half court – commercial	[Sports Hall]	25
Half court – community	[Sports Hall]	25
Half Day Reserve Hire	[School/Junior Program Rates (18 and under)]	23
Half yearly license	[Recreation Traders Licence]	24
Hard Court Fees (Match)	[Seniors Fees (per player) - 6 months]	24
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Hard Court Fees (Training)	[Seniors Fees (per player) - 6 months]	24
Hawkers License (Per day)	[Non-food Hawker and Stallholders and Traders Licences]	21
Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	21
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Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	19
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	19
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	19
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	17
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	16
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	17
Holding fee (per day)	[Impounding Vehicles]	21
Home Business – Initial fee	[Statutory Planning]	12
Home Business – Renewal fee	[Statutory Planning]	12
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Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	16
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Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	15
Hourly Fee Support Ratio 1:1 Weekday	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:1 Weekday Evening	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:3 Weekday	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:3 Weekday Evening	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:4 Weekday	[Group based activities in a centre - Standard needs ]	16
Hourly Fee Support Ratio 1:4 Weekday Evening	[Group based activities in a centre - Standard needs ]	16
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	10
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
HSFSafInt – Food Safe Package Discount	[Safe Food Handler Training Sessions]	10
<b>I</b>		
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
If the development has commenced or been carried out, an additional amount by way of penalty is charged	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
If the home business has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
Impounded after the hours of 7pm – 7am	[Impounding Cats]	20
Impounded after the hours of 7pm – 7am	[Impounding Dogs]	20
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	20
Impounded Trolley	[Impounding Vehicles]	21
Impounding	[Impounding Livestock, Other Animals & Signs]	20

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Impounding Dog	[Impounding Dogs]	20
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In service Transport	[Home Care Packages]	15
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	31
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Installation – One sign	[Direction Signs]	33
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Kitchen - BOND	[Cockburn Youth Centre]	17
Kitchen both during and after hours (not only room hired - after hours)	[Cockburn Youth Centre]	17
<b>L</b>		
Land Administration and Related Legal Agreements Administration Fee	[Leasing and Land Administration ]	33
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Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	25
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	25
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	25
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Large Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	22
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	22
Large Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	22
Large Room – Standard Rate p/h	[Hall Hire Charges]	22
Larger Establishments	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	8
Learn to swim pool – commercial	[Aquatic Lane Hire]	25
Learn to swim pool – community	[Aquatic Lane Hire]	25
Legal Fees	[Rates & Revenue Services]	4
Leisure Pool Party (up to 15 kids)	[Birthday Parties]	27
Lemon, Lime Bitters	[Seniors Centre]	18
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Library Bags	[Library Services]	14
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration ]	33
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	21
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Local Development Plan	[Local Development Plans]	13
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Lost Cat Trap	[Animal Control]	20
Lounge (Commercial)	[Seniors Centre]	18
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Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	16
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Main Hall – During centre open hours	[Cockburn Youth Centre]	16
Main Hall - Not for Profit	[Main Hall and Round Room, hourly hire]	20
Main Hall - Standard	[Main Hall and Round Room, hourly hire]	20
Main Hall (Community rate)	[Community/Amateur]	19
Main Hall (Professional rate)	[Professional Hire]	19
Main Hall Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
Main Hall Professional Rate - Daily - up to 12 hours	[Memorial Hall]	19
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Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	[Additional Council Services]	7
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(e) >\$5M-\$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(f) More than \$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)	[Port Coogee Marina-fee schedule effective from 1st September]	29

9 Coleville Crescent, Spearwood WA 6163  
PO Box 1215, Bibra Lake DC WA 6965  
T 08 9411 3444 | E [customer@cockburn.wa.gov.au](mailto:customer@cockburn.wa.gov.au)  
[cockburn.wa.gov.au](http://cockburn.wa.gov.au)



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