



City of Cockburn
Special Council Meeting
Agenda Paper

For Thursday, 20 June 2019



City of Cockburn
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NOTICE OF MEETING

Pursuant to Clause 2.5 of Council's Standing Orders, a Special Meeting of Council has been called for Thursday 20 June 2019. The meeting is to be conducted at 7:00 PM in the City of Cockburn Council Chambers, Administration Building, Coleville Crescent, Spearwood.

The purpose of this meeting is to is to adopt:

- (1) the Annual Business Plan 2019-2020; and
- (2) the 2019-2020 Municipal Budget.

The Agenda will be made available on the City's website prior to the Meeting.

A handwritten signature in black ink, appearing to read 'Stephen Cain', is written over a horizontal line.

Stephen Cain
CHIEF EXECUTIVE OFFICER

CITY OF COCKBURN

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CITY OF COCKBURN

AGENDA TO BE PRESENTED TO THE SPECIAL COUNCIL MEETING

TO BE HELD ON THURSDAY, 20 JUNE 2019 AT 7:00 PM

- 1. DECLARATION OF MEETING**
- 2. APPOINTMENT OF PRESIDING MEMBER (IF REQUIRED)**
- 3. DISCLAIMER (TO BE READ ALOUD BY PRESIDING MEMBER)**

Members of the public, who attend Council Meetings, should not act immediately on anything they hear at the Meetings, without first seeking clarification of Council's position. Persons are advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.
- 4. ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN
DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT
OF INTEREST (BY PRESIDING MEMBER)**
- 5. APOLOGIES & LEAVE OF ABSENCE**
- 6. PUBLIC QUESTION TIME**
- 7. DEPUTATIONS**
- 8. DECLARATION BY MEMBERS WHO HAVE NOT GIVEN DUE
CONSIDERATION TO MATTERS CONTAINED IN THE
BUSINESS PAPER PRESENTED BEFORE THE MEETING**

9. PURPOSE OF MEETING

The purpose of the meeting is to is to adopt:

- (1) the Annual Business Plan 2019-2020; and
- (2) the 2019-2020 Municipal Budget.

10. COUNCIL MATTERS

10.1 ANNUAL BUSINESS PLAN 2019-2020

Author(s) G Bowman

Attachments 1. Annual Business Plan 2019-2020 [↓](#)

RECOMMENDATION

That Council adopt the proposed Annual Business Plan 2019-2020, as attached to the Agenda.

Background

The City produces an Annual Business Plan to set the direction for a year of activities. It ties the objectives of the Strategic Community Plan and the activities listed in the Corporate Business Plan to the activities and services delivered by Business and Service Units. It is neither a legislative requirement nor a requirement of the Integrated Planning and Reporting Framework.

The Annual Business Plan 2019-2020 is submitted to show more information about the fourth year of activities referred to in the Corporate Business Plan 2016-2017 to 2019-2020. The budget for 2019-2020 is based on the activity described in the Annual Business Plan and is the subject of a separate report.

Submission

N/A

Report

An Annual Business Plan has been produced since 2006-2007 following the introduction of the 2006 iteration of the Strategic Community Plan. It is the fourth year of our ten year Strategic Community Plan 2016–2026. It reflects the changes to the four year Corporate Business Plan 2016-2017 – 2019-2020 as identified during the Annual Review. It sets out more detail on the activities to be undertaken by the City during the financial year.

The Annual Business Plan 2019-2020 also includes a summary of income and expenditure. Budgets, Key Performance Indicators and targets are included in tables for each Business or Service Unit.

The City's Annual Business Plan is the fourth year of our current 10 year Strategic Community Plan and of our Corporate Business Plan 2016-2017 to 2019-2020. Listed below under each of our five strategic

themes are some of the major projects and activities planned for delivery this Financial Year.

City Growth

The City will finalise its new Local Planning Strategy, which will consolidate a raft of adopted strategies and pave the way for growth to our projected population forecast of around 170,000 residents by 2041.

While population growth has slowed to around 1.9% per annum, to cater for this growth the City has provisioned for substantial capital expenditure; incorporating new transport infrastructure and community facilities. This includes a new Council and Civic Administration Centre; which will move into detailed concept planning this year.

Moving Around

Roads and transport projects will continue to dominate our capital investment, as the City seeks to improve traffic flow and connectivity across Cockburn. This year will see the finalisation of the State and Federal funded Armadale Road duplication and commencement of the building of the new Armadale Road bridge; along with City funded projects; Jandakot Road Duplication, Verde Drive and Prinsep Road extensions.

The Westport Taskforce plans to make key recommendations to the State Government by 2020, which will influence future movement of freight through the south metropolitan region. The City will continue to advocate for outcomes that will positively impact freight movement and development of industrial areas within the region.

The METRONET funded Thornlie to Cockburn train line will also commence construction. When completed in 2022, this project will provide another option for residents to move across the Transperth network, including to the Optus Stadium for events.

Community, Lifestyle and Security

Many new projects identified in the new Community, Sport and Recreation Facilities Plan (CSRFP) will commence project planning. These include the Wetlands Education Centre, Frankland Park Sport and Community facility, Treeby Community and Sport Centre, Beale Park Sporting Precinct redevelopment and the Aboriginal Cultural and Visitors Centre. The Lakelands Hockey Development will be completed early in the financial year, providing a new sporting option for residents.

Economic, Social and Environmental Responsibility

Environmental responsibility continues to be a focus for the City, with the implementation of the Urban Forest Strategy and further iteration of

the City's Climate Change Adaptation Strategy planned in the coming year. The continued roll out of a third bin for households will support the waste supply to Energy from Waste (EFW) disposal; with recent data showing the City leading the State in terms of recycling performance.

Leading and Listening

In 2019-20 a major review of the Strategic Community Plan (SCP) will be undertaken ensuring the City's strategic plan and vision for 2030 continues to align with community priorities. The next iteration of the Corporate Business Plan will also be developed to ensure the administration is focussed on the objectives established by the Council.

The Annual Business Plan includes details of key performance measures for each business unit. However, as the current financial year is not yet concluded, estimates for some of this year's benchmarks have been shown in the plan.

Strategic Plans/Policy Implications

City Growth

Continue revitalisation of older urban areas to cater for population growth and take account of social changes such as changing household types.

Maintain service levels across all programs and areas.

Moving Around

Reduce traffic congestion, particularly around Cockburn Central and other activity centres.

Improve connectivity of transport infrastructure.

Community, Lifestyle & Security

Provide residents with a range of high quality accessible programs and services.

Provide for community facilities and infrastructure in a planned and sustainable manner.

Economic, Social & Environmental Responsibility

Improve water efficiency, energy efficiency and waste management within the City's buildings and facilities and more broadly in our community.

Improve the appearance of streetscapes, especially with trees suitable for shade.

Leading & Listening

Ensure sound long term financial management and deliver value for money.

Provide for community and civic infrastructure in a planned and sustainable manner, including administration, operations and waste management.

Budget/Financial Implications

The Annual Business Plan is budgeted in the Annual Budget 2019-2020 as well as being supported by the Long Term Financial Plan 2019-2020 – 2032-2033.

Legal Implications

N/A

Community Consultation

Key internal stakeholders have been consulted and have provided significant input to this plan. External community consultation has been carried out in accordance with the Budget and Business Planning Policy via the Comment on Cockburn site during May 2019. Comments were received about the Capital Works program but none were received about the Annual Business Plan.

Risk Management Implications

If Council does not endorse the Annual Business Plan 2019-2020 prior to 30 June 2019 it may reduce the capacity of the administration to deliver Council's objectives over a full financial year.

Advice to Proponent(s)/Submitters

N/A

Implications of Section 3.18(3) *Local Government Act, 1995*

Nil



City of Cockburn Annual Business Plan 2019-2020



cockburn.wa.gov.au

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Plan Overview

The City's Annual Business Plan is the fourth year of our current 10 year Strategic Community Plan and of our Corporate Business Plan 2016-2017 to 2019-2020. Listed below under each of our five strategic themes are some of the major projects and activities planned for delivery this Financial Year.

City Growth

The City will finalise its new Local Planning Strategy, which will consolidate a raft of adopted strategies and pave the way for growth to our projected population forecast of around 170,000 residents by 2041.

While population growth has slowed to around 1.9% per annum, to cater for this growth the City has provisioned for substantial capital expenditure; incorporating new transport infrastructure and community facilities. This includes a new Council and Civic Administration Centre; which will move into detailed concept planning this year.

Moving Around

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Cultural and Visitors Centre. The Lakelands Hockey Development will be completed early in the financial year, providing a new sporting option for residents.

Economic, Social and Environmental Responsibility

Environmental responsibility continues to be a focus for the City, with the implementation of the Urban Forest Strategy and further iteration of the City's Climate Change Adaptation Strategy planned in the coming year. The continued roll out of a third bin for households will support the waste supply to Energy from Waste (EFW) disposal; with recent data showing the City leading the State in terms of recycling performance.

Leading and Listening

In 2019-20 a major review of the Strategic Community Plan (SCP) will be undertaken ensuring the City's strategic plan and vision for 2030 continues to align with community priorities. The next iteration of the Corporate Business Plan will also be developed to ensure the administration is focussed on the objectives established by the Council.

The Annual Business Plan includes details of key performance measures for each business unit. However, as the current financial year is not yet concluded, estimates for some of this year's benchmarks have been shown.

There are many more details of what is planned for 2019-20 contained in the Annual Business Plan. They all support our continued journey toward making the City the most attractive place to live, work, visit and invest in!

Stephen Cain
Chief Executive Officer



Income

The City's total income is classified into the following two types:

- operating income: derived mainly from rates, fees and charges, operating grants and subsidies, and interest earnings; and
- capital income: represented by capital grants, contributions and asset sales.

Whilst technically not a source of income, the City's financial reserves also provide an important source of funding for the annual capital works program. These reserves are funded by annual savings in order to meet planned capital projects included in the City's Long Term Financial Plan (LTFP)

Operating Income

The major source of operating income is from property rates. Rates charges are applied on a 'differential' basis depending on whether the property is residential, commercial/industrial or urban farmland. The City applies a further difference based on whether the land is vacant or improved in value. The proposed rate increase in 2019-20 is 1.90% (same as in 2018-19) for all residential and commercial/industrial properties apart from caravan parks. Total Rate income is \$107.68m (68.55% of operating income), which also includes 1.5% of growth from new residential and commercial properties.

Specified area rates (SAR) applying to residential properties within the Port Coogee and Cockburn Coast developments provide income of \$0.49m in 2019-20, up 8.9% due to ongoing growth. However, these funds are restricted for the purposes they are collected (higher upkeep costs within those developments).

The City has budgeted \$29.36m in Fees and Charges in 2019-20. Although this covers approximately 170 different services provided by the City, the majority of the income comes from several main sources being:

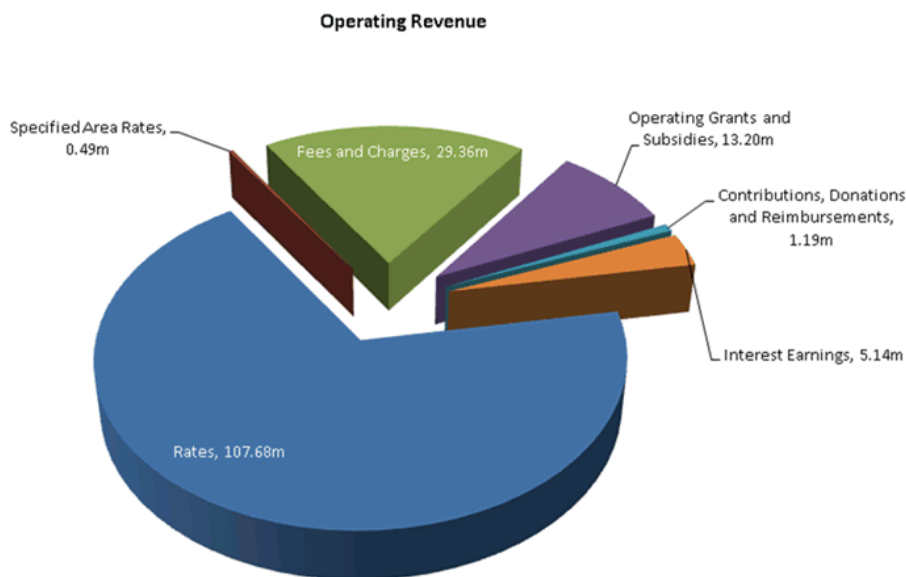
- Cockburn ARC revenue (\$11.9m);
- waste fees related to the Henderson Waste and Recovery Park (\$5.70m);
- waste collection charges for commercial/industrial properties (\$2.65m);
- lease revenue from City owned property \$2.61m).
- planning and building (statutory) approval fees (\$2.53m); and
- Port Coogee marina pen fees (\$1.00m);

Government provided operating grants and subsidies 2019-20 are budgeted at \$13.20m, with federal funding at \$8.27m (up 3.6%) and state funding at \$4.94m (up 16.2%). Government funding for the City's community and social service operations totals \$6.99m and these include aged & disabled services, child care services, family services and youth services. Another major source of grant funding for the City is the

annual financial assistance grants (FAGS) from the federal government and these have been budgeted at \$4.12m for 2019-20. The state is also providing \$1.45m in funding for the rehabilitation of the former Roe 8 road reserve and another \$0.20m to assist with the City's rollout of the third bin waste initiative. In total, government funding provides 8.40% of the City's operating income, slightly up on 8.07% last year.

Interest income from investments and outstanding rates of \$5.14m is marginally higher than the \$5.02m budgeted last year. This reflects little change in the level of funds invested or the interest rates expected to apply to our investments and rates receivables.

Contributions and reimbursements of \$1.19m are budgeted for 2019-20 and include reimbursements and contributions towards utility costs on leased properties, legal expenses and workers compensation claims.



Source	\$ m	%
Rates	107.68	68.56%
Specified Area Rates	0.49	0.31%
Fees and Charges	29.36	18.69%
Federal Government Subsidies	8.27	5.27%
State Government Subsidies	4.94	3.15%
Interest Earnings	5.14	3.27%
Contributions, Donations & Reimbursements	1.19	0.75%
Total Operating Income	157.07	

Capital Works Funding

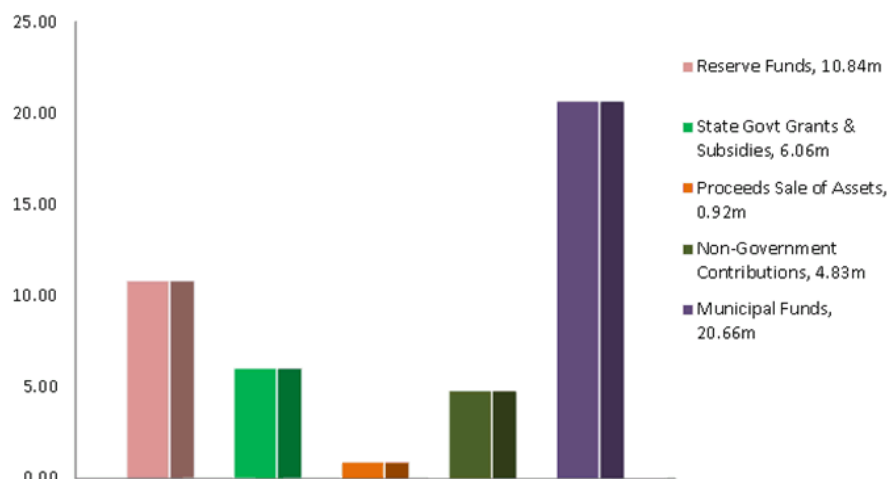
This item shows the sources of funding for the City's annual capital works total of \$43.30m, including capital income.

Source	\$ m	%
Municipal Funds	20.65	47.70%
State Government Grants & Subsidies	6.06	13.99%
Reserve Funds	10.84	25.04%
Private Capital Contributions	4.83	11.15%
Proceeds Sale of Assets	0.92	2.12%
Total	43.30	100%

The primary source of capital funding for 2019-20 is from Municipal funds (i.e. annual rates) at \$20.65m. The other main source of funding is from the City's financial reserves at \$10.84m. The use of reserves allows the City to plan the delivery of its capital program in a financially sustainable manner and smooth out the budgetary impact on Municipal funds year on year. This reduces the sensitivity of the capital works program to annual rate increases and helps alleviate pressure to borrow funds.

Government grants provide \$6.06m in funding, mostly towards road construction projects. Private capital contributions totalling \$4.83m include the use of town planning scheme levies (\$2.68m), POS cash in lieu funds held in trust (\$0.15m) and project partner contributions (\$2.0m). The trade-in of plant assets for \$0.92m rounds out the funding sources for the 2019-20 capital program.

Capital Funding Sources (Internal & External)



Other Capital Income

The City levies developers to provide for future asset construction as a result of their development activities. These levies are held within the City's financial reserves until required to be drawn upon for capital works delivery. The City has budgeted to receive \$4.08m from developer contributions in 2018-2019 and will draw down \$2.68m for budgeted capital works and \$3.12m towards the repayment of the Cockburn ARC loan (an advance of levies towards the project).

Expenditure

The City has five primary Service Divisions, with these then further subdivided into Service Units. Detailed below is the operating and capital expenditure allocated to each of these.

DIVISION	OPERATING EXPENDITURE	CAPITAL EXPENDITURE
Executive Services	\$5.19m	Nil
Planning and Development	\$10.38m	\$0.01m
Finance and Corporate Services	\$1.66m	\$0.69m
Engineering and Works	\$78.34m	\$41.53m
Governance and Community Services	\$55.72m	\$1.07m
Total Expenditure	\$151.29m	\$43.30m

The City recharges its corporate overhead expenditure incurred within the Finance and Corporate Services and Executive Services areas. The cost allocations shown in the Business/Service units within this plan show the results of the recharging as a separate line item.

The report also includes details of key performance measures for each business unit. However, as the current FY is not yet concluded, estimates for some of this year's benchmarks have been shown.

Operating Expenditure

The total operating expenditure budgeted for 2019-20 of \$151.29m has fallen by 0.20% over the 2018-19 amended budget of \$151.55m.

Source	\$ m	%
Payroll	58.92	38.95%
Materials & Contracts	38.46	25.42%
Utilities	5.73	3.78%
Interest Expense	0.62	0.41%
Insurance	1.56	1.03%
Other Expenses	11.15	7.37%
Depreciation/Amortisation	34.85	23.04%
Total Expenditure	151.29	100%

The materials and contracts spend of \$38.46m contains the main item to fall, being a net saving in domestic waste disposal costs of \$2.5m. This is due to the City's early withdrawal from the regional waste agreement project (SMRC), as initiated by the other project partners. The domestic waste collected will now be taken to the City's landfill at a much lower cost. This arrangement will remain in place until the waste to energy project the City has contracted a waste supply agreement with, is commissioned sometime in 2022. Over 80% of the City's materials and contracts expenditure is subjected to competitive procurement practices. These include both formal tender and quotation processes, governed by legislation and Council policy.

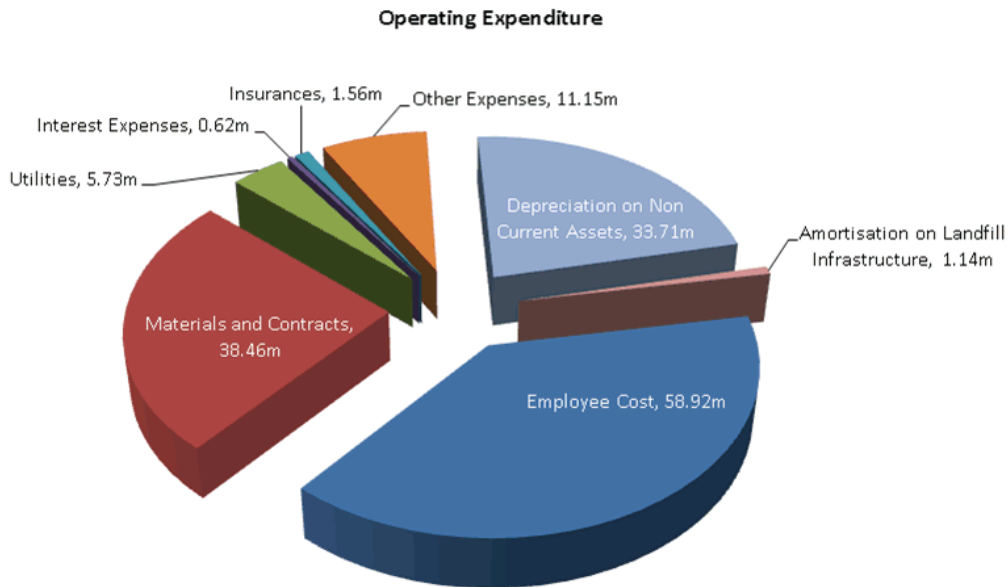
Salaries & related on costs have increased by 2.8% to \$57.34m. This is the largest cost item within the City's operating budget and includes a proposed 2% Enterprise Agreement increase for all staff and 8.5 new FTE's as allowed for within the Workforce Plan.

The utilities item covers the City's expenditure on electricity, gas, telecommunications and water and this is budgeted to increase by 3.8% to \$5.73m. Power expenses of \$4.62m comprise the biggest share of the cost, including \$2.72m for street lighting.

Other Expenses of \$11.15m are budgeted to increase an overall 18.5% as a consequence of higher tonnages being landfilled, resulting in higher state government landfill levy costs (up \$1.6m to \$5.3m). This item also includes fuel and licencing costs (\$1.1m) and the City's annual grants and donations program (\$1.45m).

Insurance premiums are budgeted to increase 5.4% to \$1.56m. This includes insurances for workers compensation, public liability, property, motor vehicles and other insurance classes.

Depreciation on fixed assets and amortisation of non-tangible assets totals \$34.85m for 2019-20. This is 4.6% higher over the previous year’s budget and represents the growth in the City’s asset base. While depreciation is non-cash expenditure, the City chooses to effectively cash back this through generating an operating surplus (operating income is greater than operating expenditure). This then enables the City to use the cash generated to refurbish existing assets in addition to constructing new ones. This ensures that the City’s existing assets continue to provide optimum service levels to the community over a longer useful life. It also aims to ensure that future generations of ratepayers won’t be burdened with excessive cost or debt to maintain existing service levels and standards.

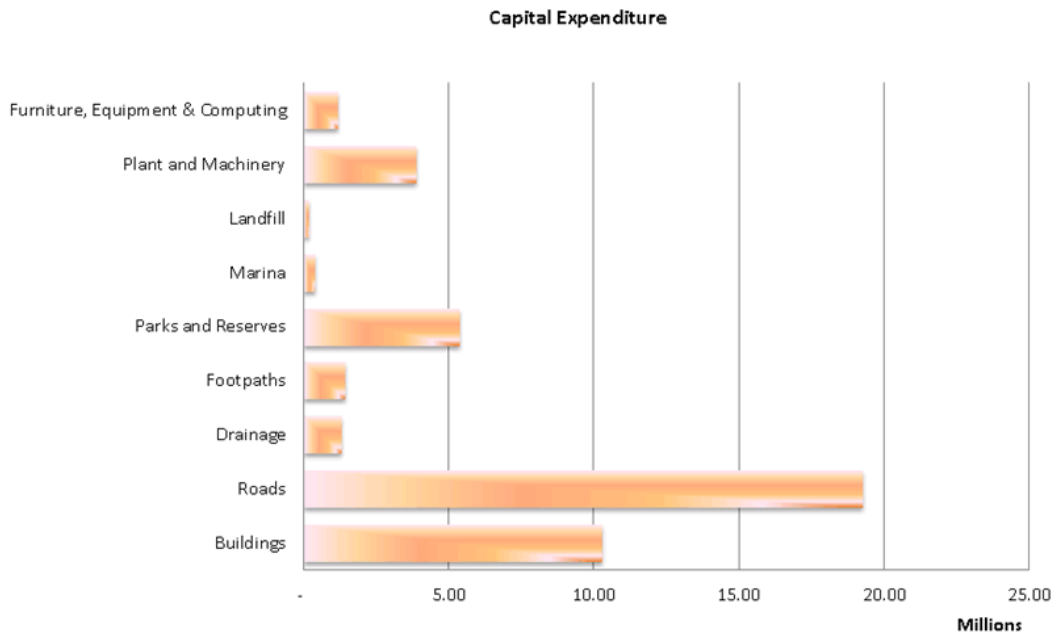


Capital Expenditure

In 2019-20, \$43.30m will be spent on community enhancing assets which include roads, drainage, parks and community facilities.

Asset Class	\$ m	%
Roads	19.29	44.54%
Footpaths	1.43	3.31%
Drainage	1.32	3.04%
IT/IS/ICT	1.17	2.69%
Parks/Environment	5.38	12.42%
Marina and Coastal Engineering	0.38	0.88%
Buildings	10.28	23.76%
Fleet (Plant and Equipment)	3.87	8.94%
HWRP	0.18	0.42%
Total	43.30	100%

The following chart clearly shows that roads infrastructure is the biggest priority for the 2019-20 capital budget, followed by new community buildings:



The following table shows some of the key projects included in the 2019-20 capital expenditure budget.

New Capital Projects for 2019-20	Budget \$ m
Jandakot Road(Berrigan Dr to Solomon Rd)	7.63
Verde Drive/Princep Road	6.00
Karel Av - Berrigan Dr to Farrington St (contribution to MRWA)	2.00
Wetlands Education Centre & Native Arc	5.00
Frankland Park Recreation Centre & Ovals - Community Hall/Facilities	1.50
Malabar Park BMX Facility	1.08
Berrigan Dr WB (Kwinana Fwy to South lake Dr)	0.69
Calleya Estate (Treeby) Community Centre - Community Hall	0.40
Citywide Irrigation Pump Renewals (CW5671)	0.32
Coogee Beach Master Plan Landscape Works	0.50
Tolley Sump rationalisation	0.34
Revitalisation Strategy – Hamilton Hill	0.10
Revitalisation Strategy – South Lake	0.52
Revitalisation Strategy – Phoenix	0.23
Revitalisation Strategy – Coolbellup	0.02



Executive Services Division

Provides strategic direction for the City, and administrative and governance support to other divisions. This division has the following units:

- Strategy and Civic Support (Business Unit)
- Executive Support (Service Unit)

Budget and Key Performance Indicators (Division)

		Statutory Requirements Met (%)	Leadership within the community score**	FTE
FY 2018-2019		100%	61	9*
FY 2019-2020 Target		100%	61	9*

*Includes CEO, Directors, PA to CEO and 3 Executive Assistants

** Source: Performance index score, Community Scorecard 2019

Budget 111, 112, 113	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	2,973,108	3,308,167	11%
Internal Recharging	1,478,779	1,441,377	-3%
Net Expenditure	4,451,887	4,749,543	7%
Operating Income	(160,000)	0	-100%
Net Position	4,291,887	4,749,543	11%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Participate in the Westport Local Government Reference Group (WLGRG) as per the Terms of Reference.
- Implement a Project Portfolio Management System.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Knowledge Management Project – corporate records management.
- Advocate for a better solution to regional freight movement.
- Advocate for improvements to public transport.
- Advocate for improvements to communication infrastructure.
- Continue regional collaboration on coastal issues through leadership of the Cockburn Sound Coastal Alliance (CSCA).
- Continue to address emerging issues and technologies in waste management.

Strategy and Civic Support

To support the City by providing a corporate planning function as well as providing civic support. This Business Unit has one Service Unit:

- Civic Support

Budget and Key Performance Indicators

				FTE
FY 2018-2019				6.24*
FY 2019-2020 Target				6.24*

*Includes Executive Manager and PA to Mayor

Budget 130, 131	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,146,001	1,188,978	4%
Internal Recharging	(787,824)	(811,433)	3%
Net Expenditure	358,177	377,544	5%
Operating Income	0	0	0%
Net Position	358,177	377,544	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Continue consolidating the existing strategies and strategic documents into a cohesive framework of strategies and list of operational documents linked to the Strategic Themes and objectives.
- Develop, implement and maintain a four year corporate planning cycle.
- Undertake the Review of the Strategic Community Plan (major review)

Other Business Activities / Initiatives for 2019-2020

- Ensure any strategies developed or reviewed are consistent with the corporate suite of plans and are presented to Council within the context of the Strategic Community Plan.
- Schedule, organise and oversee a calendar of civic and ceremonial events.
- Ensure support is provided to the Mayor and Elected Members particularly for meetings, communication and travel.
- Implement the Australasian LG Performance Excellence Program.



Executive Support

To provide support to and on behalf of the Chief Executive Officer and the Executive Group.

Budget and Key Performance Indicators

Budget 122	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	252,116	272,756	8%
Internal Recharging	(207,203)	(213,304)	3%
Net Expenditure	44,912	59,452	32%
Operating Income	0	0	0%
Net Position	44,912	59,452	32%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Support the Chief Executive Officer and Directors.
- Support the strategy and corporate planning function of the City by providing administrative support.
- Ensure support is provided to the Mayor and Elected Members particularly for meetings, communication and travel.



Finance and Corporate Services Division

This division is responsible for managing the annual budget and financial reporting and long term financial planning, managing financial risks including treasury, rates and other taxation type measures for the Council. This division has three Business Units:

- Financial Services
- Information Services
- Human Resources

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System.



Financial Services

This Business Unit has three Service Units:

- Accounting Services
- Rates and Revenue Services
- Procurement Services

Budget 21	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	6,215,893	6,218,115	0%
Internal Recharging	(5,441,678)	(5,712,348)	5%
Net Expenditure	774,216	505,767	-35%
Operating Income	(111,549,503)	(117,846,000)	6%
Net Position	(110,775,288)	(117,340,233)	6%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System – progressive roll out and develop reporting and dashboards.

Other Business Activities / Initiatives for 2019-2020

- Assist the Implementation of a new Key Performance Indicator (KPI) Reporting Framework to improve internal measurement of our business performance (in conjunction with Business Systems).



Accounting Services

This unit is responsible for establishing and maintaining systems and procedures to enable the identifying, recording, transacting, interpreting and communicating of all financial information and services to meet the City's budgetary, statutory and business needs.

Budget and Key Performance Indicators

Activity	Financial statements completed (number of days after month end)	Users trained for finance systems (number)	Accounts paid on time (%)	FTE
FY 2018-2019	3	45	94	12*
FY 2019-2020 Target	3	36	97	13*

*Includes SMT Manager and strategic finance team

Budget 210, 211, 213	Adjusted Budget 2018-2019	Proposed Budget 2019/2020	Variance %
Gross Expenditure	3,717,972	3,696,683	-1%
Internal Recharging	(3,716,532)	(3,837,922)	3%
Net Expenditure	1,440	(141,239)	-9911%
Operating Income	(5,940,015)	(8,290,000)	40%
Net Position	(5,938,575)	(8,431,239)	42%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Develop and implement a new Key Performance Indicator (KPI) Reporting Framework to improve internal measurement of our business performance.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System – progressive roll out and develop reporting and dashboards.

Other Business Activities / Initiatives for 2019-2020

- Financial Management staff training sessions – budgeting, financial enquiries & reporting, cash flow, asset thresholds and classifications etc.
- Internal property insurance claims – formalise procedures and educate staff through various training initiatives.
- Adopt the 3 new Australian Accounting Standards (AASB's 15, 16 & 1058) and incorporate into the 2019-20 financial reports.
- Implement a new cloud based Fees & Charges management and reporting tool for the 2019-20 financial year.
- Create an online (intranet) form for the setup of new utility services by officers, automatically emailing the Accounts Payable and Procurement teams.

Rates and Revenue Services

This unit is responsible for raising and collecting the City's rates and revenue, as well as maintaining the property database on behalf of the City.

Budget and Key Performance Indicators

Activity	Rate notices issued (number)	Payments received electronically (%)	Outstanding rates collected (%)	FTE
FY 2018-2019	52,100	90	98	10.27
FY 2019-2020 Target	53,000	91	98	10.27

Budget 212	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,705,047	1,712,916	0%
Internal Recharging	(950,271)	(1,071,915)	13%
Net Expenditure	754,776	641,001	-15%
Operating Income	(105,609,488)	(109,556,000)	4%
Net Position	(104,854,712)	(108,914,999)	4%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Utilise emerging technology within the payments industry to streamline revenue collection and enhance customer convenience – explore use of credit cards for BPAY payments and implement if warranted.

Other Business Activities / Initiatives for 2019-2020

- Ownership data cleansing project for approximately 14,000 anomalies identified against Landgate data.
- Review the credit policy and associated terms and conditions for commercial trade debtors.
- Review rating strategy to identify unrated land that may potentially be subject to rates (e.g. adhoc rating of community groups, infrastructure related properties).
- Improve the capability of the current leasing module in T1 Property and Rating to link to the Debtors Module.
- Review and document all business processes in preparation for the transition to Ci Anywhere (new ERP platform).
- Implement connected content (drag and drop into ECM) for pensioner applications, property sale advice forms (EAS), change of name & ownership detail forms and direct debit forms.



Procurement Services

To provide an effective centre-led procurement and contract administration service to the organisation and to ensure organisational compliance with statutory tendering requirements and internal purchasing procedures.

Budget and Key Performance Indicators

Activity	Number of competitive engagements	Purchase requisition issue time (Days)	Contract qualifications currency (%)	FTE
FY 2018-2019	78	0.9	95	7
FY 2019-2020 Target	85	1	95	7

Budget 214	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	792,874	808,516	2%
Internal Recharging	(774,875)	(802,511)	4%
Net Expenditure	18,000	6,004	-67%
Operating Income	0	0	0%
Net Position	18,000	6,004	-67%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Engage, enhance and execute the strategic procurement framework to optimise Value for Money (cost, quality, and sustainability) across the City's procurement expenditure.

Other Business Activities / Initiatives for 2019-2020

- Conduct and report a Supplier Integrity audit on a selection of active Company suppliers within the City database (Supplier Due Diligence).
- Implement eProcurement systems and processes (Phase 2) - review of system functionality, processes, establishing preferred supplier panels and integrating administrative functions, reports and documentation (templates).
- Roll-out the contractor performance framework to the City's contract managers and key project staff.



Information Services

This Business Unit has four Service Units:

- Information and Communications Technology
- Records Services
- Geographical Information (GIS) Services
- Business Systems

Budget 22	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	6,683,581	7,420,127.68	11%
Internal Recharging	(6,226,591)	(6,747,359)	8%
Net Expenditure	456,990	672,769	47%
Operating Income	(1,500)	(1,500)	0%
Net Position	455,490	671,269	47%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System.
- Implement the Information Services Strategy 2016-2020.



Information and Communications Technology

To deliver support, technical services and planning for future enhancement / growth of Council's information and communications technology requirements.

Budget and Key Performance Indicators

Activity	Mobile devices supported	Desktops computers supported	FTE
FY 2018-2019	528	618	8*
FY 2019-2020 Target	628	635	8*

*Includes SMT Manager

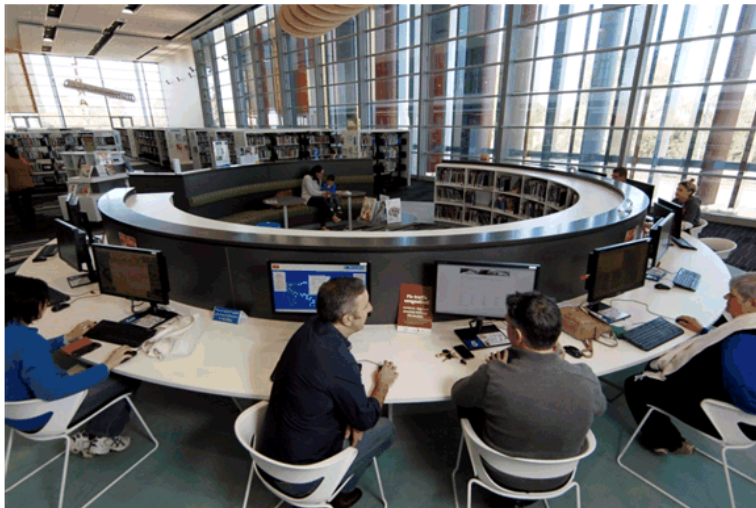
Budget 220, 221	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,936,762	4,210,845	7%
Internal Recharging	(3,628,063)	(4,090,862)	13%
Net Expenditure	308,699	119,983	-61%
Operating Income	0	0	0%
Net Position	308,699	119,983	-61%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Prepare for transitioning to a Cloud environment for core services.

Other Business Activities / Initiatives for 2019-2020

- Undertake the Cybersecurity project (two year project) in accordance with the recommendations of the Cyber Security report as endorsed by the Executive.
- Wi-Fi and Firewall upgrades.
- Core Network Replacement.



Records Services

To provide a high standard of technologically advanced Records Management Services to support the needs of the user clients within the City of Cockburn, the governing function of Council and other identified external uses of the records function.

Budget and Key Performance Indicators

Activity	Records boxes stored off site	No of Training Sessions Held*	FTE
FY 2018-2019	6,300	48	7
FY 2019-2020 Target	6,500	48	7

*New KPI for 2018/19

Budget 222	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	938,308	970,694	3%
Internal Recharging	(938,308)	(888,697)	-5%
Net Expenditure	(0)	81,997	N/A
Operating Income	0	0	0%
Net Position	(0)	81,997	N/A

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Implement ECM CiAnywhere.
- Review and update the Records Disaster Recovery Plan.
- Digitise the Council Minute books and transfer hard copies to offsite storage.
- Migrate data from the old ECM Streets Index to the ECM Streets (T1) Index.
- Investigate the feasibility of implementing ECM integration for social media.
- Investigate the feasibility of implementing ECM Connected Content integration for Property and Rating memo attachments.
- Implement improvements to archiving procedures.



Geographical Information Services (GIS)

To provide an asset information service management system and a geographical information system.

Budget and Key Performance Indicators

Activity	Number of internal module sessions (Internal)	Number of Intramaps views (External)	Number of Map Control views	FTE
FY 2018-2019	473,953*	61,677	7,123	4
FY 2019-2020 Target	350,000	64,000	9,000	4

*There was a rise in 2017-2018 which was unprecedented and not expected to be sustained. It is potentially due to sessions timing out as IntraMaps timeouts became more regular.

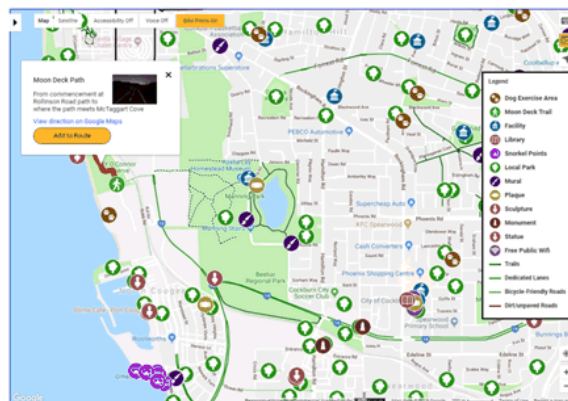
Budget 223	Adjusted Budget 2017-2018 \$	Proposed Budget 2018-2019 \$	Variance %
Gross Expenditure	608,294	620,058	2%
Internal Recharging	(601,472)	(618,492)	3%
Net Expenditure	6,822	1,567	-77%
Operating Income	(1,500)	(1,500)	0%
Net Position	5,322	67	-99%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Migrate existing corporate mapping system into ESRI ArcGIS environment.

Other Business Activities / Initiatives for 2019-2020

- Develop better visibility of spatial information with charts.
- Improve spatial data collection tool and data import process.
- Upgrade Aspec As-Constructed data validation and import process, and develop better data sharing for community.
- Update tree canopy ratio utilising the latest near infrared imagery in order to compare with previous years.
- Upgrade internal Dial Before You Dig process.



Business Systems

To provide a development and support service to the City’s core business systems, manage new projects and help facilitate continuous process improvement.

Budget and Key Performance Indicators

Activity		Number of Technology One Ci Anywhere Apps in Production	Number of non-Technology One applications supported	FTE
FY 2018-2019		14	15	7.39
FY 2019-2020 Target		32	15	7.39

Budget 224	Adjusted Budget 2018-2019 \$	Proposed Budget 2020-2021 \$	Variance %
Gross Expenditure	1,200,217	1,618,530	35%
Internal Recharging	(1,058,748)	(1,149,309)	9%
Net Expenditure	141,469	469,221	232%
Operating Income	0	0	0%
Net Position	141,469	469,221	232%

Actions to be undertaken 2019-2020 as identified in the City’s Corporate Business Plan

- Review and develop the Customer Request System.

Other Business Activities / Initiatives for 2019-2020

- Business Process Review and Implementation for ongoing transition to CiAnywhere, focussing on Customer Requests.



Human Resources

This Business Unit provides payroll, safety and human resources management services including learning and development.

Budget and Key Performance Indicators

Activity	Total Positions (FTE) Supported	Lost Time Injury Frequency Rate (LTIFR)*	Employee Turnover (%)	FTE
FY 2018-2019	501	13	15	14.45**
FY 2019-2020 Target	511	<10	<10	14.45***

*LTIFR is the number of injuries per one million hours worked

**Includes SMT Manager

***Includes SMT Manager. Budgeted FTE is 12.45

Budget 231	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,010,612	2,952,449	-2%
Internal Recharging	(2,371,212)	(2,470,422)	4%
Net Expenditure	639,400	482,028	-25%
Operating Income	(292,000)	(292,000)	0%
Net Position	347,400	190,028	-45%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Workforce Plan 2017–2022.

Other Business Activities / Initiatives for 2019-2020

- Negotiation of a new 2019 – 2022 Enterprise Agreement.
- LGIS OHS Audit.
- Close out of EmpLIVE Implementation.



Planning and Development Division

The Planning and Development Division is responsible for managing the statutory and strategic planning for the City, as well as overseeing heritage, urban design and sustainable development. This division oversees building approvals, development compliance and environmental health services, as well as managing the acquisition and sale of the City's land assets. This division has four Business Units:

- Statutory Planning
- Strategic Planning including Leasing and Land Administration
- Building Services
- Environmental Health



Statutory Planning

To provide control and management of development, land use and subdivision functions within the City to ensure standards of amenity are maintained. The Service also undertakes compliance and enforcement action against unapproved development.

Budget and Key Performance Indicators

Activity	Planning Applications Received	Approvals Issued	Average Processing Time	FTE
FY 2018-2019	1000	900	44 days	15*
FY 2019-2020 Target	1000	900	42 days	15**

*Includes SMT Manager

**Includes SMT Manager. Budgeted FTE is 13.61

Budget 411	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,435,141	1,428,683	0%
Internal Recharging	597,401	598,800	0%
Net Expenditure	2,032,543	2,027,483	0%
Operating Income	(977,000)	(1,002,000)	3%
Net Position	1,055,543	1,025,483	-3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Undertake a review of all Statutory Planning Policies, Local Development Plans and other documents to ensure consistency with the State Government's State Planning Policy 'Design of the Built Environment' and implement required changes.
- Undertake a review of the customer service and community consultation methods used by Statutory Planning in response to the Statutory Planning Customer Service Survey conducted in Q3 2018/2019 and implement required changes.
- Undertake a review of the Statutory Planning Development Control Unit (DCU) process and implement changes.
- Undertake benchmarking against other Local Government Statutory Planning Services in relation to innovation and technology in the planning assessment and approval process.

Strategic Planning

Prepares Structure Plans, formulates strategies, adopts policies which provide formal guidance and direction for the planning and development of the District, and to ensure that all property interests and the City's land portfolio are appropriate and sufficient.

This business unit has two service units:

- Strategic Planning
- Leasing and Land Administration

Budget and Key Performance Indicators

Activity	Structure Plans Completed	Scheme Amendments Completed	FTE
FY 2018-2019	15	12	10*
FY 2019-2020 Target	15	10	10*

*Includes SMT Manager and Leasing team

Budget 420, 421	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,503,265	1,416,768	-6%
Internal Recharging	591,798	997,451	69%
Net Expenditure	2,095,064	2,414,219	15%
Operating Income	(329,625)	(228,273)	-31%
Net Position	1,765,439	2,185,946	24%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review and update the Local Commercial and Activity Centres Strategy 2011.
- Prepare the new Local Planning Strategy and Scheme for the District.
- Finalise the Yangebup Revitalisation Strategy.
- Implement the Phoenix Activity Centre Plan in conjunction with relevant Business Units.
- Implement the Cockburn Central Activity Centre Plan in conjunction with relevant Business Units.
- Review and update the Economic Development Directions Strategy 2014.

Other Business Activities / Initiatives for 2019-2020

- Finalisation of the Lakes Revitalisation Strategy Scheme amendment (subject to Ministerial approval) and transition to implementation including policy and guidelines pertaining to the noise and vibration special control area.
- Research and project delivery for smart enabled solar precinct technologies within the new Hamilton Hill High School Redevelopment project.

- Initiation, advertising and presentation back to Council on the local planning scheme amendment and structure plan associated with the next urban development cell of Treeby.
- Assessment, advertising and presentation to Council on the local structure plan associated with the Department of Communities landholding within the Treeby suburb.
- Next stage of the Administration Site Master Plan, which will include concept level design, business case (in association with lead Business Units) with extensive community engagement to inform the arrangement of new zones and reserves on the land.
- Review and update the Economic Development Directions Strategy 2012.
- Preparation of new developer contribution planning pertaining to the future urban development associated with the Treeby District Structure Plan, including the upgrade requirements of Jandakot Road east of Fraser Road.
- Amendments to the Australian Marine Complex planning framework to address issues of concern in respect of market responsiveness for business growth.
- Assessment and reporting to Council on the Draft Jandakot Airport Master Plan.



Leasing and Land Administration

Administers leases and licenses, purchases and develops land for Council works, manages public requests for public access ways, including closures.

Budget and Key Performance Indicators

Activity	Public Access Way Closure Investigations	Land Purchases	Land Sales (\$)	FTE
FY 2018-2019	6	2	6.5m	3
FY 2019-2020 Target	7	2	2m	3

Budget 423	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	578,644	511,005	-12%
Internal Recharging	433,667	514,285	19%
Net Expenditure	1,012,311	1,025,290	1%
Operating Income	(2,804,621)	(2,616,367)	-7%
Net Position	(1,792,310)	(1,591,078)	-11%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Land Management Strategy 2016.

Other Business Activities / Initiatives for 2019-2020

- Preparation, advertising and submission to Council on the outcomes of the leasing proposal for Coogee Beach Caravan Park.
- Naval Base Holiday Park new lease consideration by Council.
- Land assembly and creation of the City's mixed business zoned allotment on the corner of Hammond Road and Beeliar Drive.
- Finalisation of taking orders to secure the necessary land for the upgrade of Jandakot Road west of Solomon Road.
- Finalisation of the land rationalisation process to create the City's new allotment as part of the Cockburn Coast Shoreline Precinct.
- Completion of land acquisitions to facilitate the Hammond Road duplication project.
- Completion of land acquisitions for the Verde Drive extension project.
- Investigate new business process to undertake the preparation of standard s70A and s165 notifications within the City.

Building Services

To ensure that buildings and structures within the district provide acceptable levels of public safety, amenity and comply with all relevant building codes, standards and regulations.

Budget and Key Performance Indicators

Activity	Permits Issued	Value (\$m)	Average Processing Time (Certified / Uncertified)	FTE
FY 2018-2019	2250	428	10 days/21 days	16*
FY 2019-2020 Target	2250	425	9 days/17 days	16*

*Includes SMT Manager

Budget 431	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,702,643	1,716,537	1%
Internal Recharging	562,826	579,433	3%
Net Expenditure	2,265,470	2,295,970	1%
Operating Income	(1,263,000)	(1,334,014)	6%
Net Position	1,002,470	961,956	-4%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Australian Building Cladding Audit – the audit and follow up work related to flammable cladding.

Other Business Activities / Initiatives for 2019-2020

- Private Swimming Pool Inspection Program – Review.
- Review Application Workflows for other application types - excludes Building Permit applications. With Business Systems' support make changes to the workflows.
- Liaise with Department of Mines, Industry Regulation and Safety (DMIRS) with a view to automating data transfer of other application types to DMIRS. With Business Systems support facilitates data transfer processes.



Environmental Health

To ensure that the conduct and operation of premises and activities within the district comply with accepted standards and practices for public health and to ensure that the quality of the environment is protected and improved.

Budget and Key Performance Indicators

Activity	Premises Inspected**	Fines and prosecutions (\$)	Complaints Resolved within 30 days (%)	FTE
FY 2018-2019	1200	67,281****	70	15.13*
FY 2019-2020 Target	1250	20,000	80	15.13***

*Includes SMT Manager

**Premises inspections includes food premises/events, swimming pools, public buildings, septic systems

***Includes SMT Manager. Budgeted FTE is 14.24

****unusually large sum due to single successful prosecution of a food premises

Budget 441	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,960,558	2,017,896	3%
Internal Recharging	518,283	454,392	-12%
Net Expenditure	2,478,841	2,472,288	0%
Operating Income	(324,610)	(333,500)	3%
Net Position	2,154,231	2,138,788	-1%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Develop a contemporary Public Health Plan which includes relevant parts of the Mosquito Management Plan 2008, the Contaminated Sites Strategy 2008 and the Tobacco Action Plan 2008.

Other Business Activities / Initiatives for 2019-2020

- Continue to prepare for the complete replacement of all existing regulations under the Health Act including those relating to Public Buildings and Asbestos. This includes making submissions on Department of Health regulation reviews and actively being involved in working parties in the regulation reform process.
- Continue the new Cockburn Healthy Lifestyles program targeting obesity in partnership with Cockburn Integrated Health.
- Continue to implement the Business Systems review to expand mobile computing across a range of inspections of Health Premises to include Food Premises and Industrial premises.

- Continue to implement minor projects involving warning signage at local beaches, undertaking proactive dust control measures for development sites, ongoing investigations of the City's contaminated sites at Howson Way, Malabar Way, Dixon and Frankland Reserves, and continued focus on the noise and vibration implications of the significant number of major road and rail infrastructure projects in Cockburn.



Governance and Community Services Division

This division is responsible for providing a wide range of services to the community including community development initiatives, events, recreation services, ranger and community safety initiatives and a wide range of human services. The division is responsible for communications including the operation of the Customer Contact Centre. The aim of the division is to improve the quality of community life of residents and to ensure good governance. This division has five Business Units:

- Governance and Risk
- Library Services
- Recreation and Community Safety
- Community Development and Services
- Corporate Communications

Governance functions are directly within the remit of the Director Governance and Community Services and he is assisted by the Governance and Risk Management Coordinator.



Governance and Risk

The Governance Unit champions good governance and coordinates risk management, policy and compliance frameworks. The Governance unit provides processes and information for Elected Members, the Executive and all staff in their decision making.

Budget and Key Performance Indicators

Activity	Freedom of Information Applications Received	Freedom of Information Applications Average Processing Times	Compliance Audit Return Conformity Rating (%)	FTE
FY 2018-2019	30	35 days	100	2
FY 2019-2020 Target	25	45 days	100	2

Budget 351	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	479,330	442,875	-8%
Internal Recharging	4,683,450	4,988,735	7%
Net Expenditure	5,162,780	5,431,610	5%
Operating Income	(800)	(800)	0%
Net Position	5,161,980	5,430,810	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- As part of a team, implement the Project Portfolio Management (PPM) System.

Other Business Activities / Initiatives for 2019-2020

- Implement the Risk Management Framework Action Plan (2019-2021).
- Develop Centralised Conflict of Interest, and Internal Audit Register.
- Conduct testing and training of the Business Continuity Framework teams (Crisis management team, Incident response team & Business Continuity recovery teams).
- Review the City of Cockburn Governance Charter.

Library Services

Branch Libraries - Manage a public facility that provides spaces and staff to enable capacity building, community collaborations and to deliver collections and services specific to the catchment demographic of the branch.

Young Peoples Services - Provide and support a range of inclusive library programs, environments and collections that support the early and continued development of literacy skills in the children and young people of the City of Cockburn.

Adult Services - Provide and support a range of programs and events in collaboration with major stakeholders that support lifelong learning and community engagement for Cockburn residents.

Technology & Digital Services - Support and manage information technology for the library service to ensure that the systems run efficiently and meet the contemporary needs of a modern library service.

Budget and Key Performance Indicators

Activity	Visits	Registered Borrowers	Satisfaction with Libraries** (%)	FTE
FY 2018-2019	395,000	34,700	95	31.16*
FY 2019-2020	397,000	35,000	95	31.76*
Target				

*Includes SMT Manager

** Source: Customer Satisfaction Survey 2018

Budget 311, 312,313,314	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,902,933	3,991,728	2%
Internal Recharging	1,835,591	1,672,414	-9%
Net Expenditure	5,738,524	5,664,142	-1%
Operating Income	(54,346)	(56,146)	3%
Net Position	5,684,178	5,607,996	-1%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review the Libraries Strategic Plan 2014-2019. - Prepare and implement a new Library Strategic Plan. The plan will ensure that the development of the library service remains consistent with best practice and community expectations.

Other Business Activities / Initiatives for 2019-2020

- Implement recommendations of the library's Communication and Marketing Plan that will promote Cockburn Libraries brand identity and increase community awareness of the value of public libraries.

- Ensure library services are responsive to customer's needs - Install RFID after hour's collection return facilities at Spearwood and Success Library.
- Continue to provide programs that support the building of social capital and digital literacy such as Tech Help One-on-One, LETS – story times for children who do not speak English at home, STEAM - exploring the world of science , technology, engineering, arts and mathematics.
- WA Public Library Service Reform – continue to participate in the reform process through active participation in the Public Libraries of Western Australia organisation.
- Participate in the state wide Inter Library Resource Sharing Group [ILRSG] and monitor the outcomes of the Inter Library Loans trial.



Recreation and Community Safety

The Business Unit has three Service Units:

- Recreation Services
- Ranger and Community Safety
- Leisure Centre – Cockburn ARC

Budget 32	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	18,952,150	19,632,993.29	4%
Internal Recharging	6,296,462	6,640,202	5%
Net Expenditure	25,248,611	26,273,195	4%
Operating Income	(13,034,213)	(13,034,278)	0%
Net Position	12,214,399	13,238,917	8%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Project Portfolio Management (PPM) System.



Recreation Services

To provide effective high quality community based recreation services programs and leisure facilities.

Budget and Key Performance Indicators

Activity	Champion Clubs Participating Clubs	Sport & Recreation Funding Applications	Bibra Lake Fun Run Participants	FTE
FY 2018-2019	99	25	550	6.5*
FY 2019-2020 Target	100	25	800	8

*Includes SMT Manager

Budget 323	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	812,604	824,643	1%
Internal Recharging	4,045,163	4,158,317	3%
Net Expenditure	4,857,767	4,982,960	3%
Operating Income	(627,784)	(616,830)	-2%
Net Position	4,229,983	4,366,130	3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement projects as listed in the Community, Sport and Recreation Facilities Plan 2018-2033.
- Implement the Project Portfolio Management (PPM) System.

Other Business Activities / Initiatives for 2019-2020

- Implement a generic Club Committee Member Induction Program.
- Install Sports Floodlighting at Treeby Reserve.
- Complete the Lakelands Hockey and Sporting Facility Development.

Ranger and Community Safety

These services work to improve the safety and security of City residents and visitors through the administration of local laws and state legislation utilising a range of education, prevention and mitigation strategies.

Budget and Key Performance Indicators

Activity	Ranger Services Tasks Attended	Security Patrol Response Times (%)	Satisfied with Security** %	FTE
FY 2018-2019	8,350	93*	72	18
FY 2019-2020 Target	10,500	93*	75	19

*Contracted response times

** Source: Community Scorecard 2019 percentage who rated positively. Performance index score 55

Budget 328	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	5,735,330	5,793,622	1%
Internal Recharging	868,932	865,141	0%
Net Expenditure	6,604,261	6,658,763	1%
Operating Income	(543,942)	(497,507)	-9%
Net Position	6,060,319	6,161,256	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Continue to implement CCTV infrastructure to key identified sites. Maintain and refurbish existing CCTV sites.

Other Business Activities / Initiatives for 2019-2020

- Review the City's Bushfire Risk Management Plan.
- Finalise the City's Animal Management and Exercise Plan.
- Undertake elder abuse workshops for seniors at risk.
- Installation of CCTV at Port Coogee and Cockburn Central West.
- Installation of Artificial Intelligence monitoring software for the City's CCTV network.
- Connect the City's CCTV network to the State (WA Police) CCTV network.
- Dog Safety education program rolled out to primary schools.
- Community Cat Trap Hire Program.



Leisure Centre – Cockburn ARC

Provision of a range of affordable centre based aquatic and indoor sporting and recreational facilities and services to the community from the Cockburn ARC Facility.

Budget and Key Performance Indicators

Activity	Swim School Enrolments	Entrances	Memberships	FTE
FY 2018-2019	3,000	1,380,063*	6,820*	28.36
FY 2019-2020	3,000	1,400,000	6,500	31.96*
Target				

*FTE requirements as per 2019-20 budget, excluding casuals.

Budget 329	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	12,089,524	12,690,314	5%
Internal Recharging	1,453,563	1,701,192	17%
Net Expenditure	13,543,088	14,391,506	6%
Operating Income	(11,621,757)	(11,679,211)	0%
Net Position	1,921,331	2,712,295	41%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Implement a new Leisure Management Software system.
- Finalise and implement outcomes from the Health and Fitness review and expansion concept design options.
- Conduct program reviews for each service unit and implement improvement plans.
- Project manage 2019/20 capital and operational works projects.
- Effectively manage and maintain positive relations with Curtin University and Fremantle Football Club.
- Continue to implement service improvement program and focus on ongoing service improvement / quality control.



Community Development and Services

This Business Unit has six Service Units:

- Grants and Research
- Family and Community Development
- Youth Services
- Aged and Disabled Services - Cockburn Care
- Child Care Services
- Seniors Services

Budget 33	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	13,229,930	12,755,584.31	-4%
Internal Recharging	3,029,091	3,205,157	6%
Net Expenditure	16,259,021	15,960,741	-2%
Operating Income	(8,669,897)	(8,599,857)	-1%
Net Position	7,589,124	7,360,884	-3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Project Portfolio Management (PPM) System.
- Implement the Age Friendly Strategy 2016-2021.
- Implement the Community Development Strategy 2016-2020.
- Implement the Disability Access and Inclusion Plan 2017-2022.
- Implement the Reconciliation Action Plan 2018-2021.
- Implement the Cultural Diversity Strategy 2017-2021.

Other Business Activities / Initiatives for 2019-2020

- Complete a preliminary design for the Aboriginal Cultural and Visitors Centre.
- Complete a location analysis study and concept design for a proposed Hamilton Hill Community Centre.
- Complete a concept design, a preliminary and detailed design for Treeby Sport and Community Centre.
- Implement playground upgrades for Accessible playground equipment to increase equal accessibility.
- Provide support for the operation of the Age Friendly Reference Group.
- Implement the 'Grow it local' project, developing a platform to connect members of the community and encourage local growers to grow their own food.

Grants and Research

To provide a central City of Cockburn coordinating service for the distribution of grants, donations and sponsorship to local community groups, organisations and individuals. To seek grants from Commonwealth, State Government and other sources for services and facilities for residents of the City. To carry out research on matters related to issues of concern and interest to the City of Cockburn.

Budget and Key Performance Indicators

Activity	Grants & Donations Committee Meetings supported	Grants & Donations Presentation Ceremonies supported	Funding Opportunities Advertised	FTE
FY 2018-2019	3	2	10	1.63
FY 2019-2020 Target	3	2	10	1.63

Budget 337	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,624,824	1,616,419	-1%
Internal Recharging	2,972	35,944	1109%
Net Expenditure	1,627,796	1,652,363	2%
Operating Income	0	0	0%
Net Position	1,627,796	1,652,363	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Administer Grants, Donations and Sponsorship program and budget, with two major funding rounds in September 2019 and March 2020. Organise and support three Grants & Donations Committee Meetings and two Grants & Donations Presentation Ceremonies.
- Implement policy and guidelines changes following the City's 2018-2019 Policy Review program, including formatting of guidelines with consistent style and content across funding programs in the Grants and Donations budget.
- Maintain up-to-date SmartyGrants online grants management and application systems across all funding programs and continue to improve work practices to incorporate and encourage more sustainable, paperless systems.
- Monitor availability of new external grant opportunities for City services and facilities, and assist City staff with applications, reporting and acquittal requirements.
- Monitor availability of awards, and coordinate and prepare nominations.
- Evaluate 'Cockburn Creates' (Community Innovation and Participatory Budgeting Program) in collaboration with Community Development and Community Engagement officers.



Family and Community Development

Provide or assist with a range of individual, family and child focused projects and services, through community development and direct service delivery. This includes information provision, referral, advocacy or direct assistance and support. Provide capacity building and community engagement mechanisms to strengthen and support community groups and volunteers operating within the City of Cockburn.

Budget and Key Performance Indicators

Activity	Local Businesses Supporting Community Activities & Volunteers	Engaged Community Development E-News Subscribers	Number of Family Support Contacts	FTE
FY 2018-2019	110	642	2190	16.98
FY 2019-2020 Target	120	660	2300	16.98**

*Includes SMT Manager (1); Childcare and Seniors Manager (1) and Administrative Officer

**Budget FTE 16.98

Budget 330, 331	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	2,413,642	2,356,773	-2%
Internal Recharging	1,183,691	1,158,154	-2%
Net Expenditure	3,597,333	3,514,928	-2%
Operating Income	(661,659)	(659,314)	0%
Net Position	2,935,673	2,855,614	-3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Children and Families Strategy 2016-2021.
- Implement the Disability Access and Inclusion Plan 2017-2022.
- Implement the Reconciliation Action Plan 2018-2021.
- Implement the Community Development Strategy 2016-2020.
- Implement the Cultural Diversity Strategy 2018- 2021.
- Implement the Community Engagement Policy and Framework.

Other Business Activities / Initiatives for 2019-2020

- Provide Support Services including Cockburn Support Service, Financial Counselling, Cockburn Parenting Service, and the Volunteer Resource Service.
- Conduct community development initiatives including Cockburn Community Group E-News, community and business networking/ partnership opportunities, Community Project support program, attend forums for Resident Groups, conduct training for the community and conduct volunteer recognition events.

- Provide specialised community liaison and activities in the areas of Children's Development, Aboriginal Community Development, Cultural Diversity and Disability Access and Inclusion.
- Provide specialised community events including Celebrate Ability, Hello Baby, NAIDOC Week, Volunteer Week, Reconciliation Week, Family Dance and Harmony Week.
- Coordinate the City's reference groups including the Children's, Disability, and Aboriginal Reference Groups.
- Work closely with the community Resident's Groups based in various Cockburn suburbs.
- Support community development with culturally and linguistically diverse communities, through the new Cultural Diversity Strategy 2018 - 2021 and the provision of Harmony Week activities.
- Provide a specialised community engagement service to support staff in the planning, delivery and review of community engagement activities.
- Work with the architects and project team on the development of the preliminary design of the City's Aboriginal Cultural and Visitors Centre.



Youth Services

Administer grant and Council funded services, programs and facilities aimed at providing and developing increased social support, amenity, activity and leisure opportunities for the young people of Cockburn. Youth services offers three streams of services for young people – youth work, youth centre programs and youth development.

Budget and Key Performance Indicators

Activity	Service Contacts with Young People*	Youth Outrage Program Places Occupied (%)	Satisfaction with Youth Services** (%)	FTE
FY 2018-2019	21,864	71	96	8.71
FY 2019-2020 Target	22,000	71	95	9.21

*Does not include attendees at events

** Source: Customer Satisfaction Survey 2018

Budget 332	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,428,126	1,402,740	-2%
Internal Recharging	986,404	1,116,315	13%
Net Expenditure	2,414,529	2,519,054	4%
Operating Income	(654,712)	(643,072)	-2%
Net Position	1,759,817	1,875,982	7%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Youth Services Strategy 2017-2022.

Other Business Activities / Initiatives for 2019-2020

- Provide Youth Development programs, Youth Outreach Services, Life skills Health and Development support, Bliss-co mobile outdoor recreation service, Youth Outrage holiday program, RYDE Youth Driving program, events and art programs.
- Provide or assist with events including the FROSH Youth Festival, End of Term and NAIDOC celebrations with over 10,000 young people attending. Provide a support role for the Cockburn RSL ANZAC Youth Parade.
- Operate Cockburn Youth Centre six days per week 51 weeks per year with a one stop shop model for those most in need combined with a wide range of educational and recreation programs. Continue after school and school holiday programs, a free supervised 'hang out' space and centre based events. Continue to partner with the Challenger Institute to provide accredited training courses during school hours.

- Coordinate the Youth Advisory Collective and projects and skill development with local youth. Focus on promoting and engaging young people in volunteering opportunities, development of a digital youth engagement plan, engaging with high schools, local businesses and community organisations, casual employment opportunities for students completing high school and promotion of the positive achievements of young people in Cockburn.
- Youth Outreach- provide individual counselling and group work to 'at risk' young people and their families.
- Provide Life Skills Health and Development Mentoring support program to young people in the South West Metropolitan region.
- Facilitate Skate Boarding, Scooter and Bicycle Pump Track events from the City's six venues.
- RYDE (Regional Youth Driver Education program) link volunteer mentors with learner drivers to assist young people to achieve the required 50 hours of supervised driving experience.



Aged and Disabled Services – Cockburn Care

Administer block grant funds provided to Council for the operation of the Commonwealth Home Support (CHSP) program and individual grants provided to Council for Home Care packages and WA National Disability Insurance Scheme (NDIS) services. Provide programs and services for frail aged and citizens with disability as contracted.

Budget and Key Performance Indicators

Activity		Satisfaction with Cockburn Care (%)	HACC Hours of Service Delivered versus Contract (%)	FTE
FY 2018-2019		93	80	25.54
FY 2019-2020 Target		94	90	25.62*

*Budgeted FTE 29.9

** Source: Customer Satisfaction Survey 2019

Budget 333	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,048,723	3,007,681	-1%
Internal Recharging	377,095	400,829	6%
Net Expenditure	3,425,818	3,408,509	-1%
Operating Income	(3,100,076)	(3,421,390)	10%
Net Position	325,742	(12,881)	-104%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Review and update Policies and Procedures to meet new aged care quality standards.
- Complete transition from the WA National Disability Insurance Scheme (WA NDIS) to the national NDIS administered by the National Disability Insurance Agency (NDIA).
- Investigate use of mobile digital technology for efficiencies and improved communication with support workers.

Child Care Services

To equitably and effectively administer fees charged and provided to Council for the operation of the Family Day Care Service and the In Home Care Service.

Budget and Key Performance Indicators

Activity		Number of Children accessing FDC per week	Number of Family Day Care Providers	FTE
FY 2018-2019		Approx. 640	55	5
FY 2019-2020 Target		Approx. 660	70	5

Budget 334	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,909,496	3,551,656	-9%
Internal Recharging	56,642	57,033	1%
Net Expenditure	3,966,138	3,608,689	-9%
Operating Income	(3,970,500)	(3,586,131)	-10%
Net Position	(4,362)	22,558	-617%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Consult with Educators registered by the Family Day Care Service regarding the revised Service Policy and Procedure Manual and launch the revised manual.
- Carry out a major review of the In Home Childcare Service Policy and Procedures Manual.
- Develop a detailed Family Day Care Service Quality Improvement Plan which meets the revised legislative requirements.
- Ensure Family Day Care and In Home Childcare Educators operate with a childcare program that meets the individual needs of the children enrolled within each Childcare Service and comply with legislative requirements.
- Ensure Family Day Care and In Home Childcare Educators operate with their individual Quality Improvement Plan.



Seniors Services

Administers Council funded services, programs and facilities aimed at providing and developing increased amenity, active ageing and leisure opportunities for senior citizens. These services include provision of the Cockburn Seniors Centre based programs, outings, events, and meals.

Budget and Key Performance Indicators

Activity	Seniors Centre Memberships	Satisfaction with Seniors Services** (%)	FTE
FY 2018-2019	1200	99	3.59
FY 2019-2020 Target	1220	99	5.19

Source: Customer Satisfaction Survey 2018

Budget 335	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	805,120	820,317	2%
Internal Recharging	422,287	436,881	3%
Net Expenditure	1,227,407	1,257,198	2%
Operating Income	(282,950)	(289,950)	2%
Net Position	944,457	967,248	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the City of Cockburn Age-friendly Strategy 2016-2021.

Other Business Activities / Initiatives for 2019-2020

- Implement Satellite Senior programs to increase local community senior participation.
- Establish an annual meeting for the co-ordinators of both formal and informal senior's groups operating in the City to provide mutual support, share resources, promote joined-up activities and plan to meet future needs.
- Cockburn Seniors Centre to provide outings, courses, seminars, physical activity classes, social activities, programs and events. The program has a range of Age Friendly initiatives that promote physical activity, social connection and mental wellness for over 50s. Continually to research new initiatives.
- Seniors Centre to provide a subsidised two course meal three days per week and a café variety of meals two days per week. Cultural and special events are also catered for. Meals are based on an Age Friendly model for a healthy diet.
- Provide a range of programs to strengthen relationships with the Aboriginal community in accordance with the Reconciliation Action Plan.
- Provide support to the Community Men's Shed, including membership on the Mens Shed Committee.

- Healthy Lifestyle Expo for 55+ / or Dementia Friendly initiative in partnership with City of Melville, City of Fremantle and Seniors Recreation Council will be held in 2020.



Corporate Communications

To provide communications support to the organisation. This Business Unit has three Service Units:

- Communications and Marketing
- Events and Culture
- Customer Service

Budget 34	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	4,025,144	3,997,821	-1%
Internal Recharging	(1,583,506)	(1,608,456)	2%
Net Expenditure	2,441,638	2,389,366	-2%
Operating Income	(120,865)	(118,600)	-2%
Net Position	2,320,773	2,270,766	-2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Communications Strategy 2012–2017 to incorporate Brand, Digital Communication and Social Media.
- Implement the Australasian LG Performance Excellence Program.



Communications and Marketing

To provide a range of communications material and services that ensures that the community is informed about the City's services and programs.

Budget and Key Performance Indicators

Activity	Communications Performance Index Score **	People Dissatisfied (%)***	FTE
FY 2018-2019	64	15	9
FY 2019-2020 Target	64	12	10

*Includes SMT Manager

** Performance Index Score combined – informed about local issues and services facilities and events – Source Community Scorecard

***Dissatisfied is a percentage, not an index score – Source Community Scorecard

Budget 340, 341	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,521,188	1,565,828	3%
Internal Recharging	(1,047,342)	(1,128,337)	8%
Net Expenditure	473,846	437,490	-8%
Operating Income	0	0	0%
Net Position	473,846	437,490	-8%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Continue to review and improve user journeys on the website through use of analytics and testing with the community.
- Prepare a business case/scoping document for embracing the 'power of one' providing a single, consolidated, real-time view of internal and external customers.
- Review the City's community engagement platform.
- Undertake community scorecard research, review community priorities and promote activity being undertaken as a result.

Events and Culture

Provide community events and work to preserve and promote the heritage of the district including the Azelia Ley Museum. Oversee art and cultural related projects in the City.

Budget and Key Performance Indicators

Activity		Satisfaction with Festivals, Events & Cultural Activities*	Satisfaction with how local history & heritage are preserved & promoted*	FTE
FY 2018-2019		70	63	3.68
FY 2019-2020 Target		70	63	3.68

*Source: Performance index scores, Community Scorecard 2019

Budget 342	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,430,773	1,478,331	3%
Internal Recharging	425,423	472,943	11%
Net Expenditure	1,856,196	1,951,273	5%
Operating Income	(120,265)	(118,000)	-2%
Net Position	1,735,931	1,833,273	6%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement actions from the Cultural Strategy 2016-2020.

Other Business Activities / Initiatives for 2019-2020

- Continue work on developing a central register/map of art, culture and heritage providers within the City and a strategy for its ongoing maintenance and promotion.
- Scope and progress an online art gallery of City-owned artworks.
- Continue to develop a streamlined approval process for applications for all internally and externally run events.
- Investigate and if appropriate commence the process to instigate a mutually beneficial 'country cousin' relationship with a regional Council.
- Undertake a feasibility study for a Cultural Centre (Arts/ Performing Arts) as contained in the Cultural Strategy 2016-2020.



Customer Service

To provide a range of services that deliver quality, timely and cost effective customer service to the community.

Budget and Key Performance Indicators

Activity	Incoming calls dealt with by Contact Centre (%)*	Satisfaction with level of Customer Service – Organisation* (%)	Satisfaction with level of Customer Service – Customer Service (%)**	FTE
FY 2018-2019	75	68	91	7.6
FY 2019-2020	76	69	92	8.6
Target				

*Source: Performance index score, Community Scorecard 2019

** Source Customer satisfaction survey - combined average from contact centre and front counter

Budget 343	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,073,182	953,663	-11%
Internal Recharging	(961,587)	(953,061)	-1%
Net Expenditure	111,595	603	-99%
Operating Income	(600)	(600)	0%
Net Position	110,995	3	-100%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Review information summary sheets system used by customer service, which would be a potential information source for future use of artificial intelligence.
- Review the requirements and resource required to implement instant chat (human not bot).
- Review the value and cost of using bots to supplement customer service on line presence for basic repetitive information.



Engineering and Works Division

The Engineering and Works Directorate is responsible for delivering and maintaining a safe road, cycleway and path system, developing and maintaining parks, and landscaping the natural environment for the enjoyment of everyone; the collecting and disposing of waste from all properties in the district and providing and maintaining all buildings and other facilities on Council property for community use. This division has four Business Units:

- Waste Services
- Parks and Environment
- Engineering Services
- Infrastructure Services

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Revitalisation Project Implementation - Phoenix Central, Hamilton Hill, Coolbellup and The Lakes.
- Implement the capital works program assigned to Engineering.
- Implement the Project Portfolio Management (PPM) System.



Waste Services

Manages waste and recycling collection, develops recycling strategies and delivers waste education for domestic and commercial waste streams. This Business Unit has two Service Units:

- Waste Collection
- Waste Disposal

Budget 51	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	21,337,297	18,322,375.33	-14%
Internal Recharging	4,159,465	4,973,776	20%
Net Expenditure	25,496,762	23,296,151	-9%
Operating Income	(8,418,738)	(8,558,998)	2%
Net Position	17,078,024	14,737,154	-14%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System.
- Extend the implementation of a third household bin for the re-use of garden organics (GO)
- Review the Waste Management and Education Strategic Plan 2013-2023.

Other Business Activities / Initiatives for 2019-2020

- Continue roll out of Public Place Recycling Bin enclosures to all parks.
- Work toward the City of Cockburn becoming "Plastic Bag Free".
- Contribute to the development of the "Grow Your Own" social media platform.
- Continue to seek funding for waste education activities.
- Continue to roll out the City facility 'out centre' recycling and educational program.
- Complete the roll out of compostable dog bags in all parks.
- Finalise the Waste Local Law.
- Initiate Reusable Nappy Subsidy.
- Undertake "Take 3 for the Sea" Litter Campaign.

Waste Collection

To provide a regular reliable and safe waste and recycling collection service for every property within the district and dispose of it in an environmentally acceptable manner.

Budget and Key Performance Indicators

Activity	Weekly Services	*Kgs of Waste per Household	Satisfaction with Waste Collection** (%)	FTE
FY 2018-2019	44,442	31	94	33
FY 2019-2020 Target	45,392	30	95	33

*New KPI

Source: Community Scorecard 2018, 94% positive rating; performance index score 74

Budget 511	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	13,109,983	8,079,193	-38%
Internal Recharging	6,748,182	10,165,603	51%
Net Expenditure	19,858,165	18,244,796	-8%
Operating Income	(2,936,905)	(2,852,576)	-3%
Net Position	16,921,260	15,392,220	-9%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Complete the implementation of a third household bin for the re-use of garden organics (GO) by November 2019.
- Continue roll out of red lids to all those properties remaining on the 2 bin system.
- Change dark green lids on park and street general waste bins to red lids.

Other Business Activities / Initiatives for 2019-2020

- Install shelving to the new waste bin shed at the Operation Centre.



Waste Disposal

To operate a landfill site at Henderson to accept waste in accordance with the requirements of a Class II site under the Environmental Protection Act and maximise the financial return.

Budget and Key Performance Indicators

Activity	Tonnes of Waste into HWRP	Waste Recovery (%)	MSW Processed at RRRC (%)	FTE
FY 2018-2019	62,2090	8.8	92.5	27.03
FY 2019-2020 Target	68,000	10	91.2	28.03**

*Includes Business Unit Manager (1) and Waste Education Officer (1)

**Budgeted FTE 26.03

Budget 510, 512	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	8,227,314	10,241,512	24%
Internal Recharging	(2,588,717)	(5,190,157)	100%
Net Expenditure	5,638,597	5,051,356	-10%
Operating Income	(5,481,833)	(5,706,422)	4%
Net Position	156,765	(655,066)	-518%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Complete a Feasibility Study for the HWRP including potential for a precinct approach, relocated entry and Materials Recovery Facility.
- Determine a suitable Waste Contractor via an EOI and RFT for the Cockburn Resource Recovery Precinct Partnership Agreement.

Other Business Activities / Initiatives for 2019-2020

- Implement the recommendations from the Landfill Gas Management Plan.
- Implement the recommendations from the Post Closure Management Plan.
- Implement the recommendations from the Leachate Management Strategy.
- Replace failing leachate pumps.
- Implement Capping to Cell 6.
- Provide EFTPOS to the Reuse Shop.
- Fit smaller screen to Greenwaste Decontamination Trommel.



Parks and Environment

To design, construct, rehabilitate and maintain the City's open space. The team is required to manage natural and wetland areas, highly manicured playing fields and passive parks, foreshore areas, streetscapes and infrastructure. This Business Unit has two Service Units:

- Parks Services
- Environment Services

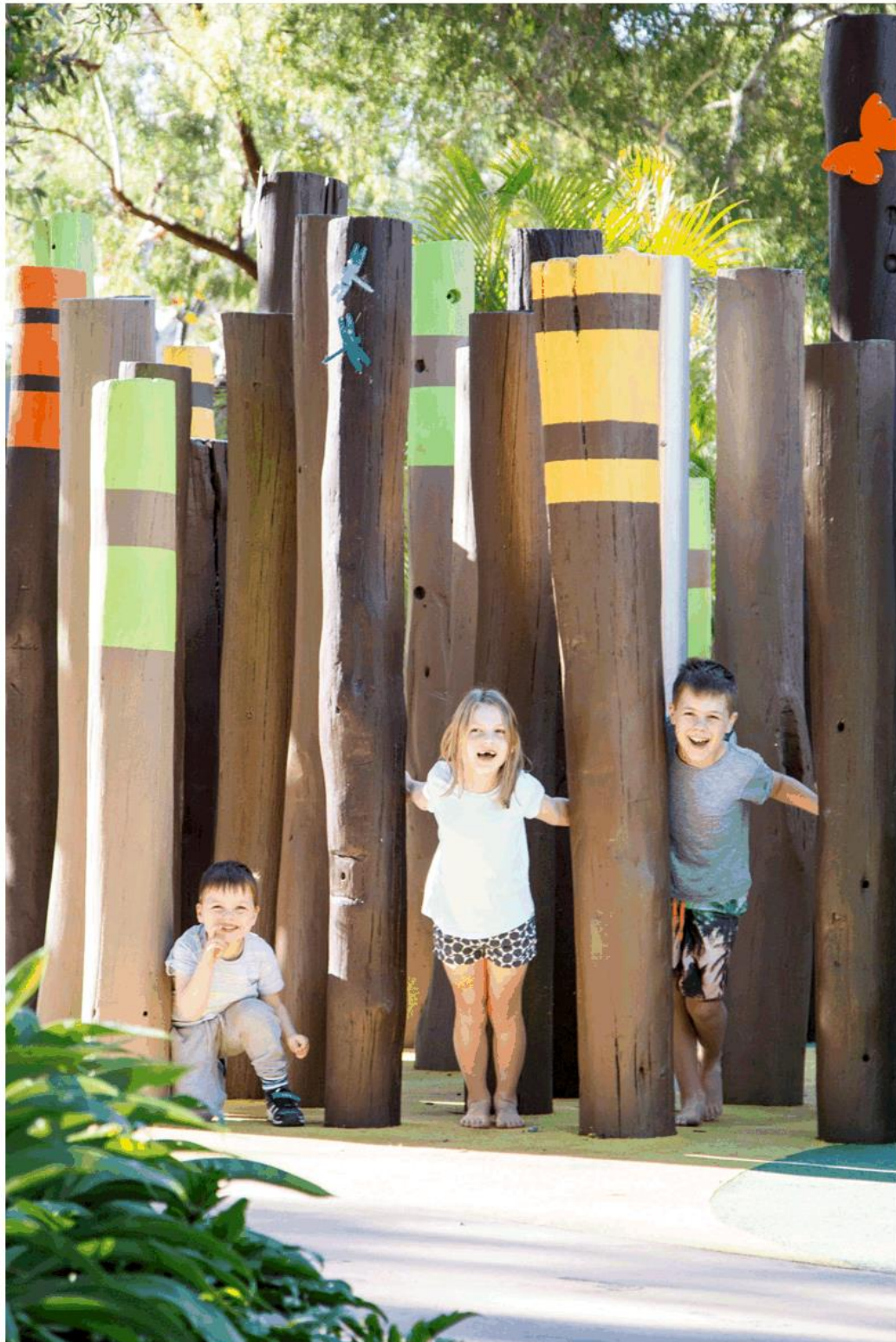
Budget 52	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	20,099,355	21,428,533.31	7%
Internal Recharging	2,206,810	2,343,223	6%
Net Expenditure	22,306,165	23,771,757	7%
Operating Income	(1,019,080)	(1,482,623)	45%
Net Position	21,287,085	22,289,134	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Australasian LG Performance Excellence Program.
- Implement the Urban Forest Plan.
- Implement the Manning Park Master Plan.
- Implement the Sustainability Strategy 2017–2022.
- Deliver the key objectives of the Coogee Beach Master Plan.
- Oversee the Roe 8 Revegetation Services Agreement.
- Implement the Cash in Lieu Plan 2017-2019.
- Development of the Wetlands Precinct.
- Develop a Climate Change Strategy.
- Develop a Yangebup Lake Master Plan.

Other Business Activities / Initiatives for 2019-2020

- Investigate Artificial Intelligence and the Internet of Things relating to Parks and Environment area.
- Action key recommendations of the Sports Lighting Audit.
- Undertake business process review.



Parks Services

The design, construction and operational maintenance of Public Open Space (POS) and Streetscapes to provide functional and attractive locations for recreational activities by the community.

Budget and Key Performance Indicators

Activity	Public Open Space Managed (Hectares)	Groundwater Management - kLG allocation	Groundwater Management – kLG water used	FTE
FY 2018-2019	735	2,904,048 kL	2,650,030kL	64
FY 2019-2020 Target	765	3,129,048 kL	2,700,000kL	64

*Includes SMT Manager (1) and Engineering Administration Officer (1)

Budget 520, 521	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	16,372,202	17,257,541	5%
Internal Recharging	1,388,303	1,447,338	4%
Net Expenditure	17,760,505	18,704,879	5%
Operating Income	(17,180)	(20,800)	21%
Net Position	17,743,325	18,684,079	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review and develop the Customer Request System.
- Implement the Public Open Space Strategy.
- Implement the Bibra Lake Management Plan 2016-2026 (BLMP).

Other Business Activities / Initiatives for 2019-2020

- Public Open Space Strategy - manage park infrastructure and maintain green areas.
- Public Open Space Strategy - review landscape submissions received through subdivision development, assess public open space allocations identified in district structure plans and guide developers on accessible and functional open space.
- Implement Playground Shade Sail Strategy – Jan Hammond Park, Dixon Park, Broadwater Reserve, Zodiac Park, Steiner Park and Bourbon Park.
- Playground Renewals – Goodwill Park, Kurrajong Park, Aubin Grove Community Centre, Bakers Square, Goodchild Reserve, Capricorn Park, Turnburry Park, Allendale Park, Broadwater Park, Greenslade Reserve, Market Garden Park, Lucretia Park and Samuel Caphorn Reserve.
- Street Tree Management – Plant, maintain and manage the City's growing street tree network (39,200).
- Streetscape - maintain 64ha of landscaped streetscapes.

- Streetscape Improvements – Hammond Road and North Lake Road.
- Irrigation Operating Strategy - perform monthly meter readings on groundwater usage, monitor groundwater quality, water scheduling and submit annual report to Department of Water.
- Irrigations Renewals – Poole Reserve, Coogee.
- Bore and Pump Renewals – continuance of the City wide replacement program.
- Road Reserve – oversee the mowing of 500km (approx.) of verges.
- Hamilton Hill Revitalisation Strategy – develop landscape plan for the BP Oil pipeline easement.
- Lakes Revitalisation Strategy – Implement landscape improvements to, Mears Park, Windmill Park, Duffield Park and Blackthorn Park.
- Coogee Beach Master Plan – implement stage three landscaping works focusing on the area surrounding the existing Coogee café and northern carpark.
- Streetscape improvements- Barwon Turn, Hammond Park –
- Park Security Lighting requests – Olive Tree Park, Market Garden Park, Bishop Park and Kooboolong Park.
- Boardwalk replacement- CY O’Connor Reserve, North Coogee –
- Port Coogee – Streetscape renewal.
- Beeliar Drive/Kemp Road Round-about – New landscaping works.
- Market Garden Park – Clay pump track renewal.
- Public Open Space Cash-in-Lieu program per Suburb:
 - Aubin Grove: Radiata Park, skate park feasibility study.
 - Coogee: Powell Park, BBQ, exercise equipment, shelter, seating and pathways.
 - Coolbellup: Tempest Park, shelter, seating and pathways.



Environment Services

Prepare plans, develop policies and strategies, undertake studies and provide advice on environmental matters and ensure the protection and management of areas of environmental importance.

Budget and Key Performance Indicators

Activity	Hectares of Bushland	Hectares of Bushland Managed	Performance index score Conservation and Environment Management*	FTE
FY 2018-2019	1189	695	66	12.39
FY 2019-2020 Target	1206	712	67	15.39

*Source: Community Scorecard results, performance index score

Budget 522	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,727,153	4,170,992	12%
Internal Recharging	818,507	895,885	9%
Net Expenditure	4,545,660	5,066,877	11%
Operating Income	(1,001,900)	(1,461,823)	46%
Net Position	3,543,760	3,605,054	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review and develop the Customer Request System.
- Implement the Sustainability Strategy 2017-2022.
- Commence construction of the Wetlands Precinct.
- Develop a Yangebup Lake Master Plan.

Other Business Activities / Initiatives for 2019-2020

- Implement actions listed in the Natural Area Management Strategy 2012-2022.
- Implement actions identified in the Manning Park Master Plan.
- Water Efficiency Action Plan: Review the document and implement actions and initiatives identified in the plan to ensure Waterwise accreditation.
- Oversee implementation of the Roe 8 Rehabilitation Management Plan.
- Facilitate ongoing vegetation condition mapping and weed mapping.
- Sustainability Reporting Framework: Assess and report on KPI's to allow long term assessment of the City's progress toward sustainability.
- Revegetation: Revegetate a minimum of 2.5 hectares of bushland within selected conservation areas, planting more than 50,000 plants.
- Coogee Maritime Trail: Add to and maintain the trail to provide additional habitat and enhancement of recreational and educational experience.

- Capital Works Program: Continue to deliver capital works that enhance environmental areas and the community experience; including; Coogee Maritime Trail Extension, Osprey Drive Fauna Underpass Construction, Upgrade Viewing Platform at Banksia Eucalypt Wetland, Upgrade Pedestrian Path Bridge at Yangebup Lake.
- Development and implementation of the “Sustainable Living Events” Program.
- Manage the Landowners Biodiversity Conservation Grant Program.
- Deliver the “Local Project Local Jobs” tree planting grants program.
- Develop and Implement the City’s Environmental Educational Programs including Schools Grant Program, Adopt a Beach, Turtle Watch, World Environment Day, Environmental Education for Schools.



Engineering Services

This Business Unit has four Service Units:

- Road Construction
- Road Design
- Transport and Traffic Services
- Road Planning and Development

Budget 53	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	23,518,947	24,302,409	3%
Internal Recharging	1,770,964	1,818,963	3%
Net Expenditure	25,289,911	26,121,373	3%
Operating Income	(286,709)	(281,000)	-2%
Net Position	25,003,202	25,840,373	3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Project Portfolio Management (PPM) System.
- Implement Drainage Management Strategy 2018-2028.
- Implement Parking Plan 2018-2028.
- Review and update the Integrated Transport Plan, incorporating the Road Safety Strategy and Travel Smart Plan.
- Implement City wide Parking Plan.
- Revitalisation Project Implementation - Phoenix Central, Hamilton Hill, Coolbellup and The Lakes.
- Undertake project development for the future road improvement projects (Hammond Rd, Frankland Av, Poletti Road).
- Manage the Underground Power Program at South Lake.
- Undertake Road Projects 2019-2020 (includes new road, resurfacing and traffic management).
- Undertake footpath, drainage and maintenance works in accordance with the 2019-2020 capital works program.

Road Construction

To construct and maintain roads, drains and associated infrastructure in accordance with adopted designs.

Budget and Key Performance Indicators

Activity	Kilometres of Road Resurfacing	New Paths & Cycleways (m ²)	Community Satisfaction with Roads*** (%)	FTE
FY 2018-2019	8.5	9,500	87	31
FY 2019-2020 Target	9	10,000	87	31**

*Business restructuring in progress

**Budgeted FTE 30.5

*** Source: Community Scorecard, 87% positive rating. Performance index score 63.

Budget 530, 531	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020\$	Variance %
Gross Expenditure	22,075,600	22,765,040	3%
Internal Recharging	2,027,704	2,057,774	1%
Net Expenditure	24,103,303	24,822,814	3%
Operating Income	(46,709)	(51,000)	9%
Net Position	24,056,594	24,771,814	3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- The City's road construction service will deliver the following capital works program:
 - \$12.50 million new road projects general road improvement, including resurfacing.
 - \$1.30 million on drainage projects.
 - \$1.29 million on footpath and rehabilitation existing footpaths.
 - \$1.00 million on traffic management and Black Spot projects.

Other Business Activities / Initiatives for 2019-2020

- Major projects included in the above are:
 - Jandakot Rd Duplication, construction of a second carriageway between Berrigan Dr and Solomon Rd (\$5.0m).
 - Verde Drive extension and construction of a roundabout at intersection of Verde Dr/Prinsep Rd (\$2.8m).
 - Prinsep Road extension to Verde Dr (2.6m).



Road Design

To provide design services for roads, paths, drains, development assessment and traffic management treatments that are under the responsibility of Council in accordance with Australian Standards.

Budget and Key Performance Indicators

Activity	Projects Designed In-house (%)	Design Cost as % of Road Program (%)	FTE
FY 2018-2019	80	7.5	5*
FY 2019-2020 Target	75	7.5	5*

*Includes SMT Manager (1); Roads Contracts Coordinator (1) and Engineering Administration Officer

Budget 532	Adjusted Budget 2018-2019\$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	688,456	745,241	8%
Internal Recharging	(678,479)	(665,244)	-2%
Net Expenditure	9,976	79,997	702%
Operating Income	(90,000)	(80,000)	-11%
Net Position	(80,024)	(3)	-100%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Design for Prinsep Road extension to Verde Drive.
- Design for Verde Drive extension from Biscayne Way to Armadale Road.
- Design for Hammond Road widening from Bartram Road to Branch Circus.
- Design for Frankland Avenue from Gaebler Road to Frankland Avenue Rd.
- Various traffic, storm water and drainage sump projects.
- Conduct an engineering survey, investigation and design on the customer requests regarding drainage and traffic issues.
- Investigate Black Spot and unsafe road sections within the road network with a detailed proposal for external funding completed.
- Assist Strategic Planning - Continue in reviewing and providing the technical comments on proposed civil work for new subdivision developments.
- Compile and manage contract documents for all projects that will be tendered out.

Transport and Traffic Services

To ensure that planning and development of the transport network within the City meets people and industry needs while minimizing environmental impact.

Budget and Key Performance Indicators

Activity		Design Turnaround (days)	Projects Completed In-house (%)	FTE
FY 2018-2019		10	80	5
FY 2019-2020 Target		10	80	5

*The budget for this Service Unit is included with Road Planning and Development

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- **Traffic and Transport**
 - Assess requests for traffic calming on local roads.
 - Bartram Road parking and traffic management.
 - Coolbellup wayfinding signage.
 - Gaebler Road entry statement.
 - Interim Road slow point improvement.
 - LED speed display signs.
 - Parking Signage & Line Marking.
 - Phoenix Revitalisation path refurbishment program.
 - Phoenix Revitalisation traffic assessment.
 - South Lake Primary School parking and traffic.
- **Detailed project planning**
 - Review and update the Integrated Transport Plan, incorporating the Road Safety Strategy and Travel Smart Plan.
 - Investigate Black Spot and unsafe road sections within the road network with a detailed proposal for external funding completed.
 - Prepare submissions for the Black Spot Program 2019-2020 Federal and State Black Spot funding.
 - Provide detailed technical advice for transport related issues on Development Applications, Structure Plans and subdivisions to Strategic and Statutory Planning, architects, developers, and traffic consultants.
- **Travelsmart and road safety initiatives**
 - Develop public events, information campaigns and education resources about traffic congestion, road safety and alternative transport mode choices to reduce the dependency on trips by private car.
 - Prepare submissions for the Bicycle Program funding.

Road Planning and Development

To ensure development occurs in accordance with all relevant Australian Standards and Council's development conditions and specifications.

Budget and Key Performance Indicators

Activity		Design Turnaround (days)	Value of Development Infrastructure Plans Approved (\$)	FTE
FY 2018-2019		15	8m	2.5
FY 2019-2020 Target		15	9m	2.5

Budget 535	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	754,892	792,128	5%
Internal Recharging	421,739	426,434	1%
Net Expenditure	1,176,631	1,218,562	4%
Operating Income	(150,000)	(150,000)	0%
Net Position	1,026,631	1,068,562	4%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Engineering Aspects - Continue in managing and providing advice on a broad range of subdivision and development proposals from an engineering and infrastructure planning perspective.
- Assist Strategic Planning - Continue in reviewing and providing technical advice/comments on structure plans and development applications for new land development proposals.
- Asset Management Aspects – Ensure that asset management principles are followed in the design, approval, construction and clearance of assets due to be handed over to the City through the subdivision and development process.

Infrastructure Services

This Business Unit has three Service Units:

- Project & Asset Services
- Facilities and Plant
- Marina and Coastal Services

Budget 54	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	19,220,908	19,328,569.76	1%
Internal Recharging	(12,520,655)	(14,180,360)	13%
Net Expenditure	6,700,253	5,148,209	-23%
Operating Income	(1,023,500)	(1,003,350)	-2%
Net Position	5,676,753	4,144,859	-27%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- In liaison with Community Development and Services, Recreation and Community Safety, plan and deliver new and refurbished buildings and facilities.
- Plan and implement initiatives to reduce building and facility and plant non-renewable energy consumption and GHG emissions.
- Develop and implement the City's Coastal Management & Adaptation Plan (in conjunction with Strategic Planning & Recreation Services).
- Continue regional collaboration on coastal issues with adjacent Councils, state government agencies and the community via the Cockburn Sound Coastal Alliance.

Other Business Activities / Initiatives for 2019-2020

- Undertake the capital works program for City buildings and facilities.
- Undertake the building and facilities operational maintenance program.
- Implement the Project Portfolio Management (PPM) System.
- Operations Centre Upgrade Phase 2.
- Deliver the plant and fleet vehicle replacement program.
- Initiate actions agreed for the next stage expansion of the Port Coogee Marina.
- Continued liaison with other metropolitan coastal councils in regard to coastal vulnerability and adaptation and facilitate ongoing activities of the Cockburn Sound Coastal Alliance (CSCA).



Project & Asset Services

To manage the development and delivery of project and asset management frameworks, systems, processes and procedures and provision of services for best practice asset and project management including in the delivery of the City's major building and facility and other infrastructure capital works programs and operational activities.

Budget and Key Performance Indicators

Activity	Major Building Projects Commencing	Value of New Buildings Being Commenced (\$)	Asset Value excluding Land (\$)	Asset Value including Land (\$)	Average Asset Depreciation Life to Date (%)	FTE
FY 2018-2019	4	9.3m	974m	1.057b	47	7*
FY 2019-2020 Target	2	11.23m	1.013b	1.095b	45	9**

* Includes Project & Asset Services Manager, 3 Project Staff & 3 Asset Staff

** Includes Project & Asset Services Manager, 4 Project Staff (inc Project Development Manager) & 4 Asset Staff (Inc Asset Delivery Coordinator)

Budget 540, 541	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	546,050	553,667	1%
Internal Recharging	(546,074)	(462,607)	-15%
Net Expenditure	(24)	91,060	-381744%
Operating Income	0	0	0%
Net Position	(24)	91,060	-381744%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- In liaison with Recreation & Community Safety and Community Development & Services, plan and deliver new and refurbished buildings and facilities.

Other Business Activities / Initiatives for 2019-2020

- Implement the Project Portfolio Management (PPM) System.
- Implement the Australasian LG Performance Excellence Program.
- Project manage building projects in the capital works program.
- Specific projects being delivered in 2019-20 include the:
 - Completion of Operations Centre Stage 2 including Disaster recovery site and Howson way relocation of materials / equipment.
 - Design of the Aboriginal Cultural and Visitors Centre.
 - Construction of the Wetland Education Centre.
- Assist in the development and delivery of the following key projects:
 - Design of Frankland Park Recreation Centre & Ovals.

- Treeby Community and Sport Centre - Community Centre.
- Malabar Park BMX Facility.
- Beale Park Sporting Facilities – Design.
- Asset Management Plans (AMP) for 20/21 – 23/24 including two new AMP's for Cockburn ARC and Marina & Coastal Assets.
- Completion of Infrastructure Asset Condition Surveys for all Major asset Classes.
- Technology One: Strategic Asset Management – Prediction modelling / Optimisation & Asset Valuations.
- Facilities Asset Management System including Mobility and Econtractor.
- Asset Management related ESRI (GIS) Projects including Mobile Data collection solutions and improved quality assurance practices for asset data.



Facilities and Plant

To manage, maintain and deliver Council owned buildings, structures, fleet and plant services to provide for the requirements of the staff and community.

Budget and Key Performance Indicators

Activity	Value of Facilities Managed (\$)	Fleet & Plant Replacement Program Value (\$)**	Additional Fleet Purchases (\$)**	FTE
FY 2018-2019	223m	3.86m	0.32m	16
FY 2019-2020 Target	233m*	3.74m	0.27m	16

*Includes **Budget value of the program to replace existing fleet and plant

***Budget for purchases of additional fleet & plant

Budget	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	15,138,945	15,481,532	2%
Internal Recharging	(12,403,807)	(13,268,184)	7%
Net Expenditure	2,735,137	2,213,348	-19%
Operating Income	(11,000)	(11,500)	5%
Net Position	2,724,137	2,201,848	-19%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Manage and maintain Council owned buildings and structures, fleet and plant.

Other Business Activities / Initiatives for 2019-2020

- Minor Capital Works Program. Management and delivery of minor capital works and rehabilitation of the City owned building portfolio, including:
 - Administration Building minor refurbishments.
 - Atwell Parklands Community Centre minor refurbishments.
 - Banjup Community Hall storeroom conversion.
 - Building and Facility Signage Replacements.
 - Coogee Beach ablution facilities minor improvements and repairs.
 - Coolbellup Community Centre, East Beeliar Community Centre, Jandakot Community Hall and Yangebup Community Centre minor refurbishments and repairs.
 - Disability Access Audit and Building Access and Amenity Improvements.
 - Jean Willis minor refurbishments and repairs.
 - Len Packham Clubrooms minor refurbishments and repairs.
 - Memorial Hall minor refurbishments and repairs.
 - Naval Base Reserve - Lighting & Minor Refurbishments & Repairs.
 - Operations Depot EV Waste Truck Parking Area & Charge Station.
 - Wetlands Education Centre - Stormwater Drainage Treatment.

- Facilities Operational Budget and Program. Prepare and manage the budget and delivery program utilising internal and external resources to ensure the City's community and civic buildings and facilities are well maintained, safe, clean and functional.
- Major and Minor Plant Acquisition Program for new and replacement plant and light fleet including acquisition of a EV waste collection truck, several other replacement waste collection trucks, a replacement 12 seater bus, 3 FE loaders, 11 other heavy plant items, up to 7 new and 21 replacement light vehicles.
- Plant Maintenance Operations. Management and delivery of plant servicing and repair operations utilising the workshop, field mechanics (including at the Henderson Waste Recovery site) and external service providers to ensure major plant, fleet and minor plant and equipment continue to meet operational requirements in a cost effective and productive manner.



Marina and Coastal Services

To manage the Port Coogee marina facility including business development, penholder liaison and daily service operations plus plan and deliver on coastal infrastructure and management initiatives.

Budget and Key Performance Indicators

Activity	Marina Pen Numbers Available	Marina Pen Occupancy (%)	Value of Coastal Engineering Project Funding (\$)	FTE
FY 2018-2019	150	97	1.93m*	3
FY 2019-2020 Target	150	97	5.19m**	3

*Includes Port Coogee Marina carpark, path, fuel system rectification and new day visitor jetty plus C Y O'Connor protection option projects

** Includes Port Coogee Marina Expansion first stage (\$4.75M) and C Y O'Connor Beach protection work detailed design

Marina & Coastal Services Budget 545	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,632,697	1,646,697	1%
Internal Recharging	276,049	319,055	16%
Net Expenditure	1,908,745	1,965,753	3%
Operating Income	(965,000)	(991,850)	3%
Net Position	943,745	973,903	3%

Coastal Engineering Services Budget 546	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,004,675	563,247	-44%
Internal Recharging	204,248	141,686	-31%
Net Expenditure	1,208,922	704,933	-42%
Operating Income	(47,500)	0	-100%
Net Position	1,161,422	704,933	-39%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Marina Management. Continued management of the Port Coogee Marina ongoing.
- Develop and implement the City's Coastal Management & Adaptation Plan.

Other Business Activities / Initiatives for 2019-2020

- Initiate actions agreed for the next stage expansion of the Port Coogee Marina
- Deliver capital works projects including:
 - Improved beach access at Coogee Jetty.
 - Corrosion protection works for Coogee Jetty.
 - Port Coogee Marina jetty section repairs.
 - Ngarkal Beach ablution block accessible toilet upgrades.
 - Detailed design of C Y O'Connor Beach Protection treatment(s).
- Manage ongoing beach profile monitoring activities.
- Continued liaison with other metropolitan coastal councils in regard to coastal vulnerability and adaptation and facilitate ongoing activities of the Cockburn Sound Coastal Alliance (CSCA).



Mission Statement

'To make the City of Cockburn the most attractive place to live, work, visit and invest in, within the Perth metropolitan area.'

Values

Our five values influence service provision and staff behaviour. They are:

Customer Service

Accountability


Sustainability

Safety

Excellence



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 This information is available in alternative formats on request.



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10.2 ADOPTION OF 2019-2020 DIFFERENTIAL RATES, 2019-2020 MUNICIPAL BUDGET & 2019-2020 SCHEDULE OF FEES & CHARGES

Author(s)	N Mauricio
Attachments	<ol style="list-style-type: none"> 1. Statutory Budget 2019-2020 ↓ 2. New Capital & Operating Initiatives 2019-2020 ↓ 3. Fees & Charges 2019-2020 ↓

RECOMMENDATION

That Council adopt:

(1) Part A – Municipal Budget 2019-2020

Pursuant to the provisions of section 6.2 of the Local Government Act 1995 and Part 3 of the Local Government (Financial Management) Regulations 1996, the Municipal Fund Budget as attached to the Agenda, for the City of Cockburn for the 2019-20 financial year which includes the following:

- Statement of Comprehensive Income by Nature and Type showing a net result for that year of \$17,459,762;
- Statement of Comprehensive Income by Program showing a net result for that year of \$17,459,762;
- Statement of Cash Flows showing a net increase in cash for that year of \$8,403,424;
- Rate Setting Statement showing an amount required to be raised from rates of \$107,680,000;
- Notes to and Forming Part of the Budget; and
- Budget Program Schedules.

(2) Part B – General and Minimum Rates, Instalment Payment Arrangements:

1. For the purpose of yielding the deficiency disclosed by the Municipal Fund Budget adopted at Part A above, Council pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the Local Government Act 1995 impose the following differential general and minimum rates on Gross Rental and Unimproved Values.

General Rates

- | | |
|------------------------------------|-------------------|
| • Improved Residential | 7.600c in the \$ |
| • Vacant Land | 8.993c in the \$ |
| • Improved Commercial & Industrial | 7.978c in the \$ |
| • Commercial Caravan Park | 11.081c in the \$ |
| • Rural General Improved | 0.268c in the \$ |
| • Rural Vacant Land | 0.413c in the \$ |

Specified Area Rates

- | | |
|--|-------------------|
| • Specified Area Port Coogee Special Maintenance | 1.2678c in the \$ |
|--|-------------------|

- Specified Area Cockburn Coast Special Maintenance 1.2678c in the \$
- Specified Area Port Coogee Waterways 1.2678c in the \$
- Specified Area Bibra Lake Sewer Stage 1 2.0204c in the \$

Minimum Payment Rates

- Commercial Caravan Park \$786
- Improved Commercial & Industrial \$786
- Improved Residential \$1,353
- Rural Vacant Land \$958
- Rural General Improved \$958
- Vacant Land \$755

2. Pursuant to section 6.47 of the Local Government Act grant a rates concession to Improved Residential single dwelling properties of 2.815c in the \$ applied to GRV value over and above \$20,690.
3. Pursuant to section 6.45 of the Local Government Act 1995 and regulation 64(2) of the Local Government (Financial Management) Regulations 1996, set the following due dates for the payment in full or by instalments:
 - Full payment and 1st instalment due date 23 August 2019
 - 2nd instalment due date 25 October 2019
 - 3rd quarterly instalment due date 3 January 2020
 - 4th and final instalment due date 6 March 2020
 - Weekly or fortnightly instalment direct debits commencing 23 August 2019 to 12 June 2020
4. Pursuant to section 6.45 of the Local Government Act 1995 and regulation 67 of the Local Government (Financial Management) Regulations 1996, impose an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$5 for each instalment after the initial instalment is paid.
5. Pursuant to sections 6.45(3) and subject to section 6.45(4)(e) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996, impose an interest rate of 3.5% for rates (and service charges) and costs of proceedings to recover such charges that remains unpaid after becoming due and payable.
6. Pursuant to section 6.51(1) and subject to section 6.51(4) of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996, impose an interest rate of 7% for rates (and service charges) and costs of proceedings to recover such charges that remains unpaid after becoming due and

payable.

(3) Part D – Fees and Charges for 2019-2020

Pursuant to section 6.16 of the Local Government Act 1995, the schedule of Fees and Charges included in the 2019-2020 budget as attached to the Agenda.

(4) Part E – Statutory and Other Fees for 2019-2020

1. Pursuant to Regulation 53(2) of the Building Regulation 2012, impose a swimming pool inspection fee of \$42.95 (GST is not applicable).

2. Pursuant to section 6.16 of the Local Government Act 1995 and section 67 of the Waste Avoidance and Resources Recovery Act 2007, impose the following charges for the removal and deposit of domestic waste (including recycling):

- (a) All Non-Residential Improved Premises
- 240ltr bin per weekly collection - \$458 p.a.
 - 240ltr bin per weekly collection (rate exempt properties) - \$510 p.a.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

Council is required to adopt an Annual Budget by 31 August each year. To this end the City adopts its budget in June of each year.

Since 2006-2007, the City has produced an Annual Business Plan coupled with the Annual Budget to set the direction for a year of activities. It ties the objectives of the Strategic Community Plan and the activities listed in the Corporate Business Plan to the activities and services delivered by Business and Service Units. It is not a legislative requirement.

The Annual Business Plan is submitted to show more information about the fourth year of activities referred to in the Corporate Business Plan. The budget for 2019-2020 is based on the activities described in the Annual Business Plan, which is the subject of a separate report.

Submission

The City received no submissions in response to the advertising of the 2019-2020 Differential Rates.

Report

Municipal Budget 2019-2020

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 2019-2020 municipal budget is a product of the City's integrated planning framework and aims to deliver upon high level commitments contained within Council's 10 year Strategic Community Plan and 4 year Corporate Business Plan. The financial parameters are mostly guided by Council's Long Term Financial Plan (LTFP), which was recently reviewed and updated to incorporate the 2019-2020 to 2032-2033 period (to be adopted at the June 2019 Ordinary Council meeting). This updated version of the LTFP was presented to Council in a separate report. A number of informing strategies and plans are also central to the preparation of the annual budget and include the following:

- Community, Sports & Recreation Facilities Plan 2018-2033;
- Revitalisation Plans (Hamilton Hill, Coolbellup, Spearwood, The Lakes, Yangebup);
- Master Plans (Bibra Lake, Coogee Beach, North Coogee Foreshore, Manning Park);
- Developer Contribution Area Plans (DCA), in particular DCA13 community infrastructure projects;
- Asset Management Plans (AMP); and
- Other Council adopted strategies.

The 2019-2020 budget has continued delivering upon Council's financial strategy of low rate increases, controlled cost increases and reducing costs (where able to) through either procurement strategies or productivity and efficiencies measures. These all contribute to the end goal of providing value for money to the City's ratepayers.

Whilst the rates increase of 1.9% is modest, this will still allow the City to deliver services and facilities that consistently meet or exceed the expectations of the community. Prudent financial management over an extended period of time has allowed the City to achieve a position of financial strength and to demonstrate its financial sustainability. The City's strong net operating result over a number of years bears testament to this fiscal position and will enable Council to deliver an aspirational budget for 2019-2020, despite a relatively subdued economy (with low growth forecast) as further evidenced by low inflation and low interest rates.

Highlights of the 2019-2020 Municipal Budget include:

- A general increase in rating income from all existing properties of 1.90% (apart from caravan parks), which is in-line with the Local Government Cost Index and forecast CPI;
- New housing and commercial/industrial construction is estimated to generate an additional 1.5% in revenue from part year rates, with potentially 600 new dwellings to service;
- The City will continue its “Smart Rates” initiative with the City now having over 6,600 ratepayers using this weekly or fortnightly direct debit payment service, providing them with greater convenience and assisting rates affordability;
- Inclusion of Community Group projects totalling \$357,000, following an invitation and submission process that was conducted for the first time this year and will continue in future years;
- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two greenwaste) for residential properties only;
- 2019-2020 will see the City complete the roll out of the third bin for garden organic (GO) waste to all residential properties larger than 400 square metres. This will result in over 7,000 tonnes of green waste being processed for mulch at the Henderson Waste and Recovery Park;
- The City’s Co-Safe security service will continue the rollout of the CCTV implementation strategy with four new projects totalling \$400k including for the Port Coogee development and for Cockburn Central West;
- Increase in operating revenue of 4.22% over the 2018-2019 amended budget;
- Operating cost decrease of 0.16% over prior 2018-2019 amended budget and before depreciation, a cash cost decrease of 1.49%;
- Salaries budget to increase by 2.72% allowing for estimated EA increase of 2%, grade increases and 8.5 new staff;
- \$43.30m to be spent on community capital assets which include roads, drainage, parks and community infrastructure;
- The continued repayment of the \$25m Cockburn ARC loan from the WATC at \$2.5M p.a. plus interest (balance remaining of \$15.0m);
- Construction will commence on the Wetlands Education Centre with \$5.0m provided towards the overall project budget of \$6.0m. This project is a Bibra Lake Master Plan and DCA 13 funded project;
- The new Frankland Park recreation & community centre will commence construction in 2019-2020 with \$1.5m provided towards the total project cost of \$7.8m;
- Construction of Malabar Park BMX facilities will start with \$1.1m provided towards the total project cost of \$2.5m;
- Total funding of \$0.9m has been provided to undertake design work of Beale Park sporting facilities, Treeby community facilities and the Cockburn Coast oval;
- Funding of \$0.5m has been provided for a range of projects under the Lakes & Hamilton Hill Revitalisation Strategies. A further \$3.4m of funding for these strategies has been provided and quarantined

within the City's financial reserves to fund project delivery in future budgets;

- The Coogee Beach Master Plan receives \$0.5m being its fifth and final year of funding (total \$2.50m over 5 years). Funding has also been provided for the Trails Master Plan (\$0.12m) and Manning Park Master Plan (\$0.1m);
- The 2019-2020 budget includes a number of major road projects, including \$7.6m for Jandakot Road (Berrigan to Solomon) - total project cost of \$10.6m, \$6.0m for Verde Drive (to Prinsep Rd) – total project cost of \$8.5m and a \$2.0m contribution towards the Karel Avenue upgrade being delivered by Main Roads – total project cost of \$5.5m (with part funding of \$2.5m from Jandakot Airport Holdings over 5 years);
- Council's Community Grants & Donations budget receives funding of \$1.45m;
- Funds for Cockburn Community Events of \$0.88m;
- Council will continue recovering the \$0.35m construction cost for the deep sewer pipeline from businesses in the adjoining Bibra Lake industrial estate, 2019-2020 being year 2 of a five year repayment plan;
- Parks and Environment Construction Program totalling \$5.38m covering new parks development plus a range of other projects covering greening plans, natural area improvements, shade sail implementation and playground renewals;
- 2019-2020 will see 7 new projects delivered under the City's Shade Sail Strategy. Another 2 will also be delivered under revitalisation projects;
- Presentation of a balanced municipal budget with a small closing position of \$67,771 and no new debt; and
- 2019-2020 will be the eleventh straight year where the City delivers an operating surplus result, a primary indicator of financial health and performance.

Statement of Comprehensive Income

The 2019-2020 budget is showing a net operating surplus of \$5.76m, demonstrating a strong fiscal result where depreciation on the City's assets is fully covered by revenue received. This result demonstrates the City has adequate funding necessary to complete asset renewals, upgrades and extensions as they become due. The surplus also allows the transfers to reserves funded from operating income to be made (i.e. capital reserves for waste collection, waste disposal, Naval Base Shacks, CCTV construction and investment interest on cash reserves).

Income

The 2019-2020 operating income for the City has been budgeted at \$157.07m, representing an increase of 4.2% over the 2018-2019 amended budget. The sources of income are displayed in the table

below. The primary source of income for the City is property rates, with the \$107.68m representing 68.5% of operating income. Fees and Charges are the other main source of income at \$29.36m (18.7% of operating income).

Table 1 – Operating revenue budgets for 2019-20 and 2018-19

All Figures in \$M	2018-2019 Amended Budget	2019-2020 Budget	Increase 2019-2020 Budget on 2018-2019 Budget	% of Overall Income of 2019-2020 Budget
Rates	103.75	107.68	3.79%	68.5%
Specified Area Rates	0.45	0.49	8.89%	0.3%
Fees and Charges	29.24	29.36	0.41%	18.7%
Operating Grants	10.73	13.20	23.02%	8.4%
Contributions	1.53	1.19	-22.22%	0.8%
Interest Income	5.02	5.15	2.59%	3.3%
Total Revenue	150.71	157.07	4.22%	100.0%

Rates Income

The 2019-2020 budget has been balanced using a 1.9% rates increase on all properties apart from caravan parks, which are proposed to rise by 5.8%.

Residential Improved

Single residential improved properties will continue to receive a concession on their GRV value above 20,690 at an increased rate in the dollar of 2.815 ¢ (1.90% increase).

The pension rebate cap of \$750 (first applied in 2016-2017) will remain at this level for 2019-2020, effectively saving the State Government millions of dollars otherwise payable through lifting the cap or indexing it to CPI. The seniors rebate will also remain at the original cap of \$100.

Overall, the average residential improved ratepayer will pay an extra \$29 per annum or 56 ¢ per week (after concession) and for those on the minimum rate payment, the increase will be 48c per week.

Cockburn home owners will continue paying some of the lowest household rates in the metropolitan area in 2019-2020. The Table below showing current year average rates supports the supposition that

Cockburn residential improved ratepayers continue to pay lower rates when compared with neighbouring Councils (inclusive of rates, waste & security charges).

Table 2 – Comparison of average rates for 2018-2019

Council	Minimum Amount Residential Rates	Average Residential Rates excluding Minimums	Average Residential Rates
Cockburn	\$1,328	\$1,649	\$1,555
Kwinana	\$1,322	\$1,695	\$1,661
Rockingham	\$1,528	\$1,765	\$1,695
Fremantle	\$1,320	\$2,026	\$1,809
East Fremantle	\$1,080	\$2,061	\$1,982

Cockburn, Melville, Fremantle & East Fremantle include their waste charge in the rate in dollar/minimum payment. Kwinana & Rockingham have a separate waste charge which has been added to their average rates & minimum payment. Melville and Rockingham have a separate security charge which has also been included. For Cockburn, the figures in the table are post concession.

Cockburn's average residential improved rate of \$1,555 is the lowest amongst neighbouring councils. Cockburn's minimum payment rate for residential properties is also very comparable to neighbouring Councils, except for the Town of East Fremantle where they only have 265 residential properties on the minimum payment (8% of their rates base compared to Cockburn's 29%). By eliminating the lowering impact from properties on the minimum rate, this still shows that Cockburn has the lowest average rates in this comparative group at \$1,649.

Below is a comprehensive table of metropolitan councils and their proposed rate increases (as indicated at the time of preparing this report). The average increase is 2.09% with the median increase at 1.90% matching the increase proposed by the City.

Table 3 – Proposed Council increase in residential rates for 2019-2020

Council	Proposed Residential Increase
Armadale	1.75%
Bayswater	2.95%
Belmont	1.75%

Council	Proposed Residential Increase
Cockburn	1.90%
East Fremantle	2.40%
Fremantle	1.50%
Gosnells	1.90%
Joondalup	2.25%
Kwinana	2.5%
Melville	1.1%
Rockingham	3.60%
Serpentine-Jarrahdale	1.8%
Subiaco	2.18%
Swan	1.30%
Vincent	2.91%
Wanneroo	1.80%
Average	2.09%
Median	1.9%

Vacant Land

The rating increase for all vacant land will be 1.90% and will apply to 2,805 properties or 5.6% of the City's rateable properties.

Commercial/Industrial Improved

The rating increase for all commercial and industrial improved properties will be 1.90% and will apply to 2,838 properties or 5.7% of the City's rateable properties.

Commercial Caravan Parks

The rating increase for the 2 commercial caravan parks within the City will be 5.8%. Caravan Parks in Cockburn have predominantly been used for permanent home sites. The aim of the rating strategy is to ensure that the residents make a contribution similar to other residential property owners. The aim is to steadily increase the contribution to a

minimum payment to 80% over the next ten years. Allowances are made for registered pensioners in the strategy.

Unimproved Value – Rural General and Rural Vacant

The rating increase for all UV properties will also be 1.90% and will apply to a reduced number of rural properties at 163. Another 24 of these are currently being reviewed and most will convert to the GRV method in due course as they are not being used for rural purposes.

The falling number of rural properties is evidence of the increasing urbanisation of the City's district and now only account for 0.3% of the City rateable properties and 0.5% of its rates income.

Overall growth in rates from new properties and vacant land as well as improvement to existing properties has been budgeted at 1.5%. This translates to approximately 600 new dwellings. The City has budgeted to receive proportionate interim rates from this growth at \$1.43m during 2019-2020.

Pool Inspection Fee

The fee will rise from \$37.50 to \$42.95 per property with a swimming pool. This will provide funding for an additional inspector (total of 3) in order to ensure that City is able to inspect every swimming pool in the municipality once every four years, complying with the relevant statutory requirement.

Port Coogee Special Maintenance Specified Area Rate

This rate will rise by 1.90% from 1.2442c to 1.2678c in the dollar of GRV value. These monies are being reserved so as to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer. The additional costs being borne by the developer initially and the landowners ultimately. The income from this item is included in the total specified area rates to be raised by the budget. There are sufficient funds to cater for the growth of this expenditure for the next five years at this set rate.

The City will continue taking over public open space in the Port Coogee area in 2019-2020, which will trigger the City drawing on funds in the Reserve to supplement the additional maintenance work noted above.

Port Coogee Waterways Specified Area Rate

This rate will rise by 1.90% from 1.2442c to 1.2678c. This Specified Area Rate is for properties that connect with the waterways. The rate will be used to fund maintenance of the waterways and associated

infrastructure assets. There are currently 55 properties impacted by this rate.

All Port Coogee properties will receive only one specified area rate either the Port Coogee Special Maintenance Area rate or the Port Coogee Waterways Specified Area Rate.

Cockburn Coast Specified Area Rate

This rate will also rise by 1.90% from 1.2442c to 1.2678c in the dollar of GRV value for residential landholders only. These monies are being reserved so as to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer. The additional costs being borne by the developer initially and the landowners ultimately. It will apply to residential improved and residential vacant land.

Bibra Lake Sewer Stage 1 Specified Area Rate

The rate in the dollar remains at 2.0204c of GRV value for 26 industrial properties within the Bibra Lake southern industrial area. This Specified Area Rate reimburses the City at a fixed rate over 5 years for the construction cost of the Bibra Lake Sewer Stage 1 sewerage works (between the Wastewater Pumping Station in Newton St, Spearwood and the City of Cockburn Operations Centre on Wellard St, Bibra Lake) as Gazetted under the Health (Miscellaneous Provisions) Act 1911. The works unlock development potential of the adjoining land by providing greater opportunity for a higher and better use with the potential for the larger industrial lots to be subdivided.

Emergency Services Levy

The State Government's Emergency Services Levy collected by local governments to fund the Department of Fire and Emergency Services will rise by an average 2.44%. This follows a 10.1% increase last year and although more moderate this year, is still higher than the City's proposed 1.9% rates increase. The increase in the ESL for 2019-2020 will lift the annual increase on the rates notice total payable to 2.0% for the average Cockburn residential ratepayer.

The City is expecting to collect over \$18.7m from this levy on behalf of DFES in 2019-2020 and pass these funds to DFES over four instalments.

Fees and Charges

The City has budgeted to receive \$29.36m in Fees and Charges in 2019-2020. Although this category of income covers over 170 different services provided by City, the majority of the income comes from Waste

fees (tipping, sale of recycled metals and materials and sale of landfill gas) related to the Henderson Waste and Recovery Park, waste collection for commercial/industrial properties, fees associated with the Planning and Building (Statutory) approvals, fees for Cockburn ARC and Port Coogee Marina and finally, the lease revenue from property owned by the City.

Income from the Henderson Waste Recovery Park will increase by 4.0% to \$5.7m from increased tonnages. However, gate fees are remaining the same this year, having increased last year due to the State Government increasing the Landfill Levy from \$65 to \$70 per tonne. There is no increase in the levy in 2019-2020.

Statutory fees collected for Planning and Building will increase 2.5% to a total of \$2.0m. The charges are set by the State Government and some increases are expected.

Lease and rental income will be over \$3.21m, which includes income from a number of Council owned properties. These include commercial components within the Cockburn Health and Community Centre, Coogee Beach café, Coogee Beach Caravan Park, Naval Base Shacks, Youth Centre commercial leases, Cockburn ARC commercial leases and a range of community halls and reserves.

Fees generated from the Cockburn ARC aquatic and recreation facility are budgeted at \$11.2m (an increase of 0.9%). This includes only some minor fee increases as plateauing memberships and attendances may come under increased competition from new facilities.

Income from Port Coogee Marina pen fees is budgeted at \$1.0m (2.8% increase over last year) and represents high occupancy levels and some pen fee increases of 4.5%.

Operating Grants and Subsidies

This income source relates to various State and Federal Government appropriations. The income is generally recurrent and rises by CPI or a similar agreed factor. The 2019 Federal Budget continued the indexation of Financial Assistance Grants (General and Untied Road grants), which had previously been frozen at the 2013-2014 base for three financial years. Indexation was restored in the 2017 Federal Budget, but the freeze permanently reduced the base level as a consequence.

The Federal Government has in recent years adopted a strategy of advancing half of the coming year's Financial Assistance Grants (FAGs). Whilst the City is required to recognise the revenue in the year of receipt under the accounting standards, the City chooses to reserve the funds for use in the year they apply to. This ensures there is no budgetary impact from the Federal Governments strategy. The 2019-

2020 budget includes a full year's allocation of FAGs at \$4.12m, based on the assumption the advance payments will continue in future years. The budget implications of any deviation from this strategy will be addressed at the time.

Apart from the FAGs, which are not tied to any specific purpose, the other grants have been provided by the State and Federal Governments for the delivery of specific community programs.

Table 4 – Operating grants for 2019-2020

Grant	Amount \$
Child Care and Children (Federal Government)	\$2.90m
Financial Assistance (Untied from Federal Government)	\$2.40m
Financial Assistance (Roads from Federal Government)	\$1.72m
Aged Services	\$3.12m
Youth Services (2 programs)	\$0.33m
Family Services (4 programs)	\$0.64m
DFES Operational Grant - VFBS	\$0.24m
Waste Services – 3 rd bin rollout	\$0.20m
Rehabilitation of Roe 8 land	\$1.45m
Other minor grants	\$0.20m
Total Grants	\$13.20m

Interest Income

Income from this item is generated from two sources, being interest from term deposit investments (on surplus municipal operating funds and financial reserves) and interest derived from outstanding rates (either instalment interest or penalty interest). This latter source also includes interest paid by the State Revenue Office for deferred pensioner rates. The interest income budget has been set at \$5.14m for 2019-2020 up by 2.4% on the 2018-2019 amended budget. Whilst some investment returns have been locked in at comparatively high rates, the recent cutting of the cash rate by the Reserve Bank of Australia (and potentially another cut before the end of the year) places downside risk on the City achieving the 2019-2020 budget goal. This position will be assessed at the mid-year budget review.

- Municipal Interest \$4.40m
- Instalment Interest \$0.48m
- Penalty Interest \$0.20m
- Deferred Pension rates interest \$0.025m

In accordance with the Local Government (Financial Management) Regulations, the City has all its funds invested in term deposits with authorised deposit-taking institutions (ADI's), apart from three tranches

of an investment 'grandfathered' under the same regulations. This investment is in an Australian mortgage fund comprising "reverse" Australian mortgages. This investment continues to pay a competitive rate of interest and will be redeemed in full upon maturity.

Expenditure

The City is budgeting for a reduction of 0.16% in operating expenditure for 2019-2020. The main contributor to this result is the withdrawal from the SMRC agreement and stopping the disposal of domestic waste at the RRRC facility. The net saving to the budget from this move is between \$2.0 and \$2.5m (allowing for alternate disposal costs at HWRP). If eliminating the impact of this item, the net increase in operating expenditure is 1.50% in real terms.

The following comparative table indicates the change in operating expenditure between financial years 2018-2019 and 2019-2020.

Table 5 – Operating expenditure 2019-20 and 2018-2019

All Figures in \$M	2018-2019 Amended Budget	2019-2020 Budget	Increase 2019-2020 Budget on 2018-2019 Budget	% of Overall Expenditure of 2019-2020 Budget
Employee Costs	57.36	58.92	2.72%	38.9%
Materials & Contracts	43.74	38.48	-12.03%	25.4%
Utilities	5.52	5.73	3.80%	3.8%
Interest Expense	0.71	0.62	-12.68%	0.4%
Insurance	1.48	1.56	5.41%	1.0%
Other Expenses	9.41	11.15	18.49%	7.4%
Depreciation/Amortisation	33.33	34.85	4.56%	23.0%
Total Expenditure	151.55	151.31	-0.16%	100.0%

The above table summarises the City's operating spend budget for 2019-2020 with detailed explanations below.

Employee Costs

The City has an overall 2.72% increase in the wages and salaries and employee on-costs budget of \$58.92m. This includes the following:

- Increase for all staff on the EA: 1.6% (2% for 10 months);
- Net additional staff: 1.2%; and

- No increase for indirect on-costs (FBT, training & development, recruitment etc.).

This will also provide for a number of new staff at a total cost of \$0.69m, in line with Council's adopted Workforce Plan including:

Position	FTE
Bushland Maintenance Team Leading Hand	1
Bushland Maintenance Team	1
Bushland Maintenance Team	1
Financial Systems Accountant	1
Youth Services Social Media and Marketing Officer	0.5
Plant Operator	1
Ranger	1
Asset Planning Coordinator	1
Project Development Manager (3 yr contract)	1
	8.5

Materials and Contract

Aside from employee and related on-costs, materials and contracts is the City's largest recurrent operating expenditure item at \$38.48m. The following items comprise 96% of this expenditure for 2019-2020:

- Waste collection \$3.6m;
- landfill running costs \$0.7m ;
- parks & playgrounds \$3.8m ;
- Environmental management \$2.8m;
- streetscapes & street trees maintenance \$2.4m;
- facilities maintenance \$3.2m;
- roads maintenance \$1.2m;
- plant & fleet maintenance \$1.4m;
- Co-Safe \$2.3m;
- Cockburn ARC operations \$3.0m;
- Coastal area maintenance \$0.8m;
- Childcare services \$2.3m;
- Aged, seniors, family and youth services \$1.8m;

- Libraries & community events \$1.9m;
- Information Services \$3.3m;
- Planning & regulatory services \$0.6m; and
- Finance, governance & communications \$1.8m.

Over 80% of the City's materials and contracts expenditure is subjected to competitive procurement practices. These include both formal tender and quotation processes, governed by legislation and Council policy. This percentage has seen an increasing trend over recent years due to a concerted effort by the City to drive better value for money from its annual budget.

Insurance

The City, like most local governments in WA, is a member of the Local Government Insurance Scheme (LGIS) – a cooperative insurance scheme. This Scheme covers workers compensation insurance, property and public liability insurance. In effect, Council self-insures through the LGIS. Insurance for motor vehicles, councillor and officer liability, travel insurance and other niche insurance policies are sourced on behalf of the City by the LGIS from external insurance providers. These insurances are a significant quantum that LGIS tenders and/or seeks competitive quotes from the general Insurance market each year to ensure Council receives a competitive pricing outcome. Overall, insurance premiums are expected to increase by 5.4% to \$1.56m in 2019-2020 in line with increases and growth in employee costs and insurable assets.

The City has a financial strategy of banking annual dividends received through the LGIS self-insurance scheme to its Insurance Reserve. This allows it to smooth out annual insurance costs and cover any prior year adjustments. The reserve also covers additional excess on property claims when necessary, a form of self-insurance based on assessed risk.

Utilities

This item covers the City's expenditure on electricity, gas, water and telecommunications and will increase by 3.8% over the 2018-2019 amended budget to \$5.73m.

Electricity is the main item at \$4.62m, supplying power to the City's buildings and associated facilities, as well as for street lighting. The City currently pays for 13,780 street lights, which will cost \$2.72m in 2019-2020. The State budget for 2019-20 included an increase of 2.0% for 2019-2020 and also the following three years to 2022-2023. The balance of electricity will be expended on buildings and associated infrastructure. A number of the Council's facilities deemed as contestable are subject to a two year fixed price contract. The balance

of non-contestable accounts will be subject to the increases announced in the State budget for business of between 2.1% and 3.7%.

Water charges of \$0.38m have increased by 2.5%, in line with the State budget, but the cost of gas consumption will decrease by 13.2% with less usage at the Cockburn ARC due to increased effectiveness of the thermal heating.

Other Expenses

Other expenses totalling \$11.15m have increased 18.49% over the 2018-2019 amended budget. This item of expenditure includes a number of sundry items with the main one being the State Government's Landfill Levy of \$5.27m, which has increased 45% from last year's \$3.63m. This is due to an expected increase in tonnages through the landfill, including those from the City's domestic waste collections. Also included is the SMRC loan repayment of \$1.67m (due to be fully repaid in 2022-2023), fuel costs of \$1.0m, grants and donations \$1.45m, elected member meeting fees and various allowances of \$0.49m, child carer levy payments totalling \$0.68m (fully funded from the Federal Government) and motor vehicle registrations and other licensing expenses of \$0.10m are down 47% overall, due to the State Government reversing the removal of vehicle licencing concessions for local government by the previous government. Excluding the impact of the landfill levy, this item has decreased 0.9% on last year.

Depreciation

The City has estimated \$34.85m of depreciation and amortisation for 2019-2020, which is 4.56% higher than the 2018-19 amended budget. The City effectively cash backs its depreciation through generating an operating surplus. By being fiscally responsible and cash backing the depreciation, the City is able to use the cash generated by this item to refurbish existing assets in addition to constructing new ones. This funding strategy helps to ensure existing City assets provide greater 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 existing service levels.

Table 6 – Depreciation for 2019-2020

Asset Class	\$
Roads	\$12.19m
Footpaths	\$1.43m
Drains	\$2.69m

<u>Asset Class</u>	<u>\$</u>
Technology/ CCTV	\$1.56m
Parks/Environment	\$4.77m
Marina	\$1.04m
Facilities	\$6.38m
Fleet (Plant and Equipment)	\$3.25m
HWRP	\$1.14m
Furniture	\$0.36m
Leased Equipment	\$0.04m
Total	\$34.85m

Interest Expense

The City will continue to pay interest on the Cockburn ARC loan in 2019-2020 with \$0.62m budgeted (\$0.71m last year). This expense is reimbursed to the municipal budget via developer contributions received for DCA 13 held in reserve.

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income & Grants plus Developer Contributions for 2019-2020.

Table 7 – Capital income for 2019-2020

Road project grants (incl. bike network)	\$6.06m
POS Cash in Lieu trust funds	\$0.15m
Sale of Plant assets	\$0.91m
Less net book value of assets sold (non-cash)	(\$1.50m)
Private/developer contributions towards Karel Ave (Berrigan to Farrington) \$0.5m & Verde Drive (to Prinsep Rd) \$1.5m	\$2.0m
Developer Contributions – Community Infrastructure & Roads	\$4.08m
Total 2019-2020	\$11.70m

Capital Expenditure

The following chart indicates where the City will commit its capital expenditure totalling \$43.30m for 2019-2020:

Table 8 – Capital expenditure by Asset Class for 2019-2020

Asset Class	\$
Roads	19.29m
Footpaths	1.43m
Drainage	1.32m
Technology/ CCTV	1.16m
Parks/Environment	5.38m
Marina and Coastal Engineering	0.38m
Buildings	10.29m
Fleet (Plant and Equipment)	3.87m
HWRP	0.18m
Total	43.30m

New Projects

Below is a list of key new projects included in the capital budget for 2019-2020. For a comprehensive list of projects please refer to the attachment – New Capital Projects 2019-2020.

Table 9 – Key capital projects for 2019-2020

New Capital Projects for 2018-2019	Allocated Funds \$
Jandakot Road [Berrigan to Solomon Stage 1] (duplication of Jandakot Road) (total \$10.6m)	7.60m
Verde Drive/Prinsep Drive – (Road Construction between Verde & Prinsep)	6.0m
Roads – Funding Karel Ave (Berrigan Ave to Farrington Road) (total \$5.5m)	2.00m
MRRG rehabilitation - resurfacing North Lake Rd & Berrigan Dr	1.16m
Roads Resurfacing Program	\$1.04m
Roads – Traffic Management (9 projects)	0.79m
Bike Plan projects	0.35m
Wetlands Education Centre (total \$7.0m)	5.00m
Frankland Park Rec & Community Centre (total \$7.8m)	1.5m

New Capital Projects for 2018-2019	Allocated Funds \$
Malabar Park BMX facilities construction (total \$2.5m)	1.1m
Beale Park design (total \$9.65m)	0.30m
Treeby (Calleya) Community Centre & Oval design (total \$7.65m)	0.40m
Cockburn Coast Oval (total \$1.7m)	0.20m
Asset Management Plan based renewals – buildings	1.1m
Plant and Equipment – New & Replacement	3.84m
Parks AMP asset renewal projects	0.80m
Streetscapes & street trees planting program	0.52m
Revitalisation Strategy – Hamilton Hill	0.10m
Revitalisation Strategy – The Lakes (Various Parks)	0.40m
Coogee Beach Master Plan Landscaping (final year)	0.50m
Manning Park Master Plan	0.10m
Shade Sails of parks and playground (9)	0.19m

Unfinished capital works and projects from 2018-19 have not been included in the 2019-2020 budget as these are unable to be determined prior to year-end (occurs post end of financial year). Once determined, the funding for these will be transferred into either the Carry Forward Projects Reserve (municipal funding) or the Restricted Grants & Contributions Reserve (unspent external funding). This measure ensures that funding for carried forward works and projects is preserved, allowing for them to continue into 2019-2020 without any adverse budgetary impact. A detailed listing will be brought to Council for incorporation into the 2019-2020 budget once the 2018-2019 accounts have been finalised and audited.

Borrowings

The City hasn't budgeted to borrow funds in 2019-2020 but will continue repaying principal on the \$25m Cockburn ARC loan at \$2.5m per annum. At the end of the 2019-2020 financial year, the outstanding loan balance will reduce to \$15.0m. The repayment of this loan is funded from developer contributions received under the Community Infrastructure scheme (DCP 13), as the loan effectively advanced funding from this income source.

Reserves

The City has a Ten Year Long Term Financial Plan which includes funding its 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 \$29.52m into its financial reserves and draw down \$23.37m to fund a series of major capital projects. The balance of financial reserves at the end of June 2020 is budgeted at \$127.82m as represented below:

Table 10 – Financial Reserves Summary as at 30 June 2020

Reserve Categories	Funds held \$
Operating Reserves	5.71m
Capital Reserves	58.55m
Asset Renewal Reserves	44.94m
Developer Contribution Scheme Reserves	13.79m
Specified Area Rates Reserves	2.00m
Restricted Funds Reserves	2.83m
	127.82m

The 2019-2020 budget has quarantined \$3.4m in Reserve for funding future projects under Council's revitalisation strategies. This includes \$0.5m for Coolbellup, \$0.4m for Hamilton Hill, \$2.0m for Spearwood and \$0.5m for Yangebup.

The City also 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 \$4.08m in 2019-2020 from developer contributions. Other funds being quarantined include lease revenue from the Naval Base shacks (for capital works at Naval Base) and Coogee Beach Caravan Park lease revenue (also to fund capital works).

Rate Setting Statement

The Rate Setting Statement is a unique financial statement applicable to WA Local Governments. The purpose of the statement is to determine the amount of rates to be collected from property owners after the inclusion of operating income (excluding rates), Operating expenditure, capital income and expenditure, reserve transfers (to and from reserves) plus loan repayments and new borrowings. The statement also adds back the cash generated by depreciation. The deficit after inclusion of the above is to be raised from rates as provided

for in the Local Government Act. The rates to be raised in 2019-2020 total \$107.68m. Rates only include general rates and not service charges, specified area rates, interest from instalments and penalty interest or instalment fees.

Cashflow Statement

The Cashflow Statement is presented with other statutory financial statements. It 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:

1. Net operating cash flows are \$41.00m;
2. Net investment cash flows are (\$30.10m);
3. Net financing cash flows are (\$2.50m); and
4. Net overall cash flow is \$8.40m.

The City will commence the year with a budgeted \$127.39m in cash, including \$117.87m held in financial reserves. After the impact of the above listed activities, the City will finish the year with a closing cash position of \$127.82m.

Integrated Planning Framework

The City's 2019-2020 budget is predicated on Council's adopted Strategic Community Plan 2016-2026 and the Corporate Business Plan 2016-2020 (as reviewed in 2018). These documents are due for a major review during 2019-2020 and once adopted by Council, will drive the City's future budgets.

Other informing documents include the City's Long Term Financial Plan and Workforce Plan, with each of these plans updated every two financial years. In addition, the City has thirty plus informing strategies, master plans, management plans, developer contribution plans and other plans adopted by council, which feed into the above primary planning documents and require funding through the 2019-2020 municipal budget.

Long Term Financial Plan (LTFP)

The latest iteration of the LTFP was adopted by Council at the recent June 2019 meeting and is for the period 2019-2020 to 2032-2033 (14 year view). The update of this plan was delayed awaiting the outcomes from the Western Suburbs Sporting Precinct Study to inform and be incorporated within Council's new Community, Sport and Recreation Facilities Plan (CSRFP). Given the value and scale of projects included in the CSRFP, it was critical that this be finalised before a meaningful LTFP could be developed.

Budget parameters used in drafting the annual budget are based on the LTFP and the budget is reviewed each year against the LTFP so as to ensure financial relevance and discipline. Analysis is provided in the table below of the key variations to the LTFP contained within the proposed 2019-2020 budget:

Table 11 – Comparison of LTFP and Budget for 2019-2020

	LTFP 2019-2020	2019-2020 Municipal Budget	Comment
Operating Revenue	\$156.2m	\$157.07m	Extra \$0.8m of operating grants in the budget.
Operating Expenditure	\$152.6m	\$151.31m	LTFP has additional \$4.6m of materials & contracts and \$1.75m less of other expenses (landfill levy) due to early termination of SMRC waste supply agreement; the budget has an extra \$1.45m more in depreciation
Net Operating Result	a	\$5.76m	Reflects additional operating revenue and reduced operating expenditure.
Capital Income	\$20.6m	\$11.70m	The budget has lower capital grants funding in line with a reduced capital expenditure budget.
Capital Expenditure (excluding Loan Repayments)	\$56.9m	\$43.30m	Several large infrastructure projects not included in the budget (roads, landfill).
Net Result	\$24.2m	\$17.46m	The additional operating result in the budget is more than offset by the reduced capital income.

Asset Management Plan

Council currently has six Asset Management Plans in place for the following asset types: roads infrastructure, drainage, footpaths buildings, fleet & plant and parks & environment infrastructure. A further two plans are currently being finalised covering the Cockburn ARC facility and the Port Coogee Marina and associated infrastructure assets surrounding the marina. Each of the plans forecasts the optimal required expenditure on maintaining/renewing these council assets,

with a planned minimum amount to be spent as per the specified criteria.

Each year, the capital project budget is assessed and split between “new”, “renewal” “replacement” or “upgrade”. This assists to clarify how much is being allocated towards meeting asset management plan requirements and is an important exercise as it affects statutory financial ratios used in determining the City’s Financial Health Indicator reported by the Department of Local Government, Sport and Cultural Industries. Asset Management Plans are primarily concerned with the renewal or replacement of assets, but the upgrading of assets also includes some level of renewing coupled with additional improvement or service capacity. Therefore, some level of judgement is required to determine levels of renewal.

The 2019-2020 budget provides funding for various expenditure requirements outlined in the asset management plans as summarised below:

- Roads - \$2.20m;
- Drainage - \$0.50m;
- Footpaths - \$0.50m;
- Parks - \$2.57m;
- Buildings - \$1.1m (with a portion of the \$5.0m allocated to the Wetlands Education Centre also renewing existing assets); and
- Fleet & Plant - \$3.74m.

Workforce Plan

Council’s current adopted Workforce Plan covers the five year period 2016-2017 to 2021-2022. Several of the workforce requirements outlined in the plan have been included in the 2019-2020 budget, following a prioritising exercise conducted by management. This resulted in a total of 8.5 full time equivalent new positions at a cost of \$0.69m covering increased requirements for areas including bushland maintenance, ranger services, youth services, waste services and project management.

It is worth noting that a number of planned positions contained within the Workforce Plan have been deferred either due to cost restraints or a lack of demonstrated priority or need. Great importance is placed by the City on first meeting increasing work demands through greater efficiency and effectiveness, before seeking additional resources.

Closing Municipal Position

The 2019-20 Municipal Budget closing position is \$67,771. Essentially, this represents a balanced budget that brings to account all of the

operating and capital income and expenditure items included, together with net reserve transfers.

Opening Municipal Position

A report will be brought to Council in October 2019 confirming the City's carried forward projects and surplus funding from the 2018-2019 budget. This can only occur once the Auditors have completed their annual audit and signed off on the financial statements (including the closing municipal fund position for 2018-2019). In the interim, an estimate of \$2.0m has been used for the 2019-2020 opening position comprising the anticipated budget savings from 2018-2019. Given this is an estimated position, if any additional savings do materialise, these will be allocated to capital reserves in accordance with Council's budget policy.

Advertised Differential Rates

There is no change being proposed to the advertised differential rates as presented in the following table. The Council will continue applying the Residential Improved concession for high GRV properties introduced in 2015/2016. This has increased by 1.90% to 2.815 ¢ on GRV above \$20,690.

Table 12 – Differential rates, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	7.600¢	\$1,353	7.600¢	\$1,353
GRV	Vacant Land	8.993¢	\$755	8.993¢	\$755
GRV	Commercial & Industrial Improved	7.978¢	\$786	7.978¢	\$786
UV	Rural General Improved	0.268¢	\$958	0.268¢	\$958
UV	Rural Vacant Land	0.413¢	\$958	0.413¢	\$958
GRV	Commercial Caravan Park	11.081¢	\$786	11.081¢	\$786
GRV	Specified Area Rate - Port Coogee Special Maintenance	1.2678¢	N/A	1.2678¢	N/A
GRV	Specified Area Rate – Port Coogee Waterways	1.2678¢	N/A	1.2678¢	N/A

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Specified Area Rate - Cockburn Coast	1.2678¢	N/A	1.2678¢	N/A

Resident Group Submissions

In October 2018, the City invited resident groups to make submissions of up to 5 projects in priority order for consideration in the 2019-2020 budget process.

The assessment of submissions received was based on:

- Priority order, as suggested by residents associations;
- Excluded expensive projects (toilets and major roadworks);
- City policies and Council adopted plans; and
- Cost estimates.

Higher priority was given to projects and activities that Council had already agreed to provide in line with community feedback and Council decisions included within the various Integrated Planning Framework documents.

The outcome from the submissions received was:

- 19 projects have been included in the 2019-20 budget at a cost of \$357,000;
- 11 projects were already funded in the 2018-19 budget;
- 1 project was already included in the 2019-20 budget by officers;
- 20 projects were earmarked for possible inclusion in future budgets and referred back to residents groups for follow up; and
- 18 projects were not suitable for funding, with the reasons provided back to the submitters.

Overall, 12 resident groups and associations had submissions funded through this Council initiative and more specific guidance and direction on suitable submissions will be provided next year to ensure even greater success for the program.

Strategic Plans/Policy Implications

City Growth

Continue revitalisation of older urban areas to cater for population growth and take account of social changes such as changing household types.

Maintain service levels across all programs and areas.

Moving Around

Reduce traffic congestion, particularly around Cockburn Central and other activity centres.

Community, Lifestyle & Security

Provide residents with a range of high quality accessible programs and services.

Create and maintain recreational, social and sports facilities and regional open space.

Economic, Social & Environmental Responsibility

Improve the appearance of streetscapes, especially with trees suitable for shade.

Improve water efficiency, energy efficiency and waste management within the City's buildings and facilities and more broadly in our community.

Leading & Listening

Ensure sound long term financial management and deliver value for money.

Attract, engage, develop and retain our employees in accordance with the Workforce and Long Term Financial Plan.

Budget/Financial Implications

The Budget provides funding for the City's operations and capital works for the 2019-2020 financial year as outlined in the recommendations at the commencement of this report and the detailed attachments.

Legal Implications

Section 6.2 of the Local Government Act 1995 requires Council to prepare and adopt an annual budget for its municipal fund between 1 June and 31 August each year.

Community Consultation

Section 6.36 of the Local Government Act 1995 requires the Council to advertise the differential rates proposed in the budget attachments. The Council advertised the differential rates in the West Australian newspaper on Saturday, 18 May 2019 and the Cockburn Gazette on Tuesday, 21 May 2019. The Objects and Reasons document to support the differential rates was placed at the City's Libraries, on Council's website, on Council's social media tools and emailed to all the City's community groups. Comments were invited from interested parties with a closing date for submissions on Monday 10 June 2019.

A presentation on the 2019-2020 draft budget was given to a meeting of resident group and association representatives on 23 May 2019. The purpose was to explain the budget process and rationale for the rate increase being proposed. This included a broad overview of the capital and operating budgets and highlighted projects within the various suburbs and the community group budget submission items.

To foster greater community engagement, the City published the draft capital works budget and the Annual Business Plan for 2019-2020 on Comment on Cockburn at the start of May. Comments and questions were invited over a three week period with a total of 23 community members questions received and responded to by the City. There were a total 346 visits to the 2019-2020 draft budget webpage over the consultation period.

Risk Management Implications

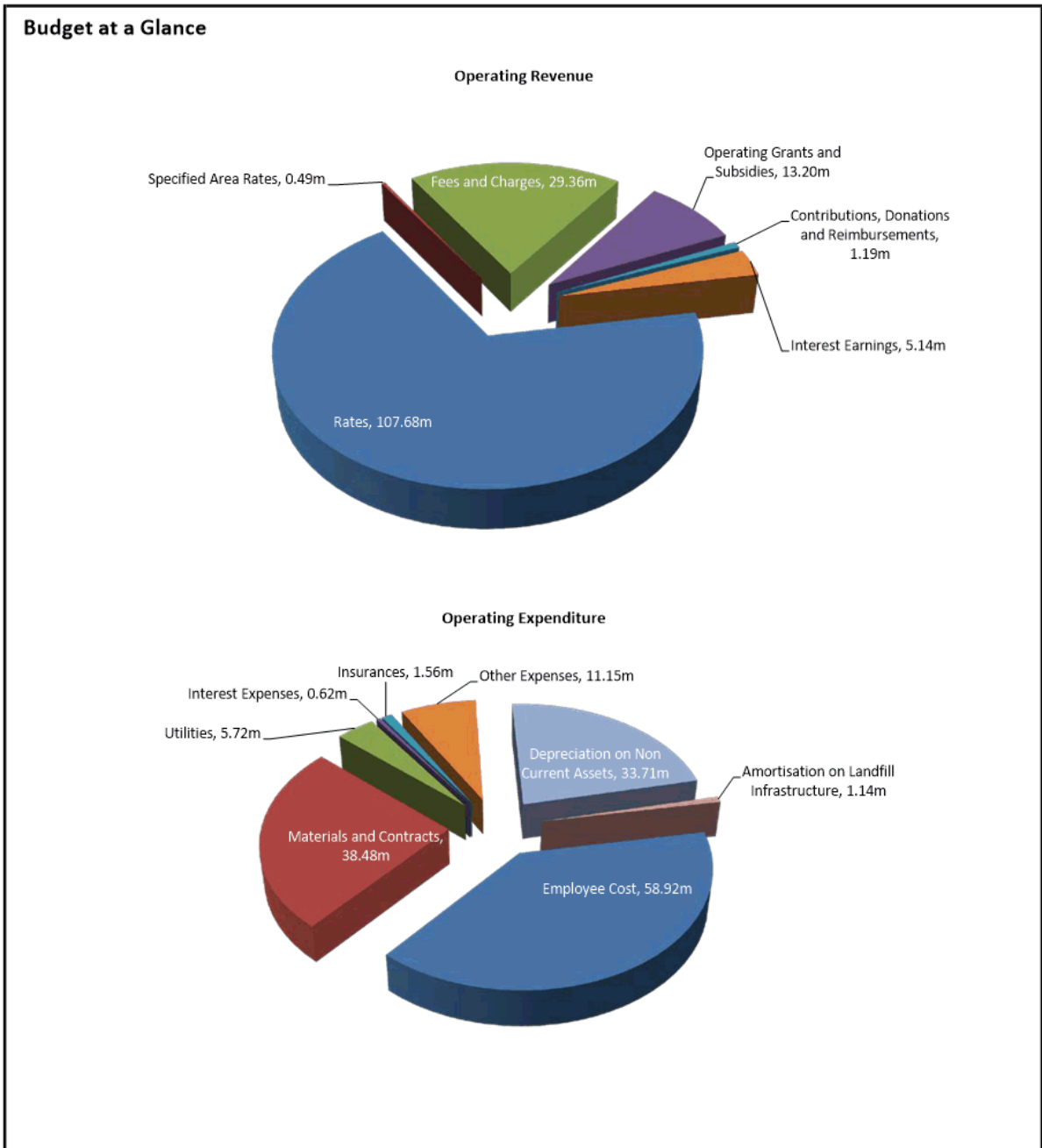
It is a requirement under the Local Government Act for Council to adopt an annual budget each year between 1 June and 31 August. The adoption of the annual budget allows council to raise rates and other revenue and to expend funds raised on the delivery of services and capital projects included in the budget. Therefore it is essential for Council to adopt the annual budget in order for it to continue delivering services to the community.

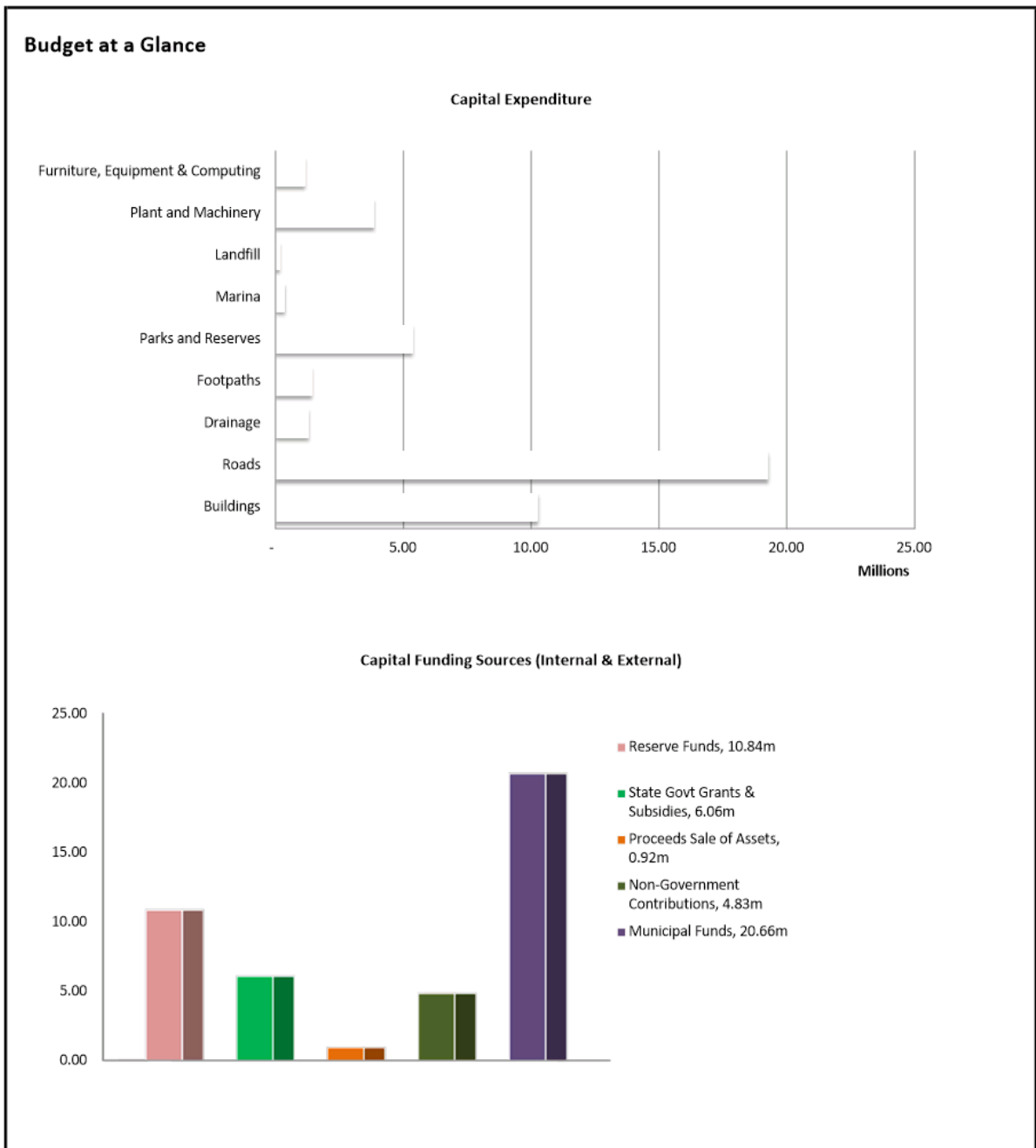
Advice to Proponent(s)/Submitters

N/A

Implications of Section 3.18(3) *Local Government Act, 1995*

Nil





City of Cockburn

Source and Application of Funds	
For the Year Ended 30 June 2020	Budget 2018/19
	\$
Application of Funds	
Operating Expenditure	151,309,506
Less: Depreciation	(33,710,627)
Less: Amortisation	(1,142,988)
Cash used for Operating Expenses	116,455,891
Loan Repayments	2,500,000
Capital Expenditure	
Buildings	10,244,500
Infrastructure Assets - Roads	19,303,359
Infrastructure Assets - Drainage	1,318,000
Infrastructure Assets - Footpaths	1,419,268
Infrastructure Assets - Parks & Reserves	5,377,000
Infrastructure Assets - Marina	425,000
Landfill Infrastructure	179,000
Plant and Machinery	3,870,000
Furniture, Equipment & Computing	1,165,620
Cash used for Asset Acquisitions	43,301,747
Total Cash Expenditure	162,257,637
Transfer to Reserves	27,595,783
Total Budgeted Cash Commitments	189,853,420
Funding Sources	
Rates	107,680,000
Specified Area Rates	490,000
Fees and Charges	29,361,458
Operating Grants, Subsidies and Contributions	14,394,997
Proceeds from Sale of Assets	915,000
Capital Grant and Contributions	12,288,933
Interest Earnings	5,144,473
Transfer from Reserves	17,646,331
Funding Sources Total	187,921,191
Movement in Net Current Assets	
Opening Funds (as per Rate Setting Statement)	2,000,000
Closing Funds (as per Rate Setting Statement)	67,771
Net Movement in Current Assets	1,932,229
Total Funding for Cash Commitments	189,853,420

City of Cockburn

Rate Setting Statement		Budget	Budget	Actual
For the Year Ended 30 June 2020		2019/20	2018/19	Apr-19
	Notes	\$	\$	\$
Operating Revenue				
Specified Area Rates	12	490,000	450,000	467,480
Fees & Charges	6	29,361,458	28,988,612	26,370,785
Operating Grants & Subsidies	7	13,203,983	12,233,842	9,247,169
Contributions, Donations, Reimbursement		1,191,014	1,249,689	1,299,062
Interest Earnings	3	5,144,473	4,994,467	4,900,657
Profit/(Loss) on Sale of Assets	4c	(590,592)	1,759,728	1,736,095
Total Operating Revenue		48,800,335	49,676,339	44,021,250
Operating Expenditure				
Employee Costs		(58,922,399)	(56,695,329)	(46,756,361)
Materials and Contracts		(38,480,786)	(41,892,804)	(30,367,223)
Utilities		(5,724,940)	(5,460,583)	(4,413,864)
Interest Expenses	13	(617,625)	(708,945)	(440,123)
Insurances		(1,560,700)	(1,485,000)	(1,578,683)
Other Expenses		(11,149,441)	(9,506,706)	(7,764,503)
Depreciation on Non Current Assets	3	(33,710,627)	(31,121,718)	(26,739,959)
Amortisation on Non Current Assets	3	(1,142,988)	(1,139,280)	(906,632)
Total Operating Expenditure		(151,309,506)	(148,010,366)	(118,967,350)
Change in Net Assets Resulting from Operations		(102,509,171)	(98,334,027)	(74,946,100)
Adjustments for Cash Budget Requirements:				
(Profit)/Loss on Sale of Assets	4c	590,592	(1,759,728)	(1,736,095)
Depreciation on Non Current Assets	3	33,710,627	31,121,718	26,739,959
Amortisation on Non Current Assets	3	1,142,988	1,139,280	906,632
		35,444,207	30,501,270	25,910,496
Capital Expenditure and Revenue				
Purchase of Land	4b	-	-	(304,599)
Purchase of Land Vested in Crown		-	-	(1,698,244)
Purchase of Buildings	4b	(10,244,500)	(9,172,800)	(6,501,045)
Purchase of Plant and Machinery	4b	(3,870,000)	(4,161,000)	(1,433,785)
Purchase of Furniture and Equipment	4b	-	(30,000)	(21,225)
Purchase of Computer Equipment	4b	(1,165,620)	(1,063,280)	(690,148)
Construction of Roads Infrastructure	4b	(19,303,359)	(14,162,636)	(13,197,585)
Construction of Drainage Infrastructure	4b	(1,318,000)	(1,218,300)	(620,922)
Construction of Footpath Infrastructure	4b	(1,419,268)	(1,187,072)	(951,463)
Construction of Parks Hard Infrastructure	4b	(4,757,000)	(5,847,000)	(4,168,328)
Construction of Parks Soft Infrastructure	4b	(620,000)	(1,980,000)	(1,005,396)
Construction of Refuse Site Infrastructure	4b	(179,000)	(360,000)	(177,594)
Construction of Marina Infrastructure	4b	(425,000)	(1,740,000)	(614,757)
Repayment of Loans	10	(2,500,000)	(2,500,000)	(1,250,000)
Proceeds on Sale of Assets	4c	915,000	3,887,000	5,026,205
Contributions/Grants for the development of Assets	7	8,208,933	10,133,695	7,805,277
Developer Contribution Plans - Cash		4,080,000	5,910,000	6,988,647
Non-Current Leave Provisions		-	-	309,705
Deferred Pensioners Adjustment		-	-	60,826
Transfers from Reserves (Restricted Assets)	5	17,646,331	17,168,457	22,629,248
Transfers to Reserves (Restricted Assets)	5	(27,595,783)	(31,528,907)	(26,354,191)
		(42,547,266)	(37,851,843)	(16,169,375)
NET		(109,612,229)	(105,684,600)	(65,204,979)
Add: Opening Funds	9	2,000,000	2,000,000	11,967,494
Less: Closing Funds	9	67,771	15,400	48,203,182
Amount Required to be Raised from Rates		(107,680,000)	(103,700,000)	(101,440,668)

The Rate Setting Statement should be read in conjunction with the accompanying notes.

City of Cockburn

Statement of Comprehensive Income				
<i>by Nature or Type</i>				
For the Year Ended 30 June 2020				
	Notes	Budget 2019/20 \$	Budget 2018/19 \$	Actual Apr-19 \$
OPERATING REVENUE				
Rates	11	107,680,000	103,700,000	101,440,668
Specified Area Rates	12	490,000	450,000	467,480
Fees and Charges	6	29,361,458	28,988,612	26,370,785
Operating Grants and Subsidies	7	13,203,983	12,233,842	9,247,169
Contributions, Donations and Reimbursements		1,191,014	1,249,689	1,299,062
Interest Earnings	3	5,144,473	4,994,467	4,900,657
Total Operating Revenue		157,070,927	151,616,611	143,725,822
OPERATING EXPENDITURE				
Employee Cost		(58,922,399)	(56,695,329)	(46,756,361)
Materials and Contracts		(38,480,786)	(41,892,804)	(30,367,223)
Utilities		(5,724,940)	(5,460,583)	(4,413,864)
Interest Expenses	10	(617,625)	(708,945)	(440,123)
Insurances		(1,560,700)	(1,485,000)	(1,578,683)
Other Expenses		(11,149,441)	(9,506,706)	(7,764,503)
Depreciation on Non Current Assets	3	(33,710,627)	(31,121,718)	(26,739,959)
Amortisation on Landfill Infrastructure	3	(1,142,988)	(1,139,280)	(906,632)
Total Operating Expenditure		(151,309,506)	(148,010,366)	(118,967,350)
Sub-Total		5,761,421	3,606,245	24,758,472
NON-OPERATING ACTIVITIES				
Non-Operating Grants, Subsidies and Contributions	7	8,208,933	10,133,695	7,805,277
Developers Contributions Plans: Cash		4,080,000	5,910,000	6,988,647
Assets Gifted to Other Parties		-	-	(1,698,244)
Profit/Loss on Sale of Assets	4c	(590,592)	1,759,728	1,736,095
Total Non-Operating Activities		11,698,341	17,803,423	14,831,775
NET RESULT		17,459,762	21,409,668	39,590,248
OTHER COMPREHENSIVE INCOME				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes on revaluation of non-current assets		-	-	-
Total Other Comprehensive Income		-	-	-
TOTAL COMPREHENSIVE INCOME		17,459,762	21,409,668	39,590,248

The Statement of Comprehensive Income should be read in conjunction with the accompanying notes.

City of Cockburn

Statement of Comprehensive Income			
<i>by program</i>			
For the Year Ended 30 June 2020	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
	Notes		
REVENUES			
Revenue From Ordinary Activities			
General Purpose Funding	117,846,000	113,414,800	108,518,338
Governance	117,300	115,485	543,291
Law Order & Public Safety	738,237	742,922	1,119,741
Health	333,500	323,500	359,025
Education & Welfare	8,548,893	8,449,044	7,279,073
Community Amenities	11,192,509	10,292,645	9,993,514
Recreation & Culture	12,555,615	12,701,127	10,494,505
Transport	281,000	281,509	293,884
Economic Services	2,062,601	1,977,301	1,692,627
Other Property & Services	3,395,272	3,318,278	3,431,824
Total Operating Revenues	157,070,927	151,616,611	143,725,822
EXPENSES			
General Purpose Funding	(1,304,666)	(1,460,097)	(1,162,388)
Governance	(12,253,696)	(12,005,159)	(8,362,236)
Law Order & Public Safety	(6,898,722)	(6,629,038)	(5,403,773)
Health	(2,536,674)	(2,507,925)	(1,976,809)
Education & Welfare	(16,561,001)	(16,214,899)	(12,629,461)
Community Amenities	(32,246,831)	(33,347,841)	(26,900,836)
Recreation & Culture	(44,023,360)	(41,530,429)	(33,943,941)
Transport	(29,492,642)	(27,867,743)	(22,759,760)
Economic Services	(2,743,719)	(2,633,442)	(2,095,404)
Other Property & Services	(3,248,195)	(3,813,793)	(3,732,742)
Total Operating Expenditure	(151,309,506)	(148,010,366)	(118,967,350)
Sub-Total	5,761,421	3,606,245	24,758,472
NON-OPERATING GRANTS/CONTRIBUTIONS TOWARDS ASSETS: CASH			
General Purpose Funding	3,117,625	3,208,945	-
Governance	-	-	114,910
Community Amenities	-	-	-
Recreation & Culture	2,830,000	3,012,000	500,577
Transport	8,058,933	7,601,695	6,767,867
Other Property & Services	(1,717,625)	2,221,055	7,410,570
	12,288,933	16,043,695	14,793,924
Assets Gifted to Other Parties	-	-	(1,698,244)
PROFIT/(LOSS) ON DISPOSAL OF ASSETS			
Education & Welfare	-	20,000	-
Recreation & Culture	-	-	(281,916)
Transport	(479,064)	(224,876)	114,234
Other Property & Services	(111,528)	1,964,604	1,903,777
	(590,592)	1,759,728	1,736,095
NET RESULT	17,459,762	21,409,668	39,590,248
OTHER COMPREHENSIVE INCOME			
<i>Items that will not be reclassified subsequently to profit or loss</i>			
Changes on revaluation of non-current assets	-	-	-
Total Other Comprehensive Income	-	-	-
TOTAL COMPREHENSIVE INCOME	17,459,762	21,409,668	39,590,248
<i>The Statement of Comprehensive Income should be read in conjunction with the accompanying notes.</i>			

City of Cockburn

Statement of Cash Flows		Budget	Budget	Actual
For the Year Ended 30 June 2020		2019/20	2018/19	Apr-19
	Notes	\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Payments				
Employee Cost		(58,922,399)	(56,695,329)	(46,680,445)
Materials and Contracts		(38,094,585)	(41,860,811)	(33,725,485)
Utilities		(5,724,940)	(5,460,583)	(4,413,864)
Interest Paid		(617,625)	(708,945)	(440,123)
Insurances		(1,560,700)	(1,485,000)	(1,578,683)
Other Expenses		(11,149,441)	(9,140,388)	(7,764,503)
GST on Payments		(5,556,265)	(4,414,353)	(5,556,265)
		(121,625,954)	(119,765,409)	(100,159,368)
Receipts				
Rates & Special Area Rates		108,170,000	104,150,000	97,940,197
Fees and Charges		29,361,458	28,988,612	26,842,295
Contributions, Donations and Reimbursements		1,191,014	1,249,689	1,299,062
Interest Received		5,144,473	4,994,467	4,716,007
Grants & Subsidies - Operating		13,203,983	12,233,842	9,247,169
Other Revenue/Income		-	-	648,855
GST on Receipts		2,424,224	731,251	2,424,224
GST Refunded by ATO		3,132,041	3,683,102	1,930,820
		162,627,192	156,030,963	145,048,629
NET CASH FLOWS PROVIDED BY/(USED IN) OPERATING ACTIVITIES	8	41,001,238	36,265,554	44,889,260
CASH FLOWS FROM INVESTING ACTIVITIES				
Proceeds from Sale on Non Current Assets		915,000	3,887,000	5,026,205
Purchase Furniture and Equipment		-	(30,000)	(21,225)
Purchase Computer Equipment		(1,165,620)	(1,063,280)	(690,148)
Purchase & Construction of Infrastructure Assets		(28,021,627)	(26,305,008)	(20,725,604)
Purchase Plant and Machinery		(3,870,000)	(4,161,000)	(368,596)
Purchase & Development of Land		-	-	(304,599)
Purchase & Construction of Buildings		(10,244,500)	(9,362,800)	(5,398,403)
Capital Grants, Subsidies & Contributions		8,208,933	10,133,695	4,124,343
Developer Contribution - Cash		4,080,000	5,910,000	6,988,647
NET CASH FLOWS PROVIDED BY/(USED IN) INVESTING ACTIVITIES		(30,097,814)	(20,991,393)	(11,369,380)
CASH FLOWS FROM FINANCING ACTIVITIES				
Loan Principal Repayment		(2,500,000)	(2,500,000)	(1,250,000)
NET CASH FLOWS PROVIDED BY/(USED IN) FINANCING ACTIVITIES		(2,500,000)	(2,500,000)	(1,250,000)
Net Increase/(Decrease) In Cash during year		8,403,424	12,774,161	32,269,880
Cash & Cash Equivalents at Beginning of Reporting Period		127,392,002	113,811,770	140,539,084
CASH & CASH EQUIVALENTS AT END OF REPORTING PERIOD	8	135,795,426	126,585,931	172,808,964
<i>The Statement of Cash Flows should be read in conjunction with the accompanying notes.</i>				

City of Cockburn

Statement of Financial Position			
For the Year Ended 30 June 2020	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
CURRENT ASSETS			
Cash and Cash Equivalents	135,795,426	126,585,931	172,808,964
Trade & Other Receivables	4,734,300	6,700,000	12,809,196
Other Assets	100,000	-	182,793
Inventories	15,000	-	12,290
Total Current Assets	140,644,726	133,285,931	185,813,243
NON CURRENT ASSETS			
Financial Assets - Non Current	1,123,730	1,200,000	1,134,618
Interests in Joint Ventures	923,569	6,500,000	923,569
Trade & Other Receivables	800,000	700,000	897,299
Property, Plant and Equipment	334,501,635	332,645,542	332,388,709
Infrastructure	776,386,051	740,988,276	772,311,817
Rehabilitation Assets	15,905,773	16,200,000	15,905,773
Total Non Current Assets	1,129,640,758	1,098,233,818	1,123,561,784
TOTAL ASSETS	1,270,285,484	1,231,519,749	1,309,375,027
CURRENT LIABILITIES			
Trade & Other Payables	7,354,801	9,298,311	9,342,417
Borrowings	-	-	1,250,000
Provisions	6,400,000	6,400,000	6,497,157
Total Current Liabilities	13,754,801	15,698,311	17,089,574
NON CURRENT LIABILITIES			
Borrowings	13,750,000	15,000,000	17,500,000
Provisions	14,100,000	14,300,000	19,845,872
Total Non Current Liabilities	27,850,000	29,300,000	37,345,872
TOTAL LIABILITIES	41,604,801	44,998,311	54,435,446
NET ASSETS	1,228,680,682	1,186,521,438	1,254,939,581
EQUITY			
Accumulated Surplus	577,508,845	564,749,218	608,808,528
Reserves - Cash/Investment Backed	127,822,154	118,672,220	122,781,371
Revaluation Surplus	523,349,683	503,100,000	523,349,683
TOTAL EQUITY	1,228,680,682	1,186,521,438	1,254,939,581

The Statement of Financial Position should be read in conjunction with the accompanying notes.

City of Cockburn

Statement of Changes in Equity		Budget	Budget	Actual
For the Year Ended 30 June 2020		2019/20	2018/19	Apr-19
	Notes	\$	\$	\$
RESERVES CASH/INVESTMENT BACKED				
Balance at beginning of year		117,872,702	104,311,770	119,056,427
Transfer from accumulated surplus		27,595,783	31,528,907	26,354,191
Transfer to accumulated surplus		(17,646,331)	(17,168,457)	(22,629,248)
Balance at end of reporting period	5	<u>127,822,154</u>	<u>118,672,220</u>	<u>122,781,371</u>
REVALUATION SURPLUS				
Balance at beginning of year		523,349,683	503,100,000	523,349,683
Revaluation Increments during year		-	-	-
Revaluation Decrements during year		-	-	-
Balance at end of reporting period	5	<u>523,349,683</u>	<u>503,100,000</u>	<u>523,349,683</u>
ACCUMULATED SURPLUS				
Balance at beginning of year		569,998,535	557,700,000	572,943,223
Net result		17,459,762	21,409,668	39,590,248
Transfer from reserves		17,646,331	17,168,457	22,629,248
Transfer to reserves		(27,595,783)	(31,528,907)	(26,354,191)
Balance at end of reporting period		<u>577,508,845</u>	<u>564,749,218</u>	<u>608,808,528</u>
TOTAL EQUITY		<u>1,228,680,682</u>	<u>1,186,521,438</u>	<u>1,254,939,581</u>

The Statement of Changes in Equity should be read in conjunction with the accompanying notes.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****1. Significant Accounting Policies**

The significant accounting policies that have been adopted in the preparation of this budget are:

(a) Basis of Accounting

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations. Material accounting policies which have been adopted in the preparation of this statement are presented below and have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the report has also 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.

Change in Accounting Policies

On the 1 July 2019 the following new accounting policies are to be adopted and have impacted on the preparation of the budget:

AASB 15 – Revenue from Contracts with Customers;
AASB 16 – Leases; and
AASB 1058 – Income of Not-for-Profit Entities.

Explanation of the changes arising from these standards is provided at note 18.

Critical Accounting Estimates

The preparation of a financial report 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 Local Government Reporting Entity

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

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between Funds) have been eliminated.

(b) 2018/19 Actual Balances

Balances shown in this budget as 'Estimated Actual 2018/19, are those available at the time of budget preparation and are subject to final adjustments.

(c) Rounding Off Figures

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest dollar for display purposes only.

(d) Forecast fair value adjustments

All fair value adjustments relating to re-measurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the re-measurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

(e) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the City of Cockburn obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

(f) Goods and Services Tax

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.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

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.

(g) Superannuation

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

(h) 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 4 - Net Current Assets.

(i) 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 goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

(j) Inventories**General**

Inventories are valued 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.

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

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

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

(k) Fixed Assets

Each class of fixed assets within either property, plant and equipment or infrastructure, is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

Mandatory requirement to revalue non-current assets

Effective from 1 July 2012, the *Local Government (Financial Management) Regulations* were amended and the measurement of non-current assets at Fair Value became mandatory.

During the year ended 30 June 2013, the City of Cockburn commenced the process of adopting fair value in accordance with the Regulations.

Whilst the amendments initially allowed for a phasing in of fair value in relation to fixed assets over three years, as at 30 June 2015 all non-current assets were carried at fair value in accordance with the requirements.

Thereafter, each asset class must be revalued in accordance with the regulatory framework established and the Shire of City of Cockburn re-values its asset classes in accordance with this mandatory timetable. Relevant disclosures, in accordance with the requirements of Australian Accounting Standards, have been made in the financial report as necessary.

Initial recognition and measurement between mandatory revaluation dates

All assets are initially recognised at cost and subsequently revalued in accordance with the mandatory measurement framework detailed above.

In relation to this initial measurement, cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the City of Cockburn includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

Individual assets acquired between initial recognition and the next revaluation of the asset class in accordance with the mandatory measurement framework detailed above, are carried at cost less accumulated depreciation as management believes this approximates fair value. They will be subject to subsequent revaluation of the next anniversary date in accordance with the mandatory measurement framework detailed above.

Revaluation

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised in profit or loss.

Land under roads

In Western Australia, all land under roads is Crown land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, Council elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

Whilst such treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the City.

(I) Depreciation of Non-Current Assets

Non-current assets (excluding infrastructure) are depreciated over their useful lives on a straight-line basis.

Infrastructure assets are depreciated on a basis that reflects their consumed economic benefit, which is reviewed each reporting period. Assets are depreciated from the date of acquisition, or in respect of internally constructed assets, from the time an asset is completed and held ready for use.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

Depreciation is recognised, as follows:

Property, Plant and Equipment

Buildings	30-50 years
Furniture and Equipment	3-10 Years
Computer & Electronic Equipment	3-5 years
Plant & Machinery	3-10 years

Infrastructure Assets

Infrastructure – Footpaths	20-50 years
Infrastructure – Drainage	30-100 years
Infrastructure – Roads: Surface	14-23 years
Infrastructure – Roads: Base	50-80 years
Infrastructure – Roads: Sub-Base	80-100 years
Infrastructure – Roads: Kerbing	20-50 years
Infrastructure – Bridges	30-50 years
Infrastructure – Parks Equipment & Furnishings	10-30 years
Bus Shelters	15-40 years

Capitalisation Threshold

Asset Class	\$
Land	5,000
Buildings	5,000
Furniture & Equipment / Computer Equipment	5,000
Plant & Machinery	5,000
Infrastructure Assets	5,000
Software	100,000

(m) Fair value of assets and liabilities

When performing a revaluation, the City of Cockburn uses a mix of both independent and management valuations using the following as a guide:

Fair value is the price that the City of Cockburn would receive to sell the asset or would have to pay to transfer a liability, in an orderly (ie unforced) transaction between independent, knowledgeable and willing market participants at the measurement date.

As fair value is a market-based measure, the closest equivalent observable market pricing information is used to determine fair value. Adjustments to market values may be made having regard to the characteristics of the specific asset. The fair values of assets that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data.

To the extent possible, market information is extracted from either the principal market for the asset (ie the market with the greatest volume and level of activity for

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

the asset or, in the absence of such a market, the most advantageous market available to the entity at the end of the reporting period (ie the market that maximises the receipts from the sale of the asset after taking into account transaction costs and transport costs).

For non-financial assets, the fair value measurement also takes into account a market participant's ability to use the asset in its highest and best use or to sell it to another market participant that would use the asset in its highest and best use.

Fair value hierarchy

AASB 13 requires the disclosure of fair value information by level of the fair value hierarchy, which categorises fair value measurement into one of three possible levels based on the lowest level that an input that is significant to the measurement can be categorised into as follows:

Level 1 - Measurements based on quoted prices (unadjusted) in active markets for identical assets or liabilities that the entity can access at the measurement date.

Level 2 - Measurements based on inputs other than quoted prices included in Level 1 that are observable for the asset or liability, either directly or indirectly.

Level 3 - Measurements based on unobservable inputs for the asset or liability.

The fair values of assets and liabilities that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data. If all significant inputs required to measure fair value are observable, the asset or liability is included in Level 2. If one or more significant inputs are not based on observable market data, the asset or liability is included in Level 3.

Valuation techniques

The City of Cockburn selects a valuation technique that is appropriate in the circumstances and for which sufficient data is available to measure fair value. The availability of sufficient and relevant data primarily depends on the specific characteristics of the asset or liability being measured.

The valuation techniques selected by the City of Cockburn are consistent with one or more of the following valuation approaches:

Market approach

Valuation techniques that use prices and other relevant information generated by market transactions for identical or similar assets or liabilities.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****Income approach**

Valuation techniques that convert estimated future cash flows or income and expenses into a single discounted present value.

Cost approach

Valuation techniques that reflect the current replacement cost of an asset at its current service capacity.

Each valuation technique requires inputs that reflect the assumptions that buyers and sellers would use when pricing the asset or liability, including assumptions about risks. When selecting a valuation technique, the City of Cockburn gives priority to those techniques that maximise the use of observable inputs and minimise the use of unobservable inputs. Inputs that are developed using market data (such as publicly available information on actual transactions) and reflect the assumptions that buyers and sellers would generally use when pricing the asset or liability and considered observable, whereas inputs for which market data is not available and therefore are developed using the best information available about such assumptions are considered unobservable.

The mandatory measurement framework imposed by the Local Government (Financial Management) Regulations requires, as a minimum, all assets to be revalued at least every 3 years. Relevant disclosures, in accordance with the requirements of Australian Accounting Standards have been made in the budget as necessary.

(n) Financial Instruments**Initial recognition and measurement**

Financial assets and financial liabilities are recognised when the City of Cockburn becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the City of Cockburn commits itself to either the purchase or sale of the asset (ie trade date accounting is adopted). Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

Classification and subsequent measurement

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method, or cost.

Amortised cost is calculated as:

- a) the amount in which the financial asset or financial liability is measured at initial recognition;
- b) less principal repayments and any reduction for impairment; and

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

c) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method.

The effective interest method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss

(i) Financial assets at fair value through profit and loss

Financial assets are classified at "fair value through profit or loss" when they are held for trading for the purpose of short term profit taking. Assets in this category are classified as current assets. Such assets are subsequently measured at fair value with changes in carrying amount being included in profit or loss.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Loans and receivables are included in current assets where they are expected to mature within 12 months after the end of the reporting period.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments that the City of Cockburn management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current.

(iv) Available-for-sale financial assets

Available-for-sale financial assets are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

in the equity of other entities where there is neither a fixed maturity nor fixed or determinable payments.

They are subsequently measured at fair value with changes in such fair value (i.e. gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to that asset previously recognised in other comprehensive income is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets, where they are expected to be sold within 12 months after the end of the reporting period. All other available for sale financial assets are classified as non-current.

(v) Financial liabilities

Non-derivative financial liabilities (excl. financial guarantees) are subsequently measured at amortised cost. Gains or losses are recognised in the profit or loss.

Impairment

A financial asset is deemed to be impaired if, and only if, there is objective evidence of impairment as a result of one or more events (a "loss event") having occurred, which has an impact on the estimated future cash flows of the financial asset(s). In the case of available-for-sale financial assets, a significant or prolonged decline in the market value of the instrument is considered a loss event. Impairment losses are recognised in profit or loss immediately. Also, any cumulative decline in fair value previously recognised in other comprehensive income is reclassified to profit or loss at this point.

In the case of financial assets carried at amortised cost, loss events may include: indications that the debtors or a group of debtors are experiencing significant financial difficulty, default or delinquency in interest or principal payments; indications that they will enter bankruptcy or other financial reorganisation; and changes in arrears or economic conditions that correlate with defaults. For financial assets carried at amortised cost (including loans and receivables), a separate allowance account is used to reduce the carrying amount of financial assets impaired by credit losses. After having taken all possible measures of recovery, if management establishes that the carrying amount cannot be recovered by any means, at that point the written-off amounts are charged to the allowance account or the carrying amount of impaired financial assets is reduced directly if no impairment amount was previously recognised in the allowance account.

Derecognition

Financial assets are derecognised where the contractual rights for receipt of cash flows expire or the asset is transferred to another party, whereby the City of Cockburn no longer has any significant continual involvement in the risks and

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

benefits associated with the asset. Financial liabilities are derecognised where the related obligations are discharged, cancelled or expired. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

(o) Impairment of Assets

In accordance with Australian Accounting Standards the City of Cockburn assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (e.g. AASB 116) whereby any impairment loss of a revaluation decrease in accordance with that other standard.

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting a budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(p) Trade and Other Payables

Trade and other payables are carried at amortised cost. They represent liabilities for goods and services provided to the Municipality prior to the end of the financial year that are unpaid and arise when the Municipality becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured and are usually paid within 30 days of recognition.

(q) Employee Benefits***Short-term employee benefits***

Provision is made for the City of Cockburn'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.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

The City of Cockburn's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City of Cockburn 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.

Other long-term employee benefits

Provision is made for employees' long service leave and annual leave entitlements not expected to be settled wholly within 12 months after the end of the annual reporting period in which the employees render the related service. Other long-term employee benefits 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 or 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 re-measurements 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 of Cockburn's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City of Cockburn 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.

(r) Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

(s) Provisions

Provisions are recognised when the City of Cockburn has a legal or constructive obligation. Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

(t) Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the City of Cockburn are classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

(u) Investment in Associates

An associate is an entity over which the City of Cockburn has significant influence. Significant influence is the power to participate in the financial operating policy decisions of that entity but is not control or joint control of those policies. Investments in associates are accounted for in the financial statements by applying the equity method of accounting, whereby the investment is initially recognised at cost and adjusted thereafter for the post-acquisition change in the City of Cockburn's share of net assets of the associate.

The carrying amount of the investment includes, where applicable, goodwill relating to the associate. Any discount on acquisition, whereby the City of Cockburn's share of the net fair value of the associate exceeds the cost of investment, is recognised in profit or loss in the period in which the investment is acquired.

Profits and losses resulting from transactions between the City of Cockburn and the associate are eliminated to the extent of the City of Cockburn's interest in the associate.

When the City of Cockburn's share of losses in an associate equals or exceeds its interest it has incurred legal or constructive obligations or made payments on behalf of the associate. When the associate subsequently makes profits, the City of Cockburn will resume recognising its share of these profits once its share of the profits equals the share of the losses not recognised.

(v) Interests in joint arrangements

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required. Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Refer to note 1(O) for a description of the equity method of accounting.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The Shire of Serpentine Jarrahdale's interests, in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements. Information about the joint ventures is set out in a separate Note.

(w) Current and non-current classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City of Cockburn's operational cycle. In the case of liabilities where the City of Cockburn 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 even if not expected to be realised in the next 12 months except for land held for sale where it is held as non-current based on the City of Cockburn's intentions to release for sale.

(x) Comparative Figures

Comparative figures have been adjusted to conform to changes in presentation for the current financial year where required.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****2. Statement of Objective**

Our mission is to make the district of the City of Cockburn the most attractive place to live, work and visit in the Perth metropolitan area.

The City of Cockburn has adopted the program/activity structure outlined in Schedule 1 of the Local Government (Financial Management) Regulations. The City has incorporated the allocation of internal service provision costs throughout the various programs/activities.

Council operations as disclosed in this budget encompass the following service orientated programs/activities:

General Purpose Funding

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.

Governance

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.

Law, Order and Public Safety

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

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

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

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

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

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

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

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 2020			
3. Revenue and Expenses			
	Budget 2019/20	Budget 2018/19	Actual Apr-19
The net result includes:	\$	\$	\$
(i) CHARGING AS AN EXPENSE			
<u>Auditors Remuneration</u>			
Audit of financial statements	58,500	37,700	45,000
Audit of project - acquittals	13,725	5,405	5,615
	72,225	43,105	50,615
<u>Depreciation by Program</u>			
Governance	1,010,160	589,584	628,369
Law Order & Public Safety	781,370	700,404	583,580
Health	1,968	288	1,640
Education & Welfare	4,128	23,304	10,171
Community Amenities	34,944	34,944	28,534
Recreation & Culture	7,554,924	6,718,716	6,068,810
Transport	16,314,072	15,387,984	12,914,838
Economic Services	64,632	64,632	52,784
Other Property & Services	7,944,429	7,601,862	6,451,235
	33,710,627	31,121,718	26,739,959
<u>Depreciation by Asset Class</u>			
Buildings	6,383,100	6,156,336	5,255,764
Plant and Machinery	3,249,355	3,197,550	2,719,286
Furniture Equipment	359,052	379,764	306,317
Computer Equipment	1,555,332	1,010,616	1,011,507
Infrastructure - Roads	12,189,504	11,369,220	9,577,694
Infrastructure - Drainage	2,695,740	2,608,404	2,179,825
Infrastructure - Footpaths	1,427,916	1,410,360	1,154,640
Infrastructure - Parks Equipment	4,769,028	3,996,360	3,747,178
Infrastructure - Marina	1,040,400	993,108	787,747
	33,669,427	31,121,718	26,739,959
<u>Amortisation</u>			
Infrastructure - Landfill	1,142,988	1,139,280	906,632
<u>Interest Expenses</u>			
Debentures	617,625	708,945	440,123
<u>Rental Charges</u>			
Operating Leases	682,516	628,917	533,948
<u>Other Expenses</u>			
State Landfill Levy	5,272,396	3,634,373	3,129,920
(ii) CREDITING AS REVENUE			
Grants/Contributions towards Assets	8,208,933	10,133,695	7,805,277
Increase/(Decrease) in Equity - SMRC Joint Venture	-	-	-
<u>Interest Earnings</u>			
Interest received on Reserve Funds	2,199,473	1,999,467	2,112,123
Interest received on Other Funds	2,945,000	2,995,000	2,788,535
	5,144,473	4,994,467	4,900,657

NOTES TO AND FORMING PART OF THE BUDGET			
For the Year Ended 30 June 2020			
4a. Acquisition of Assets			
	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
The following assets are budgeted to be acquired during the year:			
By Program			
<u>Governance</u>			
Buildings	785,000	1,744,000	1,280,835
Furniture & Equipment	30,000	-	428,029
Information Technology	800,000	1,580,800	819,646
Plant & Machinery	197,000	209,000	152,190
Marina Services Infrastructure	190,000	-	-
<u>Law Order & Public Safety</u>			
Buildings	87,000	-	-
Information Technology	167,700	309,115	29,204
Plant & Machinery	115,000	114,000	127,537
<u>Health</u>			
Plant & Machinery	105,000	-	-
<u>Education & Welfare</u>			
Plant & Machinery	100,000	328,000	263,766
<u>Community Amenities</u>			
Roads Infrastructure	-	140,000	3,350
Footpaths	-	111,682	26,383
Parks Hard Infrastruc	40,000	495,000	281,293
Parks Soft Infrastr	-	60,000	900
Landfill Site Intras	300,000	190,000	188,312
Buildings	585,000	-	98,793
Furniture & Equipment	-	509,000	364,940
Plant & Machinery	560,000	672,459	1,044,249
<u>Recreation & Culture</u>			
Parks Hard Infrastruc	5,707,000	8,097,000	4,269,684
Parks Soft Infrastr	1,920,000	1,440,000	538,742
Buildings	7,715,800	15,920,000	7,775,428
Information Technology	5,580	-	-
Plant & Machinery	69,000	121,000	113,459
<u>Transport</u>			
Roads Infrastructure	14,162,636	11,629,788	5,774,265
Drainage	1,218,300	1,000,000	509,870
Footpaths	1,187,072	1,068,758	563,852
Plant & Machinery	2,636,000	1,997,541	992,352
<u>Economic Services</u>			
Information Technology	-	86,000	25,760
Plant & Machinery	105,000	34,000	33,593
<u>Other Property & Services</u>			
Parks Hard Infrastruc	100,000	-	-
Parks Soft Infrastr	60,000	-	-
Landfill Site Intras	60,000	-	-
Freehold Land	-	110,000	280,411
Information Technology	90,000	222,000	4,944
Plant & Machinery	274,000	516,000	209,532
Marina Services Infrastructure	1,550,000	-	-
Total	40,922,088	48,705,143	26,201,319
By Asset Class			
Roads Infrastructure	14,162,636	11,769,788	5,777,615
Drainage	1,218,300	1,000,000	509,870
Footpaths	1,187,072	1,180,440	590,235
Parks Hard Infrastruc	5,847,000	8,592,000	4,550,977
Parks Soft Infrastr	1,980,000	1,500,000	539,642
Landfill Site Intras	360,000	190,000	188,312
Freehold Land	-	110,000	280,411
Buildings	9,172,800	17,664,000	9,155,056
Furniture & Equipment	30,000	509,000	792,969
Information Technology	1,063,280	2,197,915	879,554
Plant & Machinery	4,161,000	3,992,000	2,936,680
Marina Services Infrastructure	1,740,000	-	-
Total	40,922,088	48,705,143	26,201,319

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET				
For the Year Ended 30 June 2020				
4b. Analysis of Asset Spending				
	Renewal/ Rehabilitation	Upgrade/ Improvements	New Infrastructure	Total Spending
	\$	\$	\$	\$
Infrastructure				
Council Owned Buildings	900,000	7,297,000	2,047,500	10,244,500
Landfill Site	60,000	60,000	59,000	179,000
Parks Hard Infrastructure	2,391,000	845,000	1,521,000	4,757,000
Parks Soft Infrastructure	-	-	620,000	620,000
Roads	2,453,759	492,600	16,357,000	19,303,359
Footpaths	502,605	-	916,663	1,419,268
Drainage	85,000	933,000	300,000	1,318,000
Marina Services	180,000	195,000	50,000	425,000
Total Infrastructure Spending	6,572,364	9,822,600	21,871,163	38,266,127
Other Assets				
Freehold Land	-	-	-	-
Plant & Machinery	3,624,000	-	246,000	3,870,000
Computing Equipment	266,500	125,000	774,120	1,165,620
Furniture & Equipment	-	-	-	-
Public Artwork	-	-	-	-
Total Other Assets Spending	3,890,500	125,000	1,020,120	5,035,620
Total Asset Spending	10,462,864	9,947,600	22,891,283	43,301,747

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

4c. Disposal of Assets

	Net Book Value			Sale Price			Profit/Loss		
	Budget 2019/20	Budget 2018/19	Actual Apr-19	Budget 2019/20	Budget 2018/19	Actual Apr-19	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>BY FUNCTION</i>									
Governance	-	-	-	-	-	-	-	-	-
Law, Order and Public Safety	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Education and Welfare	-	-	-	-	20,000	-	-	20,000	-
Community Amenities	-	-	-	-	-	-	-	-	-
Recreation and Culture	-	-	281,916	-	-	-	-	-	(281,916)
Transport	1,109,064	795,876	80,810	630,000	571,000	195,044	(479,064)	(224,876)	114,234
Economic Services	-	-	-	-	-	-	-	-	-
Other Property and Services	396,528	1,331,396	2,927,383	285,000	3,296,000	4,831,160	(111,528)	1,964,604	1,903,777
Total	1,505,592	2,127,272	3,290,109	915,000	3,887,000	5,026,205	(590,592)	1,759,728	1,736,095
<i>BY ASSET CLASSIFICATION</i>									
Land	-	680,000	2,518,246	-	2,850,000	4,412,809	-	2,170,000	1,894,563
Buildings	-	-	281,916	-	-	-	-	-	(281,916)
Infrastructure - Parks Equipment	-	-	-	-	-	-	-	-	-
Furniture and Equipment	-	-	-	-	-	-	-	-	-
Computers	-	-	-	-	-	-	-	-	-
Plant and Equipment	1,505,592	1,447,272	489,947	915,000	1,037,000	613,396	(590,592)	(410,272)	123,449
Total	1,505,592	2,127,272	3,290,109	915,000	3,887,000	5,026,205	(590,592)	1,759,728	1,736,095

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020
5. Cash Backed Reserves

	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
1. Staff Payments & Entitlements			
Opening Balance	1,691,755	1,716,587	1,709,732
Transfer from Accumulated Surplus - Interest	32,136	47,023	29,536
Transfer from Accumulated Surplus	125,000	125,000	-
Transfer to Accumulated Surplus	(190,000)	(190,000)	(173,263)
	1,658,891	1,698,610	1,566,004
2. Plant & Vehicle Replacement			
Opening Balance	9,430,065	8,872,723	9,354,672
Transfer from Accumulated Surplus - Interest	185,588	115,183	169,892
Transfer from Accumulated Surplus	3,000,000	3,350,000	-
Transfer to Accumulated Surplus	(2,955,000)	(3,458,000)	(910,859)
	9,660,653	8,879,906	8,613,705
3. Information Technology			
Opening Balance	293,703	175,763	206,565
Transfer from Accumulated Surplus - Interest	3,803	8,388	3,203
Transfer from Accumulated Surplus	200,000	200,000	-
Transfer to Accumulated Surplus	-	(108,744)	(104,525)
	497,506	275,407	105,243
4. Major Building Refurbishment			
Opening Balance	14,565,981	12,981,060	13,093,407
Transfer from Accumulated Surplus - Interest	263,171	147,574	243,544
Transfer from Accumulated Surplus	-	1,500,000	-
Transfer to Accumulated Surplus	-	(175,000)	-
	14,829,152	14,453,634	13,336,952
5. Waste & Recycling			
Opening Balance	14,867,166	13,655,176	14,136,202
Transfer from Accumulated Surplus - Interest	283,137	363,713	261,610
Transfer from Accumulated Surplus	734,000	1,100,000	-
Transfer to Accumulated Surplus	-	(420,000)	(239,609)
	15,884,303	14,698,889	14,158,203
6. Land Development and Investment Fund			
Opening Balance	7,351,453	6,171,923	3,756,615
Transfer from Accumulated Surplus - Interest	99,069	256,447	104,168
Transfer from Accumulated Surplus	289,081	3,109,801	5,072,248
Transfer to Accumulated Surplus	(179,000)	(2,285,000)	(248,020)
	7,560,603	7,253,171	8,685,010
7. Roads & Drainage Infrastructure			
Opening Balance	8,636,662	11,400,017	15,446,223
Transfer from Accumulated Surplus - Interest	290,552	81,300	256,368
Transfer from Accumulated Surplus	-	2,000,000	-
Transfer to Accumulated Surplus	(6,557,000)	(1,793,333)	(5,167,190)
	2,370,214	11,687,984	10,535,401

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

5. Cash Backed Reserves

	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
8. Naval Base Shacks			
Opening Balance	1,132,801	1,080,657	1,078,013
Transfer from Accumulated Surplus - Interest	21,677	24,153	20,053
Transfer from Accumulated Surplus	30,000	30,635	-
Transfer to Accumulated Surplus	(50,000)	-	-
	1,134,478	1,135,445	1,098,066
9. Community Infrastructure			
Opening Balance	16,751,412	12,100,811	14,879,832
Transfer from Accumulated Surplus - Interest	298,919	127,034	272,297
Transfer from Accumulated Surplus	9,500,000	7,000,000	410,382
Transfer to Accumulated Surplus	(1,000,000)	(2,880,000)	(2,738,294)
	25,550,331	16,347,845	12,824,217
10. Insurance			
Opening Balance	1,786,620	1,262,579	1,262,819
Transfer from Accumulated Surplus - Interest	31,946	8,801	30,238
Transfer from Accumulated Surplus	500,000	550,000	550,000
Transfer to Accumulated Surplus	-	(75,000)	(29,957)
	2,318,566	1,746,380	1,813,100
11. Greenhouse Action Fund			
Opening Balance	550,222	549,857	420,432
Transfer from Accumulated Surplus - Interest	8,367	10,790	7,782
Transfer from Accumulated Surplus	200,000	200,000	-
Transfer to Accumulated Surplus	(40,000)	(60,000)	(31,566)
	718,589	700,647	396,649
12. Aged and Disabled Asset Replacement			
Opening Balance	281,276	204,821	191,003
Transfer from Accumulated Surplus - Interest	8,628	8,628	3,982
Transfer from Accumulated Surplus	57,505	-	81,645
Transfer to Accumulated Surplus	-	-	-
	347,409	213,449	276,630
13. Welfare Projects Employee Entitlements			
Opening Balance	714,717	470,433	708,130
Transfer from Accumulated Surplus - Interest	12,646	9,223	12,847
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	(11,510)
	727,363	479,656	709,468
14. HWRP Post Closure Management & Contaminated Sites			
Opening Balance	2,239,695	2,325,143	2,324,206
Transfer from Accumulated Surplus - Interest	46,777	50,489	43,224
Transfer from Accumulated Surplus	1,100,000	-	-
Transfer to Accumulated Surplus	(135,000)	(135,000)	(997)
	3,251,472	2,240,632	2,366,432

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

5. Cash Backed Reserves

	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
15. Municipal Elections			
Opening Balance	82,014	78,175	79,037
Transfer from Accumulated Surplus - Interest	-	2,977	1,470
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
	82,014	81,152	80,507
16. Welfare Redundancies			
Opening Balance	43,431	42,545	42,634
Transfer from Accumulated Surplus - Interest	-	797	793
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
	43,431	43,342	43,427
17. Port Coogee Special Maintenance - SAR			
Opening Balance	1,619,714	1,549,258	1,418,130
Transfer from Accumulated Surplus - Interest	31,375	28,417	29,222
Transfer from Accumulated Surplus	400,000	380,000	398,656
Transfer to Accumulated Surplus	(204,154)	(206,833)	(206,320)
	1,846,935	1,750,842	1,639,687
18. Port Coogee Waterways - SAR			
Opening Balance	120,874	97,587	92,022
Transfer from Accumulated Surplus - Interest	2,852	8,852	2,619
Transfer from Accumulated Surplus	60,000	70,000	49,151
Transfer to Accumulated Surplus	(50,000)	(50,000)	-
	133,726	126,439	143,792
19. Community Surveillance			
Opening Balance	713,562	647,470	903,958
Transfer from Accumulated Surplus - Interest	16,733	23,842	15,195
Transfer from Accumulated Surplus	200,000	200,000	-
Transfer to Accumulated Surplus	(95,000)	(237,700)	(175,075)
	835,295	633,612	744,078
20. Waste Collection			
Opening Balance	3,226,918	2,533,746	2,092,296
Transfer from Accumulated Surplus - Interest	41,263	66,093	38,238
Transfer from Accumulated Surplus	1,414,645	1,400,000	-
Transfer to Accumulated Surplus	(100,000)	-	(64,718)
	4,582,826	3,999,839	2,065,817
21. Family Day Care Accumulation Fund			
Opening Balance	30,675	8,482	30,675
Transfer from Accumulated Surplus - Interest	-	-	526
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
	30,675	8,482	31,200

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

5. Cash Backed Reserves

	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
23. Development Contribution Plan (DCP) - Community Infrastructure			
Opening Balance	3,541,917	2,721,232	5,714,253
Transfer from Accumulated Surplus - Interest	144,588	231,370	134,094
Transfer from Accumulated Surplus	3,000,000	4,500,000	3,916,880
Transfer to Accumulated Surplus	(5,837,189)	(4,370,495)	-
	849,316	3,082,107	9,765,227
24. Naval Base Shack Removal			
Opening Balance	594,822	537,660	528,000
Transfer from Accumulated Surplus - Interest	10,649	10,822	9,822
Transfer from Accumulated Surplus	50,000	56,000	-
Transfer to Accumulated Surplus	-	-	-
	655,471	604,482	537,821
25. Environmental Offset			
Opening Balance	312,545	306,218	304,512
Transfer from Accumulated Surplus - Interest	6,085	8,033	5,664
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
	318,630	314,251	310,176
26. Bibra Lake Management Plan			
Opening Balance	513,115	575,612	601,791
Transfer from Accumulated Surplus - Interest	12,170	11,324	11,152
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	(100,000)	(17,190)
	525,285	486,936	595,753
27. Restricted Grants & Contributions			
Opening Balance	557,080	497,056	4,532,938
Transfer from Accumulated Surplus - Interest	-	-	-
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	(27,140)	-	(3,991,240)
	529,940	497,056	541,698
28. CIHCF Building Maintenance			
Opening Balance	7,613,395	6,056,709	6,150,813
Transfer from Accumulated Surplus - Interest	130,254	5,641	122,575
Transfer from Accumulated Surplus	1,486,079	1,456,941	1,213,213
Transfer to Accumulated Surplus	-	-	-
	9,229,728	7,519,291	7,486,600
29. Cockburn ARC Building Maintenance			
Opening Balance	2,064,181	2,053,573	2,010,608
Transfer from Accumulated Surplus - Interest	40,502	53,573	37,401
Transfer from Accumulated Surplus	1,640,000	-	-
Transfer to Accumulated Surplus	-	-	-
	3,744,683	2,107,146	2,048,009

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

5. Cash Backed Reserves

	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
30. Carry Forward Projects			
Opening Balance	2,212,053	1,823,924	3,618,392
Transfer from Accumulated Surplus - Interest	-	-	-
Transfer from Accumulated Surplus	-	-	9,557,112
Transfer to Accumulated Surplus	-	-	(6,481,257)
	2,212,053	1,823,924	6,694,247
31. Port Coogee Marina Assets Replacement			
Opening Balance	1,285,423	-	285,423
Transfer from Accumulated Surplus - Interest	5,705	-	5,309
Transfer from Accumulated Surplus	300,000	1,000,000	-
Transfer to Accumulated Surplus	(60,000)	-	-
	1,531,128	1,000,000	290,732
32. Port Coogee Waterways - WEMP			
Opening Balance	1,212,627	1,986,810	1,763,151
Transfer from Accumulated Surplus - Interest	33,847	43,009	30,575
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	(50,000)	(522,861)	(317,958)
	1,196,474	1,506,958	1,475,767
33. Cockburn Coast SAR			
Opening Balance	-	-	897
Transfer from Accumulated Surplus - Interest	-	-	124
Transfer from Accumulated Surplus	30,000	-	19,087
Transfer to Accumulated Surplus	(8,887)	-	(1,569)
	21,113	-	18,539
34. Development Contribution Plans (DCP) - Various			
Opening Balance	11,834,828	9,828,163	10,319,045
Transfer from Accumulated Surplus - Interest	137,034	137,034	208,601
Transfer from Accumulated Surplus	1,080,000	1,410,000	2,973,697
Transfer to Accumulated Surplus	(107,961)	(100,491)	(1,718,131)
	12,943,901	11,274,706	11,783,212
SUMMARY CASH BACKED RESERVES			
Opening Balance	117,872,702	104,311,770	119,056,427
Transfer from Accumulated Surplus - Interest	2,199,473	1,890,530	2,112,123
Transfer from Accumulated Surplus	25,396,310	29,638,377	24,242,069
Transfer to Accumulated Surplus	(17,646,331)	(17,168,457)	(22,629,248)
TOTAL CASH BACKED RESERVES	127,822,154	118,672,220	122,781,371
RESERVES OTHER			
Asset Revaluation Reserve			
Opening Balance	523,349,683	503,100,000	523,349,683
Revaluation net increments made during the year	-	-	-
TOTAL RESERVES OTHER	523,349,683	503,100,000	523,349,683
TOTAL RESERVES	778,993,992	740,444,440	768,912,424

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

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

1. Staff Payments & Entitlements

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.

Anticipated date of use: ongoing.

2. Plant & Vehicle Replacement

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.

Anticipated date of use: ongoing.

3. Information Technology

This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.

Anticipated date of use: ongoing.

4. Major Building Refurbishment

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.

Anticipated date of use: ongoing.

5. Waste & Recycling

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.

Anticipated date of use: majority by the time the landfill closes in 2040.

6. Land Development and Investment Fund

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.

Anticipated date of use: ongoing.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****7. Roads & Drainage Infrastructure**

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.

Anticipated date of use: ongoing.

8. Naval Base Shacks

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.

Anticipated date of use: ongoing.

9. Community Infrastructure

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.

Anticipated date of use: ongoing.

10. Insurance

This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.

Anticipated date of use: ongoing.

11. Greenhouse Action Fund

This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.

Anticipated date of use: ongoing.

12. Aged and Disabled Asset Replacement

This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.

Anticipated date of use: ongoing.

13. Welfare Projects Employee Entitlements

This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.

Anticipated date of use: ongoing.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****14. HWRP Post Closure Management & Contaminated Sites**

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.

Anticipated date of use: ongoing.

15. Municipal Elections

This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.

Anticipated date of use: ongoing.

16. Welfare Redundancies

This Reserve was created for the purpose of covering potential future redundancy costs for grant funded services, as funding agreements do not usually allow for these costs.

Anticipated date of use: ongoing.

17. Port Coogee Special Maintenance - SAR

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.

Anticipated date of use: ongoing.

18. Port Coogee Waterways - SAR

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.

Anticipated date of use: ongoing.

19. Community Surveillance

This Reserve funds activities in relation to Community Surveillance.

Anticipated date of use: ongoing.

20. Waste Collection

This reserve provides funding for future capital requirements related to the Waste Collection service.

Anticipated date of use: ongoing.

21. Family Day Care Accumulation Fund

This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.

Anticipated date of use: ongoing.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****22. Underground Power – Service Charge**

This Reserve is used for managing funds raised through prescribed service charges for the undergrounding of power within the district.

Anticipated date of use: ongoing.

23. Development Contribution Plan (DCP) – Community Infrastructure

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.

Anticipated date of use: ongoing.

24. Naval Base Shack Removal

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.

Anticipated date of use: no certain date for rehabilitation.

25. Environmental Offset

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.

Anticipated date of use: ongoing.

26. Bibra Lake Management Plan

This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.

Anticipated date of use: ongoing.

27. Restricted Grants & Contributions

This Reserve is used to quarantine monies received for restricted purposes across financial years.

Anticipated date of use: ongoing.

28. CIHCF Building Maintenance

This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).

Anticipated date of use: ongoing.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020****29. Cockburn ARC Building Maintenance**

This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.

Anticipated date of use: ongoing.

30. Carry Forward Projects

This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.

Anticipated date of use: ongoing.

31. Port Coogee Marina Assets Replacement

This Reserve provides for the replacement of marina infrastructure assets. Funding is provided from pen fees to reflect estimated depreciation costs.

Anticipated date of use: ongoing.

32. Port Coogee Waterways - WEMP

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.

Anticipated date of use: ongoing.

33. Cockburn Coast SAR

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.

Anticipated date of use: ongoing.

34. Development Contribution Plans (DCP) – Various

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.

Anticipated date of use: ongoing.

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET			
For the Year Ended 30 June 2020			
6. Fees and Charges			
	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
General Purpose Funding	483,800	438,800	463,164
Governance	14,800	14,800	253,191
Law Order & Public Safety	462,551	465,596	692,651
Health	297,500	287,500	338,401
Education & Welfare	1,537,743	1,652,846	1,392,519
Community Amenities	9,528,186	9,290,245	8,657,697
Recreation & Culture	11,866,146	11,815,703	9,849,881
Transport	230,000	240,000	214,899
Economic Services	2,059,601	1,975,301	1,689,107
Other Property & Services	2,881,130	2,807,822	2,819,275
	29,361,458	28,988,612	26,370,785
7. Grant Revenue			
	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:			
<i>By Nature or Type:</i>			
Operating Grants, Subsidies and Contributions	13,203,983	12,233,842	9,247,169
Non-Operating Grants, Subsidies and Contributions	8,208,933	10,133,695	7,805,277
	21,412,916	22,367,537	17,052,446
<i>By Program:</i>			
General Purpose Funding	7,242,625	7,063,945	1,451,261
Governance	80,000	80,000	239,687
Law Order & Public Safety	240,730	240,730	337,827
Education & Welfare	6,954,186	6,733,734	5,861,942
Community Amenities	1,657,103	1,000,000	1,319,029
Recreation & Culture	2,951,964	3,309,869	640,909
Transport	2,286,308	3,939,259	7,201,790
	21,412,916	22,367,537	17,052,446

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET			
For the Year Ended 30 June 2020			
8. Notes to Statement of Cash Flows			
	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
Reconciliation of Net Cash Provided by/(Used in) Operating Activities to Change in Net Assets Resulting from Operations.			
Net Result	17,459,762	21,409,668	39,590,248
Add (Less) non-cash items:			
Depreciation	33,710,627	31,121,718	26,739,959
Amortisation	1,142,988	1,139,280	906,632
(Profit)/Loss on Sale of Assets	590,592	(1,759,728)	(1,736,095)
Assets Gifted to Other Parties	-	-	1,698,244
Employee entitlements provision	-	-	75,916
Accrued investment income	-	-	(184,650)
Less: Grants & Contributions for the Development of Assets	(12,288,933)	(16,043,695)	(14,793,924)
Change in Assets and Liabilities:			
[Increase)/Decrease in Rates Debtors & Deferred Rates	-	-	(3,967,951)
(Increase)/Decrease in Sundry Debtors	-	-	(2,382,112)
(Increase)/Decrease in Stock on Hand	-	-	23,311
Increase/(Decrease) in Creditors & Accruals	386,201	398,311	(1,822,702)
(Increase)/Decrease in Rubbish Debtors	-	-	(5,910)
Increase/(Decrease) on Income Received in Advance	-	-	648,855
(Increase)/Decrease in Prepayments	-	-	99,440
NET CASH USED IN OPERATING ACTIVITIES	41,001,238	36,265,554	44,889,260
Reconciliation of Cash			
For the purpose of the Statement of Cash Flows, the entity considers cash to include Cash on Hand and in Banks and investments in Money Market Instruments. Cash at the end of the reporting period as shown in the Statement of Cash Flows is reconciled to the related item in the Statement of Financial Position as follows: -			
Cash at Bank	7,503,951	12,183,631	48,767
Cash on Hand	19,300	-	27,856
Term Deposits	128,272,175	114,402,300	172,732,342
Cash & Cash Equivalents at end of Reporting Period	135,795,426	126,585,931	172,808,964

City of Cockburn

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

9. Opening & Closing Funds used in the Rate Setting Statement

	2018/20 (30 June 2018 Carried Forward) \$	2018/19 (30 June 2018 Carried Forward) \$
Surplus/(Deficit) - Rate Setting Statement	<u>67,771</u>	<u>2,000,000</u>
Comprises:		
Cash and Cash Equivalents	135,795,426	127,392,002
Trade & Other Receivables	4,734,300	4,734,300
	<u>140,644,726</u>	<u>132,241,302</u>
Less:		
Trade & Other Payables	(7,354,801)	(6,968,600)
Provisions	(6,400,000)	(6,400,000)
	<u>(13,754,801)</u>	<u>(13,368,600)</u>
Net Current Assets	<u>126,889,925</u>	<u>118,872,702</u>
Less:		
Restricted Financial Assets - Reserve Funds contributions)	(127,822,154)	(117,872,702)
	<u>(127,822,154)</u>	<u>(117,872,702)</u>
Add:		
Investments	1,000,000	1,000,000
Surplus/(Deficit)	<u>67,771</u>	<u>2,000,000</u>

10. Information on Borrowings

Debenture Repayments

Particulars/Purpose	Principal 1 July 2019 \$	Interest Rate	Maturity Date	Principal Repayments		Principal Outstanding		Interest Repayments	
				2019/20 Budget	2018/19 Apr-19	2019/20 Budget	2018/19 Apr-19	2019/20 Budget	2018/19 Apr-19
Recreation & Culture									
To assist fund the Cockburn Central West development	17,500,000	2.96%	27 June 2026	2,500,000	1,250,000	15,000,000	21,250,000	735,750	440,123
Total	17,500,000			2,500,000	1,250,000	15,000,000	21,250,000	735,750	440,123

City of Cockburn

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020

11. Statement of Rating Information for Year Ended 30 June 2019

	NON-MINIMUM				MINIMUMS				RATES CONCESSION		TOTALS			
	Qty	Rateable value \$	Rate in \$	Yield \$	Qty	Rateable Value \$	Amount \$	Yield \$	Qty	Amount \$	Qty	Rateable Value \$	Yield \$	% of Ratebase
GRV														
Improved Commercial / Industrial	2,630	342,089,093	0.0797800	27,291,868	207	1,622,016	786	162,702			2,837	343,711,109	27,454,570	26.85%
Improved Commercial - Caravan Park	2	1,778,244	0.1108100	197,047	0	0	786	0			2	1,778,244	197,047	0.19%
Improved Residential	31,282	716,532,625	0.0760000	54,456,480	12,681	202,059,676	1,353	17,157,393	19,577	-1,957,667	43,963	918,592,301	69,656,206	68.12%
Vacant	1,478	38,149,740	0.0899300	3,430,806	1,331	8,879,693	755	1,004,905			2,809	47,029,433	4,435,711	4.34%
UV														
Rural Vacant Land	53	70,814,000	0.0041300	292,462	3	273,000	958	2,874			56	71,087,000	295,336	0.29%
Rural General	94	76,790,000	0.0026800	205,797	8	911,995	958	7,664			102	77,701,995	213,461	0.21%
Part Year Rating - GRV & UV														1,427,669
Sub-Total General Rates	35,539	1,246,153,702		85,874,460	14,230	213,746,380		18,335,538			49,769	1,459,900,082	103,680,000	
Ex-Gratia Rates														4,000,000
Total General Rates	35,539	1,246,153,702		85,874,460	14,230	213,746,380		18,335,538			49,769	1,459,900,082	107,680,000	
Specified Area Rates (Note 12)														
Specified Area Rates - Port Coogee Special Area Maintenance	1,018	31,550,718	0.0126780	400,000										400,000
Specified Area Rates - Port Coogee Waterways	55	4,732,608	0.0126780	60,000										60,000
Specified Area Rates - Cockburn Coast Special Maintenance	64	2,366,304	0.0126780	30,000										30,000
Specified Area Rates - Bibra Lake Sewer Stage 1	26	3,169,408	0.0202040	64,035										64,035
Total Specified Area Rates	1,163	41,819,038		554,035										554,035
Rating Related Charges														
Rates Interest - Instalments (3.5% p.a.)														450,000
Rates Interest - Penalty (7% p.a.)														200,000
Rates Interest - Deferred Pensioners														25,000
Administration Charge (\$5/instalment)														250,000
Total Rating Related Charges														925,000

City of Cockburn

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020

NOTE 12. RATES INFORMATION

In accordance with Sections 6.33 and 6.36 of the Local Government Act 1995 and Council's intention to continue levying differential general rates for the 2019-2020 financial year on rateable properties within the City, the City is required to publish its Objects and Reasons for implementing differential general rates.

OVERALL OBJECTIVE

The overall objective of the proposed general rates in the 2019-2020 Budget is to provide for the net municipal funding required for the Council's Operational and Capital Program, being \$107.68M. This is based on an overall increase of 1.9% in the rates for all improved and vacant property, being those rated under the Gross Rental Value (GRV) method (apart from two caravan parks) and those under the Unimproved Value (UV) method. Overall, Council will receive an additional 1.9% of rates income as a result of the above increase. The rates concession applicable for all properties above a GRV of \$20,690 remains in place for 2019-2020.

For non-minimum rated single Residential Improved properties, the impact of such an increase for an average residential improved property will be \$29 per annum or 56¢ per week (after concession). For those on the minimum payment, the impact of the increase will be \$25 per annum or 48¢ per week.

The table below demonstrates the reasons:

All Dollars are \$M	Proposed Budget 2019-2020
Operating Revenue	\$49.39
(Less): Operating Expenditure	(\$151.31)
(Less): Capital Expenditure	(\$43.30)
Plus: Capital Grants & Contributions	\$12.29
Plus: Proceeds from Asset Sales	\$0.92
(Less): Net Financial Reserve transfers	(\$9.95)
(Less): Net Loans	(\$2.50)
Plus: Cash adjustment for Depreciation/Amortisation	\$34.85
Plus: Surplus Brought Forward Estimate	\$2.00
(Less): Surplus Carried Forward	(\$0.07)
Rate Setting Statement Deficit funded from Rates	\$107.68

All GRV and UV property valuations are provided by the independent State Government authority, the Valuer General of WA (GRV every 3 years and UV every year). GRV valuations are the same as last year, with the next revaluation due for the 2020-2021 rating year. The City pays a fee for this service but has no role in determining the valuation for any property nor does the City have the ability to appeal a valuation provided by the Valuer General.

DIFFERENTIAL GENERAL RATING

The purpose of imposing a differential general rate between improved and vacant properties in the residential, commercial and industrial areas (all rated on GRV

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

valuations) is to obtain fair income from unimproved land within the municipal district. Utilisation of GRV values for vacant land means that the revenue generated is less than that which would be applicable under the UV system.

Council believes that the commercial and industrial sectors generate high traffic volumes with heavier loads and therefore should contribute at a higher level than residential for road construction, maintenance and refurbishment including road drainage systems.

The rural/urban farmland areas are rated based on the UV valuations issued by the Valuer General of WA every year.

Under the Local Government Act, Section 6.33 - Differential general rates, the Council can introduce differential rates as follows:

A local government may impose differential general rates according to any, or a combination, of the following characteristics —

- (a) the purpose for which the land is zoned under a local planning scheme in force under the planning and Development Act 2005;*
- (b) the predominant purpose for which the land is held or used as determined by the local government;*
- (c) whether or not the land is vacant land; or*
- (d) any other characteristic or combination of characteristics prescribed.*

PROPOSED RATES & MINIMUM PAYMENTS FOR 2019-2020

Proposed rates in the dollar and minimum payments for each rating category are shown below for the 2019-2020 financial year:

Rate Category	Rate in \$	Min. Payment
	2019-2020	
Differential Rates		
Residential Improved (GRV)	7.600¢	\$1,353
Vacant Land (GRV)	8.993¢	\$755
Commercial & Industrial Improved (GRV)	7.978¢	\$786
Rural General Improved (UV)	0.268¢	\$958
Rural Vacant Land (UV)	0.413¢	\$958
Commercial Caravan Park (GRV)	11.081¢	\$786
Specified Area Rates		
Specified Area Rate - Port Coogee Special Maintenance (GRV)	1.2678¢	N/A
Specified Area Rate - Port Coogee Waterways (GRV)	1.2678¢	
Specified Area Rate - Cockburn Coast Special Maintenance (GRV)	1.2678¢	
Specified Area Rate - Bibra Lake Sewer Stage 1 (GRV)	2.0204¢	

City of Cockburn

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020

DIFFERENTIAL RATE CATEGORIES

RESIDENTIAL IMPROVED (GRV)

Characteristics

This differential 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:

- Any land zoned, or held or used for residential purposes and having improvements erected on it.

Proposed reasons and objects

The object 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.

The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout the City of Cockburn. It is also lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.

The proposed rate in the dollar of GRV value for this category is 7.600¢ with a minimum payment amount of \$1,353. This will apply to 42,662 or 88.37% of the City's rateable properties.

In addition, those properties whose GRV is greater than \$20,690 will be eligible for a rates concession. The concession amount is calculated by using a rate in the dollar of 2.815¢, applied to that portion of GRV over the \$20,690 threshold.

The purpose for this concession is to limit the year on year rates increase for higher GRV single improved residential dwellings. The concession is necessary due to the previous incorporation of 'flat' waste and security service charges into the general rates charge. As general rates increase proportionately with GRV, the concession effectively standardises that portion of rates previously attributable to waste and security service charges.

VACANT LAND (GRV)

Characteristics

This differential 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:

- Any land zoned or held for residential, commercial or industrial purposes and

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

being vacant land.

Proposed reasons and objects

The object of this rate is to promote the development of vacant land within the City of Cockburn.

The reason for this rate is to impact vacant land with a higher differential general rate, effectively providing a disincentive to owners for land banking and not actively developing their vacant land.

The proposed rate in the dollar of GRV value for this category is 8.993¢ with a minimum payment amount of \$755. This will apply to 2,778 or 5.59% of the City's rateable properties.

COMMERCIAL & INDUSTRIAL IMPROVED (GRV)

Characteristics

This differential 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:

- Any land zoned, or held or used for commercial or industrial purposes and having improvements erected on it.

Proposed reasons and objects

The object of this differential rate category is to apply a differential rate to Commercial and Industrial properties in order to raise additional revenue to offset the costs associated with increased maintenance of infrastructure and higher levels of services associated with properties in this category.

The reason for this rate is the need to offset the higher level of costs incurred by the City in servicing properties in this category including transport infrastructure. The proposed rate in the dollar of GRV value for this category is 7.978¢ with a minimum payment amount of \$786. This will apply to 2,834 or 5.71% of the City's rateable properties.

RURAL GENERAL IMPROVED (UV)

Characteristics

This differential 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 the purpose of:

- Any land zoned, or held or used 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.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020***Proposed reasons and objects*

The object of the rate for this category is to impose a differential rate commensurate with the rural use of the land, which additionally is to act as the City's benchmark differential UV rate and is considered to be the base rate by which all other UV rated properties are assessed.

The reason for this rate is to ensure that all ratepayers on rural land make a reasonable contribution towards the provision of works, services and facilities throughout the City and their ongoing maintenance.

The proposed rate in the dollar of UV value for this category is 0.268¢ with a minimum payment amount of \$958. This will apply to 102 or 0.21% of the City's rateable properties.

RURAL VACANT LAND (UV)*Characteristics*

This differential 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 the purpose of:

- Any land zoned, or held or used for rural purposes and being vacant land.

Proposed reasons and objects

The object of this rate is to promote the development of vacant land within the City of Cockburn.

The reason for this rate is to impact vacant rural land with a higher differential general rate, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.

The proposed rate in the dollar of UV value for this category is 0.413¢ with a minimum payment amount of \$958. This will apply to 61 or 0.12% of the City's rateable properties.

COMMERCIAL CARAVAN PARK (GRV)*Characteristics*

This differential 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:

- Any land zoned, or held or used for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020***Proposed reasons and objects*

The object of this rate is to ensure that the City's caravan parks, which predominantly comprise of permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner.

The reason for this rate is to impact land valued as caravan parks with a higher differential general rate to maintain rating equity with other small unit dwellings in the City. The aim is to achieve a rate equivalent to 80% of the minimum residential improved rate over the next ten years. Pensioner rebates will be factored in so no pensioner is disadvantaged.

The proposed rate in the dollar of GRV value for this category is 11.081¢ with a minimum payment amount of \$786. This will apply to only two of the City's rateable properties. This represents a 5.8% increase over 2019-2020.

SPECIFIED AREA RATE – PORT COOGEE SPECIAL MAINTENANCE (GRV)

This rate is for the provision of a special maintenance service in the Port Coogee area. This service is provided at a level higher than the City provides to the other parts of its district. The City adopts a standard cost for parks, roads and other services provided as part of the rates paid by ratepayers. Where the city inherits areas requiring a more intense management program, the City will provide that special service at the marginal cost. It is considered that the ratepayers and residents of the area benefit from the additional works and have better access to the facilities affected. The additional cost is to be met by this SAR on all landholders in the Port Coogee area. The new rate in the dollar is 1.2678¢ of GRV value.

SPECIFIED AREA RATE – PORT COOGEE WATERWAYS (GRV)

This rate is for the maintenance of the waterways and associated infrastructure in the Port Coogee marina area. It is considered that the ratepayers alongside or next to the waterways will directly benefit from the upkeep of these waterways. Those ratepayers paying this SAR will not have to pay the SAR – Port Coogee Special Maintenance. The new rate in the dollar is 1.2678¢ of GRV value.

SPECIFIED AREA RATE – COCKBURN COAST (GRV)

This rate is for the provision of a special maintenance service in the Cockburn Coast area. This service is provided at a level higher than the City provides to the other parts of its district. The City adopts a standard cost for parks, roads and other services provided as part of the rates paid by ratepayers. Where the city inherits areas requiring a more intense management program, the City will provide that special service at the marginal cost. It is considered that the ratepayers and residents of the area benefit from the additional works and have better access to the facilities affected. The additional cost is to be met by this SAR on all residential landholders in the Cockburn Coast area. The new rate in the dollar is 1.2678¢ of GRV value.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

SPECIFIED AREA RATE – BIBRA LAKE SEWER STAGE 1 (GRV)

This Specified Area Rate reimburses the construction cost of the Bibra Lake Sewer Stage 1 sewerage works as Gazetted under the Health (Miscellaneous Provisions) Act 1911. The works were constructed in the Bibra Lake southern industrial area to service 26 lots (from the Wastewater Pumping Station in Newton St, Spearwood to the City of Cockburn Operations Centre on Wellard St, Bibra Lake). The project unlocks development potential by providing greater opportunity for a higher and better use of land with the potential for larger industrial lots to be subdivided

The rate in the dollar is 2.0204¢ of GRV value.

OTHER CHARGES

The Waste Management Service Charge for improved commercial, industrial and UV properties remains at \$458. For rates exempt property, the charge remains at \$510 (both these charges unchanged now over 4 years).

The Swimming Pool Levy for 2019-2020 will increase to \$42.95 per swimming pool. This levy works on a full cost recovery basis and all funds raised by this levy will go to the inspection of 7,156 swimming pools in the municipality as required by legislation.

PAYMENT OPTIONS

Payment options will again include either payment in full within 35 days of issue or payment over four instalments. The instalment method attracts an administration charge of \$5.00 per instalment (excluding the first instalment) and interest charges at the rate of 3.5% per annum on outstanding instalment amounts not yet due. The due dates for the payment in full or by instalments are:

- Full payment and 1st instalment due date.....23 August 2019
- 2nd instalment due date.....25 October 2019
- 3rd quarterly instalment due date..... 3 January 2020
- 4th and final instalment due date.....6 March 2020
- Weekly or fortnightly instalment direct debits commencing 23 August 2019 to 12 June 2020

The City also provides the opportunity for ratepayers to make weekly or fortnightly instalment direct debits. This option attracts an interest charge at the rate of 3.5% per annum on outstanding amounts not yet due. This payment option does not attract any administration charge.

The administration charge is made to cover additional costs involved in administering the four instalment scheme and interest is charged to cover the cost of the lost investment opportunity due to the extended period over which payment is received.

City of Cockburn

**NOTES TO AND FORMING PART OF THE FINANCIAL REPORT
For the Year Ended 30 June 2020**

Interest will be levied at a higher penalty rate of 7% per annum on Council imposed rates and charges where payment in full or by instalment are not received within their respective due dates. Outstanding Emergency Services Levy (ESL) charges attract interest at 11% per annum.

The City does not charge any extra fees for using credit cards to pay rates and charges.

SUBMISSIONS

6.36 (3)(b)(ii) of the Local Government Act 1995 requires Council to invite submissions from electors and ratepayers in respect of the rates and minimum payments proposed for the differential general rating categories. Although not required to, Council is also willing to accept submissions on any specified area rate proposed.

All submissions are required to be made in writing to the Chief Executive Officer, City of Cockburn by 4.00pm on Monday, 10 June 2019. A report will be prepared on submissions, if any, and presented to the Special Council Meeting to be held on Thursday, 20 June 2019.

NOTES TO AND FORMING PART OF THE BUDGET
For the Year Ended 30 June 2020

13. Specified Area Rate

Port Coogee Special Area Maintenance

	Rate in	Rateable Value (GRV)	2019/20 Budgeted Revenue	2019/20 Budget Applied to Costs	2019/20 Budget Set Aside to Reserve	2018/19 Cost Est Actuals
Specified Area Rate - Port Coogee Maintenance	\$ 0.012678	\$ 31,550,718	\$ 400,000	\$ 206,833	193,167	\$ 206,320

The specified area rate for the Port Coogee development is for those properties in the Port Coogee locality which are connected to the scheme. The proceeds of the rate will be applied in full to the specialised maintenance of the scheme. Transfers to or from the Reserve Fund will occur based on the amount raised and the expenditure within each year.

Port Coogee Waterways

	Rate in	Rateable Value (GRV)	2019/20 Budgeted Revenue	2019/20 Budget Applied to Costs	2019/20 Budget Set Aside to Reserve	2018/19 Cost Est Actuals
Specified Area Rate - Port Coogee Waterways	\$ 0.012678	\$ 4,732,608	\$ 60,000	\$ 0	60,000	\$ 0

This is a new Specified Area Rate for properties that connect with the waterways. The rate will be used to fund maintenance of the waterways and associated infrastructure assets. Transfers to or from the Reserve Fund will occur based on the amount raised and the expenditure within each year.

Cockburn Coast Special Maintenance

	Rate in	Rateable Value (GRV)	2019/20 Budgeted Revenue	2019/20 Budget Applied to Costs	2019/20 Budget Set Aside to Reserve	2018/19 Cost Est Actuals
Specified Area Rate - Cockburn Coast Maintenance	\$ 0.012678	\$ 2,366,304	\$ 30,000	\$ 8,887	21,113	\$ 0

This Specified Area Rate provides 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. Transfers to or from the Reserve Fund will occur based on the amount raised and the expenditure within each year.

Bibra Lake Sewer Stage 1

	Rate in	Rateable Value (GRV)	2019/20 Budgeted Revenue	2019/20 Budget Applied to Costs	2019/20 Budget Set Aside to Reserve	2018/19 Cost Est Actuals
Specified Area Rate - Bibra Lake Sewer Stage 1	\$ 0.020204	\$ 3,169,408	\$ 64,035	\$ 64,035	0	\$ 64,035

This Specified Area Rate is to fund the construction of the Bibra Lake Sewer Stage 1 sewerage works as Gazetted under the Health (Miscellaneous Provisions) Act 1911. The sewer works were in the Bibra Lake southern industrial area from Newton Street Wastewater Pumping Station, Spearwood to the City of Cockburn Operations Centre to service 26 lots. The project will unlock development potential by providing greater opportunity for a higher and better use of land with the potential for larger industrial lots to be subdivided. This rate will be levied on the applicable properties over a five year period to recover their contributions to the cost of the works.

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

For the Year Ended 30 June 2020

14. Elected Members Remuneration

	Budget 2019/20	Budget 2018/19	Actual Apr-19
	\$	\$	\$
The following fees, expenses and allowances were paid to councillors and the mayor:			
Meeting Fees	332,618	329,318	274,198
Vehicle Mileage Claims	10,000	10,000	3,773
Mayoral/Deputy Mayoral Allowances	112,191	111,080	91,929
Communication Expenses	35,000	35,000	40,550
	489,809	485,398	410,449

15. Major Land Transactions

The City will not participate in any major land transactions in 2019/20 financial year.

16. Trading Undertakings and Major Trading Undertakings

The City will not participate in any trading undertakings or major trading undertakings in 2019/20 financial year.

17. Trust Funds

Funds held at balance date over which the City has no control and which are not included in the financial statements are as follows:

	Opening Balance 1 July 2019	Estimated Amounts Received	Estimated Amounts Paid	Estimated Balance 30 June 2019
	\$	\$	\$	\$
Bonds and Deposits	5,820,650	1,219,000	(1,178,000)	5,861,650
Public Open Space	5,573,500	205,000	-	5,778,500
	11,394,150	1,424,000	(1,178,000)	11,640,150

18. Significant Accounting Policies - Change in Accounting Policies

This note explains the impact of the adoption of AASB 16 Leases.

	AASB 117 carrying amount 30 June 2019	Re- classification	AASB 16 carrying amount 1 July 2019
	\$	\$	\$
Leased Equipment	-	330,146	330,146
Less: Accumulated Depreciation	-	(41,200)	(41,200)
Adjustment to retained surplus from adoption of AASB 16	-	288,946	288,946

City of Cockburn Annual Budget 2019/20
Summary

Page No	New Initiative Categories	Spending Analysis						Funding Sources						
		Cost		Executive	Finance & Corporate	Community Services	Planning & Development	Engineering & Works	External		Reserve		Municipal	
		LTFP Parameter	Submission Total						LTFP Parameter	Submission Total	LTFP Parameter	Submission Total	LTFP Parameter	Submission Total
	CAPITAL	\$M						\$M		\$M		\$M		
2	Buildings	0.00	10,289,500	-	-	309,500	-	9,980,000	0.00	2,680,000	0.00	1,090,000	0.00	6,519,500
3	Parks & Environment Infrastructure	0.00	5,377,000	-	-	314,000	-	5,063,000	0.00	150,000	0.00	-	0.00	5,227,000
5	Marina Infrastructure	0.00	380,000	-	-	-	-	380,000	0.00	-	0.00	60,000	0.00	320,000
6	Plant Replacement	0.00	3,743,000	-	-	-	-	3,743,000	0.00	915,000	0.00	2,828,000	0.00	-
7	Plant New	0.00	127,000	-	-	-	-	127,000	0.00	-	0.00	127,000	0.00	-
8	Software & Computers	0.00	1,165,620	-	688,920	444,200	11,500	21,000	0.00	-	0.00	-	0.00	1,165,620
10	Roads Infrastructure	0.00	19,288,359	-	-	-	-	19,288,359	0.00	7,883,933	0.00	6,557,000	0.00	4,847,426
12	Footpaths/Bike Path Network	0.00	1,434,268	-	-	-	-	1,434,268	0.00	175,000	0.00	-	0.00	1,259,268
13	Drainage	0.00	1,318,000	-	-	-	-	1,318,000	0.00	-	0.00	-	0.00	1,318,000
14	Landfill - Infrastructure	0.00	179,000	-	-	-	-	179,000	0.00	-	0.00	179,000	0.00	-
	Total Capital Submissions	0.00	43,301,747	-	688,920	1,067,700	11,500	41,533,627	0.00	11,803,933	0.00	10,841,000	0.00	20,656,814
	NON-CAPITAL	\$M						\$M		\$M		\$M		
16	New Staff	0.00	690,457	-	76,516	109,900	-	504,040	0.00	-	0.00	-	0.00	690,457
17	Other New Initiatives	0.00	1,826,681	80,000	621,225	262,996	-	862,460	0.00	-	0.00	103,762	0.00	1,722,919
	Total Non-Capital Submissions	0.00	2,517,138	80,000	697,741	372,896	-	1,366,500	0.00	-	0.00	103,762	0.00	2,413,376
	Total Budget Submissions	0.00	45,818,885	80,000	1,386,661	1,440,596	11,500	42,900,127	0.00	11,803,933	0.00	10,944,762	0.00	23,070,190

City of Cockburn Annual Budget 2019/20
Buildings

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
259	323	Internal Storage Caging at Community Facilities	UPGRADE	7,000	0	0	7,000
446	329	Installation of Commercial Ceiling Fans	NEW	102,500	0	0	102,500
447	329	Internal cladding sports stadium	UPGRADE	200,000	0	0	200,000
194	522	Energy Audit and Retrofit Plan	UPGRADE	50,000	0	0	50,000
53	543	Administration Building - Minor Refurbishments	RENEWAL	60,000	0	0	60,000
86	543	Administration Building - Staff workstation area alterations	UPGRADE	40,000	0	0	40,000
54	543	Atwell Parklands Community Centre - Minor Refurbishments & Repairs	RENEWAL	30,000	0	0	30,000
55	543	Azelia Ley Museum Complex - Minor Refurbishments & Repairs	RENEWAL	20,000	0	0	20,000
56	543	Banjup Community Hall - Storeroom Conversion	UPGRADE	65,000	0	0	65,000
380	543	Beale Park Sporting Facilities - Design	UPGRADE	300,000	0	0	300,000
63	543	Beeliar Community Centre	RENEWAL	80,000	0	0	80,000
57	543	Bibra Lake Community Centre - Storeroom Addition	UPGRADE	65,000	0	0	65,000
47	543	Buildings General - Asbestos Removal & Remedial Wks	RENEWAL	30,000	0	0	30,000
48	543	Buildings General - BBQ Replacement For Parks & Res	RENEWAL	15,000	0	0	15,000
50	543	Buildings General - Exterior and Interior Painting (Non Recurrent)	RENEWAL	65,000	0	0	65,000
51	543	Buildings General - Floor Re-surfacing (Non Recurrent)	RENEWAL	50,000	0	0	50,000
87	543	Buildings General - Furniture Replacement	REPLACE	50,000	0	0	50,000
52	543	Buildings General - HVAC Replacement (Non Recurrent)	RENEWAL	85,000	0	0	85,000
382	543	Calleya Estate (Treeby) Community Centre - Community Hall	NEW	400,000	0	0	400,000
181	543	Civic and Community Buildings - Furniture Replacement	REPLACE	50,000	0	0	50,000
101	543	Civic and Community Buildings - Signage Replacement/Upgrade	REPLACE	150,000	0	0	150,000
58	543	Cockburn Tennis Club - Minor Refurbishments & Repairs	RENEWAL	20,000	0	0	20,000
374	543	Coleville Crescent - Secure Pool Vehicle Parking Structure	UPGRADE	30,000	0	0	30,000
60	543	Coogee Beach Reserve Ablution & Toilet Block - Minor Refurbishments & Repairs	RENEWAL	10,000	0	0	10,000
61	543	Coogee Community Centre - Minor Refurbishments & Repairs	RENEWAL	20,000	0	0	20,000
62	543	Coolbellup Community Centre - Minor Refurbishments & Repairs	RENEWAL	30,000	0	0	30,000
49	543	Disability Access Audit & Remedial Building Works	RENEWAL	60,000	0	0	60,000
434	543	Frankland Park Recreation Centre & Ovals - Community Hall/Facilities	NEW	1,500,000	750,000	0	750,000
64	543	Harvest Lakes Community Centre - Minor Refurbishments & Repairs	RENEWAL	20,000	0	0	20,000
65	543	Jandakot Community Hall - Minor Refurbishments & Repairs	RENEWAL	10,000	0	0	10,000
223	543	Jean Willis Centre - Bus Parking	UPGRADE	40,000	0	0	40,000

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**City of Cockburn Annual Budget 2019/20
Buildings**

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
73	543	Jean Willis Centre - Minor Refurbishments & Repairs	RENEWAL	40,000	0	0	40,000
66	543	Len Packham Club Rooms - Minor Refurbishments & Repairs	RENEWAL	30,000	0	0	30,000
377	543	Malabar Park BMX Facility	UPGRADE	1,080,000	0	0	1,080,000
67	543	Memorial Hall - Minor Refurbishments & Repairs	RENEWAL	15,000	0	0	15,000
68	543	Naval Base Reserve - Lighting & Minor Refurbishments & Repairs	RENEWAL	50,000	0	50,000	0
69	543	Old Jandakot School Buildings & Portuguese Cultural Club	RENEWAL	80,000	0	0	80,000
283	543	Operations Centre - Animal Care Facility Access	UPGRADE	50,000	0	0	50,000
282	543	Operations Centre - PV and Battery System Design	UPGRADE	40,000	0	40,000	0
183	543	Operations Depot EV Waste Truck Parking Area & Charge Station	NEW	45,000	0	0	45,000
70	543	Seniors Centre - Spearwood - Outside Area Improvements	UPGRADE	20,000	0	0	20,000
71	543	Success Regional Sports Centre - Minor Refurbishments & Repairs	RENEWAL	60,000	0	0	60,000
72	543	Watson Reserve Clubrooms - Minor Refurbishments & Repairs	RENEWAL	10,000	0	0	10,000
224	543	Wetlands Education Centre - Stormwater Drainage Treatment	RENEWAL	30,000	0	0	30,000
435	543	Wetlands Education Centre & Native Arc	UPGRADE	5,000,000	1,930,000	1,000,000	2,070,000
182	543	Yangebup Community Centre - Minor Refurbishments & Repairs	RENEWAL	40,000	0	0	40,000
357	546	Ngarkal Beach Accessible Toilet Upgrade	UPGRADE	45,000	0	0	45,000
				10,289,500	2,680,000	1,090,000	6,519,500

City of Cockburn Annual Budget 2019/20
Parks

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding		Reserve Funding		General Revenue \$	Strategy
						\$	\$	\$	\$		
262	323	Cockburn Coast Oval	North Coogee	NEW	200,000	0	0	0	0	200,000	Sport & Recreation Plan
278	323	Dixon Park Business Case	Hamilton Hill	NEW	70,000	0	0	0	0	70,000	Sport & Recreation Plan
279	323	Lakelands Reserve Cricket Pitch	South Lake	REPLACE	20,000	0	0	0	0	20,000	Sport & Recreation Plan
256	323	New Goals Santich Park	Munster	RENEWAL	12,000	0	0	0	0	12,000	No Strategy - COMMUNITY, LIFESTYLE & SECURITY
255	323	Sports Floodlighting Control Unit	Atwell	RENEWAL	12,000	0	0	0	0	12,000	No Strategy - COMMUNITY, LIFESTYLE & SECURITY
433	521	Allendale Park - nature play	North Lake	UPGRADE	10,000	0	0	0	0	10,000	Public Open Space Strategy -
211	521	Allendale Park, playground renewal.	North Lake	RENEWAL	62,000	0	0	0	0	62,000	Long Term Asset Management Plan - Parks & Environment
206	521	Aubin Grove Community Centre, playground renewal	Aubin Grove	RENEWAL	40,000	0	0	0	0	40,000	Long Term Asset Management Plan - Parks & Environment
207	521	Bakers Square, playground renewal.	Hamilton Hill	RENEWAL	46,000	0	0	0	0	46,000	Long Term Asset Management Plan - Parks & Environment
423	521	Baler Court Offleash dog exercise area	Hammond Park	NEW	30,000	0	0	0	0	30,000	Public Open Space Strategy -
231	521	Barwon Turn, streetscape improvements. Public Request	Hammond Park	NEW	40,000	0	0	0	0	40,000	Public Open Space Strategy -
416	521	BBQ for Versailles Park	Aubin Grove	NEW	18,000	0	0	0	0	18,000	Public Open Space Strategy -
431	521	Beeliar Lake Beautification Project	Beeliar	UPGRADE	20,000	0	0	0	0	20,000	Public Open Space Strategy -
234	521	Bishop Park, Security lighting public request.	Spearwood	NEW	30,000	0	0	0	0	30,000	Public Open Space Strategy -
190	521	Blackthorn Park, park upgrade	South Lake	UPGRADE	100,000	0	0	0	0	100,000	South Lake Revitalisation Strategy -
221	521	Bourbon Park, playground shade sail.	Hamilton Hill	NEW	20,000	0	0	0	0	20,000	Playground Shade Sail Strategy
212	521	Broadwater Park, playground renewal.	South Lake	RENEWAL	45,000	0	0	0	0	45,000	Long Term Asset Management Plan - Parks & Environment
218	521	Broadwater Park, playground shade sail.	South Lake	NEW	20,000	0	0	0	0	20,000	Playground Shade Sail Strategy
209	521	Capricorn Park, playground renewal.	Jandakot	RENEWAL	47,000	0	0	0	0	47,000	Long Term Asset Management Plan - Parks & Environment
202	521	Citywide Irrigation Cabinet Renewal (CW5791)	Unknown	RENEWAL	100,000	0	0	0	0	100,000	Long Term Asset Management Plan - Parks & Environment
203	521	Citywide Irrigation Central Control (CW5762)	Unknown	RENEWAL	150,000	0	0	0	0	150,000	Water Conservation Plan(needs update only onvers
200	521	Citywide Irrigation Pump Renewals (CW5671)	Unknown	RENEWAL	315,000	0	0	0	0	315,000	Long Term Asset Management Plan - Parks & Environment
222	521	Citywide Park Signs	Unknown	NEW	50,000	0	0	0	0	50,000	Public Open Space Strategy -
198	521	Citywide Parks Infrastructure Renewal	Unknown	RENEWAL	200,000	0	0	0	0	200,000	Long Term Asset Management Plan - Parks & Environment
196	521	Citywide Street Tree Planting	Unknown	NEW	300,000	0	0	0	0	300,000	Public Open Space Strategy -
308	521	Condil Park, Mulching works.	Success	RENEWAL	25,000	0	0	0	0	25,000	Public Open Space Strategy -
185	521	Coogee Beach Master Plan Landscape Works	Coogee	NEW	500,000	0	0	0	0	500,000	Coogee Beach Landscape Master Plan
307	521	CY O'Connor Reserve, Deck replacement.	North Coogee	RENEWAL	235,000	0	0	0	0	235,000	Long Term Asset Management Plan - Parks & Environment
217	521	Dixon Park, playground shade sail.	Hamilton Hill	NEW	20,000	0	0	0	0	20,000	Playground Shade Sail Strategy
421	521	Drink Fountain - Playground outside Coolbellup Hub	Coolbellup	NEW	6,000	0	0	0	0	6,000	Public Open Space Strategy -
230	521	Drinking Fountains (6)	Unknown	NEW	30,000	0	0	0	0	30,000	Public Open Space Strategy -
189	521	Duffield Park, park upgrade	Bibra Lake	UPGRADE	100,000	0	0	0	0	100,000	South Lake Revitalisation Strategy -
432	521	Exercise equipment Allendale Park	North Lake	NEW	20,000	0	0	0	0	20,000	Public Health Plan -
208	521	Goodchild Reserve, playground renewal.	Hamilton Hill	RENEWAL	48,000	0	0	0	0	48,000	Long Term Asset Management Plan - Parks & Environment
204	521	Goodwill Park, playground renewal.	Atwell	RENEWAL	42,000	0	0	0	0	42,000	Long Term Asset Management Plan - Parks & Environment
213	521	Greenslade Reserve, playground renewal.	Spearwood	RENEWAL	46,000	0	0	0	0	46,000	Long Term Asset Management Plan - Parks & Environment
306	521	Gull Way Reserve, landscape upgrade.	Yangebup	UPGRADE	30,000	0	0	0	0	30,000	Long Term Asset Management Plan - Parks & Environment
422	521	Hamilton Hill Urban forest Improvements	Hamilton Hill	NEW	30,000	0	0	0	0	30,000	Public Open Space Strategy -
418	521	Installation of Water Station at Peregrine Park	Beeliar	NEW	5,000	0	0	0	0	5,000	Public Open Space Strategy -
216	521	Jan Hammond Park, playground shade sail	Success	NEW	20,000	0	0	0	0	20,000	Playground Shade Sail Strategy

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City of Cockburn Annual Budget 2019/20
Parks

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding		Reserve Funding		General Revenue \$	Strategy
						\$	\$	\$	\$		
251	521	Kemp/Beeliar Roundabout landscaping	Success	NEW	90,000	0	0	0	0	90,000	Public Open Space Strategy –
235	521	Kooboolong Park, Security lighting public request.	Spearwood	NEW	40,000	0	0	0	0	40,000	Public Open Space Strategy –
205	521	Kurrajong Park, playground renewal.	Atwell	RENEWAL	43,000	0	0	0	0	43,000	Long Term Asset Management Plan – Parks & Environment
252	521	Lucretia Park, playground renewal	North Coogee	RENEWAL	150,000	0	0	0	0	150,000	Long Term Asset Management Plan – Parks & Environment
253	521	Market Garden Park, clay pump-track renewal.	Spearwood	RENEWAL	60,000	0	0	0	0	60,000	Long Term Asset Management Plan – Parks & Environment
214	521	Market Garden Park, playground renewal #5	Spearwood	RENEWAL	35,000	0	0	0	0	35,000	Long Term Asset Management Plan – Parks & Environment
233	521	Market Garden Park, Security lighting public request.	Spearwood	NEW	30,000	0	0	0	0	30,000	Public Open Space Strategy –
186	521	Master Plan for BP Pipeline Easement	Hamilton Hill	UPGRADE	100,000	0	0	0	0	100,000	Hamilton Hill Revitalisation Strategy
187	521	Mearas Park, park upgrade	Bibra Lake	UPGRADE	150,000	0	0	0	0	150,000	South Lake Revitalisation Strategy –
232	521	Olive Tree Park, Security lighting public request	Coogee	NEW	15,000	0	0	0	0	15,000	Public Open Space Strategy –
425	521	Perena Rocchi Reserve Upgrade	Yangebup	NEW	30,000	0	0	0	0	30,000	Public Open Space Strategy –
239	521	Poole Reserve Irrigation renewal.	Coogee	RENEWAL	150,000	0	0	0	0	150,000	Long Term Asset Management Plan – Parks & Environment
250	521	Port Coogee Streetscape renewals	North Coogee	RENEWAL	250,000	0	0	0	0	250,000	Public Open Space Strategy –
201	521	Powell Reserve, park upgrade	Coogee	NEW	100,000	100,000	0	0	0	0	Public Open Space Cash – In – Lieu Funds Strategy –
237	521	Public Health Plan, Half court basketball, Sycamore Park.	South Lake	NEW	20,000	0	0	0	0	20,000	Public Health Plan –
236	521	Public Health Plan. Exercise equipment, Lake Coogee Reserve.	Munster	NEW	30,000	0	0	0	0	30,000	Public Health Plan –
195	521	Radiata Park, skate park facility.	Aubin Grove	NEW	50,000	50,000	0	0	0	0	Public Open Space Cash – In – Lieu Funds Strategy –
417	521	Radonich Park Basic Amenity Installation	Beeliar	NEW	5,000	0	0	0	0	5,000	Public Open Space Strategy –
420	521	Ramsay Park Flying Fox	Bibra Lake	NEW	20,000	0	0	0	0	20,000	Public Open Space Strategy –
215	521	Samuel Caphorn Reserve, playground renewal.	Yangebup	RENEWAL	39,000	0	0	0	0	39,000	Long Term Asset Management Plan – Parks & Environment
426	521	Shade sail for Kitj Park playground	Spearwood	NEW	30,000	0	0	0	0	30,000	Playground Shade Sail Strategy
254	521	Sports Lighting renewal program.	Not Applicable	RENEWAL	20,000	0	0	0	0	20,000	Long Term Asset Management Plan – Parks & Environment
220	521	Steiner Park, playground shade sail.	Success	NEW	20,000	0	0	0	0	20,000	Playground Shade Sail Strategy
197	521	Streetscapes Major Roads	Unknown	RENEWAL	220,000	0	0	0	0	220,000	Public Open Space Strategy –
199	521	Tempest Park, park upgrade	Coolbellup	UPGRADE	60,000	0	0	0	0	60,000	Public Open Space Cash – In – Lieu Funds Strategy –
210	521	Turnbury Park, playground renewal.	Jandakot	RENEWAL	30,000	0	0	0	0	30,000	Long Term Asset Management Plan – Parks & Environment
428	521	Upgrades to Shelters	Coogee	NEW	20,000	0	0	0	0	20,000	Long Term Asset Management Plan – Parks & Environment
419	521	Upgrade to park on corner of Pausin Crescent and Hope Road	Bibra Lake	UPGRADE	10,000	0	0	0	0	10,000	Long Term Asset Management Plan – Parks & Environment
429	521	Upgraded playgrounds - Feasibility Study	Coogee	NEW	10,000	0	0	0	0	10,000	No Strategy - COMMUNITY, LIFESTYLE & SECURITY
430	521	Water Fountain replacement- Allendale Park	North Lake	RENEWAL	3,000	0	0	0	0	3,000	Long Term Asset Management Plan – Parks & Environment
188	521	Windmill Park, park upgrade	Bibra Lake	UPGRADE	50,000	0	0	0	0	50,000	South Lake Revitalisation Strategy –
219	521	Zodiac Park, playground shade sail.	Atwell	NEW	20,000	0	0	0	0	20,000	Playground Shade Sail Strategy
228	522	Banksia Eucalypt Woodland Reserve Viewing Platform Renewal	Aubin Grove	RENEWAL	10,000	0	0	0	0	10,000	Natural Areas Management Strategy –
368	522	C.Y. O'Connor Dune Stabilisation	North Coogee	REPLACE	50,000	0	0	0	0	50,000	Long Term Asset Management Plan – Parks & Environment
229	522	Citywide Bushland Heavy Duty Entry Gates Installation	Not Applicable	UPGRADE	10,000	0	0	0	0	10,000	Natural Areas Management Strategy –
79	522	Coogee Maritime Trail Stage 3	North Coogee	NEW	70,000	0	0	0	0	70,000	Trails Master Plan
102	522	Limestone and fencing works at Chaplin Park	Success	UPGRADE	20,000	0	0	0	0	20,000	Natural Areas Management Strategy –
192	522	Manning Park Mountain Bike Trails Design	Spearwood	NEW	100,000	0	0	0	0	100,000	Manning Park Master Plan
84	522	Osprey Drive Upgrade Fauna Underpass	Yangebup	UPGRADE	15,000	0	0	0	0	15,000	Natural Areas Management Strategy –
76	522	Rose Shanks Reserve Steel Fence	Jandakot	RENEWAL	18,000	0	0	0	0	18,000	Natural Areas Management Strategy –
369	522	Yangebup Lake Bridge Upgrade	Yangebup	REPLACE	50,000	0	0	0	0	50,000	Trails Master Plan

City of Cockburn Annual Budget 2019/20
Parks

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Strategy
						\$	\$		
142	543	Dog Off Leash Signage Upgrade	Not Applicable	NEW	20,000	0	0	20,000	Long Term Asset Management Plan – Buildings
					5,377,000	150,000	0	5,227,000	

**Budget Submissions 2019/20
Marina**

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
314	545	Walcon Jetty Replacement	REPLACE	60,000	0	60,000	0
340	546	Beach Access Ramp - Coogee Beach Jetty	UPGRADE	150,000	0	0	150,000
343	546	C Y O'Connor Coastal Protection Detailed Design (CW4732)	NEW	50,000	0	0	50,000
341	546	Corrosion Protection & Railing Replacement – Coogee Beach Jetty	RENEWAL	120,000	0	0	120,000
				380,000	0	60,000	320,000

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City of Cockburn Annual Budget 2019/20
Plant-Replacement

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
1197	544	Light Fleet	REPLACE	742,000	285,000	457,000	0
5778	544	Major Plants	REPLACE	3,001,000	630,000	2,371,000	0
				3,743,000	915,000	2,828,000	0

City of Cockburn Annual Budget 2019/20
Plant-New

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
43	544	Bushland Crew Maintenance (New)	NEW	40,000	0	40,000	0
99	544	Cage to suit new Ranger Vehicle (New)	NEW	20,000	0	20,000	0
316	544	Marina ROV (New)	NEW	15,000	0	15,000	0
91	544	Ranger Vehicle Supercab (New)	NEW	40,000	0	40,000	0
98	544	Spray Unit (New)	NEW	12,000	0	12,000	0
				127,000	0	127,000	0

City of Cockburn Annual Budget 2019/20
Software

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
247	221	Admin Building North Lake Training Room AV Fitout	REPLACE	15,000	0	0	15,000
384	221	Cockburn ARC Server Room Remediation	REPLACE	30,000	0	0	30,000
249	221	Multi-Factor Authentication	NEW	30,000	0	0	30,000
248	221	Pure Storage Capacity Upgrade	UPGRADE	50,000	0	0	50,000
280	221	Replace Admin Projectors	REPLACE	30,000	0	0	30,000
281	221	Replace Mobility Tablets	REPLACE	80,000	0	0	80,000
179	221	Success Library Meeting Room Audio Visual Upgrade	REPLACE	50,000	0	0	50,000
180	221	VMware CPU and Memory upgrade	UPGRADE	50,000	0	0	50,000
268	223	CW1444 - GIS System	REPLACE	238,920	0	0	238,920
339	224	IntelliLeisure Online - CW1396	REPLACE	25,000	0	0	25,000
139	224	Library Website Replacement - New	REPLACE	50,000	0	0	50,000
141	224	Media Library System - CW1397	REPLACE	20,000	0	0	20,000
227	224	New Software to Payroll Rostering – EmpLive - CW1432	UPGRADE	20,000	0	0	20,000
242	314	Installation of RFID after hours return chute	NEW	46,200	0	0	46,200
295	328	CCTV Project – Cockburn Central West	NEW	140,000	0	0	140,000
296	328	CCTV Project – Community Health Centre Hamilton Hill	NEW	28,000	0	0	28,000
297	328	CCTV Project – Hockey Centre	NEW	30,000	0	0	30,000
312	328	CCTV Project – Port Coogee Development	NEW	200,000	0	0	200,000
293	431	Microfiche Scanner Digitiser	REPLACE	11,500	0	0	11,500
311	542	Works & Assets Systems Development	NEW	21,000	0	0	21,000
				1,165,620	0	0	1,165,620

City of Cockburn Annual Budget 2019/20
Roads-Grouped by Activity

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding		Reserve Funding		General Revenue \$
						\$	\$	\$	\$	
269	531	Subdivisional Works	Unknown	UPGRADE	40,000	0	0	0	0	40,000
		Activity: Subdiv Works - CW			40,000	0	0	0	0	40,000
338	531	Bus Shelter Replacement Program	Unknown	NEW	80,000	0	0	0	0	80,000
337	531	Bus Stop Facilities	Unknown	NEW	80,000	40,000	0	0	0	40,000
		Activity: Bus Shelter Const CW			160,000	40,000	0	0	0	120,000
406	531	Jandakot Road(Berrigan Dr to Solomon Rd)	Jandakot	RENEWAL	7,627,000	4,820,000	0	2,807,000	0	0
		Activity: MRRG Rd Const - CW			7,627,000	4,820,000	0	2,807,000	0	0
331	531	Bolderwood Drive Elderberry to Bundy	South Lake	RENEWAL	34,500	0	0	0	0	34,500
324	531	Christine Crescent Mills to Tanunda	Coogee	RENEWAL	40,860	0	0	0	0	40,860
332	531	Elderberry Drive North Lake Road to Glenbawn Drive	South Lake	RENEWAL	0	0	0	0	0	0
320	531	Eppalock Grove Cul De Sac	South Lake	RENEWAL	62,400	0	0	0	0	62,400
321	531	Falstaff Crescent Gerald to Gurney	Spearwood	RENEWAL	146,340	0	0	0	0	146,340
329	531	Frankland Avenue Wattleup to Rowley	Hammond Park	RENEWAL	164,000	0	0	0	0	164,000
317	531	Hammond and Wentworth Roundabout	Success	RENEWAL	69,300	0	0	0	0	69,300
327	531	Lauderdale Drive Knoxville to Wentworth	Success	RENEWAL	55,500	0	0	0	0	55,500
325	531	Owsten Court Cul De Sac	Treeby	RENEWAL	164,619	0	0	0	0	164,619
326	531	Parkway Bibra to Homestead	Bibra Lake	RENEWAL	94,500	0	0	0	0	94,500
330	531	Rowley Road Frankland to Irvine	Hammond Park	RENEWAL	61,560	0	0	0	0	61,560
323	531	Tanunda Road Coogee	Coogee	RENEWAL	30,060	0	0	0	0	30,060
319	531	Tapper Road Bartram to Sedge	Atwell	RENEWAL	71,700	0	0	0	0	71,700
322	531	Todd Street cul de sac	Spearwood	RENEWAL	18,720	0	0	0	0	18,720
318	531	Wentworth Parade Reeves to Bartram	Success	RENEWAL	0	0	0	0	0	0
328	531	Young Place Cul De Sac	Hamilton Hill	RENEWAL	28,800	0	0	0	0	28,800
		Activity: Resurfacing - CW			1,042,859	0	0	0	0	1,042,859
439	531	Karel Av - Berrigan Dr to Farrington St (contribution to MRWA)	Jandakot	UPGRADE	2,000,000	500,000	0	1,500,000	0	0
359	531	Minor Roadworks	Unknown	UPGRADE	85,000	0	0	0	0	85,000
360	531	Murdoch Chase Lighting	North Lake	UPGRADE	97,600	0	0	0	0	97,600
392	531	Poletti Rd - Design and investigate	Cockburn Central	NEW	100,000	0	0	0	0	100,000
391	531	Rockingham Road Revitalisation	Spearwood	UPGRADE	100,000	0	0	0	0	100,000
358	531	Street Lighting System - Various Enhancements	Unknown	NEW	90,000	0	0	0	0	90,000
414	531	Verde Drive Solomon to North Lake Road - Road construction	Jandakot	NEW	0	0	0	0	0	0
438	531	Verde Drive/Princep Road	Jandakot	NEW	6,000,000	1,500,000	0	2,250,000	0	2,250,000
		Activity: Roads Construct - CW			8,472,600	2,000,000	0	3,750,000	0	2,722,600

City of Cockburn Annual Budget 2019/20
Roads-Grouped by Activity

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding		Reserve Funding	General Revenue \$
						\$	\$	\$	
402	531	Bartram Road parking and traffic management	Success	NEW	120,000		0	0	120,000
396	531	Coolbellup wayfinding signage	Coolbellup	NEW	20,000		0	0	20,000
404	531	Gaebler Road entry statement	Aubin Grove	NEW	90,000		0	0	90,000
397	531	Interim Road slow point improvement	Spearwood	UPGRADE	25,000		0	0	25,000
395	531	LED speed display signs	Unknown	NEW	60,000		0	0	60,000
362	531	Parking Signage & Line Marking	Unknown	NEW	20,000		0	0	20,000
393	531	Phoenix Revitalisation traffic assessment	Spearwood	NEW	80,000		0	0	80,000
403	531	South Lake Primary School parking and traffic	South Lake	NEW	120,000		0	0	120,000
361	531	Traffic Safety Management	Unknown	UPGRADE	250,000		250,000	0	0
		Activity: Traffic Mngmt - CW			785,000		250,000	0	535,000
449	531	Berrigan Dr WB (Kwinana Fwy to South lake Dr)	Unknown	RENEWAL	693,500		462,333	0	231,167
401	531	North Lake Rd (NB) - Discovery Dr to 50m north of Phoenix Rd	South Lake	RENEWAL	230,400		153,600	0	76,800
399	531	North Lake Road Berrigan to Osprey	South Lake	RENEWAL	237,000		158,000	0	79,000
		Activity: MRRG Rd Rehab - CW			1,160,900		773,933	0	386,967
					19,288,359		7,883,933	6,557,000	4,847,426

City of Cockburn Annual Budget 2019/20
Footpaths

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding		Reserve Funding	General Revenue \$
						\$	\$	\$	
386	531	Angus Avenue shared path	Spearwood	NEW	0	0	0	0	0
344	531	Arabella Loop Amelia - Nerreus)	North Coogee	RENEWAL	6,095	0	0	0	6,095
346	531	AW Buchan to Stevenson	Spearwood	RENEWAL	21,318	0	0	0	21,318
350	531	AW Marvell Ave - Stevenson Way	Spearwood	RENEWAL	6,365	0	0	0	6,365
440	531	AW Mollica Ct to Watercress Gardens	Spearwood	RENEWAL	16,623	0	0	0	16,623
353	531	AW Powell Road - Poore Grove	Coogee	RENEWAL	140,844	0	0	0	140,844
441	531	AW Rockingham to Pennlake	Spearwood	RENEWAL	20,559	0	0	0	20,559
333	531	Barrington Street Wellard to Stock- design and development	Bibra Lake	NEW	50,000	0	0	0	50,000
345	531	Bicich Gardens Hillberg - Cul De Sac	Spearwood	RENEWAL	6,681	0	0	0	6,681
274	531	Blackford Turn Wentworth to #14 Blackford	Success	NEW	15,638	0	0	0	15,638
444	531	BP Oil line Bike path Carrington to Blackwood	Hamilton Hill	NEW	310,000	155,000	0	0	155,000
273	531	Branch Circus Coojong Lk to Hammond Rd	Success	NEW	25,875	0	0	0	25,875
363	531	Childrens Crossings	Unknown	NEW	15,000	0	0	0	15,000
284	531	Cockburn Integrated Health path at rear of centre	Success	NEW	12,500	0	0	0	12,500
347	531	Cockburn Road Kiesey - Beach	Coogee	RENEWAL	35,374	0	0	0	35,374
445	531	Coleville Cr - Bike boulevard	Hamilton Hill	NEW	40,000	20,000	0	0	20,000
276	531	Fanstone Avenue Jervois St to #146 Fanstone	Beelihar	NEW	0	0	0	0	0
427	531	Fawcett Road Footpath (CW3805)	Coogee	NEW	30,000	0	0	0	30,000
349	531	Gerald Street Edeline - Spearwood	Spearwood	RENEWAL	4,703	0	0	0	4,703
348	531	Gicha Close Coogee - Varivo	Munster	RENEWAL	4,310	0	0	0	4,310
271	531	Gillen Way Wentworth Parade to #26 Gillen	Success	NEW	0	0	0	0	0
424	531	Harmony Ave - Extension to Footpath	Atwell	NEW	30,000	0	0	0	30,000
272	531	Lombe Gardens Dunnage to Waters Ave	Atwell	NEW	28,125	0	0	0	28,125
351	531	Mayor Road Hamilton- Atwell	Munster	RENEWAL	15,062	0	0	0	15,062
315	531	Minor Footpath works - New Projects	Unknown	NEW	85,000	0	0	0	85,000
352	531	Newton Street Etherington - Goldsworthy	Spearwood	RENEWAL	41,555	0	0	0	41,555
394	531	Phoenix Revitalisation path refurbishment program	Spearwood	NEW	25,000	0	0	0	25,000
285	531	Phoenix Road #25 to Hamilton Road	Spearwood	NEW	21,450	0	0	0	21,450
286	531	Pilatus Street Berrigan Drive to Centurian Place	Jandakot	NEW	190,000	0	0	0	190,000
385	531	Rockingham Road - Grandpre Crescent shared path link	Hamilton Hill	NEW	20,000	0	0	0	20,000
442	531	Rockingham Road Dalison to Usher	Wattleup	RENEWAL	67,905	0	0	0	67,905
354	531	Rockingham Road Goldsmith - Reserve	Spearwood	RENEWAL	41,075	0	0	0	41,075
356	531	Rockingham Road Marvell - Troode	Munster	RENEWAL	43,251	0	0	0	43,251
275	531	Sciano Avenue	Success	NEW	20,700	0	0	0	20,700
270	531	Shallcross Street Erceg to Stock	Bibra Lake	NEW	0	0	0	0	0
277	531	Sumich Gardens between #20 and 28	Coogee	NEW	12,375	0	0	0	12,375
355	531	Tanunda Road Mills to Rotary Lookout	Coogee	RENEWAL	30,885	0	0	0	30,885
					1,434,268	175,000	0	0	1,259,268

City of Cockburn Annual Budget 2019/20
Drainage

ID	SU	Project Description	Suburb	Asset Spend Type	Cost \$	External Funding		Reserve Funding		General Revenue \$
						\$	\$	\$	\$	
88	522	Sustainable Sump Development Doherty Reserve	Coolbellup	UPGRADE	20,000	0	0	0	0	20,000
388	531	Bartram and Brenchley	Atwell	UPGRADE	169,000	0	0	0	0	169,000
367	531	Drainage management Strategy	Not Applicable	UPGRADE	50,000	0	0	0	0	50,000
365	531	Jandakot Road Drainage	Jandakot	NEW	300,000	0	0	0	0	300,000
366	531	Minor Drainage Improvements	Not Applicable	NEW	85,000	0	0	0	0	85,000
387	531	Spearwood Avenue Hamilton to Cockburn	Spearwood	UPGRADE	150,000	0	0	0	0	150,000
389	531	Tolley Sump rationalisation	Hamilton Hill	UPGRADE	344,000	0	0	0	0	344,000
364	531	Verde Drive Drainage	Jandakot	UPGRADE	200,000	0	0	0	0	200,000
					1,318,000	0	0	0	0	1,318,000

City of Cockburn Annual Budget 2019/20
Landfill

ID	SU	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
244	512	Fencing Picking Station	NEW	10,000	0	10,000	0
243	512	Leachate Pump Replacement (CW1923)	REPLACE	60,000	0	60,000	0
245	512	Mobile Litter Fences	NEW	40,000	0	40,000	0
309	512	Reuse Shop Eftpos	NEW	9,000	0	9,000	0
246	512	Waste Transfer Station (CW1920)	RENEWAL	60,000	0	60,000	0
				179,000	0	179,000	0

**City of Cockburn Annual Budget 2019/20
New Staff (Non-Capital)**

ID	SU	Position Description	10 Yr Plan	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
17	210	PPM Project Support Officer - 2101010	YES	76,516			76,516
2	224	Business System Analyst * Geoff Jacob		0			0
1	224	Business System Analyst * Shaun Hodgson		0			0
3	224	Net Developer - Paul Dragicevich		0			0
4	231	Payroll Trainee - Carla Howells		0			0
19	328	Ranger	YES	78,258			78,258
18	332	Youth Services Social Media & Marketing Officer	NO	31,643			31,643
6	512	Plant Operator		70,338			70,338
12	522	Bushland Maintenance Officer	YES	68,815			68,815
13	522	Bushland Maintenance Officer	YES	68,815			68,815
14	522	Bushland Maintenaner Leading hand	YES	70,338			70,338
15	542	Asset Planning Coordinator		102,670			102,670
20	542	Project Development Manager		123,065			123,065
				690,457	0	0	690,457

City of Cockburn Annual Budget 2019/20
New Initiative (Non-Capital)

ID	SU	Project Description	Recurrent or Non- Recurrent	Cost \$	External Funding		Reserve Funding		General Revenue \$
					\$	\$	\$	\$	
26	131	40th Anniversay Civic Function (in lieu of usual function budgeted at \$0)	NO	80,000	0	0	0	0	80,000
77	221	Annual Penetration Testing	YES	70,000	0	0	0	0	70,000
32	221	Security Operations Service	YES	50,000	0	0	0	0	50,000
7	222	Knowledge Management Project	NO	82,000	0	0	0	0	82,000
80	224	Business Process Review - T1 CiA & Customer Requests - CW1410	NO	250,000	0	0	0	0	250,000
81	224	Corporate Website	NO	169,225	0	0	0	0	169,225
28	311	Be Connected - digital education for older Australians	YES	3,880	0	0	0	0	3,880
1	311	Library Strategic Plan 2020 -2023	NO	25,000	0	0	0	0	25,000
6	311	Local History Website (existing 8828)	YES	25,000	0	0	0	0	25,000
39	323	Community Facility Internal Signage	NO	4,000	0	0	0	0	4,000
38	323	Community Facility Videos	NO	3,000	0	0	0	0	3,000
42	328	Animal Registration Compliance and promotion	NO	15,000	0	0	0	0	15,000
47	328	CCTV Ongoing Secure Data Usage	NO	12,000	0	0	0	0	12,000
50	328	CoSafe Community Meet & Greets	NO	4,000	0	0	0	0	4,000
49	328	Cyber Crime Community Workshops for Seniors	NO	1,100	0	0	0	0	1,100
51	328	Elder abuse and defence awareness workshops	NO	3,000	0	0	0	0	3,000
43	328	Feral Cat Control	NO	5,000	0	0	0	0	5,000
46	328	Seized signage storage bin	NO	3,000	0	0	0	0	3,000
52	328	Smoke Alarm Awareness Program	NO	500	0	0	0	0	500
45	328	Temporary beach overflow traffic/ parking management	NO	3,000	0	0	0	0	3,000
44	328	Upgrade to Emergency Management App - Disaster Aware	NO	12,000	0	0	0	0	12,000
5	329	Contract Fixed Term - Project Officer Role (0.79 FTE)	NO	72,016	0	0	0	0	72,016
40	329	External branding screen - Entrance Cockburn ARC	NO	40,000	0	0	0	0	40,000
59	329	Outdoor Inflatable Purchase	NO	20,000	0	0	0	0	20,000
33	331	Culturally inclusive Welcome pack.	YES	3,000	0	0	0	0	3,000
35	331	Grow it Local	YES	5,000	0	0	0	0	5,000
41	335	Seniors Reference Group	YES	3,500	0	0	0	0	3,500
53	511	Compostable Dog Bags	YES	100,000	0	0	100,000	0	0
64	521	Alberod	YES	4,695	0	0	0	0	4,695
23	521	Baler Crt Dog Park	YES	18,900	0	0	0	0	18,900
24	521	Briggs Street Dog Park	YES	20,000	0	0	0	0	20,000
67	521	Celosia Park	NO	8,683	0	0	0	0	8,683
11	521	Currie Park	YES	5,800	0	0	0	0	5,800
13	521	Dickerson Park	YES	14,100	0	0	0	0	14,100
66	521	Firbank	NO	5,667	0	0	0	0	5,667

**City of Cockburn Annual Budget 2019/20
New Initiative (Non-Capital)**

ID	SU	Project Description	Recurrent or Non- Recurrent	Cost \$	External Funding	Reserve Funding	General Revenue \$
					\$	\$	
65	521	Formosa Park	YES	2,520	0	0	2,520
76	521	Frankland Ave & Wattleup Rd	YES	2,517	0	0	2,517
70	521	Gicha Park	YES	6,950	0	0	6,950
74	521	Gull Way-Osprey Dve PAW	YES	4,533	0	0	4,533
19	521	Hydrangea Park	YES	11,633	0	0	11,633
75	521	Ingrilli Court streetscape	YES	1,975	0	0	1,975
16	521	McPhee Park	YES	6,350	0	0	6,350
8	521	Mell Rd	YES	9,170	0	0	9,170
18	521	Minigwal Loop	YES	8,903	0	0	8,903
69	521	North Jubilee Park	YES	42,250	0	0	42,250
73	521	Northlake Rd (Hammond Rd to Poletti Rd)	YES	15,800	0	0	15,800
15	521	O Conor Close	YES	10,520	0	0	10,520
72	521	Ocean Dve landscaping	YES	41,650	0	0	41,650
79	521	Omeo Park North	YES	11,400	0	3,762	7,638
9	521	Plumosa Park	YES	5,220	0	0	5,220
12	521	Sayers Park	YES	5,147	0	0	5,147
10	521	Sunstone Park	YES	20,920	0	0	20,920
20	521	Treeby BMX track	YES	10,567	0	0	10,567
17	521	Treeby Dog Park	YES	28,520	0	0	28,520
71	521	Treeby Streetscapes	YES	62,700	0	0	62,700
68	521	Yellowdine Park	NO	10,370	0	0	10,370
29	522	Chaplin Park	YES	30,000	0	0	30,000
30	522	Clementine Bushland	YES	30,000	0	0	30,000
54	542	Asset Condition Surveys	NO	50,000	0	0	50,000
57	543	159 Pheonix Road - House	YES	10,000	0	0	10,000
61	543	EV Charges Stations	YES	10,000	0	0	10,000
55	543	Lakelands Hockey Clubrooms	YES	100,000	0	0	100,000
63	546	Beach Nourishment Works (OP8597)	NO	125,000	0	0	125,000
62	546	Ngarkal Beach - Beach Maintenance (OP6266)	YES	10,000	0	0	10,000
				1,826,681	0	103,762	1,722,919



City of Cockburn Fees and Charges 2019/2020



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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

City of Cockburn

Finance & Corporate Services

Financial Services

Rates & Revenue Services

Rate Account Search	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Rates Instalment Fee (per instalment)	C	N	\$5.00	\$5.00	\$0.00	\$5.00
Payment Arrangement Admin Fee	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Rate Notice Reprint per notice up to max \$100 per property (prior years)	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Transaction Information Search/Rates Certificate	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Refund Fee (including bank reversal initiated by ratepayer)	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Dishonoured Cheque Processing Fee	C	N	\$35.00	\$35.00	\$0.00	\$35.00
Direct Debit Default Fee	C	N	\$15.00	\$15.00	\$0.00	\$15.00
Rates Settlement Statement Reprint/Resend Fee	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Legal Fees	S	N				At Cost
Memorandum of Consent Order	S	N				At Cost
Debt Clearance Letter	C	N	\$20.00	\$20.00	\$0.00	\$20.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Governance & Community Services

Library Services

Name	Authority to set Fee	GST	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)
Lost and damaged items		N		Charged for at replacement cost		
Replacement plastic readers' ticket		Y	\$0.00	\$2.73	\$0.27	\$3.00
Community Rooms 1 & 2	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Conference Room	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Overdue Book Fine	C	N	\$5.00	\$5.00	\$0.00	\$5.00
Earbuds for public access computers	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
USB Sticks for public access computers	C	Y	\$6.00	\$6.36	\$0.64	\$7.00
Library Bags	C	Y	\$2.00	\$1.82	\$0.18	\$2.00
Library Program Booking Fee	C	Y	\$5.00	\$4.55	\$0.45	\$5.00

Branch Libraries (Spearwood, Success, Coolbellup)

Printing & Photocopying

Name	Authority to set Fee	GST	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)
A4 and A3 monochrome single sided	C	Y	\$0.20	\$0.18	\$0.02	\$0.20
A4 and A3 monochrome double sided	C	Y	\$0.40	\$0.36	\$0.04	\$0.40
A4 and A3 colour single sided	C	Y	\$0.60	\$0.55	\$0.05	\$0.60
A4 and A3 colour double sided	C	Y	\$1.20	\$1.09	\$0.11	\$1.20
A4 and A3 computer print (monochrome)	C	Y	\$0.20	\$0.18	\$0.02	\$0.20
A4 and A3 computer print (colour)	C	Y	\$0.60	\$0.55	\$0.05	\$0.60
A4 and A3 computer print (monochrome) – double sided	C	Y	\$0.30	\$0.27	\$0.03	\$0.30
A4 and A3 computer print (colour) – double sided	C	Y	\$0.90	\$0.82	\$0.08	\$0.90

Document Laminating

Name	Authority to set Fee	GST	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)
A4	C	Y	\$2.00	\$1.82	\$0.18	\$2.00
A3	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Business Card	C	Y	\$0.50	\$0.45	\$0.05	\$0.50

Basic Facsimile Charges

Metropolitan Area – up to 100kms.

Name	Authority to set Fee	GST	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)
Fax 1st page (metro)	C	Y	\$1.00	\$0.91	\$0.09	\$1.00
Fax Subsequent pages (metro)	C	Y	\$0.50	\$0.45	\$0.05	\$0.50

Rest of Australia, NZ & PG

Name	Authority to set Fee	GST	Year 18/19 Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)
Fax 1st page (Australia NZ & PG)	C	Y	\$2.00	\$1.82	\$0.18	\$2.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Rest of Australia, NZ & PG [continued]

Fax Subsequent pages (Australia NZ & PG)	C	Y	\$0.50	\$0.45	\$0.05	\$0.50
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Rest of the World

Fax 1st page (International)	C	Y	\$5.00	\$3.64	\$0.36	\$4.00
Fax Subsequent pages (International)	C	Y	\$1.00	\$0.45	\$0.05	\$0.50

Recreation and Community Safety

Ranger & Community Safety

Animal Control

Cat Trap Collection Fee (If no cat is trapped)		Y	\$0.00	\$13.64	\$1.36	\$15.00
Cat Trap Fee		Y	\$0.00	\$90.91	\$9.09	\$100.00
Cat Trap Weekly Hiring Fee (After the first week)		Y	\$0.00	\$18.18	\$1.82	\$20.00
Lost Cat Trap		Y	\$0.00	\$136.36	\$13.64	\$150.00
Dangerous Dog – Declaration hourly rate	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Dangerous Dog – Inspection of property	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Multiple Dog Application	S	N	\$120.00	\$120.00	\$0.00	\$120.00

Impounding Livestock, Other Animals & Signs

Ranger, hourly rate chargeable after the first fifteen minutes	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Impounding	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Sustenance (per day of part thereof)	S	N	\$20.00	\$30.00	\$0.00	\$30.00
Impounded after the hours of 7pm – 7am	S	N	\$90.00	\$90.00	\$0.00	\$90.00
Impounding Signs	S	N	\$30.00	\$30.00	\$0.00	\$30.00

Impounding Dogs

Dog Microchipping		N	\$0.00	\$60.00	\$0.00	\$60.00
Impounding Dog	S	N	\$80.00	\$80.00	\$0.00	\$80.00
Sustenance of dogs (per day or part thereof)	S	N	\$20.00	\$25.00	\$0.00	\$25.00

Impounding Cats

Impounding Cat	S	N	\$35.00	\$35.00	\$0.00	\$35.00
Sustenance of cats (per day or part thereof)	S	N	\$10.00	\$15.00	\$0.00	\$15.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Euthanasia

Cats – Owners Request	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Dogs – Owners Request	S	Y	\$90.00	\$81.82	\$8.18	\$90.00
Pups – Owners Request	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Pension Cardholders – Owners Request	S	Y	\$45.00	\$40.91	\$4.09	\$45.00
Cats – Voluntary Surrender	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Dogs – Voluntary Surrender	S	Y	\$90.00	\$81.82	\$8.18	\$90.00
Pups – Voluntary Surrender	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Pension Cardholders – Voluntary Surrender	S	Y	\$45.00	\$40.91	\$4.09	\$45.00

Impounding Vehicles

Proactive Parking Patrolling (For profit private events, per hour per officer)		Y	\$0.00	\$72.73	\$7.27	\$80.00
Towing Fee	C	N	\$150.00	\$150.00	\$0.00	\$150.00
Holding fee (per day)	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Impounded Trolley	C	N	\$25.00	\$25.00	\$0.00	\$25.00

Non-food Hawker and Stallholders and Traders Licences

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

Fire Prevention

Administration Fee	C	N	\$40.00	\$40.00	\$0.00	\$40.00
Fire Break Inspection Fee for repeat offenders: 2nd visit	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Hazard Reduction Burning Prescription Planning (Private Property) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Hazard Reduction Burning Prescription Planning (State Government) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Application Hire (for Hazard Reduction Burns) – Light Tanker	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Application Hire (for Hazard Reduction Burns) – 2.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Fire Prevention [continued]

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

Security

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

Recreation Services

Hall Hire Charges

Bond Category 1	S	N	\$0.00	\$250.00	\$0.00	\$250.00
Bond Category 2	S	N	\$0.00	\$500.00	\$0.00	\$500.00
Bond Category 3	S	N	\$0.00	\$1,000.00	\$0.00	\$1,000.00
Regular Hire Storage Large (p/month)		Y	\$21.00	\$19.09	\$1.91	\$21.00
Regular Hire Storage Medium (p/month)		Y	\$12.50	\$11.36	\$1.14	\$12.50
Regular Hire Storage Small (p/month)		Y	\$8.50	\$7.73	\$0.77	\$8.50
Success Function Room – Not for profit rate	S	Y	\$0.00	\$22.73	\$2.27	\$25.00
Success Function Room – Standard Rate	S	Y	\$0.00	\$36.36	\$3.64	\$40.00
Small Room – Standard Rate p/h	C	Y	\$26.00	\$24.55	\$2.45	\$27.00
Small Rooms – Not for Profit Rate p/h	C	Y	\$16.00	\$15.45	\$1.55	\$17.00
Medium Room – Standard Rate p/h	C	Y	\$29.00	\$27.27	\$2.73	\$30.00
Medium Room – Not for Profit Rate p/h	C	Y	\$18.00	\$17.27	\$1.73	\$19.00
Large Room – Standard Rate p/h	C	Y	\$35.00	\$32.73	\$3.27	\$36.00
Large Room – Not for Profit Rate p/h	C	Y	\$21.00	\$20.00	\$2.00	\$22.00

Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)

Success Function Room	S	Y	\$0.00	\$627.27	\$62.73	\$690.00
Small Halls (0-50 people)	C	Y	\$225.00	\$209.09	\$20.91	\$230.00
Medium Halls (50-150 people)	C	Y	\$400.00	\$372.73	\$37.27	\$410.00
Large Halls (150+ people)	C	Y	\$580.00	\$536.36	\$53.64	\$590.00

Tennis Courts

Tennis Courts with lights (per hour)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Reserve Hire

Active Reserve Hire per day (Sports Only)	C	Y	\$92.00	\$83.64	\$8.36	\$92.00
Active Reserve Hire per hour (Sports Only)	C	Y	\$26.00	\$23.64	\$2.36	\$26.00
Active Reserve Hire with Lights per hour (Sports Only) – no individual metering	C	Y	\$28.00	\$27.27	\$2.73	\$30.00
Changeroom Hire per hour	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Changeroom Hire per day	C	Y	\$42.00	\$38.18	\$3.82	\$42.00
Toilet Block Hire per hour	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Toilet Block Hire per day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Reserve Hire – Weddings	C	Y	\$55.00	\$50.00	\$5.00	\$55.00
Reserve Power Charge per day	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
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
Half Day Reserve Hire	C	Y	\$35.00	\$31.82	\$3.18	\$35.00
Toilet/Changerooms – Full Day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Toilet/Changerooms – Half Day	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Reserve Power (if power required a call out fee of \$50.00 is charged)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00

Sports Ground Seasonal Hire

Juniors Fees (per player) – 6 months

Grass Fees	C	Y	\$4.00	\$4.09	\$0.41	\$4.50
Changerooms/Toilets (Juniors)	C	Y	\$4.50	\$4.55	\$0.45	\$5.00
Clubrooms/Canteen (Juniors)	C	Y	\$5.00	\$5.00	\$0.50	\$5.50

Seniors Fees (per player) – 6 months

Grass Fees (Training and Match)	C	Y	\$50.00	\$46.36	\$4.64	\$51.00
Grass Fees (Training)	C	Y	\$29.00	\$27.27	\$2.73	\$30.00
Grass Fees (Match)	C	Y	\$27.00	\$25.45	\$2.55	\$28.00
Hard Court Fees (Training and Match)	C	Y	\$35.00	\$32.73	\$3.27	\$36.00
Hard Court Fees (Training)	C	Y	\$21.00	\$20.00	\$2.00	\$22.00
Hard Court Fees (Match)	C	Y	\$19.00	\$18.18	\$1.82	\$20.00
Changerooms/Toilets (Seniors)	C	Y	\$7.00	\$6.82	\$0.68	\$7.50
Clubrooms/Canteen (Seniors)	C	Y	\$6.00	\$5.91	\$0.59	\$6.50

Recreation Traders Licence

1 session (up to 5 hrs)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Recreation Traders Licence [continued]

Monthly License Fee (3 sessions per week)	C	Y	\$216.00	\$196.36	\$19.64	\$216.00
Half yearly license	C	Y	\$750.00	\$681.82	\$68.18	\$750.00
Yearly License Fee	C	Y	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00
Application Fee	C	Y	\$150.00	\$136.36	\$13.64	\$150.00

Events Application

Application Fee – Private/Commercial Events	C	N	\$150.00	\$150.00	\$0.00	\$150.00
Facility/Park Clean per hour	C	Y	\$50.00	\$50.00	\$5.00	\$55.00
Bin Hire for events – Cost/Bin	C	Y	\$10.00	\$9.55	\$0.95	\$10.50
Event Reserve Hire	C	Y	\$150.00	\$136.36	\$13.64	\$150.00

Community Markets

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

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

Other

Breach of Terms & Conditions Penalty (minimum charge per breach)		Y	\$75.00	\$72.73	\$7.27	\$80.00
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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		

Facility Hire Bond

Bond Commercial	C	N	\$800.00	\$800.00	\$0.00	\$800.00
Bond Community	C	N	\$420.00	\$420.00	\$0.00	\$420.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Level 1 (Per Hour)

Group Fitness Studio – commercial	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Group Fitness Studio – community	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Group Fitness Studio – schools	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Body and Mind Studio – commercial	C	Y	\$75.00	\$68.18	\$6.82	\$75.00
Body and Mind Studio – community	C	Y	\$37.50	\$34.09	\$3.41	\$37.50
Body and Mind Studio – schools	C	Y	\$18.75	\$17.05	\$1.70	\$18.75
Indoor cycle – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Indoor cycle – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Indoor cycle – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Meeting room – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Meeting room – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Meeting room – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Assessment rooms	C	Y	\$25.00	\$22.73	\$2.27	\$25.00

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

Full court – commercial	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Full court – community	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Full court – schools	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Half court – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Half court – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Half court – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Badminton – per court	C	Y	\$18.00	\$16.36	\$1.64	\$18.00
Umpire room	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Sports Office	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Casual court admission – per visit	C	Y	\$7.00	\$6.55	\$0.65	\$7.20

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	\$40.00	\$36.36	\$3.64	\$40.00
Lane Hire (indoor) – community	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Lane Hire (indoor) – schools	C	Y	\$10.00	\$9.09	\$0.91	\$10.00
Lane Hire (outdoor) – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Lane Hire (outdoor) – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Aquatic Lane Hire [continued]

Lane Hire (outdoor) – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Lane Hire (outdoor) 25m – commercial	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Lane Hire (outdoor) 25m – community	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Lane Hire (outdoor) 25m – schools	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Water Polo Hire (outdoor) 50m deep end – water polo only	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Learn to swim pool – commercial	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Learn to swim pool – community	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Learn to swim pool – schools	C	Y	\$10.00	\$9.09	\$0.91	\$10.00
Warm water pool – Full	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Warm water pool – 1/3	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Recovery pools	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Swim Wall – set up / pack down	C	Y	\$20.00	\$18.18	\$1.82	\$20.00

Service Fees – Aquatic Hire

Locker Hire (Casual)		Y	\$2.00	\$1.82	\$0.18	\$2.00
Waterslide hire (hire cost only, excludes staff costs)	C	Y	\$300.00	\$272.73	\$27.27	\$300.00
Pool inflatable hire (hire cost only, excludes staff costs)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
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			
Carnival equipment hire	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Outdoor meeting room – commercial	C	Y	\$75.00	\$68.18	\$6.82	\$75.00
Outdoor meeting room – community	C	Y	\$37.50	\$34.09	\$3.41	\$37.50
Outdoor meeting room – schools	C	Y	\$17.50	\$15.91	\$1.59	\$17.50

Facility Membership

Service Fees – Memberships

Cancellation of Direct Debit – within contract period	C	Y	\$49.00	\$44.55	\$4.45	\$49.00
Lost card fee / Wrist band	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Membership administration fee	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Group Fitness Casual Entry	C	Y	\$16.00	\$15.00	\$1.50	\$16.50
Group Fitness Casual Entry – Senior	C	Y	\$10.00	\$9.55	\$0.95	\$10.50

Membership General

FIFO Active, Conditions Apply	C	Y	\$0.00	\$13.05	\$1.30	\$14.35
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Membership General [continued]

Lifestyle Active	C	Y	\$20.50	\$18.64	\$1.86	\$20.50
Flexi Active	C	Y	\$23.50	\$21.36	\$2.14	\$23.50
Lifestyle Aquatic	C	Y	\$15.50	\$14.09	\$1.41	\$15.50
Flexi Aquatic	C	Y	\$17.50	\$15.91	\$1.59	\$17.50
Youth Active	C	Y	\$15.50	\$14.09	\$1.41	\$15.50
Joining fee Adult Active	C	Y	\$99.00	\$90.00	\$9.00	\$99.00
Joining fee Aquatic	C	Y	\$49.00	\$44.55	\$4.45	\$49.00

Membership Foundation

Foundation Stage 1	C	Y	\$15.45	\$14.05	\$1.40	\$15.45
Foundation Stage 2	C	Y	\$17.45	\$15.86	\$1.59	\$17.45
Foundation Stage 3	C	Y	\$19.45	\$17.68	\$1.77	\$19.45

Swim School Membership

Active Swim School	C	N	\$17.00	\$17.00	\$0.00	\$17.00
Swim school – Access and Inclusion – 15 minutes	C	N	\$17.00	\$17.00	\$0.00	\$17.00
Swim school – Access and Inclusion – 30 minutes	C	N	\$34.00	\$34.00	\$0.00	\$34.00

South Lake Dolphins Access Membership

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

Children Services

Crèche

Big Kids Crèche (holidays only)	C	Y	\$0.00	\$6.55	\$0.65	\$7.20
Per child (2 hours)	C	Y	\$4.50	\$4.27	\$0.43	\$4.70
Per child (3 hours)	C	Y	\$6.00	\$5.64	\$0.56	\$6.20

Indoor Play Centre

Per child (per session)	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Group Sessions (2 hours)	C	Y	\$90.00	\$81.82	\$8.18	\$90.00

Birthday Parties

Dry Birthday Party (per child)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Birthday Parties [continued]

Aquatic Birthday Party (per child)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Inflatable Birthday Party (per child)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Waterslide Birthday Exclusive (per child)	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Waterslide Birthday Non-Exclusive (per child)	C	Y	\$28.00	\$25.45	\$2.55	\$28.00

Children Programming

Play Active – Casual Visit	C	Y	\$0.00	\$13.64	\$1.36	\$15.00
Play Active – Term Program (per session)	C	Y	\$0.00	\$9.09	\$0.91	\$10.00

Aquatics**Pool General**

Adult Entry (16 years+)	C	Y	\$7.00	\$6.55	\$0.65	\$7.20
Concession or Child Entry	C	Y	\$5.20	\$4.73	\$0.47	\$5.20
Waterbubs session	C	Y	\$7.00	\$6.82	\$0.68	\$7.50
Pool General – Under 3 years	C	N				Free
Spectator Entry	C	Y	\$2.50	\$2.27	\$0.23	\$2.50
School Entry	C	Y	\$3.80	\$3.45	\$0.35	\$3.80
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	C	Y	\$19.00	\$18.18	\$1.82	\$20.00
Spa, Sauna, Steam, Wellness pool	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Adult Wellness Lounge Upgrade	C	Y	\$7.00	\$6.18	\$0.62	\$6.80
Adult Vouchers x 10	C	Y	\$62.10	\$58.91	\$5.89	\$64.80
Adult Vouchers x 20	C	Y	\$120.75	\$114.55	\$11.45	\$126.00
Adult Vouchers x 40	C	Y	\$234.60	\$222.55	\$22.25	\$244.80
Child Vouchers x 10	C	Y	\$46.80	\$42.55	\$4.25	\$46.80
Child Vouchers x 20	C	Y	\$91.00	\$82.73	\$8.27	\$91.00
Child Vouchers x 40	C	Y	\$176.80	\$160.73	\$16.07	\$176.80

VacSwim Entry

VacSwim swimmer entry	C	Y	\$4.50	\$4.09	\$0.41	\$4.50
VacSwim spectator entry	C	Y	\$2.50	\$2.27	\$0.23	\$2.50

Water Slides

Waterslide Entry (Adult & Child) per person	C	Y	\$0.00	\$6.82	\$0.68	\$7.50
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Team Sports

Equipment hire (ball, racquet)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Team Sports [continued]

Senior Weekly Team Fees (all sports)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
Junior Weekly Team Fees (all sports)	C	Y	\$55.00	\$50.00	\$5.00	\$55.00
Forfeit fees	C	Y				Up to 2 game fees
Upfront payment option – on season fees	C	Y				10% discount on game fee

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

Schools Discount (off Community Rate)	C	Y				25% off prescribed fee
Seniors and Concession Card Holder Discount (seniors & pension card, war and veterans card, health care card, student card, very important volunteer card)	C	Y				20% 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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Community Development and Services

Child Care Services

Cockburn Family Day Care

FDC Service Educator Levy	S	N				\$1 per child per booked hour of childcare per week. Educators may add this fee to their fee schedule in part or in full. Educators also pay cost of IT system (approx. \$3.30 per week per Educator)
						Last YR Fee \$1 per child per booked hour of childcare per week. Educators may add this fee to their fee schedule in part or in full. Educator also pays cost of IT system (approx. \$3.30 per week per Educator)
FDC Service Parent Fee	S	N				FDC Service Parent Fee = \$11 per child per week regardless of enrolment contract
						Last YR Fee FDC Service Parent Fee = \$11 per child per week regardless of enrolment contract (exemption can be arranged)
FDC Service Educator Application Fee – GST Applicable	S	Y	\$275.00	\$250.00	\$25.00	\$275.00
Transport Fee	S	N				\$10 per round trip to and from Play Session for Educator and children in care
						Last YR Fee \$10 per round trip to and from Play Session for Educator and children in care

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn Family Day Care [continued]

Training Fee per FDC Program	S	N	Included in new Educator's application fee. \$25 per child protection or child behaviour management online training for existing FDC Educators.			
			Last YR Fee Included in new Educator's application fee. \$25 per child protection or child behaviour management online training for existing FDC Educators.			

Cockburn In Home Care

IHC Service Educator Levy	S	N	Service Educator Levy \$20 per week, charged fortnightly on receipt of at least one child's attendance records for CCMS process.			
			Last YR Fee Service Educator Levy \$20 per week, charged fortnightly on receipt of at least one child's attendance records for CCMS process.			
IHC Service Parent Fee	S	N	Service Parent Fee \$2 per child per booked hours of childcare per week. Family Fee Cap of \$4 per booked hours of childcare per week.			
IHC Service Educator Application Fee – GST Applicable	S	Y	\$154.00	\$140.00	\$14.00	\$154.00
Training Fee per IHC Program	S	N	New IHC Educators within Service application fee. Existing Educators \$25 for child protection or child behaviour management online training.			

Aged and Disabled Services

Cockburn Care

Commonwealth Home Support Program

Centre – Based Day Care fee per day to max	S	N	\$10.00	\$10.00	\$0.00	\$10.00
Centre – Based Day Care Transport per trip	S	N	\$3.00	\$3.00	\$0.00	\$3.00
Meals for Centre Based Respite (to maximum) CHSP	S	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km (0-30km)	S	N	\$7.00	\$7.00	\$0.00	\$7.00
Transport 11-30km (0-30 km)	S	N	\$10.00	\$10.00	\$0.00	\$10.00
Transport 31-60km per trip	S	N	\$12.00	\$12.00	\$0.00	\$12.00
Transport 61km or more per trip	S	N	\$17.00	\$17.00	\$0.00	\$17.00
Domestic Assistance per hour	S	N	\$10.00	\$10.00	\$0.00	\$10.00
Social Support per hour	S	N	\$10.00	\$10.00	\$0.00	\$10.00
Respite Care per hour	S	N	\$10.00	\$10.00	\$0.00	\$10.00
Personal Care (per hour)	S	N	\$10.00	\$10.00	\$0.00	\$10.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Home Care Packages

Care Management Fee – Max per month		N	\$0.00	\$1,200.00	\$0.00	\$1,200.00
Package Management Fee – Max per month		N	\$0.00	\$300.00	\$0.00	\$300.00
Client Basic Fee per week (to maximum of 17.5% of single pension)	S	N	\$80.00	\$80.00	\$0.00	\$80.00
Weekly maximum income tested fee	S	N	\$1,000.00	\$300.00	\$0.00	\$300.00
Hourly fee for individual services (to max) Weekday business hours HCP	S	N	\$55.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours HCP	S	N	\$65.00	\$75.00	\$0.00	\$75.00
Hourly fee for individual services (to max) Sunday business hours HCP	S	N	\$80.00	\$95.00	\$0.00	\$95.00
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	S	N	\$130.00	\$140.00	\$0.00	\$140.00
Hourly fee for home maintenance and gardening Weekday business hours	S	N	\$70.00	\$75.00	\$0.00	\$75.00
Administration Fee – Calendar Month (To be phased out)	S	N	\$450.00	\$450.00	\$0.00	\$450.00
Case Management Fee – Calendar month (To be phased out)	S	N	\$700.00	\$700.00	\$0.00	\$700.00
Exit Fee – One off maximum fee on exit	S	N	\$500.00	\$250.00	\$0.00	\$250.00

NDIS

Group based activities in a centre – Standard needs

Hourly Fee Support Ratio 1:2 Public Holiday	S	N	\$0.00	\$73.00	\$0.00	\$73.00
Hourly Fee Support Ratio 1:2 Saturday	S	N	\$0.00	\$48.00	\$0.00	\$48.00
Hourly Fee Support Ratio 1:2 Sunday	S	N	\$0.00	\$60.00	\$0.00	\$60.00
Hourly Fee Support Ratio 1:2 Weekday	S	N	\$0.00	\$36.00	\$0.00	\$36.00
Hourly Fee Support Ratio 1:2 Weekday Evening	C	N	\$0.00	\$39.00	\$0.00	\$39.00
Hourly Fee Support Ratio 1:3 Public Holiday	S	N	\$0.00	\$55.00	\$0.00	\$55.00
Hourly Fee Support Ratio 1:3 Saturday	S	N	\$0.00	\$37.00	\$0.00	\$37.00
Hourly Fee Support Ratio 1:3 Sunday	S	N	\$0.00	\$46.00	\$0.00	\$46.00
Hourly Fee Support Ratio 1:3 Weekday	S	N	\$0.00	\$27.00	\$0.00	\$27.00
Hourly Fee Support Ratio 1:3 Weekday Evening		N	\$0.00	\$30.00	\$0.00	\$30.00
Hourly Fee Support Ratio 1:4 Public Holiday	S	N	\$0.00	\$46.00	\$0.00	\$46.00
Hourly Fee Support Ratio 1:4 Saturday	S	N	\$0.00	\$31.00	\$0.00	\$31.00
Hourly Fee Support Ratio 1:4 Sunday	S	N	\$0.00	\$38.00	\$0.00	\$38.00
Hourly Fee Support Ratio 1:4 Weekday	S	N	\$0.00	\$23.00	\$0.00	\$23.00
Hourly Fee Support Ratio 1:4 Weekday Evening	S	N	\$0.00	\$25.00	\$0.00	\$25.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Group based activities in a centre – Complex needs

Hourly Fee Support Ratio 1:1 Public Holiday	S	N	\$0.00	\$135.00	\$0.00	\$135.00
Hourly Fee Support Ratio 1:1 Saturday	S	N	\$0.00	\$88.00	\$0.00	\$88.00
Hourly Fee Support Ratio 1:1 Sunday	S	N	\$0.00	\$111.00	\$0.00	\$111.00
Hourly Fee Support Ratio 1:1 Weekday	S	N	\$0.00	\$65.00	\$0.00	\$65.00
Hourly Fee Support Ratio 1:1 Weekday Evening	S	N	\$0.00	\$71.00	\$0.00	\$71.00
Hourly Fee Support Ratio 1:2 Public Holiday	S	N	\$0.00	\$79.00	\$0.00	\$79.00
Hourly Fee Support Ratio 1:2 Saturday	S	N	\$0.00	\$55.00	\$0.00	\$55.00
Hourly Fee Support Ratio 1:2 Sunday	S	N	\$0.00	\$72.00	\$0.00	\$72.00
Hourly Fee Support Ratio 1:2 Weekday	S	N	\$0.00	\$39.00	\$0.00	\$39.00
Hourly Fee Support Ratio 1:2 Weekday Evening	S	N	\$0.00	\$42.00	\$0.00	\$42.00

Private services and Brokered Services

Hourly fee for individual services (to max) Weekday business hours (non HCP)	S	N	\$65.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours (non HCP)	S	N	\$82.00	\$82.00	\$0.00	\$82.00
Hourly fee for individual services (to max) Sunday business hours (non HCP)	S	N	\$130.00	\$130.00	\$0.00	\$130.00
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	S	N	\$165.00	\$165.00	\$0.00	\$165.00
Centre-Based Day Care Private (max fee per day)	S	N	\$400.00	\$400.00	\$0.00	\$400.00
Centre-Based Day Care Transport Private	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Meals for Centre-Based Respite (to maximum) non CHSP	S	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km private max (0-30km)	S	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 11-30km private max (0-30km)	S	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 31-60km private max per trip	S	N	\$70.00	\$70.00	\$0.00	\$70.00
Transport 61km or more private max per trip	S	N	\$75.00	\$75.00	\$0.00	\$75.00

Youth Services

Team Vacation Program

Outrage daily maximum cost recovery fee	C	Y	\$32.00	\$30.00	\$3.00	\$33.00
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Cockburn Youth Centre

Main Hall – During centre open hours	C	Y	\$48.00	\$43.64	\$4.36	\$48.00
Fee less 20% for community groups						

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn Youth Centre [continued]

Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$57.60	\$79.09	\$7.91	\$87.00
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
Hive (Activity or Crèche room) during centre open hours	C	Y	\$27.00	\$25.45	\$2.55	\$28.00
Fee less 20% for community groups						
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	C	Y	\$35.00	\$60.91	\$6.09	\$67.00
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
Pod (Computer/Training Room) during centre open hours	C	Y	\$28.80	\$27.27	\$2.73	\$30.00
Fee less 20% for community groups						
Pod (Computer/Training Room) after hours	C	Y	\$39.00	\$62.73	\$6.27	\$69.00
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
Blender Activity Room (only available after hours)	C	Y	\$54.00	\$49.09	\$4.91	\$54.00
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	\$21.70	\$20.00	\$2.00	\$22.00
Fee less 20% for community groups						
Kitchen – BOND	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Music Room – 5 hour block rate (for bands & group rehearsal only)	C	Y	\$29.80	\$27.09	\$2.71	\$29.80
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
Foyer/Exhibition Space – Fee per day	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
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
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
Centre Program Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
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						

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Youth Holiday Activities

Centre Holiday Activity Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
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
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
Youth Services 8 seater (Kia) – full day hire fee	C	Y	\$85.00	\$77.27	\$7.73	\$85.00
Youth Services 8 seater (Kia) – half day hire fee	C	Y	\$45.00	\$40.91	\$4.09	\$45.00

Seniors Services

Seniors Centre

Cafe Foods (Max)		Y	\$0.00	\$10.91	\$1.09	\$12.00
Classes (to a maximum of)		Y	\$0.00	\$10.91	\$1.09	\$12.00
Coffee/ Tea (Cafe)		Y	\$0.00	\$3.64	\$0.36	\$4.00
Concerts (to a maximum of)		Y	\$0.00	\$27.27	\$2.73	\$30.00
Course (to a maximum of)		Y	\$0.00	\$63.64	\$6.36	\$70.00
Events (to a maximum of)		Y	\$0.00	\$45.45	\$4.55	\$50.00
Packet of Biscuits		Y	\$0.00	\$0.45	\$0.05	\$0.50
Membership (Annually)	C	Y	\$48.00	\$44.09	\$4.41	\$48.50
Casual Attendance (Daily)	C	Y	\$4.00	\$4.09	\$0.41	\$4.50
Commercial Room Main Hall Hire (Hourly)	C	Y	\$32.00	\$29.55	\$2.95	\$32.50
Dining Room (Commercial)	C	Y	\$26.50	\$24.55	\$2.45	\$27.00
Activity Room (Commercial)	C	Y	\$23.50	\$21.82	\$2.18	\$24.00
Art Room (Commercial)	C	Y	\$23.50	\$21.82	\$2.18	\$24.00
Lounge (Commercial)	C	Y	\$14.00	\$13.18	\$1.32	\$14.50
Community Group Main Hall Hire (Hourly)	C	Y	\$26.50	\$24.55	\$2.45	\$27.00
Dining Room (Community Group)	C	Y	\$19.50	\$18.18	\$1.82	\$20.00
Activity Room (Community Group)	C	Y	\$13.50	\$12.73	\$1.27	\$14.00
Art Room (Community Group)	C	Y	\$13.50	\$12.73	\$1.27	\$14.00
Lounge (Community Group)	C	Y	\$8.50	\$7.73	\$0.77	\$8.50
Rent for Hairdresser/Natropath/Massage (daily)	C	Y	\$35.00	\$31.82	\$3.18	\$35.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Seniors Centre [continued]

Rent for Hairdresser/Natropath/Massage (half daily)	C	Y	\$17.50	\$15.91	\$1.59	\$17.50
Meals 2 Courses	C	Y	\$10.50	\$9.55	\$0.95	\$10.50
Meals 3 Courses Special Events (to maximum)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Main meal only (to maximum)	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Lemon, Lime Bitters	C	Y	\$3.00	\$3.18	\$0.32	\$3.50
Can/ stubbie of light or mid strength beer	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Can/ stubbie of full strength beer	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Soft drink (maximum)	C	Y	\$1.50	\$1.82	\$0.18	\$2.00
Glass of wine	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Cakes and desserts (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00
Tea, coffee, milo	C	Y	\$0.50	\$0.00	\$0.00	\$0.00
Endless tea Coffee, Milo	C	Y	\$1.00	\$0.00	\$0.00	\$0.00
Round of Sandwiches (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00
Activity (Cost recovery to maximum)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Outing (Cost recovery to daily maximum)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
Centre Transport (per trip) per person	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
Centre Transport (per trip) per couple	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	C	Y	\$6.50	\$5.91	\$0.59	\$6.50
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Soup/Dessert	C	Y	\$3.50	\$3.18	\$0.32	\$3.50
Movie Meal Deal	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Courses (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Computer Class (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00

Seniors Bus Hire

Promo 29 Seater Seniors Bus – Bond	C	N	\$400.00	\$450.00	\$0.00	\$450.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	C	N	\$200.00	\$250.00	\$0.00	\$250.00
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	C	Y	\$45.00	\$40.91	\$4.09	\$45.00
Promo 29 Seater Seniors Bus – Full day hire	C	Y	\$300.00	\$272.73	\$27.27	\$300.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	C	Y	\$90.00	\$81.82	\$8.18	\$90.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Corporate Communications

Events and Culture

Memorial Hall

Theatre/Exhibition Hire (per week)

Community/Amateur

Main Hall (Community rate)	C	Y	\$550.00	\$509.09	\$50.91	\$560.00
Round Room (Community rate)	C	Y	\$350.00	\$322.73	\$32.27	\$355.00
Whole Facility (Community rate)	C	Y	\$800.00	\$745.45	\$74.55	\$820.00

Professional Hire

Main Hall (Professional rate)	C	Y	\$800.00	\$745.45	\$74.55	\$820.00
Round Room (Professional rate)	C	Y	\$550.00	\$509.09	\$50.91	\$560.00
Whole Facility (Professional rate)	C	Y	\$1,250.00	\$1,159.09	\$115.91	\$1,275.00

Phoenix Theatre (per week)

Main Hall	C	Y	\$500.00	\$454.55	\$45.45	\$500.00
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Key Charge

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

Security Call Out Fee

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

Main Hall and Round Room, hourly hire

Main Hall – Not for Profit		Y	\$0.00	\$20.00	\$2.00	\$22.00
Main Hall – Standard		Y	\$0.00	\$32.73	\$3.27	\$36.00
Round Room – Not for Profit	S	Y	\$0.00	\$15.45	\$1.55	\$17.00
Round Room – Standard	S	Y	\$0.00	\$24.55	\$2.45	\$27.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Governance & Risk Management

Governance Services

Freedom of Information (FOI) Fees

FOI Application Fee	S	N	\$30.00	\$30.00	\$0.00	\$30.00
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
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
Per hour, or pro-rata for a part of an hour of staff time	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Per copy	S	N	\$0.20	\$0.20	\$0.00	\$0.20
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
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%

Planning & Development

Statutory Planning Services

Statutory Planning

Renewal and Modifications to Development Approvals	S	N	\$295.00	\$295.00	\$0.00	\$295.00
Change of Use	S	N	\$295.00	\$295.00	\$0.00	\$295.00
Extractive Industry	S	N	\$739.00	\$739.00	\$0.00	\$739.00
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
Home Occupations – Initial fee	S	N	\$222.00	\$222.00	\$0.00	\$222.00
If the home occupation has commenced, the following additional fee amount by way of penalty applies.	S	N	\$444.00	\$444.00	\$0.00	\$444.00
Home Occupations – Renewal fee	S	N	\$73.00	\$73.00	\$0.00	\$73.00
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

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Statutory Planning [continued]

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
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

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
(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
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	C	N	\$220.00	\$220.00	\$0.00	\$220.00
10-50 Letters	C	N	\$330.00	\$330.00	\$0.00	\$330.00
51-500 Letters	C	N	\$550.00	\$550.00	\$0.00	\$550.00
501+ Letters	C	N	\$1,110.00	\$1,110.00	\$0.00	\$1,110.00

Built Strata Fees

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

Subdivision clearances

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

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Subdivision clearances [continued]

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			
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Local Development Plans

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

Strategic Planning Services

Strategic Planning

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

Scheme Text	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Other (per page)	C	N	\$0.35	\$0.35	\$0.00	\$0.35

Maps (per sheet)

A3 maps	C	N	\$15.00	\$15.00	\$0.00	\$15.00
A2 maps	C	N	\$20.00	\$20.00	\$0.00	\$20.00
A1 maps	C	N	\$30.00	\$30.00	\$0.00	\$30.00
A0 maps	C	N	\$60.00	\$60.00	\$0.00	\$60.00

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			

Pedestrian Access Way and Road Closure

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

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Naval Base Holiday Park

Shack Lease Fee	C	N	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00
Shack Removal Levy	C	N	\$318.00	\$318.00	\$0.00	\$318.00
Shack Lease total	C	N	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Naval Base Lease Changeover Application Fee	C	N	\$250.00	\$250.00	\$0.00	\$250.00
Payment Plan Administration Fee	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Penalty Interest for overdue payments	C	N	In accordance with Rates penalty interest amounts			

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
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	\$200.00	\$200.00	\$0.00	\$200.00
Road Naming Application Fee (plus Advertising Cost)	S	N	\$200.00	\$200.00	\$0.00	\$200.00

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 \$97.70			
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 \$97.70			
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 \$97.70			
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	S	N	\$97.70	\$97.70	\$0.00	\$97.70

Occupancy Permits – Class 2-9 Buildings

Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	S	N	\$97.70	\$97.70	\$0.00	\$97.70
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)	S	N	\$97.70	\$97.70	\$0.00	\$97.70
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48)	S	N	\$97.70	\$97.70	\$0.00	\$97.70
Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)	S	N	\$97.70	\$97.70	\$0.00	\$97.70

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Occupancy Permits – Class 2-9 Buildings [continued]

Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))	S	N	\$97.70	\$97.70	\$0.00	\$97.70
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	S	N	\$97.70	\$97.70	\$0.00	\$97.70
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	S	N	\$97.70	\$97.70	\$0.00	\$97.70

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 \$97.70			
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	\$97.70	\$97.70	\$0.00	\$97.70
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	S	N	\$97.70	\$97.70	\$0.00	\$97.70

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	\$10.80 for each strata unit covered by the application, but not less than \$107.70			
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	\$10.80 for each strata unit covered by the application, but not less than \$107.70			

Demolition Permits

Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	S	N	\$97.70	\$97.70	\$0.00	\$97.70
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	S	N	\$97.70 for each storey of the building			
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	S	N	\$97.70	\$97.70	\$0.00	\$97.70

Building Levies

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
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

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Building Levies [continued]

BCITF Admin. Fee	S	N	\$8.25	\$8.25	\$0.00	\$8.25
BSL Admin. Fee	S	N	\$5.00	\$5.00	\$0.00	\$5.00

Building Services Levy – Authorised Works

Building Permit – Value \$45,000 or less	S	N	\$61.65	\$61.65	\$0.00	\$61.65
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
Demolition Permit – Value > \$45,000	S	N			0.137% of value of work	
Occupancy Permit – Authorised Works s47,49,50 or 52 of the Building Act	S	N	\$61.65	\$61.65	\$0.00	\$61.65
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	S	N	\$61.65	\$123.30	\$0.00	\$123.30

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
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
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

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Request for Professional Advice or Additional Building Surveying Services

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

Signs

For Sale /Leasing sign exceeding 0.5 square metres	S	N	\$55.00	\$55.00	\$0.00	\$55.00
Development Signs	S	N	\$100.00	\$100.00	\$0.00	\$100.00
Display Home Signs	S	N	\$100.00	\$100.00	\$0.00	\$100.00
Horizontal Sign	S	N	\$35.00	\$35.00	\$0.00	\$35.00
A hoarding – per annum	S	N	\$70.00	\$70.00	\$0.00	\$70.00
Pylon Sign or Tower Sign	S	N	\$35.00	\$35.00	\$0.00	\$35.00
Illuminated Sign	S	N	\$35.00	\$35.00	\$0.00	\$35.00
On a roof \$5 per sq.m. per 0.1 sq.m. min.	S	N	\$50.00	\$50.00	\$0.00	\$50.00
Under verandah	S	N	\$35.00	\$35.00	\$0.00	\$35.00
A sign other than a pylon sign or an illuminated sign	S	N	\$55.00	\$55.00	\$0.00	\$55.00
Rural Producer's sign	S	N	\$35.00	\$35.00	\$0.00	\$35.00
Sign Panel	S	N	\$35.00	\$35.00	\$0.00	\$35.00

Plan Copies per Building Permit

Per Property – Residential	C	N	\$82.00	\$82.00	\$0.00	\$82.00
Per Building Permit – Residential:	C	N	\$32.00	\$32.00	\$0.00	\$32.00
Per Building Permit – Commercial/Industrial	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Additional sheets if required – A3 or smaller	C	N	\$1.50	\$1.50	\$0.00	\$1.50
Additional sheets if required – A1 or smaller	C	N	\$4.50	\$4.50	\$0.00	\$4.50

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
Mandatory Swimming Pool Inspection Fees per annum	C	N	\$36.00	\$42.95	\$0.00	\$42.95
Building Summary-written confirmation of Building Licenses issued for a property	C	N	\$44.00	\$44.00	\$0.00	\$44.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Environmental Health Services

Environmental Health Management

Food stall per event day + \$5.00 for each additional day (same event)	S	N	\$22.00	\$22.00	\$0.00	\$22.00
Weekly market/event – per annum	S	N	\$240.00	\$243.00	\$0.00	\$243.00
Fortnightly market/event – per annum	S	N	\$120.00	\$122.00	\$0.00	\$122.00

Licence & Registration Fees – Offensive Trades

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

Fat Melting, Fat Extracting or Tallow Melting Establishment

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

Caravan Parks (Sch 3)

Licence/Renewal	S	N	\$200.00	\$200.00	\$0.00	\$200.00
Long stay sites	S	N	\$6.00	\$6.00	\$0.00	\$6.00
Short stay sites and sites in transit camps	S	N	\$6.00	\$6.00	\$0.00	\$6.00
Camp site	S	N	\$3.00	\$3.00	\$0.00	\$3.00
Overflow site (per site)	S	N	\$1.50	\$2.00	\$0.00	\$2.00
Renewal after expiry	S	N	\$20.00	\$20.00	\$0.00	\$20.00
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
Transfer of Licence	S	N	\$100.00	\$100.00	\$0.00	\$100.00

Onsite Waste Water Disposal

Septic Tank Application Fee	S	N	\$118.00	\$118.00	\$0.00	\$118.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Onsite Waste Water Disposal [continued]

Issuing a permit to use an apparatus	S	N	\$118.00	\$118.00	\$0.00	\$118.00
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Food Hawkers, Stallholders and Traders Licences

Additional Fee for processing late food stall holder applications (received after the closing date) – single day event		N	\$0.00	\$22.00	\$0.00	\$22.00
Licence Fee – Initial & Renewal (food operators)	C	N	\$80.00	\$81.00	\$0.00	\$81.00
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$562.00	\$569.00	\$0.00	\$569.00
Additional daily charge for non-weekend (food operators)	C	N	\$22.00	\$22.00	\$0.00	\$22.00
Additional weekly charge for weekend and public holidays only (food operators)	C	N	\$102.00	\$104.00	\$0.00	\$104.00
Additional monthly charge for weekend and public holidays only (food operators)	C	N	\$238.00	\$241.00	\$0.00	\$241.00
Additional annual charge for weekdays, weekend and public holidays (food operators)	C	N	\$2,163.00	\$2,187.00	\$0.00	\$2,187.00

Lodging Houses

Lodging House Initial application	C	N	\$491.00	\$497.00	\$0.00	\$497.00
Lodging House Annual registration	C	N	\$171.00	\$173.00	\$0.00	\$173.00

Keeping of Animals

Annual Renewal of a Kennel Licence	S	N	\$0.00	\$200.00	\$0.00	\$200.00
Registration of miniature horse and miniature pig (one-off application)	C	N	\$117.00	\$119.00	\$0.00	\$119.00
Approval to keep more than 50 poultry in a rural area	C	N	\$117.00	\$119.00	\$0.00	\$119.00
Annual registration of a cattery	C	N	\$117.00	\$119.00	\$0.00	\$119.00
Annual registration to keep more than 20 pigeons	C	N	\$117.00	\$119.00	\$0.00	\$119.00
Approval to keep a beehive in a residential or Special Rural Zone	C	N	\$117.00	\$119.00	\$0.00	\$119.00
Approval to keep more than 2 beehives on a non-residential lot	C	N	\$117.00	\$119.00	\$0.00	\$119.00
Stable Registration: Min. charge	C	N	\$143.00	\$145.00	\$0.00	\$145.00
Stable Registration: Min. per stall	C	N	\$17.00	\$18.00	\$0.00	\$18.00
Kennel Annual Licence (previously per dog charge in 17/18)	S	N	\$200.00	\$200.00	\$0.00	\$200.00

Administration Fees

Application to establish Hair dressing establishment	C	N	\$0.00	\$182.00	\$0.00	\$182.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Administration Fees [continued]

Application to establish a Skin penetrations premises	C	N	\$0.00	\$182.00	\$0.00	\$182.00
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Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent

No inspection required (S39 or S55)	C	N	\$90.00	\$91.00	\$0.00	\$91.00
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Inspection required (S39 or S55)

Min. charge (S39 or S55)	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Hourly rate > 1 hour (S39 or S55)	C	N	\$90.00	\$91.00	\$0.00	\$91.00

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

Min. charge (Dust & Noise Mgmt. Plans)	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours (Dust & Noise Mgmt. Plans)	C	N	\$90.00	\$91.00	\$0.00	\$91.00

Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar

Min. charge (Historical File Search)	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours (Historical File Search)	C	N	\$90.00	\$91.00	\$0.00	\$91.00

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

Min. charge (for 2 hours per officer) – Other Health Inspections	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours – Other Health Inspections	C	N	\$90.00	\$91.00	\$0.00	\$91.00

Expedited Approval/Service Fee

Minimum (or 25% of normal fee whichever is the greater)	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Other Health Applications, hourly rate (minimum 1 hour charge)	C	N	\$90.00	\$91.00	\$0.00	\$91.00

Food Premises Fees & Charges (Food Act 2008)

Settlement enquiry – no inspection	C	N	\$0.00	\$90.00	\$0.00	\$90.00
Settlement enquiry – with inspection	C	N	\$0.00	\$182.00	\$0.00	\$182.00
Food Premises Notification Fee	C	N	\$58.00	\$59.00	\$0.00	\$59.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Annual Risk Assessment/Inspection Fee

Primary Classification – High Risk	C	N	\$477.00	\$483.00	\$0.00	\$483.00
Primary Classification – Medium Risk	C	N	\$477.00	\$483.00	\$0.00	\$483.00
Primary Classification – Low Risk	C	N	\$239.00	\$242.00	\$0.00	\$242.00
Additional Classification – High Risk	C	N	\$239.00	\$242.00	\$0.00	\$242.00
Additional Classification – Medium Risk	C	N	\$239.00	\$242.00	\$0.00	\$242.00
Additional Classification – Low Risk	C	N	\$118.00	\$120.00	\$0.00	\$120.00

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

New Food Premises – High, Medium Risk	C	N	\$518.00	\$524.00	\$0.00	\$524.00
New Food Premises – Low Risk	C	N	\$275.00	\$279.00	\$0.00	\$279.00
New Food Premises – Very Low Risk	C	N	\$58.00	\$59.00	\$0.00	\$59.00

Application Fee – Amended or Refurbished Food Premises

Refurbished Food Premises – Minor	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Refurbished Food Premises – Major	C	N	\$352.00	\$356.00	\$0.00	\$356.00

Safe Food Handler Training Sessions

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
Scheduled session per person (do not work in food premises in the City)	C	Y	\$82.00	\$75.45	\$7.55	\$83.00
Training session on request outside of business hours (within the City) additional to per person fee	C	Y	\$207.00	\$190.91	\$19.09	\$210.00
Training session on request (business not within the City) additional to per person fee	C	Y	\$748.00	\$688.18	\$68.82	\$757.00
Overtime surcharge (for outside of the City)	C	Y	\$134.00	\$123.64	\$12.36	\$136.00

Public Buildings

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

Public Buildings – Maximum	S	N	\$913.00	\$924.00	\$0.00	\$924.00
Public Buildings – Minimum (non-community and charitable)	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Public Buildings – Minimum (community and charitable)	C	N	\$90.00	\$91.00	\$0.00	\$91.00
Public Buildings – Hourly rate	C	N	\$90.00	\$91.00	\$0.00	\$91.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Noise

Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)	S	N	\$0.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for shooting venue (Reg 14A)	S	N	\$0.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for specified works (Reg 14A)	S	N	\$0.00	\$500.00	\$0.00	\$500.00
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	S	N	\$178.00	\$180.00	\$0.00	\$180.00
Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18).	S	N	\$523.00	\$1,000.00	\$0.00	\$1,000.00
Noise Monitoring Fee: Minimum Charge 2 hours	C	N	\$182.00	\$184.00	\$0.00	\$184.00
Noise Monitoring Fee: Excess hours at flat rate per hour	C	N	\$90.00	\$91.00	\$0.00	\$91.00

Annual Registration of Aquatic Facility – fees for sampling and inspections

Aquatic Facility – annual inspection and water sampling fee	S	N	\$300.00	\$300.00	\$0.00	\$300.00
For each additional aquatic facility requiring to be sampled separately per annum	S	N	\$100.00	\$100.00	\$0.00	\$100.00

Engineering & Works

Waste Services

Waste Collection Services

Waste management service charge – industrial/commercial/unimproved value properties	C	N	\$458.00	\$458.00	\$0.00	\$458.00
Rubbish Collection Levy – Exempt Properties	C	N	\$510.00	\$510.00	\$0.00	\$510.00
Purchase a set of 240 Litre bins "one off" charge	C	N	\$100.00	\$100.00	\$0.00	\$100.00
Purchase additional 240lt Garden, Recycle or 140lt MSW Bin "one off" charge	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	C	N	\$33.00	\$33.00	\$0.00	\$33.00
Service Charge – 2nd MSW MGB	C	N	\$330.00	\$330.00	\$0.00	\$330.00
Service Charge – 2nd REC MGB	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Service Charge – 2nd 140lt MSW	C	N	\$238.00	\$238.00	\$0.00	\$238.00
Service Charge – 2nd 240 Garden Waste Bin	C	N	\$100.00	\$100.00	\$0.00	\$100.00
MSW MGB 6mth Hire	C	N	\$170.00	\$170.00	\$0.00	\$170.00
Recycling MGB 6mth Hire	C	N	\$40.00	\$40.00	\$0.00	\$40.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Waste Collection Services [continued]

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
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
Service Charge – Litter bin service from non-City of Cockburn land	C	N	\$505.00	\$505.00	\$0.00	\$505.00
Service Charge – Additional MSW Bin Service /Week	C	N	\$355.00	\$355.00	\$0.00	\$355.00
Service Charge – Additional Recycle Bin Service /Week	C	N	\$105.00	\$105.00	\$0.00	\$105.00
Service Charge – One-off event hire MSW Bin	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Service Charge – One-off event hire Recycle Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00
Additional Collection of MSW for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00
Additional Collection of recyclables for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00

Commercial Users Bin Hire Rates

1,100 Litre MSW Bin Service Charge		N	\$0.00	\$780.00	\$0.00	\$780.00
1,100 Litre Recycle Bin Service Charge		N	\$0.00	\$65.00	\$0.00	\$65.00
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$684.00	\$705.00	\$0.00	\$705.00
Additional 660 Litre Recycling Bin Annual Service Cost	C	N	\$190.00	\$190.00	\$0.00	\$190.00
Purchase a set of 660 Litre bins "one off" Charge	C	N	\$550.00	\$550.00	\$0.00	\$550.00

Waste Disposal Services

Gate Entry Fees

Per car boot not exceeding 1.0 cu.m.	C	Y	\$45.00	\$40.91	\$4.09	\$45.00
City of Cockburn Trailer Pass (Residents only), per pass	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
2nd City of Cockburn Trailer Pass (Residents only), 6 passes	C	Y	\$360.00	\$327.27	\$32.73	\$360.00
Per car, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Per trailer, 1.0 cu.m.-2.5 cu.m.	C	Y	\$115.00	\$104.55	\$10.45	\$115.00
Per trailer exceeding 2.5 cu.m.	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Non-Cockburn Resident – Per car, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$65.00	\$59.09	\$5.91	\$65.00
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	C	Y	\$130.00	\$118.18	\$11.82	\$130.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Gate Entry Fees [continued]

Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	C	Y	\$165.00	\$150.00	\$15.00	\$165.00
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Putrescible solid waste

Minimum Putrescible Load	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Per Tonne MSW	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Per Tonne C&I	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Per Tonne C&D	C	Y	\$160.00	\$145.45	\$14.55	\$160.00

Clean Fill

Minimum Clean Fill Load	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Per Tonne (Maximum 100 tonne per day)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00

Inert Waste (Off Liner)

Minimum Inert Waste Load	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Inert Waste Per Tonne	C	Y	\$100.00	\$90.91	\$9.09	\$100.00

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

Residential Burial Fee – 1 Trailer Pass plus \$9.00 per sheet	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Non Residential Burial Fee – 1 Cubic Meter Charge plus \$10.00 per sheet	C	Y	\$9.00	\$8.18	\$0.82	\$9.00
Soil Class 3	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Soil Class 2	C	Y	\$190.00	\$172.73	\$17.27	\$190.00

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

Bins 2-4m3 (1.2 tonnes)	C	Y	\$192.00	\$174.55	\$17.45	\$192.00
Bins 4-8m3 (2.4 tonnes)	C	Y	\$384.00	\$349.09	\$34.91	\$384.00
Bins 8-12m3 (5.0 tonnes)	C	Y	\$800.00	\$727.27	\$72.73	\$800.00
Bins 12-19m3 (6.5 tonnes)	C	Y	\$1,040.00	\$945.45	\$94.55	\$1,040.00
Bins > 20m3 (8.0 tonnes)	C	Y	\$1,280.00	\$1,163.64	\$116.36	\$1,280.00
Compactor trucks <8m3 (1.7 tonnes)	C	Y	\$272.00	\$247.27	\$24.73	\$272.00
Compactor trucks 8-12m3 (4.25 tonnes)	C	Y	\$680.00	\$618.18	\$61.82	\$680.00
Compactor trucks 12-18m3 (4.34 tonnes)	C	Y	\$694.40	\$631.27	\$63.13	\$694.40
Compactor trucks 18-32m3 (10.6 tonnes)	C	Y	\$1,696.00	\$1,541.82	\$154.18	\$1,696.00
Compactor trucks >32m3 (14.9tonnes)	C	Y	\$2,288.00	\$2,080.00	\$208.00	\$2,288.00
Open trucks, gross weight <5 tonnes (0.9tonnes)	C	Y	\$48.00	\$43.64	\$4.36	\$48.00
Open trucks, gross weight 5-12tonnes (1.8tonnes)	C	Y	\$288.00	\$261.82	\$26.18	\$288.00

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

When weighbridge is not in use for putrescible and non-putrescible solid waste [continued]

Open truck – 3 axles "6 wheeler" (3.0 tonnes)	C	Y	\$480.00	\$436.36	\$43.64	\$480.00
Open truck – 4 axles "8 wheeler" (3.6 tonnes)	C	Y	\$576.00	\$523.64	\$52.36	\$576.00
Open truck – 5 axles "Bogy Semi or 6 wheel pig trailer" (5.4 tonnes)	C	Y	\$864.00	\$785.45	\$78.55	\$864.00
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	C	Y	\$960.00	\$872.73	\$87.27	\$960.00
Open truck – 8 axles (7.8 tonnes)	C	Y	\$1,248.00	\$1,134.55	\$113.45	\$1,248.00
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	C	Y	\$576.00	\$523.64	\$52.36	\$576.00
Open truck – 11 axles "Road Train" (12.0 tonnes)	C	Y	\$1,920.00	\$1,745.45	\$174.55	\$1,920.00

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

City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$0.00	\$36.36	\$3.64	\$40.00
Verge E-Waste delivered to HWRP (per tonne)		Y	\$0.00	\$18.18	\$1.82	\$20.00
Timber Packaging Uncontaminated, Untreated, Unpainted and No Composite Wood Product	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
Timber Packaging Contaminated	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Mattresses in addition to the standard entry fee	C	Y	\$15.00	\$18.18	\$1.82	\$20.00
Power Poles	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Wash-down Bay Facility	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Burial Fee/Special Handling Minimum Charge per hour	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	C	Y	\$250.00	\$227.27	\$22.73	\$250.00
Burial-Emergency outside business hrs. plus tonnage rate	C	Y	\$500.00	\$454.55	\$45.45	\$500.00
City of Cockburn Generated Garden Waste Bin (per Tonne)	C	Y	\$40.00	\$72.73	\$7.27	\$80.00
Greenwaste Uncontaminated per tonne	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Greenwaste O/size or Contaminated/tonne	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	C	Y	\$1,000.00	\$909.09	\$90.91	\$1,000.00
Load Weighing for Information Only	C	Y	\$20.00	\$18.18	\$1.82	\$20.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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			
							Last YR Fee Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services

Photocopy drawings/maps (on paper)

A4 drawings/maps	C	N	\$0.31	\$0.31	\$0.00	\$0.31
A3 drawings/maps	C	N	\$0.41	\$0.41	\$0.00	\$0.41
A1 drawings/maps	C	N	\$5.62	\$5.62	\$0.00	\$5.62
Plan printing from computer (per sheet)	C	N	\$28.11	\$28.11	\$0.00	\$28.11

Road Planning & Development Services

Vehicle Traffic Data Collection	C	Y	\$306.60	\$278.73	\$27.87	\$306.60
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Direction Signs

Application Fee – Community facility signs	C	Y	\$45.00	\$45.45	\$4.55	\$50.00
Manufacture cost for one sign	C	Y	\$143.66	\$138.18	\$13.82	\$152.00
Installation – One sign	C	Y	\$130.00	\$145.45	\$14.55	\$160.00
Installation – Two signs	C	Y	\$185.00	\$290.91	\$29.09	\$320.00

Infrastructure Services

Port Coogee Marina

Annual Licence Fee for Port Catherine Development Licence Holders

Standard Pens (PCD Licence)

10m Standard Pen (PCD Licence)	C	Y		\$5,432 - as per 2018/19 PCD Licence Fee		
						Last YR Fee Fees now aligned with new penholders
12m Standard Pen (PCD Licence)	C	Y		\$6,549.50 inc. GST -as per 2018/19 PCD Licence Fee		
						Last YR Fee Fees now aligned with new penholders

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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Standard Pens (PCD Licence) [continued]

15m Standard Pen (PCD Licence)	C	Y	\$8,487.50 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fees now aligned with new penholders
16m Standard Pen (PCD Licence)	C	Y	\$9,203.50 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fees now aligned with new penholders
20m Standard Pen (PCD Licence)	C	Y	\$11,892 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fees now aligned with new penholders

Catamaran Pens (PCD Licence)

12m x 7m Catamaran Pen (PCD Licence)	C	Y	\$9,082 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fee provided separately
12m x 7.5m Catamaran Pen (PCD Licence)	C	Y	\$9,797 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fee provided separately
15m x 7.5m Catamaran Pen (PCD Licence)	C	Y	\$11,761.50 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fee provided separately
15m x 8.5m Catamaran Pen (PCD Licence)	C	Y	\$13,071 inc. GST - as per 2018/19 PCD Licence Fee			
						Last YR Fee Fee provided separately

2 Year New Licence Fee**Standard Pens – 2 years (Effective 1/9)**

10m Standard Pen – 2 years	C	Y	\$10,864.00	\$10,320.91	\$1,032.09	\$11,353.00
12m Standard Pen – 2 years	C	Y	\$13,099.00	\$12,443.64	\$1,244.36	\$13,688.00
15m Standard Pen – 2 years	C	Y	\$16,975.00	\$16,126.36	\$1,612.64	\$17,739.00
16m Standard Pen – 2 years	C	Y	\$18,407.00	\$17,486.36	\$1,748.64	\$19,235.00
20m Standard Pen – 2 years	C	Y	\$23,784.00	\$22,595.45	\$2,259.55	\$24,855.00

Catamaran Pens – 2 years (Effective 1/9)

12m x 7m Catamaran Pen – 2 years	C	Y	\$18,164.00	\$17,619.09	\$1,761.91	\$19,381.00
12m x 7.5m Catamaran Pen – 2 years	C	Y	\$19,594.00	\$18,614.55	\$1,861.45	\$20,476.00
15m x 7.5m Catamaran Pen – 2 years	C	Y	\$23,523.00	\$22,346.36	\$2,234.64	\$24,581.00
15m x 8.5m Catamaran Pen – 2 years	C	Y	\$26,142.00	\$24,834.55	\$2,483.45	\$27,318.00

Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Annual Licence Fee New Licences

Standard Pens – 1 year

10m Standard Pen – 1 year	C	Y	\$5,600.00	\$5,320.00	\$532.00	\$5,852.00
12m Standard Pen – 1 year	C	Y	\$6,752.00	\$6,414.55	\$641.45	\$7,056.00
15m Standard Pen – 1 year	C	Y	\$8,750.00	\$8,312.73	\$831.27	\$9,144.00
16m Standard Pen – 1 year	C	Y	\$9,488.00	\$9,013.64	\$901.36	\$9,915.00
20m Standard Pen – 1 year	C	Y	\$12,260.00	\$11,647.27	\$1,164.73	\$12,812.00

Catamaran Pens – 1 year

12m x 7m Catamaran Pen – 1 year	C	Y	\$9,560.00	\$9,081.82	\$908.18	\$9,990.00
12m x 7.5m Catamaran Pen – 1 year	C	Y	\$10,100.00	\$9,594.55	\$959.45	\$10,554.00
15m x 7.5m Catamaran Pen – 1 year	C	Y	\$12,125.00	\$11,519.09	\$1,151.91	\$12,671.00
15m x 8.5m Catamaran Pen – 1 year	C	Y	\$13,475.00	\$12,800.91	\$1,280.09	\$14,081.00

New Licence Fee (Terms less than 12 Mths)

Standard Pens – Short Stay Monthly (Effective 1/9)

10m Standard Pen – Monthly	C	Y	\$672.00	\$638.18	\$63.82	\$702.00
12m Standard Pen – Monthly	C	Y	\$810.00	\$770.00	\$77.00	\$847.00
15m Standard Pen – Monthly	C	Y	\$1,050.00	\$997.27	\$99.73	\$1,097.00
16m Standard Pen – Monthly	C	Y	\$1,139.00	\$1,081.82	\$108.18	\$1,190.00
20m Standard Pen – Monthly	C	Y	\$1,471.00	\$1,397.27	\$139.73	\$1,537.00

Catamaran Pens – Short Stay Monthly (Effective 1/9)

12m x 7m Catamaran Pen – Monthly	C	Y	\$1,147.00	\$1,090.00	\$109.00	\$1,199.00
12m x 7.5m Catamaran Pen – Monthly	C	Y	\$1,212.00	\$1,151.82	\$115.18	\$1,267.00
15m x 7.5m Catamaran Pen – Monthly	C	Y	\$1,455.00	\$1,381.82	\$138.18	\$1,520.00
15m x 8.5m Catamaran Pen – Monthly	C	Y	\$1,617.00	\$1,536.36	\$153.64	\$1,690.00

Standard Pens – Short Stay Weekly (Effective 1/9)

10m Standard Pen – Weekly	C	Y	\$224.00	\$212.73	\$21.27	\$234.00
12m Standard Pen – Weekly	C	Y	\$270.00	\$256.36	\$25.64	\$282.00
15m Standard Pen – Weekly	C	Y	\$350.00	\$332.73	\$33.27	\$366.00
16m Standard Pen – Weekly	C	Y	\$380.00	\$360.91	\$36.09	\$397.00
20m Standard Pen – Weekly	C	Y	\$485.00	\$465.45	\$46.55	\$512.00

Catamaran Pens – Short Stay Weekly (Effective 1/9)

12m x 7m Catamaran Pen – Weekly	C	Y	\$382.00	\$363.64	\$36.36	\$400.00
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Name	Authority to set Fee	GST	Year 18/19	Year 19/20		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Catamaran Pens – Short Stay Weekly (Effective 1/9) [continued]

12m x 7.5m Catamaran Pen – Weekly	C	Y	\$404.00	\$383.64	\$38.36	\$422.00
15m x 7.5m Catamaran Pen – Weekly	C	Y	\$485.00	\$460.91	\$46.09	\$507.00
15m x 8.5m Catamaran Pen – Weekly	C	Y	\$539.00	\$511.82	\$51.18	\$563.00

Standard Pens – Short Stay Daily (Effective 1/9)

10m Standard Pen – Daily	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
12m Standard Pen – Daily	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
15m Standard Pen – Daily	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
16m Standard Pen – Daily	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
20m Standard Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00

Catamaran Pens – Short Stay Daily (Effective 1/9)

12m x 7m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
12m x 7.5m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
15m x 7.5m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
15m x 8.5m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00

Bond Deposit (Refundable)

Over 1 month	C	N	\$500.00	\$500.00	\$0.00	\$500.00
Up to 1 month	C	N	\$100.00	\$100.00	\$0.00	\$100.00

Miscellaneous

Administration Fee		Y	\$0.00	\$20.45	\$2.05	\$22.50
Electricity (per kWh)		Y	\$0.00	\$0.19	\$0.02	\$0.21

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Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	[Occupancy Permits – Class 2-9 Buildings]	26
Application to vary Building Standard-Building Regulations Sch. 2 Div. 3 it. 1	[Building Levies]	26
Approval to keep a beehive in a residential or Special Rural Zone	[Keeping of Animals]	30

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Fee Name	Parent	Page
A [continued]		
Approval to keep more than 2 beehives on a non-residential lot	[Keeping of Animals]	30
Approval to keep more than 50 poultry in a rural area	[Keeping of Animals]	30
Aquatic Birthday Party (per child)	[Birthday Parties]	13
Aquatic Facility – annual inspection and water sampling fee	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	33
Art Room (Commercial)	[Seniors Centre]	19
Art Room (Community Group)	[Seniors Centre]	19
Artificial Manure Depots	[Licence & Registration Fees – Offensive Trades]	29
Assessment rooms	[Level 1 (Per Hour)]	10
Assistant Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	28
B		
Badminton – per court	[Sports Hall]	10
Basic Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	24
BCITF Admin. Fee	[Building Levies]	27
Big Kids Creche (holidays only)	[Crèche]	12
Bin Hire for events – Cost/Bin	[Events Application]	9
Bins > 20m3 (8.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Bins 12-19m3 (6.5 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Bins 2-4m3 (1.2 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Bins 4-8m3 (2.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Bins 8-12m3 (5.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Blender Activity Room (only available after hours)	[Cockburn Youth Centre]	18
Body and Mind Studio – commercial	[Level 1 (Per Hour)]	10
Body and Mind Studio – community	[Level 1 (Per Hour)]	10
Body and Mind Studio – schools	[Level 1 (Per Hour)]	10
Bond – Commercial Special Event	[Facility/Room Hire]	9
Bond – Community Special Event	[Facility/Room Hire]	9
Bond Category 1	[Hall Hire Charges]	7
Bond Category 2	[Hall Hire Charges]	7
Bond Category 3	[Hall Hire Charges]	7
Bond Commercial	[Facility Hire Bond]	9
Bond Community	[Facility Hire Bond]	9
Bookings after closing deadline	[Late Application Fee (excludes Wakes)]	9
Breach of Terms & Conditions Penalty (minimum charge per breach)	[Other]	9
BSL Admin. Fee	[Building Levies]	27
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]	26
Building Construction Industry Training Levy, Work Value > \$20,000	[Building Levies]	26
Building Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	27
Building Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	27
Building Summary-written confirmation of Building Licenses issued for a property	[Private Swimming Pool Inspection]	28
Built Strata – not more than 5 lots	[Built Strata Fees]	23
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]	36
Burial Fee/Special Handling Minimum Charge per hour	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Burial-Emergency outside business hrs. plus tonnage rate	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	[Seniors Centre]	20
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	[Seniors Centre]	20
Business Card	[Document Laminating]	4
Butcher Shops and similar	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	29
C		
Cafe Foods (Max)	[Seniors Centre]	19
Cakes and desserts (max)	[Seniors Centre]	20
Camp site	[Caravan Parks (Sch 3)]	29
Can/ stubbie of full strength beer	[Seniors Centre]	20
Can/ stubbie of light or mid strength beer	[Seniors Centre]	20
Cancellation of Direct Debit – within contract period	[Service Fees – Memberships]	11
Care Management Fee – Max per month	[Home Care Packages]	16
Carnival equipment hire	[Service Fees – Aquatic Hire]	11
Case Management Fee – Calendar month (To be phased out)	[Home Care Packages]	16
Casual Attendance (Daily)	[Seniors Centre]	19
Casual court admission – per visit	[Sports Hall]	10
Casual hirer	[Security Call Out Fee]	21

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Fee Name	Parent	Page
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C [continued]

Cat Trap Collection Fee (If no cat is trapped)	[Animal Control]	5
Cat Trap Fee	[Animal Control]	5
Cat Trap Weekly Hiring Fee (After the first week)	[Animal Control]	5
Cats – Owners Request	[Euthanasia]	6
Cats – Voluntary Surrender	[Euthanasia]	6
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]	19
Centre Holiday Activity Fees (maximum fee charged)	[Youth Holiday Activities]	19
Centre Program Fees (maximum fee charged)	[Youth Programs]	18
Centre Transport (per trip) per couple	[Seniors Centre]	20
Centre Transport (per trip) per person	[Seniors Centre]	20
Centre-Based Day Care Private (max fee per day)	[Private services and Brokered Services]	17
Centre-Based Day Care Transport Private	[Private services and Brokered Services]	17
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	[Building Permits]	25
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	25
Change of Use	[Statutory Planning]	22
Changeroom Hire per day	[Reserve Hire]	8
Changeroom Hire per hour	[Reserve Hire]	8
Changerooms/Toilets (Juniors)	[Juniors Fees (per player) – 6 months]	8
Changerooms/Toilets (Seniors)	[Seniors Fees (per player) – 6 months]	8
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	22
Charge for duplicating a tape, film or computer information	[Freedom of Information (FOI) Fees]	22
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	22
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]	22
Child Vouchers x 10	[Pool General]	13
Child Vouchers x 20	[Pool General]	13
Child Vouchers x 40	[Pool General]	13
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]	36
City of Cockburn Trailer Pass (Residents only), per pass	[Gate Entry Fees]	34
City of Cockburn Verge Generated Greenwaste (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Classes (to a maximum of)	[Seniors Centre]	19
Cleaning Costs – Special Event	[Facility/Room Hire]	9
Client Basic Fee per week (to maximum of 17.5% of single pension)	[Home Care Packages]	16
Clubrooms/Canteen (Juniors)	[Juniors Fees (per player) – 6 months]	8
Clubrooms/Canteen (Seniors)	[Seniors Fees (per player) – 6 months]	8
Coffee/ Tea (Cafe)	[Seniors Centre]	19
Commercial – per stallholder	[Community Markets]	9
Commercial – Special Event	[Facility/Room Hire]	9
Commercial Room Main Hall Hire (Hourly)	[Seniors Centre]	19
Community Group Main Hall Hire (Hourly)	[Seniors Centre]	19
Community Rooms 1 & 2	[Library Services]	4
Compactor trucks <8m3 (1.7 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Compactor trucks >32m3 (14.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Compactor trucks 12-18m3 (4.34 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Compactor trucks 18-32m3 (10.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Compactor trucks 8-12m3 (4.25 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Complex Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	24
Computer Class (Max)	[Seniors Centre]	20
Concerts (to a maximum of)	[Seniors Centre]	19
Concession or Child Entry	[Pool General]	13
Conference Room	[Library Services]	4
Course (to a maximum of)	[Seniors Centre]	19
Courses (Max)	[Seniors Centre]	20

D

Dangerous Dog – Declaration hourly rate	[Animal Control]	5
Dangerous Dog – Inspection of property	[Animal Control]	5
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	[Service Fees – Memberships]	11
Debt Clearance Letter	[Rates & Revenue Services]	3
Demolition Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	27
Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	27
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	26
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	26
Development Signs	[Signs]	28

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Fee Name	Parent	Page
D [continued]		
Dining Room (Commercial)	[Seniors Centre]	19
Dining Room (Community Group)	[Seniors Centre]	19
Direct Debit Default Fee	[Rates & Revenue Services]	3
Dishonoured Cheque Processing Fee	[Rates & Revenue Services]	3
Display Home Signs	[Signs]	28
Dog Microchipping	[Impounding Dogs]	5
Dogs – Owners Request	[Euthanasia]	6
Dogs – Voluntary Surrender	[Euthanasia]	6
Domestic Assistance per hour	[Commonwealth Home Support Program]	15
Dry Birthday Party (per child)	[Birthday Parties]	12
E		
Earbuds for public access computers	[Library Services]	4
Electricity (per kWh)	[Miscellaneous]	40
Endless tea Coffee, Milo	[Seniors Centre]	20
Equipment hire (ball, racquet)	[Team Sports]	13
Event Reserve Hire	[Events Application]	9
Events (to a maximum of)	[Seniors Centre]	19
Exit Fee – One off maximum fee on exit	[Home Care Packages]	16
Extractive Industry	[Statutory Planning]	22
F		
Facility/Park Clean per hour	[Events Application]	9
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	[Pool General]	13
Fax 1st page (Australia NZ & PG)	[Rest of Australia, NZ & PG]	4
Fax 1st page (International)	[Rest of the World]	5
Fax 1st page (metro)	[Metropolitan Area – up to 100kms.]	4
Fax Subsequent pages (Australia NZ & PG)	[Rest of Australia, NZ & PG]	5
Fax Subsequent pages (International)	[Rest of the World]	5
Fax Subsequent pages (metro)	[Metropolitan Area – up to 100kms.]	4
FDC Service Educator Application Fee – GST Applicable	[Cockburn Family Day Care]	14
FDC Service Educator Levy	[Cockburn Family Day Care]	14
FDC Service Parent Fee	[Cockburn Family Day Care]	14
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	[Noise]	33
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]	28
Fellmongeries	[Licence & Registration Fees – Offensive Trades]	29
FIFO Active, Conditions Apply	[Membership General]	11
Fire Break Inspection Fee for repeat offenders: 2nd visit	[Fire Prevention]	6
Fish Curing Establishment	[Licence & Registration Fees – Offensive Trades]	29
Fish processing establishments in which whole fish is cleaned and prepared	[Licence & Registration Fees – Offensive Trades]	29
Flexi Active	[Membership General]	12
Flexi Aquatic	[Membership General]	12
FOI Application Fee	[Freedom of Information (FOI) Fees]	22
Food Premises Notification Fee	[Food Premises Fees & Charges (Food Act 2008)]	31
Food stall per event day + \$5.00 for each additional day (same event)	[Environmental Health Management]	29
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	33
For Sale /Leasing sign exceeding 0.5 square metres	[Signs]	28
Forfeit fees	[Team Sports]	14
Fortnightly market/event – per annum	[Environmental Health Management]	29
Foundation Stage 1	[Membership Foundation]	12
Foundation Stage 2	[Membership Foundation]	12
Foundation Stage 3	[Membership Foundation]	12
Foyer/Exhibition Space – Fee per day	[Cockburn Youth Centre]	18
Foyer/Exhibition Space – Fee per week	[Cockburn Youth Centre]	18
Full court – commercial	[Sports Hall]	10
Full court – community	[Sports Hall]	10
Full court – schools	[Sports Hall]	10
Full Day Reserve Hire (Over 5hrs)	[School/Junior Program Rates (18 and under)]	8
Function Supervisor – After Hours	[Facility/Room Hire]	9
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]	22
G		
Glass of wine	[Seniors Centre]	20
Grass Fees	[Juniors Fees (per player) – 6 months]	8

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Fee Name	Parent	Page
G [continued]		
Grass Fees (Match)	[Seniors Fees (per player) – 6 months]	8
Grass Fees (Training and Match)	[Seniors Fees (per player) – 6 months]	8
Grass Fees (Training)	[Seniors Fees (per player) – 6 months]	8
Greenwaste O/size or Contaminated/tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Greenwaste Uncontaminated per tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Group Discount / Corporate 5 or more members	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	14
Group Fitness Casual Entry	[Service Fees – Memberships]	11
Group Fitness Casual Entry – Senior	[Service Fees – Memberships]	11
Group Fitness Instructor	[Service Fees – Room Hire]	10
Group Fitness Studio – commercial	[Level 1 (Per Hour)]	10
Group Fitness Studio – community	[Level 1 (Per Hour)]	10
Group Fitness Studio – schools	[Level 1 (Per Hour)]	10
Group Sessions (2 hours)	[Indoor Play Centre]	12
H		
Half court – commercial	[Sports Hall]	10
Half court – community	[Sports Hall]	10
Half court – schools	[Sports Hall]	10
Half Day Reserve Hire	[School/Junior Program Rates (18 and under)]	8
Half yearly license	[Recreation Traders Licence]	9
Hard Court Fees (Match)	[Seniors Fees (per player) – 6 months]	8
Hard Court Fees (Training and Match)	[Seniors Fees (per player) – 6 months]	8
Hard Court Fees (Training)	[Seniors Fees (per player) – 6 months]	8
Hawkers License (Per day)	[Non-food Hawker and Stallholders and Traders Licences]	6
Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	6
Hazard Reduction Burning Prescription Planning (State Government) per hour	[Fire Prevention]	6
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	20
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	20
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	20
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	18
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	18
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	18
Holding fee (per day)	[Impounding Vehicles]	6
Home Occupations – Initial fee	[Statutory Planning]	22
Home Occupations – Renewal fee	[Statutory Planning]	22
Horizontal Sign	[Signs]	28
Hourly fee for home maintenance and gardening Weekday business hours	[Home Care Packages]	16
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	[Private services and Brokered Services]	17
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Saturday business hours (non HCP)	[Private services and Brokered Services]	17
Hourly fee for individual services (to max) Saturday business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Sunday business hours (non HCP)	[Private services and Brokered Services]	17
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]	17
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	16
Hourly Fee Support Ratio 1:1 Public Holiday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:1 Saturday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:1 Sunday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:1 Weekday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:1 Weekday Evening	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:2 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Public Holiday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:2 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Saturday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:2 Sunday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Sunday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre – Complex needs]	17
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre – Complex needs]	17

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H [continued]

Hourly Fee Support Ratio 1:3 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:3 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:3 Sunday	[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 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:4 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:4 Sunday	[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 > 1 hour (S39 or S55)	[Inspection required (S39 or S55)]	31
Hourly rate > 2 hours – Other Health Inspections	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	31
Hourly rate > 2 hours (Dust & Noise Mgmt. Plans)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	31
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	31

I

If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	22
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]	23
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.]	23
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	22
If the home occupation has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	22
IHC Service Educator Application Fee – GST Applicable	[Cockburn In Home Care]	15
IHC Service Educator Levy	[Cockburn In Home Care]	15
IHC Service Parent Fee	[Cockburn In Home Care]	15
Illuminated Sign	[Signs]	28
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	5
Impounded Trolley	[Impounding Vehicles]	6
Impounding	[Impounding Livestock, Other Animals & Signs]	5
Impounding Cat	[Impounding Cats]	5
Impounding Dog	[Impounding Dogs]	5
Impounding Signs	[Impounding Livestock, Other Animals & Signs]	5
Indoor cycle – commercial	[Level 1 (Per Hour)]	10
Indoor cycle – community	[Level 1 (Per Hour)]	10
Indoor cycle – schools	[Level 1 (Per Hour)]	10
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	35
Inflatable Birthday Party (per child)	[Birthday Parties]	13
Installation – One sign	[Direction Signs]	37
Installation – Two signs	[Direction Signs]	37
Instructor	[Service Fees – Aquatic Hire]	11
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	30

J

Joining fee Adult Active	[Membership General]	12
Joining fee Aquatic	[Membership General]	12
Junior Weekly Team Fees (all sports)	[Team Sports]	14

K

Kennel Annual Licence (previously per dog charge in 17/18)	[Keeping of Animals]	30
Kitchen – BOND	[Cockburn Youth Centre]	18
Kitchen both during and after hours (not only room hired – after hours)	[Cockburn Youth Centre]	18

L

Land Administration and Related Legal Agreements Administration Fee	[Leasing and Land Administration]	25
Lane Hire (indoor) – commercial	[Aquatic Lane Hire]	10
Lane Hire (indoor) – community	[Aquatic Lane Hire]	10
Lane Hire (indoor) – schools	[Aquatic Lane Hire]	10
Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	10
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	10
Lane Hire (outdoor) – schools	[Aquatic Lane Hire]	11
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	11

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Fee Name	Parent	Page
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L [continued]

Lane Hire (outdoor) 25m – community	[Aquatic Lane Hire]	11
Lane Hire (outdoor) 25m – schools	[Aquatic Lane Hire]	11
Large Halls (150+ people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	7
Large Room – Standard Rate p/h	[Hall Hire Charges]	7
Larger Establishments	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	29
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	29
Learn to swim pool – commercial	[Aquatic Lane Hire]	11
Learn to swim pool – community	[Aquatic Lane Hire]	11
Learn to swim pool – schools	[Aquatic Lane Hire]	11
Legal Fees	[Rates & Revenue Services]	3
Lemon, Lime Bitters	[Seniors Centre]	20
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	28
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	28
Library Bags	[Library Services]	4
Library Program Booking Fee	[Library Services]	4
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration]	25
Licence Fee – Initial & Renewal (food operators)	[Food Hawkers, Stallholders and Traders Licences]	30
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	6
Licence/Renewal	[Caravan Parks (Sch 3)]	29
Lifeguard	[Service Fees – Aquatic Hire]	11
Lifestyle Active	[Membership General]	12
Lifestyle Aquatic	[Membership General]	12
Load Weighing for Information Only	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Local Development Plan	[Local Development Plans]	24
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	[Building Levies]	26
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	11
Lodging House Annual registration	[Lodging Houses]	30
Lodging House Initial application	[Lodging Houses]	30
Long stay sites	[Caravan Parks (Sch 3)]	29
Lost and damaged items	[Library Services]	4
Lost card fee / Wrist band	[Service Fees – Memberships]	11
Lost Cat Trap	[Animal Control]	5
Lounge (Commercial)	[Seniors Centre]	19
Lounge (Community Group)	[Seniors Centre]	19

M

Main Hall	[Phoenix Theatre (per week)]	21
Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	18
Main Hall – BOND	[Cockburn Youth Centre]	18
Main Hall – During centre open hours	[Cockburn Youth Centre]	17
Main Hall – Not for Profit	[Main Hall and Round Room, hourly hire]	21
Main Hall – Standard	[Main Hall and Round Room, hourly hire]	21
Main Hall (Community rate)	[Community/Amateur]	21
Main Hall (Professional rate)	[Professional Hire]	21
Main meal only (to maximum)	[Seniors Centre]	20
Mandatory Swimming Pool Inspection Fees per annum	[Private Swimming Pool Inspection]	28
Manufacture cost for one sign	[Direction Signs]	37
Manure Works	[Licence & Registration Fees – Offensive Trades]	29
Mattresses in addition to the standard entry fee	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Meals 2 Courses	[Seniors Centre]	20
Meals 3 Courses Special Events (to maximum)	[Seniors Centre]	20
Meals for Centre Based Respite (to maximum) CHSP	[Commonwealth Home Support Program]	15
Meals for Centre-Based Respite (to maximum) non CHSP	[Private services and Brokered Services]	17
Medium Halls (50-150 people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Medium Room – Not for Profit Rate p/h	[Hall Hire Charges]	7
Medium Room – Standard Rate p/h	[Hall Hire Charges]	7
Meeting room – commercial	[Level 1 (Per Hour)]	10
Meeting room – community	[Level 1 (Per Hour)]	10
Meeting room – schools	[Level 1 (Per Hour)]	10
Membership (Annually)	[Seniors Centre]	19
Membership administration fee	[Service Fees – Memberships]	11
Memorandum of Consent Order	[Rates & Revenue Services]	3
Min. charge (Dust & Noise Mgmt. Plans)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	31
Min. charge (for 2 hours per officer) – Other Health Inspections	[Other inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	31
Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	31
Min. charge (S39 or S55)	[Inspection required (S39 or S55)]	31
Minimum (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	31
Minimum Clean Fill Load	[Clean Fill]	35

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Fee Name	Parent	Page
M [continued]		
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	35
Minimum Putrescible Load	[Putrescible solid waste]	35
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	[Building Services Levy Exemptions]	27
Modification to Local Development Plan	[Local Development Plans]	24
Monthly License Fee (3 sessions per week)	[Recreation Traders Licence]	9
More than 100 lots	[Built Strata Fees]	23
More than 195 lots	[Subdivision clearances]	23
More than 5 lots but not more than 100 lots	[Built Strata Fees]	23
More than 5 lots but not more than 195 lots	[Subdivision clearances]	23
Movie Meal Deal	[Seniors Centre]	20
MSW MGB 6mth Hire	[Waste Collection Services]	33
Multiple Dog Application	[Animal Control]	5
Music Room – 5 hour block rate (for bands & group rehearsal only)	[Cockburn Youth Centre]	18
Music Room – BOND	[Cockburn Youth Centre]	18
N		
Naval Base Lease Changeover Application Fee	[Naval Base Holiday Park]	25
New Food Premises – High, Medium Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	32
New Food Premises – Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	32
New Food Premises – Very Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	32
No inspection required (S39 or S55)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	31
Noise Monitoring Fee: Excess hours at flat rate per hour	[Noise]	33
Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	33
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Non Residential Burial Fee – 1 Cubic Meter Charge plus \$10.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	35
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	34
Non-Cockburn Resident – Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	34
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	35
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	34
O		
Occupancy Permit – Authorised Works s47,49,50 or 52 of the Building Act	[Building Services Levy – Authorised Works]	27
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	27
Occupancy Permit Under s46 of the Building Act	[Building Services Levy Exemptions]	27
On a roof \$5 per sq.m. per 0.1 sq.m. min.	[Signs]	28
Open truck – 11 axles "Road Train" (12.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 3 axles "6 wheeler" (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 4 axles "8 wheeler" (3.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 5 axles "Bogy Semi or 6 wheel pig trailer" (5.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open trucks, gross weight <5 tonnes (0.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Open trucks, gross weight 5-12tonnes (1.8tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
Other (per page)	[Reports]	24
Other Health Applications, hourly rate (minimum 1 hour charge)	[Expedited Approval/Service Fee]	31
Outdoor meeting room – commercial	[Service Fees – Aquatic Hire]	11
Outdoor meeting room – community	[Service Fees – Aquatic Hire]	11
Outdoor meeting room – schools	[Service Fees – Aquatic Hire]	11
Outing (Cost recovery to daily maximum)	[Seniors Centre]	20
Outrage daily maximum cost recovery fee	[Team Vacation Program]	17
Over 1 month	[Bond Deposit (Refundable)]	40
Overdue Book Fine	[Library Services]	4
Overflow site (per site)	[Caravan Parks (Sch 3)]	29
Overtime surcharge (for outside of the City)	[Safe Food Handler Training Sessions]	32
P		
Package Management Fee – Max per month	[Home Care Packages]	16
Packet of Biscuits	[Seniors Centre]	19
Park Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	25

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Fee Name	Parent	Page
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P [continued]

Payment Arrangement Admin Fee	[Rates & Revenue Services]	3
Payment Plan Administration Fee	[Naval Base Holiday Park]	25
Penalty Interest for overdue payments	[Naval Base Holiday Park]	25
Pension Cardholders – Owners Request	[Euthanasia]	6
Pension Cardholders – Voluntary Surrender	[Euthanasia]	6
Per Building Permit – Commercial/Industrial	[Plan Copies per Building Permit]	28
Per Building Permit – Residential:	[Plan Copies per Building Permit]	28
Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	34
Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	34
Per child (2 hours)	[Crèche]	12
Per child (3 hours)	[Crèche]	12
Per child (per session)	[Indoor Play Centre]	12
Per copy	[Freedom of Information (FOI) Fees]	22
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	22
Per Property – Residential	[Plan Copies per Building Permit]	28
Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	35
Per Tonne C&D	[Putrescible solid waste]	35
Per Tonne C&I	[Putrescible solid waste]	35
Per Tonne MSW	[Putrescible solid waste]	35
Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	34
Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	34
Personal Care (per hour)	[Commonwealth Home Support Program]	15
Plan printing from computer (per sheet)	[Photocopy drawings/maps (on paper)]	37
Planning enquiries-Reply to Property Settlement Questionnaire [2]	[Local Development Plans]	24
Play Active – Casual Visit	[Children Programming]	13
Play Active – Term Program (per session)	[Children Programming]	13
Pod (Computer/Training Room) after hours	[Cockburn Youth Centre]	18
Pod (Computer/Training Room) BOND	[Cockburn Youth Centre]	18
Pod (Computer/Training Room) during centre open hours	[Cockburn Youth Centre]	18
Pool General – Under 3 years	[Pool General]	13
Pool inflatable hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	11
Poultry Farming	[Licence & Registration Fees – Offensive Trades]	29
Power Poles	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Primary Classification – High Risk	[Annual Risk Assessment/Inspection Fee]	32
Primary Classification – Low Risk	[Annual Risk Assessment/Inspection Fee]	32
Primary Classification – Medium Risk	[Annual Risk Assessment/Inspection Fee]	32
Proactive Parking Patrolling (For profit private events, per hour per officer)	[Impounding Vehicles]	6
Promo 29 Seater Seniors Bus – Bond	[Seniors Bus Hire]	20
Promo 29 Seater Seniors Bus – Full day hire	[Seniors Bus Hire]	20
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	[Seniors Bus Hire]	20
Public Buildings – Hourly rate	[Application for approval to construct, extend or alter a public building]	32
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	32
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	32
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	32
Pups – Owners Request	[Euthanasia]	6
Pups – Voluntary Surrender	[Euthanasia]	6
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	33
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	34
Purchase additional 240lt Garden, Recycle or 140lt MSW Bin "one off" charge	[Waste Collection Services]	33
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	33
Pylon Sign or Tower Sign	[Signs]	28

R

Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	5
Rate Account Search	[Rates & Revenue Services]	3
Rate Notice Reprint per notice up to max \$100 per property (prior years)	[Rates & Revenue Services]	3
Rates Instalment Fee (per instalment)	[Rates & Revenue Services]	3
Rates Settlement Statement Reprint/Resend Fee	[Rates & Revenue Services]	3
Recovery pools	[Aquatic Lane Hire]	11
Recycling MGB 6mth Hire	[Waste Collection Services]	33
Referees, umpires etc.	[Service Fees – Sports]	10
Refund Fee (including bank reversal initiated by ratepayer)	[Rates & Revenue Services]	3
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	32
Refurbished Food Premises – Minor	[Application Fee – Amended or Refurbished Food Premises]	32
Registration of miniature horse and miniature pig (one-off application)	[Keeping of Animals]	30
Regular Hire Storage Large (p/month)	[Hall Hire Charges]	7
Regular Hire Storage Medium (p/month)	[Hall Hire Charges]	7

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Fee Name	Parent	Page
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R [continued]

Regular Hire Storage Small (p/month)	[Hall Hire Charges]	7
Regular hirer	[Security Call Out Fee]	21
Renewal after expiry	[Caravan Parks (Sch 3)]	29
Renewal and Modifications to Development Approvals	[Statutory Planning]	22
Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	19
Rent for Hairdresser/Natropath/Massage (half daily)	[Seniors Centre]	20
Replacement plastic readers' ticket	[Library Services]	4
Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	28
Request to provide Certificate of Building Compliance	[Additional Council Services]	27
Request to provide Certificate of Construction Compliance	[Additional Council Services]	27
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	27
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	[Additional Council Services]	27
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]	27
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	[Additional Council Services]	27
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	[Additional Council Services]	27
Reserve Hire – Weddings	[Reserve Hire]	8
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	8
Reserve Power Charge per day	[Reserve Hire]	8
Residential Burial Fee – 1 Trailer Pass plus \$9.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	35
Respite Care per hour	[Commonwealth Home Support Program]	15
Retail shop sales	[Retail]	14
Reviewing CCTV Footage hourly rate	[Security]	7
Road Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	25
Round of Sandwiches (max)	[Seniors Centre]	20
Round Room – Not for Profit	[Main Hall and Round Room, hourly hire]	21
Round Room – Standard	[Main Hall and Round Room, hourly hire]	21
Round Room (Community rate)	[Community/Amateur]	21
Round Room (Professional rate)	[Professional Hire]	21
Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	33
Rural Producer's sign	[Signs]	28
Rural Street Numbering Signs	[Strategic Planning]	24
RYDE Program	[Youth Programs]	18

S

Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	32
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	32
Scheme Text	[Reports]	24
School Entry	[Pool General]	13
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	14
Search for traffic data, drawings and stormwater drainage information	[Road Design]	37
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	23
Security Levy	[Security]	7
Senior Weekly Team Fees (all sports)	[Team Sports]	14
Seniors and Concession Card Holder Discount (seniors & pension card, war and veterans card, health care card, student card, very important volunteer card)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	14
Septic Tank Application Fee	[Onsite Waste Water Disposal]	29
Service Charge – 2nd 140lt MSW	[Waste Collection Services]	33
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	33
Service Charge – 2nd MSW MGB	[Waste Collection Services]	33
Service Charge – 2nd REC MGB	[Waste Collection Services]	33
Service Charge – Additional MSW Bin Service /Week	[Waste Collection Services]	34
Service Charge – Additional Recycle Bin Service /Week	[Waste Collection Services]	34
Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	34
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	34
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	34
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	[Waste Collection Services]	34

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Fee Name	Parent	Page
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S [continued]

Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	34
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	31
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	31
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	10
Shack Lease Fee	[Naval Base Holiday Park]	25
Shack Lease total	[Naval Base Holiday Park]	25
Shack Removal Levy	[Naval Base Holiday Park]	25
Shellfish and Crustacean Processing	[Licence & Registration Fees – Offensive Trades]	29
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	29
Sign Panel	[Signs]	28
Small Halls (0-50 people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Small Room – Standard Rate p/h	[Hall Hire Charges]	7
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	7
Social Support per hour	[Commonwealth Home Support Program]	15
Soft drink (maximum)	[Seniors Centre]	20
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	35
Soil Class 3	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	35
Soup/Dessert	[Seniors Centre]	20
Spa, Sauna, Steam, Wellness pool	[Pool General]	13
Spectator Entry	[Pool General]	13
Sports Lighting Charge	[Reserve Hire]	8
Sports Office	[Sports Hall]	10
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	12
Squad Active (13 years and above) Conditions apply	[South Lake Dolphins Access Membership]	12
Stable Registration: Min. charge	[Keeping of Animals]	30
Stable Registration: Min. per stall	[Keeping of Animals]	30
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	24
Subdivision clearance – not more than 5 lots	[Subdivision clearances]	23
Success Function Room	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Success Function Room – Not for profit rate	[Hall Hire Charges]	7
Success Function Room – Standard Rate	[Hall Hire Charges]	7
Sustenance (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	5
Sustenance of cats (per day or part thereof)	[Impounding Cats]	5
Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	5
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	12
Swim school – Access and Inclusion – 30 minutes	[Swim School Membership]	12
Swim Wall – set up / pack down	[Aquatic Lane Hire]	11

T

Tea, coffee, milo	[Seniors Centre]	20
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)	[Caravan Parks (Sch 3)]	29
Tennis Courts with lights (per hour)	[Tennis Courts]	7
Timber Packaging Contaminated	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Timber Packaging Uncontaminated, Untreated, Unpainted and No Composite Wood Product	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Toilet Block Hire per day	[Reserve Hire]	8
Toilet Block Hire per hour	[Reserve Hire]	8
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	8
Toilet/Changerooms – Half Day	[School/Junior Program Rates (18 and under)]	8
Towing Fee	[Impounding Vehicles]	6
Training Fee per FDC Program	[Cockburn Family Day Care]	15
Training Fee per IHC Program	[Cockburn In Home Care]	15
Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	32
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	32
Transaction Information Search/Rates Certificate	[Rates & Revenue Services]	3
Transfer of Licence	[Caravan Parks (Sch 3)]	29
Transfer of Licence Fee	[Licence & Registration Fees – Offensive Trades]	29
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	15
Transport 0-10km private max (0-30km)	[Private services and Brokered Services]	17
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	15
Transport 11-30km private max (0-30km)	[Private services and Brokered Services]	17
Transport 31-60km per trip	[Commonwealth Home Support Program]	15
Transport 31-60km private max per trip	[Private services and Brokered Services]	17
Transport 61km or more per trip	[Commonwealth Home Support Program]	15
Transport 61km or more private max per trip	[Private services and Brokered Services]	17
Transport Fee	[Cockburn Family Day Care]	14
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36

Fee Name	Parent	Page
U		
Umpire room	[Sports Hall]	10
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	25
Under verandah	[Signs]	28
Up to 1 month	[Bond Deposit (Refundable)]	40
Upfront payment option – on season fees	[Team Sports]	14
USB Sticks for public access computers	[Library Services]	4
V		
VacSwim spectator entry	[VacSwim Entry]	13
VacSwim swimmer entry	[VacSwim Entry]	13
Vehicle Traffic Data Collection	[Road Planning & Development Services]	37
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
W		
Warm water pool – 1/3	[Aquatic Lane Hire]	11
Warm water pool – Full	[Aquatic Lane Hire]	11
Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	33
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	11
Waterbubs session	[Pool General]	13
Waterslide Birthday Exclusive (per child)	[Birthday Parties]	13
Waterslide Birthday Non-Exclusive (per child)	[Birthday Parties]	13
Waterslide Entry (Adult & Child) per person	[Water Slides]	13
Waterslide hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	11
Weekly market/event – per annum	[Environmental Health Management]	29
Weekly maximum income tested fee	[Home Care Packages]	16
Whole Facility (Community rate)	[Community/Amateur]	21
Whole Facility (Professional rate)	[Professional Hire]	21
Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	[Subdivision clearances]	23
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	[Subdivision clearances]	24
Y		
Yearly License Fee	[Recreation Traders Licence]	9
Youth Active	[Membership General]	12
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	19
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	19
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	19
Z		
Zoning Certificates/Statements	[Subdivision clearances]	23
Zoning Certificates/Statements (Online)	[Subdivision clearances]	23

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11. CONFIDENTIAL BUSINESS

Nil

12. RESOLUTION OF COMPLIANCE

RECOMMENDATION

That Council is satisfied that resolutions carried at this Meeting and applicable to items concerning Council provided services and facilities, are:-

- (1) integrated and co-ordinated, so far as practicable, with any provided by the Commonwealth, the State or any public body;
- (2) not duplicated, to an extent Council considers inappropriate, services or facilities as provided by the Commonwealth, the State or any other body or person, whether public or private; and
- (3) managed efficiently and effectively.

13. CLOSURE OF MEETING