



# City of Cockburn Annual Budget 2020-2021



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**CITY OF COCKBURN**  
**BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**LOCAL GOVERNMENT ACT 1995**

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**CITY'S VISION**

Cockburn the best place to be

MAYOR'S MESSAGE

Dear Ratepayer

**The COVID-19 pandemic has, and will continue to have, unprecedented impacts on both the social and economic fabric of our community. Cockburn remains a 'growth' Council in terms of a steadily increasing population and a continuing demand for infrastructure from roads to community centres. Representations from the State Government to local governments across the State to give due consideration not to increase rates, fees and charges in their 2020/2021 budget have been addressed by Council.**

The Valuer General has revalued properties in-line with their statutory obligations, a requirement that occurs every three years for the majority of rateable properties in the City. This means that property values and rates will vary with some increasing while others have decreased. The Council adopted the budget allowing for a concession to be applied to those properties where an increase in rates would have applied. Other ratepayers will see that their property values and rates have remained the same or gone down.

The outcomes adopted in the budget and the associated corporate business plan and long term financial plan are reflected in this publication and clearly articulate the way forward for our community.

As always, the City will continue to offer a range of rate payment options, including SmartRates which allows ratepayers to make weekly or fortnightly direct debit payments providing them with greater convenience and assisting rates affordability. The waiving of interest and other fees on rates will also assist in alleviating the financial burden on ratepayers. Financial counselling services are offered to individuals and families and I encourage their use if you are facing financial difficulties.

In closing, I thank the Elected Members, staff and the many volunteers across the community for their contribution during these uncertain times and look forward to their support and guidance as we work together for the greater good.

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



## BUDGET OVERVIEW

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 2020-21 municipal budget is a product of the City's integrated planning framework and aims to deliver upon high level commitments contained within Council's Strategic Community Plan and 4 year Corporate Business Plan. It was timely for these documents to have been updated this year to address and incorporate any substantial consequences from the COVID-19 pandemic.

Financial parameters arising from the integrated planning framework are mostly guided by Council's Long Term Financial Plan (LTFP), which was recently reviewed and updated to incorporate the 2020-21 to 2029-30 period. Although the LTFP was only last updated in June 2019, the financial impacts of the COVID-19 pandemic on operating revenues triggered the need for a review and this is further discussed later in the report. This updated version of the LTFP was adopted by Council at the Special Council Meeting held 23 July 2020, along with the 2020-21 to 2024-25 Corporate Business Plan and 2020-21 municipal budget.

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

- Community, Sports and 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 2020-21 budget has continued delivering upon Council's financial strategy of low rate increases (none in 2020-21), 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.

With the advent of the COVID-19 Pandemic and calls by the Premier of Western Australia for Local Governments to freeze rates, fees and charges in line with similar actions taken by the State Government as a response to COVID-19, Council resolved the following at the April 2020 Ordinary Council Meeting:

*Requires the draft 2020-21 budget to be prepared for Council adoption on the following basis:*

1. A zero percentage average increase to rates;
2. Freezing of all City determined fees and charges at 2019-20 levels;
3. Eliminating instalment and penalty interest on rates as well as other associated fees and charges;
4. Removing the mandatory waste service levy from those commercial/ industrial properties not using the City's waste service;
5. Including a Sporting Clubs COVID Support Package – Stage 2, which will provide short term hire fee relief or reduction for when the City's facilities are reopened; and
6. Providing options for rent relief to tenants of City owned or controlled premises, commensurate with demonstrated COVID-19 impacts.

To best achieve Council's aim and in light of the triennial revaluation of all properties valued using the Gross Rental Value methodology, the City will seek to introduce a one-off COVID-19 Concession, so that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (on a like for like basis). The freezing of fees will also apply to the swimming pool levy and waste management service charges. Council's decision does not apply to the ESL (Emergency Services Levy), which the City collects on behalf of the State Government and Department of Fire and Emergency Services (DFES) and remits them the funds. The State Government has however

BUDGET OVERVIEW (CONTINUED)

determined that ESL charges for 2020-21 will be based on the 2019-20 ESL rates, charges and minimum / maximum ESL charge thresholds.

The overall objective of the proposed rates and charges in the 2020-21 Budget is to provide for the net funding requirement of the Council's Operational and Capital Program, being \$107.77M.

The rates concession for all properties above a GRV of \$20,690 remains in place for 2020-21.

Highlights of the 2020-21 Municipal Budget include:

- No increase in rates for 2020-21 with Council applying a one-off COVID-19 concession to ensure that no ratepayer will pay more in 2020-21 than in 2019-20 despite the implementation of the triennial GRV/UV revaluation supplied by Landgate.
- New housing and commercial/industrial construction is estimated to generate an additional 1.5% in revenue from part year rates, with potentially 750 new dwellings to service;
- Application to the Commonwealth Government for a Cockburn COVID-19 Fiscal Stimulus Package which would enable Council to expedite \$106.23m 'shovel-ready' projects.
- The City will continue its "Smart Rates" initiative with the City now having over 8,046 ratepayers using this weekly or fortnightly direct debit payment service, providing them with greater convenience and assisting rates affordability;
- Inclusion of 20 projects submitted by Community Residents Groups projects totalling \$400,000, following an invitation and submission process that was further refined in its second 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;
- The elimination of mandatory waste service charges for commercial/industrial properties that do not use the waste service provided.
- The elimination for 2020-21 of Rates administration fees (\$15) and Rates and Penalty interest charges.
- The City's Co-Safe security service will continue the rollout of the CCTV implementation strategy with three new projects totalling \$242k including for the Port Coogee development (continuing), Malabar Park BMX, Wally Hagan Basketball Centre and Bibra Lake;
- Decrease in operating revenue of 1.22% over the 2019-20 amended municipal budget;
- Operating cost decrease of 2.77% over prior 2019-20 amended budget;
- Salaries budget to increase by 3.8% allowing for estimated EA increase of 2%, grade increases and new staff;
- \$51.22m 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 \$12.5m);
- Plan to borrow \$5.3m for the expansion of the Port Coogee Marina
- Major building and facility construction projects include Frankland Park at \$7.72m (total \$9.6m), Malabar Park BMX in Bibra Lake at \$1.66m (total \$3.25m), Treeby Community Centre at \$3.1m (total \$4.55m), upgrading of Goodchild Park in Hamilton Hill at \$0.8m and delivery of Stage 2 of the Operation Centre at \$2.2m.
- Design funds of \$0.5m have been allocated for the \$9.5m re-development of the soccer facility at Beale Park in Spearwood, with a total cost of \$9.65m;
- Cockburn Coast Oval (McTaggart Cove Road) will be constructed for \$1.5m based on land purchased from Development WA (Landcorp) for \$9.43m (settlement date in 2025/26);
- Construction of a skate park in Aubin Grove will be undertaken in 2020-21 for \$0.56m;
- Funding has commenced for the Manning Park Master Plan (\$0.48m) and for Sports Lighting at Coolbellup's Len Packham Park (\$0.5m);
- The 2020-21 budget includes a number of major road projects, including \$0.9m for blackspot work at corner of Farrington Road and North Lake Road, Construction of a roundabout at Rockingham Road and Phoenix Road (\$1.17m) resurfacing projects \$1.11m, Traffic Management initiatives \$0.7m, footpath (new and rehabilitation) \$2.25m, drainage and sump projects \$0.84m 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);

BUDGET OVERVIEW (CONTINUED)

- Stage 1 works will commence at the Henderson Waste and Recovery Park including bulk earthworks/relocation of Dalison Road/services at a cost of \$3m funded in full from the Waste Reserve.
- Council's Community Grants and 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, 2020-21 being year 2 of a five year repayment plan;
- Parks and Environment Construction Program totalling \$6.0m covering new parks development plus a range of other projects covering greening plans, natural area improvements, shade sail implementation and playground renewals;
- 2020-21 will see 7 new projects delivered under the City's Shade Sail Strategy;
- Presentation of a balanced municipal budget with a small closing surplus of \$38,911; and
- 2020-21 is budgeted to be the eleventh straight year where the City achieves an overall operating surplus, a primary indicator of financial performance and health as it indicates cash backed depreciation for funding asset renewal. COVID-19 budgetary impacts have reduced this to a slim margin of \$0.5m margin in 2020-21, although this is planned to recover in future years in the LTFP.

COVID-19 Considerations and Impacts

The 2020-21 budget is showing a tightening of its net operating surplus from \$5.78m to \$0.497m, primarily the result of freezing rates, fees and charges in response to COVID-19 and the request from the Premier of Western Australia. This diminished result still demonstrates the City has adequate funding necessary to complete asset renewals, upgrades and extensions as they fall due. However, the small surplus does not fully cover the required level of disciplined transfers to reserves funded from operating income (i.e. capital reserves for waste collection, waste disposal, ARC and IHCF buildings, Naval Base Shacks, SAR's and interest on cash reserves) and limits municipal funding for new capital works.

The impact of COVID-19 and Council's commitment on the 2020-21 municipal budget exceeds \$6.0m summarised as follows:

- Zero rates increase (vs 2.0% in LTFP) \$2.15m
- COVID-19 Rates Concession \$1.73m
- Rates instalment and Penalty interest waived \$0.77m
- Rates instalment admin fees \$0.23m
- Freeze on Council set Fees and Charges \$0.50m
- Waiving mandatory commercial waste charges \$0.55m
- Lease and rent waivers \$0.1m

Given the magnitude of these financial impacts on the City's budgeting for 2020-21 and future budgets, the City revised its LTFP in order to accommodate these impacts and recalibrate planning and spending in future years. The revised LTFP is aligned to the latest update of the City's Corporate Business Plan and does not substantially alter priorities within the City's updated Strategic Community Plan (adopted at the July OCM). As these plans were recently prepared, this has allowed the City to address and embed any COVID-19 impacts.

Local Government (COVID-19 Response) Ministerial Order 2020

In response to the COVID-19 pandemic, the Minister for Local Government made the COVID-19 Ministerial Order, which was gazetted on 8 May 2020 in accordance with section 10.3 of the *Local Government Act 1995*. This order modified certain requirements of the Local Government Act and has implications for how Local Governments make rating and budget decisions for the 2020-21 financial year. However, the implications mostly do not apply to the City as its COVID-19 responses have either exceeded the requirements of the order or they are not relevant to the City's circumstances.

A table has been attached to the agenda that details how the COVID-19 Ministerial Order has modified *Local Government Act 1995* requirements with respect to preparing the 2020-21 annual

## BUDGET OVERVIEW (CONTINUED)

budget and how the City is responding to the requirements of the Ministerial Order (whether applicable or not). This ultimately serves to demonstrate that the City has complied with the Ministerial Order. A high level summary of the key issues is provided below:

1. Relief from referencing the requirements of the plan for the future due to COVID-19 Pandemic:
  - The City's budget has been prepared on this basis as outlined within this report (complies).
2. Persons suffering financial hardship are not required to pay interest on instalments or overdue amounts owing, or any additional instalment charges:
  - The City is proposing to not charge any interest in 2020-21 on rates or other amounts owing to the City, which will ensure the Ministerial Order requirements are met (complies).
3. Relaxation in ministerial approval requirements for certain minimum payments and differential rating settings that don't comply with the Local Government Act 1995, if local governments choose to keep differential rates the same as in 2019-20:
  - The City's differential rating settings comply with the Local Government Act 1995, so there is no need to seek ministerial approvals (not applicable).
4. Reduction in the lower limit of revenue to be raised from general rates to meet the budget deficiency from 90% to 80%:
  - The City's proposed general rates achieve 100.04% of the budget deficiency (balanced budget), being above the lower limit of 80% and below the upper limit of 110% (which remained unchanged).

Income

The 2020-21 operating income for the City has been budgeted at \$152.03m, representing a decrease of 1.22% over the 2019-20 amended municipal budget. The sources of income are displayed in Table 1 below. The primary source of income for the City is property rates, with the \$107.77m representing 70.88% of operating income. Fees and Charges are the other main source of income at \$28.01m (18.42% of operating income).

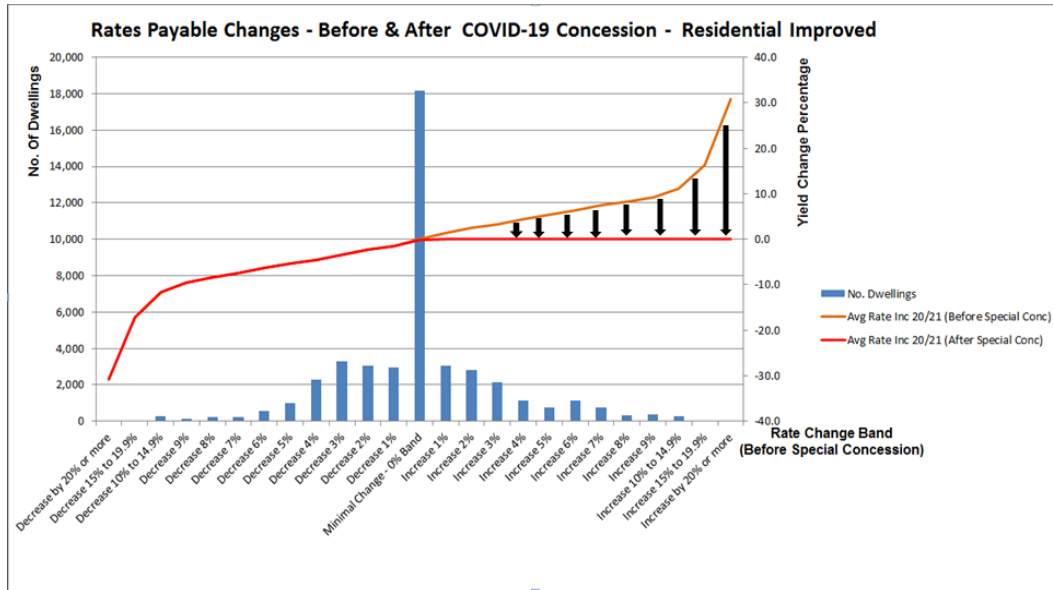
Table 1 – Operating revenue budgets for 2020-21 and 2019-20

All Figures in \$M	2019-20 Amended Budget	2020-21 Budget	Increase 2020-21 Budget on 2019-20 Budget	% of Overall Income of 2020-21 Budget
Rates	105.82	107.77	1.84%	70.88%
Specified Area Rates	0.59	0.56	-5.08%	0.03%
Fees and Charges	30.20	28.01	-7.25%	18.42%
Operating Grants	10.96	11.80	7.66%	7.76%
Contributions	1.54	0.97	-37.01%	0.06%
Interest Income	4.78	2.93	-38.70%	1.92%
<b>Total Revenue</b>	<b>153.91</b>	<b>152.03</b>	<b>-1.22%</b>	<b>100.0%</b>

Rates Income

The 2020-21 budget has been balanced on the basis of a zero percentage average increase to the rates yield. In addition, the Council will introduce a one-off COVID-19 concession for 2020-21 so that no ratepayer will pay more in 2020-21 than they did in 2019-20 (on a like for like basis). The following chart illustrates the effect the COVID-19 concession will have on the rates payable by the City's ratepayers:

BUDGET OVERVIEW (CONTINUED)



Residential Improved

The proposed rate in the dollar of GRV value for this category is 8.510¢ (adjusted upwards from last year by 11.97% to maintain overall parity with the 2019-20 rates yield) with a minimum payment amount of \$1,353 (no change over 2019-20). The increase in the rate in the dollar is offset by the average decrease in GRV of 13.53%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession in 2020-21. The concession will reduce the rates for those properties with increases to the same amount charged this year (on a like for like basis). This concession ensures no property pays more in rates in 2020-21 than in 2019-20 (on a like for like basis). These parameters will apply to 44,904 or 88.0% of the City’s rateable properties.

Those single improved residential properties whose GRV is greater than \$20,690 will also be eligible for a high GRV rates concession. The concession amount is calculated by using a rate in the dollar of 2.815¢ and applying it to that portion of GRV over the \$20,690 threshold.

The pension rebate cap of \$750 (first applied in 2016-17) will remain at this level for 2020-21, 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.

Cockburn home owners continued paying some of the lowest household rates in the metropolitan area in 2019-20. Table 2 below shows current year average rates for neighbouring councils which supports the supposition that Cockburn residential improved ratepayers continue to pay lower rates when compared with neighbouring Councils (inclusive of rates, waste and security charges).



## BUDGET OVERVIEW (CONTINUED)

Table 2 – Comparison of average rates for 2019-20

Council	Minimum Amount Residential Rates	Average Residential Rates excluding Minimums	Average Residential Rates
<b>Cockburn</b>	<b>\$1,353</b>	<b>\$1,680</b>	<b>\$1,584</b>
Kwinana	\$1,359	\$1,717	\$1,683
Rockingham	\$1,575	\$1,817	\$1,726
Fremantle	\$1,344	\$2,054	\$1,835
Melville	\$1,343	\$1,923	\$1,766
East Fremantle	\$1,106	\$2,121	\$2,039

*Cockburn, Melville, Fremantle and East Fremantle include their waste charge in the rate in dollar/minimum payment. Kwinana and Rockingham have a separate waste charge which has been added to their average rates and minimum payment. Melville has 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 \$1,584 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 \$1,680.

#### Vacant Land

The proposed rate in the dollar of GRV value for this category is 9.145c (increase of 1.69%) with a minimum payment amount of \$727 (decrease of \$1). The increase in the rate in the dollar is offset by an average decrease in GRV of 1.9%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020-21 than in 2019-20 (on a like for like basis). These parameters will apply to 3,088 or 6.0% of the City's rateable properties.

#### Commercial/Industrial Improved

The proposed rate in the dollar of GRV value for this category is 8.219c (increase of 3.02%) with a minimum payment amount of \$786 (no change). The increase in the rate in the dollar is offset by an average decrease in GRV of 2.9%, ensuring a zero average rates increase for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020-21 than in 2019-20 (on a like for like basis). This will apply to 2,896 or 5.7% of the City's rateable properties.

#### Commercial Caravan Parks

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% the minimum residential improved rate over a period of ten years. Pension

**BUDGET OVERVIEW (CONTINUED)**

rebates will be factored in so no pensioner is disadvantaged. This strategy has been frozen for 2020-21 due to COVID-19.

The proposed rate in the dollar of GRV value for this category is 11.081¢ with a minimum payment amount set at \$786 (although no properties are on the minimum). This will apply to only two of the City's rateable properties.

Unimproved Value – Rural General and Rural Vacant

The proposed rate in the dollar of UV value (Rural General) for this category is an unchanged 0.268¢ with a minimum payment amount of \$958 (no change). This will apply to 77 or 0.15% of the City's rateable properties.

The proposed rate in the dollar of UV value (Rural Vacant) for this category is an unchanged 0.413¢ with a minimum payment amount of \$958 (no change). This will apply to 50 or 0.10% of the City's rateable properties.

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 \$1.50m during 2020-21.

Pool Inspection Fee

The fee will not increase in 2020-21 so will remain at \$42.95 per property with a swimming pool. This will provide funding 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 remain at 1.2678c in the dollar of GRV value for 2020-21. 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 2020-21, 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 remain at 1.2678c for 2020-21. 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 107 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 remain at 1.2678c in the dollar of GRV value for residential landholders only for 2020-21. 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.

BUDGET OVERVIEW (CONTINUED)

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 not increase the rates in the dollar for 2020-21. As such and given the fall in average GRV for residential values by 13.5%, home owners will see an actual reduction in the ESL for 2020-21 compared with 2019-20.

The City is expecting to collect over \$17.1m from this levy on behalf of DFES in 2020-21 and will pass these funds to DFES over four instalments under the existing agreement.

Fees and Charges

The City has budgeted to receive \$28.01m in Fees and Charges in 2020-21. 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. Compared with 2019-20, Fees and Charges have decreased by 7.25% resulting from the impact of COVID-19 on the Cockburn ARC and a freeze in fees and charges for 2020-21.

Income from the Henderson Waste Recovery Park will remain at \$5.7m with increased tonnages being derived from MSW waste. However, gate fees are remaining the same this year with the State Government Landfill Levy remaining at \$70 per tonne.

Statutory fees collected for Planning and Building will remain at \$2.3m. The charges are set by the State Government and no increases to rates chargeable are expected.

Lease and rental income will be \$3.4m, a reduction of \$0.2m resulting from COVID-19 where the City has granted rental waivers and deferrals in line with the relevant decision of the National Cabinet and the Commercial Tenancies (COVID-19 Response) Regulations 2020 introduced by the State Government. Rents include 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. Most of the impact from the regulations will be accounted for in 2019-20, there may be residual impacts in 2020-21 given the Pandemic status continues to 30 September 2020.

Fees generated from the Cockburn ARC aquatic and recreation facility are budgeted at \$11.1m, with no increase in fees and charges in 2020-21. COVID-19 has seen a fall in income of \$3m in 2019-20. However with Phase 3 and 4 expected to be in place by 30 June 2020, business as could be expected to kick in early in the new financial year.

Income from Port Coogee Marina pen fees is budgeted at \$1.0m with no increase in pen fees for 2020-21 in line with Council's decision to freeze fees and charges.

## BUDGET OVERVIEW (CONTINUED)

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 2020 Federal COVID-19 response brought forward 50% of the 2020-21 Financial Assistance Grants (General and Untied Road grants) 2019-20.

The Federal Government has in recent years adopted a strategy of advancing half of the coming year's Financial Assistance Grants. 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 Government's strategy. The 2020-21 budget includes a only 50% of a full year's allocation of these grants at \$4.2m. The budget implications of any deviation from this strategy will be addressed at the time.

Table 4 – Operating grants for 2020-21

Grant	Amount \$
Child Care and Children (Federal Government)	\$2.75m
Financial Assistance (Untied from Federal Government)	\$1.25m
Financial Assistance (Roads from Federal Government)	\$0.85m
Aged Services (State and Federal Governments)	\$4.05m
Youth Services	\$0.22m
Family Services	\$0.36m
DFES Operational Grant – Volunteer Fire Brigade Service	\$0.24m
Financial Counselling	\$0.25m
Rehabilitation of Roe 8 land	\$1.15m
Other minor grants	\$0.68m
<b>Total Grants</b>	<b>\$11.80m</b>

Interest Income

Income from this item is usually 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). As part of the COVID-19 response Council has agreed to not charge Instalment, Penalty Interest and ESL Penalty Interest on rates for 2020-21 costing the budget \$0.76m. Interest paid by the State Revenue Office for deferred pensioner rates will remain. The interest income budget has been set at \$2.93m for 2020-21 down by 37% on the 2019-20 amended budget. Interest rate will remain at historic lows for the next twelve months. This position will be assessed at the mid-year budget review.

- Municipal Interest \$2.90m
- Deferred Pension rates interest \$0.03m

In accordance with the *Local Government (Financial Management) Regulations 1996*, 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 an increase of 0.16% in operating expenditure for 2020-21 to a total of \$151.53m. Whilst this a negligible overall increase, it does include items where costs have reduced that are offset by others that have increased.

## BUDGET OVERVIEW (CONTINUED)

The following comparative table indicates the budget change in operating expenditure by nature or type between financial years 2019-20 and 2020-21.

Table 5 – Operating expenditure budgets 2020-21 and 2019-20

All Figures in \$M	2019-20 Adopted Budget	2020-21 Proposed Budget	Year on Year % Budget Change	% of Overall Expenditure of 2020-21 Budget
Employee Costs	58.92	61.16	+3.8%	40.4%
Materials and Contracts	38.46	36.98	-4.0%	24.4%
Utilities	5.73	5.75	+0.4%	3.8%
Interest Expense	2.29	0.70	-69.4%	0.5%
Insurance	1.56	1.72	+10.4%	1.1%
Other Expenses	9.48	9.58	+1.0%	6.3%
Depreciation/Amortisation	34.85	35.64	+2.3%	23.5%
<b>Total Expenditure</b>	<b>151.29</b>	<b>151.53</b>	<b>0.16%</b>	<b>100.0%</b>

#### Employee Costs

Employee costs are the City's biggest single operating cost item and this has increased 3.8% to \$61.16m. This increase includes the increase for all staff under the City's Enterprise Agreement (EA) of 2.0% plus new staff and grade/step increases as provided for in the EA.

The 2020-21 budget includes seven FTE new staff positions at a total cost of \$0.75m, but has deviated from the City's Workforce Plan requirements due to funding pressures brought about by the COVID-19 pandemic:

Position	FTE
CoSafe Team Leaders x 4 (restructured CoSafe service)	4
Waste Collection Driver (growth in service)	1
Plant Operator (convert from contract)	1
Travel Smart Officer (convert from contract)	1
	<b>7.0</b>

#### Materials and Contract

Aside from employee and related on-costs, materials and contracts is the City's next largest recurrent operating expenditure item at \$36.98m (a decrease of 4.0% on the previous year). The following summary items comprise this expenditure for 2020-21:

- Waste collection \$3.1m (-14.2%) no more RRRC entry fees;
- Landfill running costs \$1.1m (+50.1%) additional leachate treatment costs;
- Parks and playgrounds \$3.8m (+1.0%);
- Environmental management \$2.4m (-15.4%) lower Roe 8 land rehabilitation costs;
- Streetscapes and street trees maintenance \$2.7m (+13.4%) increased number of streetscapes being maintained;
- Facilities maintenance \$3.4m (+7.4%) hydrogen feasibility study;
- Roads planning and maintenance \$1.3m (+0.8%);
- Plant and fleet maintenance \$1.4m (+1.8%);
- Co-Safe \$1.3m (-45.9%) restructure of CoSafe service model;
- Cockburn ARC operations \$3.0m (+1.5%);

### BUDGET OVERVIEW (CONTINUED)

- Marina and coastal area maintenance \$0.7m (-17.8%) Eco shark barrier new lease treatment under Australian Accounting Standards;
- Childcare services \$2.2m (-5.1%);
- Aged, seniors, family and youth services \$1.4m (-21.0%) reduction in Home Care Packages grants;
- Library Services \$0.7m (-5.4%) less consultancy costs for strategic plan;
- Community events, communications and marketing \$1.6m (-3.0%) less feasibility study for arts and culture centre;
- Information Services \$3.0m (-8.3%) reduced software consultancy costs;
- Planning and regulatory services \$1.1m (+15.5%) higher strategic planning and land administration associated costs; and
- Governance and administration \$2.8m (+4.5%) higher audit fees and governance systems software costs.

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. The City continues to develop its procurement framework to ensure more competitive and transparent processes and to drive better value for money from its annual budget.

#### Insurance

The City, like all local governments in WA (except for one), is a member of the Local Government Insurance Scheme (LGIS) – a cooperative insurance scheme. In effect, the City (along with the other local government members) self-insures through the LGIS mutual.

The Scheme has previously covered workers compensation, property and public liability (including professional indemnity) insurances. For 2020-21, LGIS has expanded the scheme to also include the following insurances:

- Motor Vehicles,
- Management Liability (Councillor and officers and employment practices),
- Commercial Crime and Cyber Liability,
- Personal Accident
- Corporate Travel
- Journey Injury, and
- Pollution Legal Liability

This means very few of the City's insurances now sit outside the scheme, with these being brokered by LGIS on the City's behalf. These include Events Cancellation, Marine Cargo (transport of goods), Marine Hull and Employee Income Protection.

The total premium for insurance policies in 2020-21 is budgeted at \$1.72m (\$1.68m for Scheme policies). This is an overall increase of 10.4% on last year's budget (skewed by rebate payments) but only a 1.8% increase on last year's actual premiums. The insurance market has been hardening for the past two years due to challenges driven by the increasing cost of natural catastrophes and the poor performance of Professional Indemnity and Directors and Officer markets. The LGIS Scheme has served to self-determine member impacts to a certain degree, with the provision of a COVID-19 support package contribution in 2020-21, funded from LGIS reserves.

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

#### Utilities

This item covers the City's expenditure on electricity, gas, water and telecommunications and the City has budgeted for a small 0.4% increase in costs to \$5.75m, expecting the State Government to come good on its promise of freezing charges. However, the state budget is being adopted in

## BUDGET OVERVIEW (CONTINUED)

October this year due to COVID-19 and any material impacts will be addressed at Council's mid-year budget review.

Electricity is the main item at \$4.59m, supplying power to the City's buildings and associated facilities, as well as for street lighting. The City currently pays for 14,099 street lights, which is budgeted to cost \$2.72m in 2020-21.

The balance of \$1.87m in electricity will be expended on buildings and other facilities and associated infrastructure. The majority of this cost is for a number of the Council's facilities (26 in total) that are deemed contestable and subject to a three year fixed price contract, expiring May 2021.

Water charges of \$0.44m, Telecommunication/Network charges of \$0.60m and gas charges of \$0.09m make up the balance of utility costs, which collectively have increased by around 5.0%.

#### Other Expenses

Other expenses totalling \$9.58m have increased by 1.0% over the 2019-20 annual budget. This item of expenditure includes a number of sundry items with the main one being the State Government's Landfill Levy of \$5.34m. This has been budgeted to increase by a small 1.3% based on tonnage expectations only, as the levy rates have been frozen by the state government since July 2018.

The Grants and Donations budget of \$1.45m is unchanged from last year and will provide some of the funding needed for the City's COVID-19 Recovery and Response Plan (including the Sporting Clubs COVID Support Package). Fuel costs of \$0.85m have been reduced by 15%, due to reduced prices and more efficient vehicles.

Elected member meeting fees and various allowances of \$0.50m are little changed on last year, given the Salaries and Allowances Tribunal kept prescribed fees at existing levels. The only other significant line items under Other Expenses are child care related parent and educator service fees at \$0.53m and \$0.31m in reimbursed aged care expenses under the Home Care Packages program.

#### Depreciation

The City has estimated \$35.64m of depreciation and amortisation for 2020-21, which is 2.3% higher than the 2019-20 adopted budget. The City has effectively cash backed its depreciation through generating an operating surplus. This fiscally responsible strategy enables the City to use the cash generated to refurbish or renew those existing assets required in 2020-21, or to save the cash into reserves for future refurbishment needs. The funds also contribute to the construction of new assets as well.

This funding strategy helps to ensure existing City assets provide consistent service levels to the community over a longer life. It also ensures that future generations of ratepayers won't be burdened with excessive costs or debt in order to maintain existing service levels.

*Table 6 – Depreciation/Amortisation for 2020-21*

<b><u>Asset Class</u></b>	<b><u>\$</u></b>
Roads	\$12.19m
Footpaths	\$1.82m
Drainage	\$2.73m
Technology/ CCTV	\$1.59m
Parks/Environment	\$4.66m
Marina	\$0.54m
Coastal Infrastructure	\$0.54m
Buildings and Facilities	\$6.63m

## BUDGET OVERVIEW (CONTINUED)

<b>Asset Class</b>	<b>\$</b>
Fleet (Plant and Equipment)	\$3.21m
HWRP	\$1.14m
Furniture	\$0.36m
Leased Equipment	\$0.23m
<b>Total</b>	<b>\$35.64m</b>

Interest Expense

Although interest expenses look to have reduced significantly from \$2.29m to \$0.70m, this is artificially impacted by the payments made to the Southern Metropolitan Regional Council (SMRC) for their loan repayments. The payments were previously treated as an expense (both capital and interest), but audit has required the City to recognise the SMRC debt on its balance sheet. The result is that the payments are now split between principal and interest.

The City will pay interest of \$0.53m on the Cockburn ARC loan in 2020-21 (\$0.62m last year). This expense and the principal portion of the loan repayments is reimbursed to the municipal budget via developer contributions received for DCA 13 held in reserve. Another \$0.17m in interest is budgeted for the SMRC loans.

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2020-21.

*Table 7 – Capital income for 2020-21*

Frankland Park - CSRFF	\$1.50m
Lotterywest - Malabar Park BMX	\$0.10m
POS Cash in Lieu - Aubin Grove Skate Facility	\$0.56m
Sale of Plant assets (trade-ins)	\$0.84m
Bike Network Grants	\$0.35m
State MRRG/Blackspot \$1.06m / Commonwealth Grants (Rockingham/Phoenix Roundabout) \$1.18m	\$2.24m
Private/developer contributions towards Karel Ave (Berrigan to Farrington) \$0.5m	\$0.50m
Developer Contributions – Community Infrastructure and Roads	\$4.08m
<b>Total 2020-21</b>	<b>\$10.17m</b>

Capital Expenditure

The following chart indicates where the City will commit its capital expenditure totalling \$51.22m for 2020-21:

*Table 8 – Capital expenditure by Asset Class for 2020-21*

<b>Asset Class</b>	<b>\$</b>
Roads	7.55m
Footpaths/Shared Paths	2.21m
Drainage	0.84m



## BUDGET OVERVIEW (CONTINUED)

<b>Asset Class</b>	<b>\$</b>
Technology/ CCTV	0.68m
Parks and Environment	6.08m
Marina and Coastal Engineering	5.80m
Buildings	19.51m
Fleet (Plant and Equipment)	5.41m
HWRP Landfill Site	3.14m
<b>Total</b>	<b>51.22m</b>

New Projects

Below is a list of key new projects included in the capital budget for 2020-21. For a comprehensive list of projects please refer to the attachment – New Capital and Operating Initiatives 2020-21.

*Table 9 – Key capital projects and spend for 2020-21*

<b>New Capital Projects for 2020-21</b>	<b>Allocated Funds \$</b>
<b>Roads and Paths Infrastructure</b>	
Roads – Funding Karel Ave (Berrigan Ave to Farrington Road) (total \$5.5m)	2.00m
Rockingham Road and Phoenix Roundabout	1.18m
Rockingham Rd (Phoenix Rd to Spearwood Av) detailed design	0.50m
Farrington and North Lake Road intersection (State Blackspot)	0.90m
MRRG Rehabilitation Works	0.63m
Roads Resurfacing Program	1.12m
Roads – Traffic Management (8 projects)	0.70m
Street Lighting and LED Upgrades	0.20m
Footpath Program (new \$0.92m; rehabilitation \$0.48m)	1.40m
Bike Plan projects	0.80m
<b>Buildings and Facilities</b>	
Frankland Park Rec and Community Centre (total \$9.6m)	7.72m
Malabar Park BMX facilities construction (total \$3.25m)	1.65m
Beale Park design (total \$9.40m)	0.50m
Treeby (Calleya) Community Centre (total \$4.55m)	3.10m
Aboriginal Cultural and Visitor Centre (total \$6.0m)	0.50m
Goodchild Park Upgrades	0.80m
Cockburn ARC – Upgrades and Expansion	0.77m
Operations Centre Stage 2	2.20m
Asset Management Plan based renewals – buildings	1.6m
<b>Parks and Environment</b>	
Cockburn Coast Oval (total \$1.7m)	1.50m
Manning Park Master Plan (year one of ten – total \$7.25m)	0.49m

## BUDGET OVERVIEW (CONTINUED)

New Capital Projects for 2020-21	Allocated Funds \$
Bibra Lake Master Plan (Revegetation, artwork, signage)	0.52m
Len Packham Park Sports Lighting	0.50m
Aubin Grove Skate Park	0.56m
Streetscapes and street trees planting program	0.50m
Shade Sails of parks and playground (8)	0.16m
POS Strategy and Resident Group minor projects	0.68m
Parks AMP asset renewal projects	0.82m
Playground Renewals (10)	0.35m
Other Major Capital Projects	
Stage1 Enabling Works Henderson Redevelopment	3.00m
Marina Expansion - Stage 1	5.28m
Digital/Cyber/Software/Hardware	0.66m
CCTV projects	0.23m

Unfinished capital works and projects from 2019-20 have not been included in the 2020-21 budget as these are in the process of being determined. Once determined, any municipal funding for these will be transferred into the Carry Forward Projects Reserve. This measure ensures that funding for carried forward works and projects is preserved, allowing for them to continue into the new year without any adverse impact on the budget. A detailed listing will be brought to Council for incorporation into the 2020-21 budget once the 2019-20 accounts have been finalised and audited.

COVID-19 Fiscal Stimulus Package Request

The City has submitted two requests for a fiscal stimulus package so as to expedite so-called “shovel-ready” projects. The first request was as a result of an approach from the Deputy Prime Minister seeking road projects that could be ready to commence. The City submitted projects totalling \$31.7m where the Commonwealth Government could potentially fund approximately \$17m. The second request was a joint approach from the South West Group, initiated by the City where the City submitted a project list of community infrastructure projects totalling \$74.53m as per Table 10.

Table 10 – List of COVID-19 Projects

Project	Cost
Davilak Oval – Reserve upgrade	\$8.80m
Beale Park – Reserve and Clubrooms Upgrade	\$9.35m
Dalmatinac Park and Lucretia Park Upgrade	\$2.90m
Wally Hagan Basketball Centre New Building facility only not including Soccer (Dixon Reserve or AFL ovals (Roe 9 Land)	\$20.00m
Cockburn Coast Club Rooms	\$3.30m
Cockburn Coast Community Centre	\$6.30m
Hamilton Hill Community Centre	\$3.40m
Anning Park Tennis Centre	\$3.43m
CCW Community Facilities and Clubrooms	\$4.40m
Tempest Park – Clubroom upgrades	\$0.80m

## BUDGET OVERVIEW (CONTINUED)

Project	Cost
Aubin Grove Community Facility – Upgraded	\$0.75m
Small Ball facility at Nicholson Reserve	\$1.00m
Bike Plan (State Plan in COC)	\$10.00m
Total	\$74.53m

Loans and Borrowings

The City has budgeted to borrow \$5.3m in 2020-21 for the expansion of the Port Coogee Marina. The servicing of this loan will be from the lease fees derived from the additional pens, which the City has a substantial wait list for. No repayments are planned for 2020-21 on this loan as the funds are likely to be drawn in the second half of the year.

Repayment of principal at \$2.5m per annum on the original \$25m Cockburn ARC loan will continue. At the end of the 2020-21 financial year, the outstanding loan balance will reduce to \$12.5m. This loan will be fully repaid in June 2025. The repayments on this loan are fully funded from developer contributions received under the Community Infrastructure scheme (DCP 13), as the loan effectively advanced funding from this income source.

The City accounted for SMRC loans in its balance sheet in 2018-19, following audit guidance. Whilst the City did not take out the loans, it provided a guarantee for SMRC's lending facility to the WA Treasury Corporation (along with the other SMRC participants). Principal repayments totalling \$1.4m are estimated for 2020-21, reducing the outstanding balance to \$4.4m. The loans will be fully paid in the 2022-23 year.

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 \$29.13m into its financial reserves and draw down \$30.70m to fund a series of major capital projects and other requirements (net reduction of \$1.57m). The balance of financial reserves at the end of June 2021 is budgeted at \$130.05m as represented below:

Table 11 – Financial Reserves Summary as at 30 June 2021

Reserve Categories	Funds 1 July	Transfers In	Transfers Out	Funds held \$
Operating Reserves	14.66	3.66	0.66	17.66
Capital Reserves	52.91	10.43	17.05	46.29
Asset Renewal Reserves	40.81	9.26	7.24	42.83
Developer Contribution Scheme Reserves	14.67	4.26	3.17	15.76
Specified Area Rates Reserves	1.96	0.51	0.28	2.19
Restricted Funds Reserves	6.61	1.01	2.30	5.32
	<b>131.62</b>	<b>29.13</b>	<b>30.70</b>	<b>130.05</b>

The City continues reserving funds received via Development Contribution Plans (a levy on all new lots for community infrastructure and certain roads infrastructure) with the City expecting to receive

## BUDGET OVERVIEW (CONTINUED)

\$4.08m in 2020-21 from developer contributions and spending \$3.17m of these funds. 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).

### Statutory Budget

The Local Government Act and the Local Government (Financial Management) Regulations prescribe the required form and content of the City's adopted budget. Essentially, the City's budget is to include an income statement, cash flow statement and rate setting statement. Other required information is included within the statutory budget as notes to these statements.

This year, the City has used a template model developed for the sector by a specialist accounting firm in order to ensure compliance with all the legislative requirements and Australian Accounting Standards (AAS).

### Statement of Comprehensive Income (Nature or Type and Program)

The City's budget includes both an income statement by program (required by the LG regulations) and an income statement by nature or type (required by AAS). This statement is used to determine the City's net operating surplus of \$0.497m, demonstrating enough revenue to cover depreciation. The net result of \$9.72m adds non-operating and capital income of \$9.22m to the operating result, as required by AAS.

### Rate Setting Statement

The Rate Setting Statement is a unique financial statement applicable to WA Local Governments as prescribed by the LG regulations. 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 1995*. The rates to be raised in 2020-21 total \$107.77m and only includes general rates (service charges, specified area rates, interest from instalments and penalty interest or instalment fees are required to be excluded).

### Statement of Cashflow

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

- Net operating cash inflows are \$36.49m (\$41.02m 2019-20);
- Net investment cash outflows are \$42.87m (\$30.17m 2019-20);
- Net financing cash inflows are \$2.95m (\$12.45m outflow 2019-20);
- Net overall cash outflow is \$3.43m (\$1.60m 2019-20).

The City will commence the year with a budgeted \$11.68m in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$8.25m.

### Integrated Planning Framework

The City's 2020-21 budget is predicated on Council's recently adopted Strategic Community Plan 2020-2030 and Corporate Business Plan 2020-2025 (9 July 2020 OCM). These documents had a major review during 2019-20 and 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 eight informing strategies, master plans, management plans, developer contribution plans and other plans adopted

## BUDGET OVERVIEW (CONTINUED)

by council, which feed into the above primary planning documents and require funding through the 2019-20 municipal budget.

#### Long Term Financial Plan (LTFP)

The most recent iteration of the LTFP was adopted by Council at the June 2019 meeting and was for the period 2019-20 to 2032-33 (14 year view). The update of this plan had been 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.

Given the impacts of COVID-19 on the economy and the City's finances, a revised LTFP (with a ten year plan) has been prepared and adopted in conjunction with the 2020-21 budget.

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 2020-21 budget:

*Table 12 – Comparison of LTFP and Budget for 2020-21*

	<b>LTFP 2020-21</b>	<b>2020-21 Municipal Budget</b>	<b>Comment</b>
Operating Revenue	\$161.0m	\$152.04m	Reduced rates, interest, grants and fees. The impact of COVID-19.
Operating Expenditure	\$155.2m	\$151.54m	Trimming costs to reflect slower activity and restrained cost increases.
Net Operating Result	\$5.70m	\$0.50m	Reflects loss of operating revenue and reduced operating expenditure.
Capital Income	\$30.9m	\$9.22m	The budget has lower capital grants funding in line with a reduced capital expenditure budget.
Net Result	\$36.60m	\$9.72m	Reflects lower operating result and capital income.
Capital Expenditure (excluding Loan Repayments)	\$72.20m	\$51.22m	Several large projects not included in the budget, with significant c/fwds expected from 2019-20.

#### 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 and environment infrastructure. A further two plans are currently being prepared covering the Cockburn ARC facility and the Port Coogee Marina (including associated infrastructure assets surrounding the marina). Each of the

## BUDGET OVERVIEW (CONTINUED)

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 2020-21 capital budget includes \$23.63m of spending on renewal and upgrade projects (46% of the total budget). Whilst less than the annual depreciation, it is still considered a significant renewal spend in the context of the overall budget.

Workforce Plan

Council’s current adopted Workforce Plan covers the five year period 2016-17 to 2021-22. None of the workforce requirements outlined in the plan have been included in the 2020-21 budget, following a prioritising exercise conducted by management (apart from a Waste truck driver). The other positions that have been included are due to service restructures, where the funding has been reallocated from existing contract spending (e.g. CoSafe, landfill). The other positions in the plan not funded have been carried forward, due to cost constraints imposed by COVID-19.

Closing Municipal Position

The 2020-21 Municipal Budget has been framed with a small closing surplus of \$38,911. 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 by November 2020 confirming the City’s carried forward projects and closing surplus from the 2019-20 budget. This is best done once the Auditors have completed their annual audit and signed off on the financial statements (including the closing municipal fund position for 2019-20). In the interim, an estimate of \$2.0m has been used for the 2020-21 budget’s opening position comprising anticipated budget savings from 2019-20. Given this is only 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. A second concession is also being introduced for 2020-21 only, titled the COVID-19 concession.

Table 13 – Differential rates, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	8.510¢	\$1,353	8.510¢	\$1,353
GRV	Vacant Land	9.145¢	\$727	9.145¢	\$727

## BUDGET OVERVIEW (CONTINUED)

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Commercial and Industrial Improved	8.219¢	\$786	8.219¢	\$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
GRV	Specified Area Rate - Cockburn Coast	1.2678¢	N/A	1.2678¢	N/A

Resident Group Submissions

In October 2019, the City invited residents groups (21 in total) to submit up to three prioritised projects for consideration in the City's 2020-21 Budget process. The City allowed an allocation of up to \$30,000 per residents group.

The assessment of submissions received was based on:

- Priority order, as suggested by the residents groups
- City policies and Council adopted plans
- Review of cost estimates and project scopes

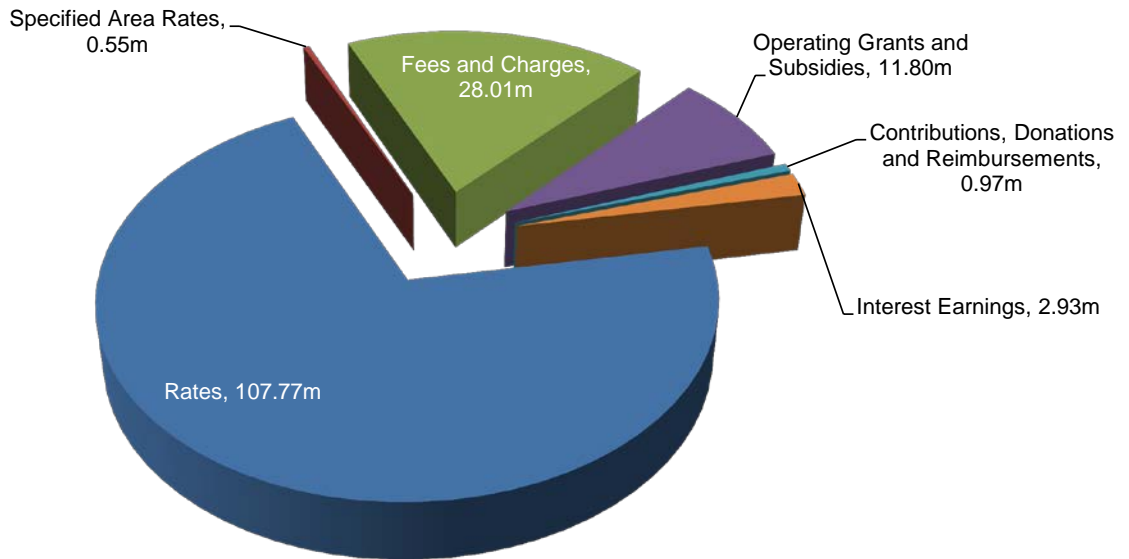
Higher priority was given to projects and activities that Council had already agreed to provide in line with community feedback and Council decisions included within the various Integrated Planning Framework documents.

The outcome from the submissions received was:

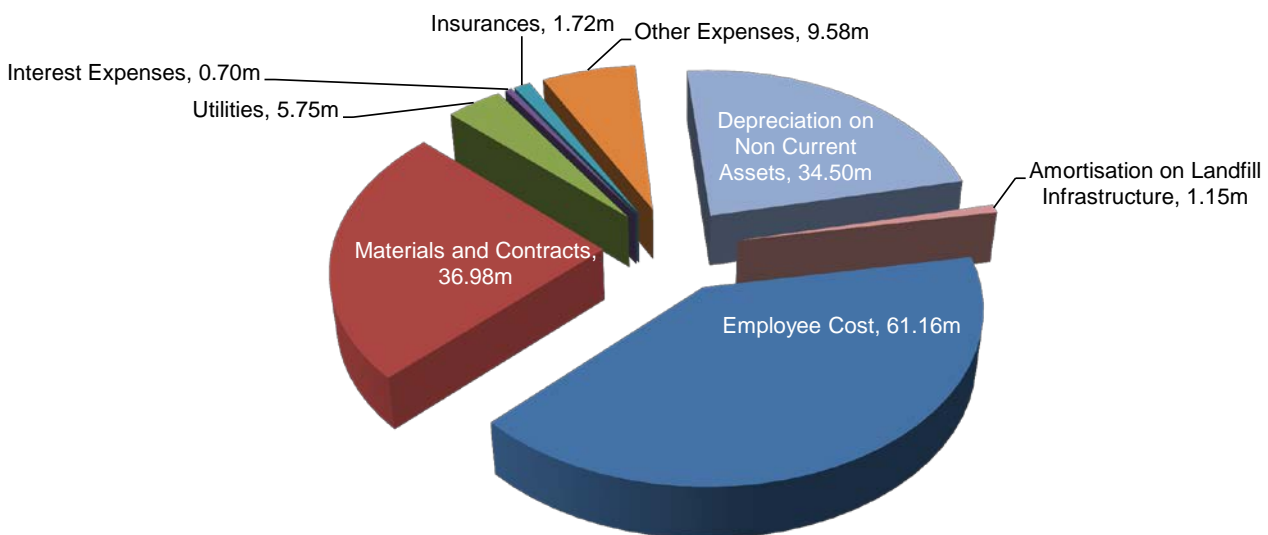
- 43 projects submitted from 15 residents groups.
- 20 projects are to be included in the draft Budget for consideration.
- 7 projects to be delivered in 2019-20 budget.
- 1 project already in the 2020-21 budget for consideration.
- 8 projects not funded as will exceed \$30,000 funding limit per group.
- 7 projects not supported, with reasons provided back.
- = total of 28 projects requested being delivered by the City.

Overall the cost for the 20 projects added to the 2020-21 budget totals \$400,000 (\$347,000 in 2019-20) and the program was very well received by the community.

### Operating Revenue

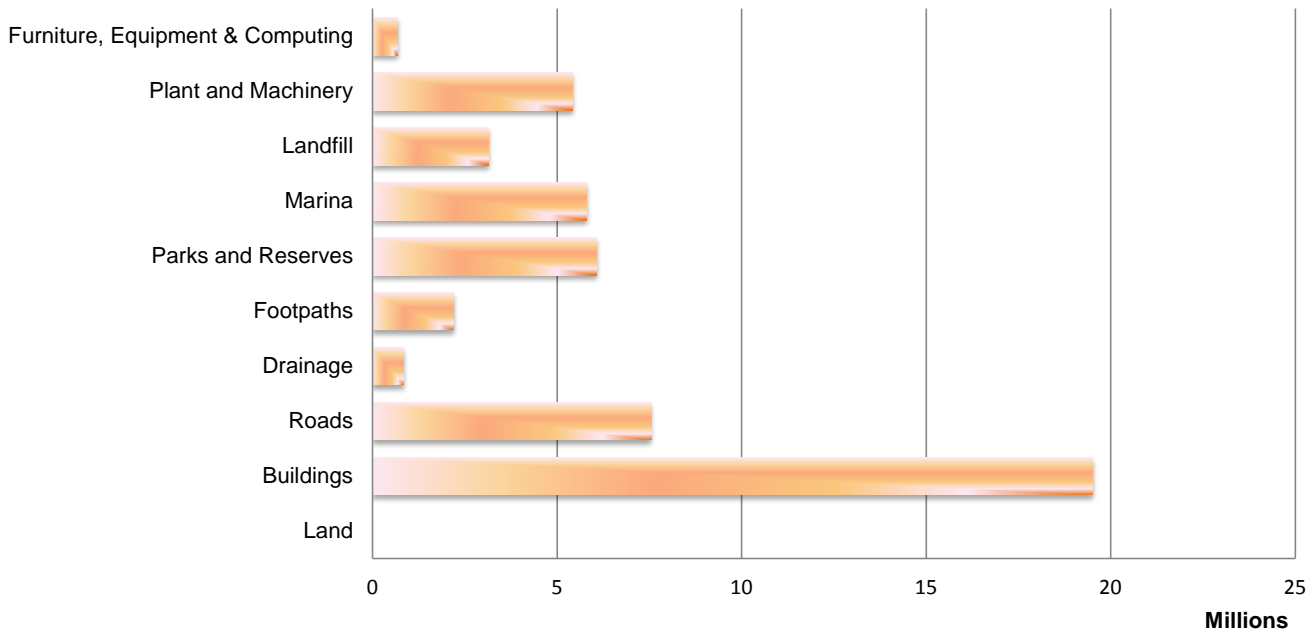


### Operating Expenditure

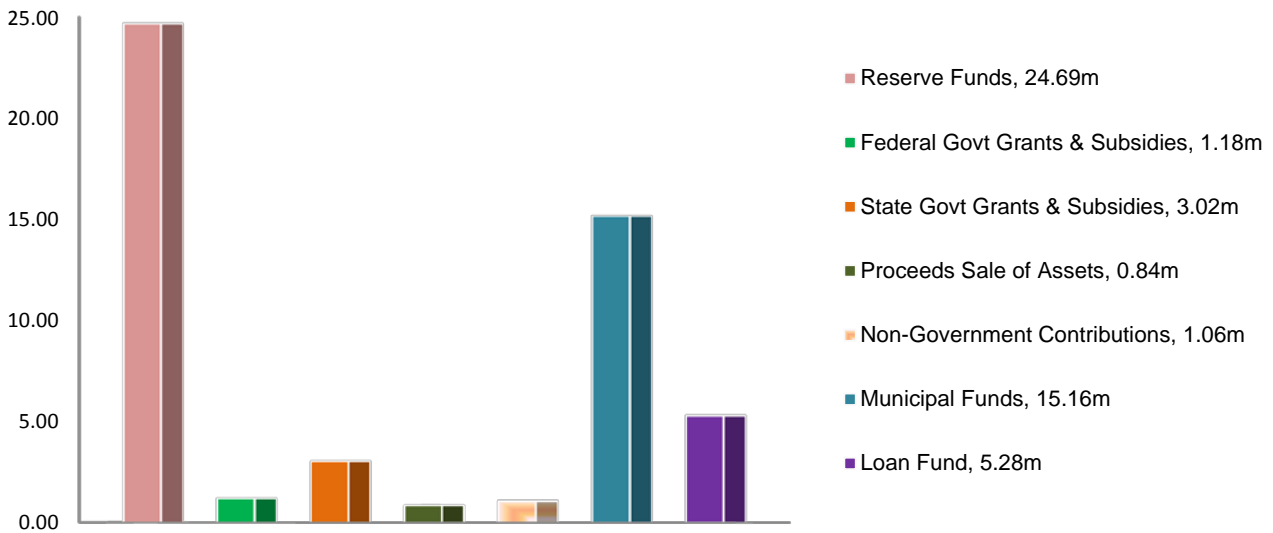




Capital Expenditure



Capital Funding Sources (Internal & External)



**CITY OF COCKBURN**  
**SOURCE AND APPLICATION OF FUNDS**  
**FOR THE YEAR ENDED 30 JUNE 2021**

	<b>Budget 2020/21</b>
	\$
<b>Application of Funds</b>	
Operating Expenditure	151,538,617
Less: Depreciation	(34,495,410)
Less: Amortisation	(1,145,724)
<b>Cash used for Operating Expenses</b>	<b>115,897,483</b>
Loan Repayments	3,900,000
<b>Capital Expenditure</b>	
Buildings	19,511,900
Infrastructure Assets - Roads	7,550,885
Infrastructure Assets - Drainage	843,775
Infrastructure Assets - Footpaths	2,205,003
Infrastructure Assets - Parks & Reserves	6,080,000
Infrastructure Assets - Marina	5,802,300
Landfill Infrastructure	3,140,000
Plant and Machinery	5,412,000
Furniture, Equipment & Computing	680,000
<b>Cash used for Asset Acquisitions</b>	<b>51,225,863</b>
<b>Total Cash Expenditure</b>	<b>171,023,346</b>
Transfer to Reserves	29,130,018
<b>Total Budgeted Cash Commitments</b>	<b>200,153,364</b>
<b>Funding Sources</b>	
Rates	107,770,659
Specified Area Rates	550,600
Fees and Charges	28,013,718
Operating Grants, Subsidies and Contributions	12,771,533
Proceeds from Sale of Assets	836,100
Capital Grant and Contributions	9,339,600
Loan Funding	5,277,400
Interest Earnings	2,930,000
Transfer from Reserves	30,702,666
<b>Funding Sources Total</b>	<b>198,192,276</b>
<b>Movement in Net Current Assets</b>	
Opening Funds (as per Rate Setting Statement)	2,000,000
Closing Funds (as per Rate Setting Statement)	38,911
<b>Net Movement in Current Assets</b>	<b>1,961,089</b>
<b>Total Funding for Cash Commitments</b>	<b>200,153,364</b>

**CITY OF COCKBURN**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY NATURE OR TYPE**  
**FOR THE YEAR ENDED 30 JUNE 2021**

		<b>2020/21</b>	<b>2019/20</b>	<b>2019/20</b>
	<b>NOTE</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
		\$	\$	\$
		(estimated)		
<b>Revenue</b>				
Rates	1(a)	108,321,259	106,223,439	108,170,000
Operating grants, subsidies and contributions	9(a)	12,771,533	14,119,047	14,394,997
Fees and charges	8	28,013,718	27,105,577	29,361,458
Interest earnings	11(a)	2,930,000	4,727,707	5,144,473
		<b>152,036,510</b>	<b>152,175,770</b>	<b>157,070,928</b>
<b>Expenses</b>				
Employee costs		(61,163,841)	(58,736,391)	(58,922,399)
Materials and contracts		(36,983,985)	(36,607,649)	(38,460,786)
Utility charges		(5,749,538)	(5,691,574)	(5,724,940)
Depreciation on non-current assets	5	(35,641,134)	(36,500,368)	(34,853,615)
Interest expenses	11(b)	(696,000)	(766,125)	(2,284,625)
Insurance expenses		(1,723,200)	(1,533,725)	(1,560,700)
Other expenditure		(9,580,919)	(8,564,061)	(9,482,441)
		<b>(151,538,617)</b>	<b>(148,399,893)</b>	<b>(151,289,506)</b>
<b>Subtotal</b>		<b>497,893</b>	<b>3,775,877</b>	<b>5,781,422</b>
Non-operating grants, subsidies and contributions	9(b)	5,259,600	3,059,205	8,208,933
Developer contributions plans: cash		4,080,000	4,123,819	4,080,000
Profit on asset disposals	4(b)	183,894	1,590,731	73,576
Loss on asset disposals	4(b)	(301,638)	(324,814)	(664,168)
		<b>9,221,856</b>	<b>8,448,941</b>	<b>11,698,341</b>
<b>Net result</b>		<b>9,719,749</b>	<b>12,224,818</b>	<b>17,479,763</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>9,719,749</b>	<b>12,224,818</b>	<b>17,479,763</b>

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

# CITY OF COCKBURN

## FOR THE YEAR ENDED 30 JUNE 2021

### BASIS OF PREPARATION

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations. The *Local Government (Financial Management) Regulations 1996* take precedence over Australian Accounting Standards. Regulation 16 prohibits a local government from recognising as assets Crown land that is a public thoroughfare, such as land under roads, and land not owned by but under the control or management of the local government, unless it is a golf course, showground, racecourse or recreational facility of State or regional significance. Consequently, some assets, including land under roads acquired on or after 1 July 2008, have not been recognised in this budget. This is not in accordance with the requirements of AASB 1051 *Land Under Roads* paragraph 15 and AASB 116 *Property, Plant and Equipment* paragraph 7.

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

### THE LOCAL GOVERNMENT REPORTING ENTITY

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

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.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the budget.

### 2019/20 ACTUAL BALANCES

Balances shown in this budget as 2019/20 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

### CHANGE IN ACCOUNTING POLICIES

On the 1 July 2020 the following new accounting policies are to be adopted and may impact the preparation of the budget:

AASB 1059 Service Concession Arrangements: Grantors

AASB 2018-7 Amendments to Australian Accounting Standards - Materiality

AASB 1059 is not expected to impact the annual budget. Specific impacts of AASB 2018-7 have not been identified.

### KEY TERMS AND DEFINITIONS - NATURE OR TYPE

#### REVENUES

##### RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts and concessions offered. Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

##### SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

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

##### PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

### REVENUES (CONTINUED)

#### OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

#### NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

#### FEES AND CHARGES

Revenue (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

#### INTEREST EARNINGS

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

#### OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

### EXPENSES

#### EMPLOYEE COSTS

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

#### MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

#### UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

#### INSURANCE

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

#### LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

#### DEPRECIATION AND AMORTISATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

#### INTEREST EXPENSES

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

#### OTHER EXPENDITURE

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

**CITY OF COCKBURN**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY PROGRAM**  
**FOR THE YEAR ENDED 30 JUNE 2021**

	NOTE	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
<b>Revenue</b>		\$	\$	\$
Governance	1,8,9(a),11(a)	122,340	455,901	117,300
General purpose funding		113,574,559	116,531,329	117,846,000
Law, order, public safety		766,310	1,058,966	738,237
Health		233,500	333,614	333,500
Education and welfare		9,460,625	8,278,725	8,548,893
Community amenities		10,169,141	10,504,461	11,192,509
Recreation and culture		12,229,415	9,189,045	12,555,615
Transport		280,032	307,303	281,000
Economic services		1,984,505	1,763,225	2,062,602
Other property and services		3,216,083	3,753,201	3,395,272
		152,036,510	152,175,770	157,070,928
<b>Expenses excluding finance costs</b>	4(a),5,11,(c)			
Governance		(11,329,354)	(12,559,385)	(11,616,071)
General purpose funding		(774,402)	(1,119,196)	(1,304,666)
Law, order, public safety		(6,777,934)	(6,876,609)	(6,898,722)
Health		(2,646,399)	(2,400,244)	(2,536,674)
Education and welfare		(16,973,244)	(15,048,936)	(16,561,001)
Community amenities		(30,291,503)	(29,381,807)	(30,579,831)
Recreation and culture		(44,785,759)	(42,036,085)	(44,023,360)
Transport		(30,751,787)	(31,455,176)	(29,492,642)
Economic services		(2,848,224)	(2,650,355)	(2,743,719)
Other property and services		(3,664,011)	(4,105,974)	(3,248,195)
		(150,842,617)	(147,633,767)	(149,004,881)
<b>Finance costs</b>	,6(a),11(b)			
General purpose funding		(526,000)	(561,134)	(617,625)
Community amenities		(170,000)	(204,992)	(1,667,000)
		(696,000)	(766,126)	(2,284,625)
<b>Subtotal</b>		497,893	3,775,877	5,781,422
Non-operating grants, subsidies and contributions	9(b)	5,259,600	3,059,205	8,208,933
Developer contributions plans: cash		4,080,000	4,123,819	4,080,000
Profit on disposal of assets	4(b)	183,894	1,590,731	73,576
(Loss) on disposal of assets	4(b)	(301,638)	(324,814)	(664,168)
		9,221,856	8,448,941	11,698,341
<b>Net result</b>		<b>9,719,749</b>	<b>12,224,818</b>	<b>17,479,763</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>9,719,749</b>	<b>12,224,818</b>	<b>17,479,763</b>

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

## **KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS**

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

### **OBJECTIVE**

#### **GOVERNANCE**

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

### **ACTIVITIES**

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

#### **GENERAL PURPOSE FUNDING**

To collect revenue to allow for the provision of services.

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

#### **LAW, ORDER, PUBLIC SAFETY**

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

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

#### **HEALTH**

To provide an operational framework for environmental and community health.

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

#### **EDUCATION AND WELFARE**

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

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

#### **COMMUNITY AMENITIES**

To provide services required by the community.

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

#### **RECREATION AND CULTURE**

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

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

#### **TRANSPORT**

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

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

#### **ECONOMIC SERVICES**

To help promote the local government and its economic wellbeing.

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

#### **OTHER PROPERTY AND SERVICES**

To monitor and control operating accounts.

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

**CITY OF COCKBURN**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 30 JUNE 2021**

		<b>2020/21</b>	<b>2019/20</b>	<b>2019/20</b>
	<b>NOTE</b>	<b>Budget</b>	<b>Actual (estimated)</b>	<b>Budget</b>
		\$	\$	\$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates		108,321,259	103,278,284	108,170,000
Operating grants, subsidies and contributions		6,808,728	19,619,636	14,394,997
Fees and charges		28,013,718	27,105,577	29,361,458
Interest earnings		2,930,000	4,727,707	5,144,473
Goods and services tax		11,925,610	(1,150,695)	5,556,265
		<b>157,999,315</b>	<b>153,580,509</b>	<b>162,627,193</b>
<b>Payments</b>				
Employee costs		(61,163,841)	(57,525,381)	(58,922,399)
Materials and contracts		(36,628,285)	(38,603,242)	(38,074,585)
Utility charges		(5,749,538)	(5,691,574)	(5,724,940)
Interest expenses		(696,000)	(766,125)	(617,625)
Insurance expenses		(1,723,200)	(1,533,725)	(1,560,700)
Goods and services tax		(5,962,805)	0	(5,556,265)
Other expenditure		(9,580,919)	(8,564,061)	(11,149,441)
		<b>(121,504,588)</b>	<b>(112,684,108)</b>	<b>(121,605,955)</b>
<b>Net cash provided by (used in) operating activities</b>	<b>3</b>	<b>36,494,727</b>	<b>40,896,401</b>	<b>41,021,238</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	4(a)	(25,603,900)	(11,001,180)	(15,280,120)
Payments for construction of infrastructure	4(a)	(25,621,963)	(26,250,109)	(28,096,627)
Non-operating grants, subsidies and contributions		5,259,600	3,059,205	8,208,933
Developer contributions plans: cash		4,080,000	4,123,819	4,080,000
Proceeds from sale of plant and equipment	4(b)	836,100	2,679,956	915,000
Proceeds on disposal of financial assets at fair value through profit and loss		0	0	0
<b>Net cash provided by (used in) investing activities</b>		<b>(41,050,163)</b>	<b>(27,388,309)</b>	<b>(30,172,814)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	6(a)	(3,900,000)	(3,905,043)	(2,500,000)
Proceeds on disposal of financial assets at amortised cost - term deposits		(250,000)	(11,950,334)	(9,949,452)
Proceeds from new borrowings	6(b)	5,277,400	0	0
<b>Net cash provided by (used in) financing activities</b>		<b>1,127,400</b>	<b>(15,855,377)</b>	<b>(12,449,452)</b>
<b>Net increase (decrease) in cash held</b>		<b>(3,428,036)</b>	<b>(2,347,285)</b>	<b>(1,601,028)</b>
Cash at beginning of year		11,677,896	7,586,674	9,069,279
<b>Cash and cash equivalents at the end of the year</b>	<b>3</b>	<b>8,249,860</b>	<b>5,239,389</b>	<b>7,468,251</b>

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

**CITY OF COCKBURN**  
**RATE SETTING STATEMENT**  
**FOR THE YEAR ENDED 30 JUNE 2021**

NOTE	2019/20		
	2020/21 Budget	Actual (unaudited)	2019/20 Budget
	\$	\$	\$
<b>OPERATING ACTIVITIES</b>			
<b>Net current assets at start of financial year - surplus/(deficit)</b>			
	2,000,000	7,236,184	2,000,000
	2,000,000	7,236,184	2,000,000
<b>Revenue from operating activities (excluding rates)</b>			
Specified area rates	1(c) 550,600	586,971	490,000
Operating grants, subsidies and contributions	9(a) 12,771,533	14,119,047	14,394,997
Fees and charges	8 28,013,718	27,105,577	29,361,458
Interest earnings	11(a) 2,930,000	4,727,707	5,144,473
Profit on asset disposals	4(b) 183,894	1,590,731	73,576
	44,449,745	48,130,033	49,464,504
<b>Expenditure from operating activities</b>			
Employee costs	(61,163,841)	(58,736,391)	(58,922,399)
Materials and contracts	(36,983,985)	(36,607,649)	(38,460,786)
Utility charges	(5,749,538)	(5,691,574)	(5,724,940)
Depreciation on non-current assets	5 (35,641,134)	(36,500,368)	(34,853,615)
Interest expenses	11(b) (696,000)	(766,125)	(2,284,625)
Insurance expenses	(1,723,200)	(1,533,725)	(1,560,700)
Other expenditure	(9,580,919)	(8,564,061)	(9,482,441)
Loss on asset disposals	4(b) (301,638)	(324,814)	(664,168)
	(151,840,255)	(148,724,707)	(151,953,674)
<b>Operating activities excluded from budgeted deficiency</b>			
Non-cash amounts excluded from operating activities	2 (a)(i) 35,758,878	35,234,451	35,444,207
<b>Amount attributable to operating activities</b>	(69,631,632)	(58,124,039)	(65,044,963)
<b>INVESTING ACTIVITIES</b>			
Non-operating grants, subsidies and contributions	9(b) 5,259,600	3,059,205	8,208,933
Developer contributions plans: cash	4,080,000	4,123,819	4,080,000
Purchase property, plant and equipment	4(a) (25,603,900)	(11,001,180)	(15,280,120)
Purchase and construction of infrastructure	4(a) (25,621,963)	(26,250,109)	(28,096,627)
Proceeds from disposal of assets	4(b) 836,100	2,679,956	915,000
<b>Amount attributable to investing activities</b>	(41,050,163)	(27,388,309)	(30,172,814)
<b>FINANCING ACTIVITIES</b>			
Repayment of borrowings	6(a) (3,900,000)	(3,905,043)	(2,500,000)
Proceeds from new borrowings	6(b) 5,277,400	0	0
Transfers to cash backed reserves (restricted assets)	7(a) (29,130,019)	(40,246,388)	(27,595,783)
Transfers from cash backed reserves (restricted assets)	7(a) 30,702,666	31,425,148	17,646,331
<b>Amount attributable to financing activities</b>	2,950,047	(12,726,283)	(12,449,452)
<b>Budgeted deficiency before general rates</b>	(107,731,748)	(98,238,631)	(107,667,229)
<b>Estimated amount to be raised from general rates</b>	1(a) 107,770,659	105,636,469	107,680,000
<b>Net current assets at end of financial year - surplus/(deficit)</b>	2 (a)(iii) 38,911	7,397,838	12,771

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



**CITY OF COCKBURN  
INDEX OF NOTES TO THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2021**

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**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**1. RATES AND SERVICE CHARGES**

**(a) Rating Information**

<b>RATE TYPE</b>	<b>Rate in</b>	<b>Number of properties</b>	<b>Rateable value</b>	<b>2020/21 Budgeted rate revenue</b>	<b>2020/21 Budgeted interim rates</b>	<b>2020/21 Budgeted back rates</b>	<b>2020/21 Budgeted total revenue</b>	<b>2019/20 Actual (estimated) total revenue</b>	<b>2019/20 Budget total revenue</b>
	\$		\$	\$	\$	\$	\$	\$	\$
<b>Differential general rate or general rate</b>									
<b>Gross rental valuations</b>									
Improved Commercial / Industrial	0.08219	2,632	341,251,551	28,047,465			28,047,465	18,820,186	27,291,868
Improved Commercial - Caravan Park	0.11081	2	1,778,244	197,047			197,047	9,909,878	197,047
Improved Residential	0.08510	29,463	598,095,843	50,897,956			50,897,956	74,971,137	54,456,480
Vacant	0.09145	1,559	35,837,286	3,277,320			3,277,320		3,430,806
<b>Unimproved valuations</b>									
Rural Vacant Land	0.00413	49	62,254,000	257,109			257,109	508,797	292,462
Rural General	0.00268	70	49,825,000	133,531			133,531		205,797
<b>Split valuations</b>									
Improved Commercial / Industrial		20					104,078		
Rural General							16,203		
Part Year Rating - GRV & UV					1,500,000		1,500,000	1,594,742	1,427,669
Ex-gratia rates					3,683,156		3,683,156	3,885,849	4,000,000
<b>Sub-Totals</b>		33,795	1,089,041,924	82,810,428	5,183,156	0	88,113,865	109,690,590	91,302,129
<b>Minimum</b>									
\$									
<b>Gross rental valuations</b>									
Improved Commercial / Industrial	786	204	1,548,591	160,344			160,344		162,702
Improved Commercial - Caravan Park	786	0	0	0			0		0
Improved Residential	1,353	15,441	212,034,594	20,891,673			20,891,673		17,157,393
Vacant	727	1,529	9,513,453	1,111,583			1,111,583		1,004,905
<b>Unimproved valuations</b>									
Rural Vacant Land	958	1	13,000	958			958		2,874
Rural General	958	7	618,350	6,706			6,706		7,664
<b>Sub-Totals</b>		17,182	223,727,988	22,171,264	0	0	22,171,264	0	18,335,538
		50,977	1,312,769,912	104,981,692	5,183,156	0	110,285,129	109,690,590	109,637,667
Concessions (Refer note 1(e))							(2,514,470)	(1,996,588)	(1,957,667)
Rates received in advance							0	(2,057,533)	0
<b>Total amount raised from general rates</b>							107,770,659	105,636,469	107,680,000
Specified area rates (Refer note 1(c))							550,600	586,971	490,000
<b>Total rates</b>							108,321,259	106,223,440	108,170,000

All land (other than exempt land) in the City of Cockburn is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the City of Cockburn.

The general rates detailed for the 2020/21 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

## 1. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
<b>Option one</b>				
Single full payment	18/09/2020	0	0.0%	0.0%
<b>Option two</b>				
First instalment	18/09/2020	0	0.0%	0.0%
Second instalment	20/11/2020	0	0.0%	0.0%
Third instalment	29/01/2021	0	0.0%	0.0%
Fourth instalment	9/04/2021	0	0.0%	0.0%
			<b>2020/21 Budget revenue</b>	<b>2019/20 Actual (estimated) revenue</b>
			\$	\$
Instalment plan admin charge revenue		0		218,818
Instalment plan interest earned		0		511,071
Unpaid rates and service charge interest earned		0		249,376
		0		979,265
				<b>2019/20 Budget revenue</b>
				\$
				227,000
				450,000
				240,000
				917,000

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

(c) Specified Area Rate

	Basis of valuation	Rate in	Rateable value	2020/21 Budget specified area rate revenue	2020/21 Interim specified area rate revenue	2020/21 Back specified area rate revenue	2020/21 Total budget specified area rate revenue	2019/20 Actual revenue (estimated)	2019/20 Budget revenue
		\$	\$	\$	\$	\$	\$	\$	\$
Specified Area Rates - Port Coogee Special Area Maintenance	GRV - Improved Residential	0.01268	31,550,718	400,000	0	0	400,000	441,348	400,000
Specified Area Rates - Port Coogee Waterways	GRV - Improved Residential	0.01268	4,385,550	55,600	0	0	55,600	56,830	60,000
Specified Area Rates - Cockburn Coast Special Maintenance	GRV - Improved Residential	0.01268	2,366,304	30,000	0	0	30,000	24,758	30,000
Specified Area Rates - Bibra Lake Sewer Stage 1	GRV - Improved Residential	0.02020	3,217,185	65,000	0	0	65,000	64,035	
			41,519,756	550,600	0	0	550,600	586,971	490,000

	Purpose of the rate	Area or properties rate is to be imposed on	Budgeted rate applied to costs	Budgeted rate set aside to reserve	Reserve Amount to be applied to costs
			\$	\$	\$
Specified Area Rates - Port Coogee Special Area Maintenance	Specialised maintenance of the Port Coogee Development scheme	Properties in the Port Coogee locality which are connected to the scheme.	195,315	204,685	197,680
Specified Area Rates - Port Coogee Waterways	Specialised maintenance of the Port Coogee waterways and associated infrastructure assets	Properties in the Port Coogee locality which are connected with the waterways.	50,000	5,600	0
Specified Area Rates - Cockburn Coast Special Maintenance	Speciliased maintenance of parks and public areas (including custom street lighting) as per the standard agreed to between the City and the Developer.	Properties in the Cockburn Coast Development area.	11,330	18,670	8,887
Specified Area Rates - Bibra Lake Sewer Stage 1	Construction of the Bibra Lake Sewer Stage 1 sewerage works as Gazetted under the Health (Miscellaneous Provisions) Act 1911.	Properties within the Bibra Lake southern industrial area from Newton Street Wastewater Pumping Station, Spearwood to the City of Cockburn Operations Centre.	65,000	0	64,035
			321,645	228,955	270,602

CITY OF COCKBURN  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

(d) Service Charges

The City did not raise service charges for the year ended 30 June 2021.

(e) Waivers or concessions

Rate or fee and charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
				\$	\$	\$		
Improved Residential	Concession		780,153	780,153	1,996,588	1,957,667	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
Improved Residential	Concession		918,362	918,362	0	0	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
Improved Commercial / Industrial	Concession		709,267	709,267	0	0	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
Vacant	Concession		106,688	106,688	0	0	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
				2,514,470	1,996,588	1,957,667		

**CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2021**

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

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

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 2020-21 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**

At the April 2020 Ordinary Council Meeting, the Council resolved:

*Requires the draft 2020-21 budget be prepared for Council adoption on the following basis:*

1. *A zero percentage average increase to rates;*
2. *Freezing of all City determined fees and charges at 2019-2020 levels;*
3. *Eliminating instalment and penalty interest on rates as well as other associated fees and charges;*

To achieve Council's aim in light of the triennial revaluation of all properties valued using the Gross Rental Value methodology, Council will seek to introduce a one-off COVID-19 Concession, so that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like). The COVID-19 Concession will not apply in 2021-22, effectively deferring adverse impacts from the revaluation by one year. The principles outlined in points 1 to 3 above will apply to Council rates, swimming pool and waste management service charges. It does not apply to the ESL (Emergency Services Levy) which Council collects on behalf of the State Government and forwards it on to the State Government in full. At the time of writing this document, the State Government had not determined the level of the ESL to be charged to all properties for 2020-21.

The overall objective of the proposed rates and charges in the 2020-21 Budget is to provide for the net funding shortfall requirement of the Council's Operational and Capital Program, being \$107.77M.

The rates concession for all properties above a GRV of \$20,690 remains in place for 2020-21.

The table below demonstrates the reasons:

Item	Draft Budget 2020-21 \$M
Operating Revenue	44.15
(Less) Operating Expenditure	(151.54)
(Less) Capital Expenditure	(51.23)
Plus Capital Grants & Contributions	9.34
Plus Proceeds from Asset Sales	0.84
Plus/(Less) Net Financial Reserve transfers	1.57
Plus New Loans	5.28
Less Loan Repayments	(3.90)
Plus Operating adjustment for Depreciation & Profit & Loss	35.76
Plus Surplus Brought Forward Estimate	2.0
(Less) Surplus Carried Forward	(0.04)
<b>Rate Setting Statement Deficit funded from Rates</b>	<b>107.77</b>

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

All GRV and UV property valuations are provided by the independent State Government authority, the Valuer General of WA. 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 differential general rates on improved and vacant properties under the residential, commercial and industrial rating categories (all rated on GRV valuations) is to obtain fair income from unimproved land within the municipal district. The statutory GRV valuation applied for vacant land usually means that the revenue generated is less than that applicable under the UV system. So, the vacant land GRV has a higher rate set to compensate, as well as to incentivise the development of vacant land.

Council also believes that the commercial and industrial sectors generate higher traffic volumes with heavier loads than the residential sector. Therefore, these sectors should contribute at a higher overall level for road construction, maintenance and refurbishment including road drainage systems. Although the rate in the dollar for residential improved is now higher than commercial/industrial, it effectively continues to pay less as a result of the comparatively lower GRV's being applied and effective 1 July 2020.

The rural/urban farmland areas are rated based on the UV valuations issued by the Valuer General of WA and updated each 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 2020-21**

Proposed rates in the dollar and minimum payments for each rating category are shown below for the 2020-21 financial year

Rate Category	Rate in \$	Min. Payment
	2020-21	
<b>Differential Rates</b>		
Residential Improved (GRV)	8.510¢	\$1,353
Vacant Land (GRV)	9.145¢	\$727
Commercial & Industrial Improved (GRV)	8.219¢	\$786
Commercial Caravan Park (GRV)	11.081¢	\$786
Rural General Improved (UV)	0.268¢	\$958

1. RATES AND SERVICE CHARGES (CONTINUED)

Rate Category	Rate in \$	Min. Payment
	2020-21	
Rural Vacant Land (UV)	0.413¢	\$958
<b>Specified Area Rates</b>		
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¢	

## 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 8.510¢ (increase of 11.97%) with a minimum payment amount of \$1,353 (no change). The increase in the rate in the dollar is offset by the average decrease in GRV of 13.53%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020/21 than in 2019/20 (on a like for like basis). These parameters will apply to 44,904 or 88.0% of the City's rateable properties.

Those single improved residential properties whose GRV is greater than \$20,690 will also be eligible for a high GRV rates concession. The concession amount is calculated by using a rate in the dollar of 2.815¢ and applying it to that portion of GRV over the \$20,690 threshold.



## 1. RATES AND SERVICE CHARGES (CONTINUED)

This concession is to limit the year on year rates increases for high GRV single improved residential dwellings. The concession was introduced due to the previous incorporation of fixed waste and security service charges into the general rates charge. As general rates increase proportionately with GRV, the concession effectively standardises that portion of rates 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 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 9.145c (increase of 1.69%) with a minimum payment amount of \$727 (decrease of \$1). The increase in the rate in the dollar is offset by an average decrease in GRV of 1.9%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020/21 than in 2019/20 (on a like for like basis). These parameters will apply to 3,088 or 6.0% 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 sufficient 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, particularly transport related infrastructure. The proposed rate in the dollar

## 1. RATES AND SERVICE CHARGES (CONTINUED)

of GRV value for this category is 8.219c (increase of 3.02%) with a minimum payment amount of \$786 (no change). The increase in the rate in the dollar is offset by an average decrease in GRV of 2.9%, ensuring a zero average rates increase for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020/21 than in 2019/20 (on a like for like basis). This will apply to 2,896 or 5.7% 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.

#### *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 an unchanged 0.268¢ with a minimum payment amount of \$958 (no change). This will apply to 77 or 0.15% 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 an unchanged 0.413¢ with a minimum payment amount of \$958 (no change). This will apply to 50 or 0.10% of the City's rateable properties.

## 1. RATES AND SERVICE CHARGES (CONTINUED)

### **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.

#### *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% the minimum residential improved rate over a period of ten years. Pension rebates will be factored in so no pensioner is disadvantaged. This strategy has been frozen for 2020-21 due to COVID-19.

The proposed rate in the dollar of GRV value for this category is an unchanged 11.081¢ with an unchanged minimum payment amount of \$786. This will apply to only two of the City's rateable properties and none will be on the minimum payment amount.

### **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 rate in the dollar is 1.2678¢ of GRV value, which is the same rate in the dollar levied in 2019/20.

### **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 rate in the dollar is 1.2678¢ of GRV value (same as 2019-20).

### **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

## 1. RATES AND SERVICE CHARGES (CONTINUED)

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 rate in the dollar is 1.2678¢ of GRV value, which is the same rate in the dollar levied in 2019-20.

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

This Specified Area Rate is to fund the construction of the Bibra Lake Sewer Stage 1 sewerage works over 5 years, as Gazetted under the Health (Miscellaneous Provisions) Act 1911. The works were constructed 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 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 (unchanged) and this will be year 3 of 5.

### **OTHER CHARGES**

The Waste Management Service Charge for improved commercial, industrial and UV properties is \$458. For rates exempt property, the charge is \$510. These charges have not been increased for five years.

The Swimming Pool Levy for 2020-21 will not increase and will remain at \$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 7,420 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. As part of the City's COVID-19 relief package, the instalment method will not attract any administration charges (usually \$5.00 per instalment, excluding the first instalment). Interest on outstanding instalment amounts will also be waived under the relief package (usually 3.5%).

The City also provides the opportunity for ratepayers to make weekly or fortnightly direct debits under its "Smart Rates" initiative. This option would normally attract an interest charge at the rate of 3.5% on outstanding amounts not yet due. But for 2020-21 this will also be waived under the City's COVID-19 relief package. This payment option does not attract any additional administration charges.

Interest is usually levied at a higher penalty rate on Council imposed rates and charges where payment in full or instalment payments are not received within their respective due dates (at a rate of 7%). However, Council aims to waive penalty interest charges during 2020-21.

The City for a number of years has not charged extra fees or surcharges for using credit cards to pay rates.

Although not a Council related charge, the City collects the Emergency Services Levy (ESL) on behalf of the Department of Fire & Emergency Services (DFES) via the annual rates notice. DFES have made a special determination that their outstanding charges will not attract any interest until 30 September 2020. The City understands DFES may consider extending this determination until 30 June 2021.

## 2 (a). NET CURRENT ASSETS

### Items excluded from calculation of budgeted deficiency

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

#### (i) Operating activities excluded from budgeted deficiency

The following non-cash revenue or expenditure has been excluded from operating activities within the Rate Setting Statement.

#### Adjustments to operating activities

	Note	2020/21 Budget 30 June 2021	2019/20 Actual (estimated) 30 June 2020	2019/20 Budget 30 June 2020
Less: Profit on asset disposals	4(b)	(183,894)	(1,590,731)	(73,576)
Add: Loss on disposal of assets	4(b)	301,638	324,814	664,168
Add: Depreciation and amortisation on assets	5	35,641,134	36,500,368	34,853,615
<b>Non cash amounts excluded from operating activities</b>		<b>35,758,878</b>	<b>35,234,451</b>	<b>35,444,207</b>

#### (ii) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement.

#### Adjustments to net current assets

Less: Financial assets - restricted	3	(131,094,219)	(150,456,255)	(126,822,154)
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		(3,900,000)	(3,905,043)	
- Bonds and deposits held		0	(4,017,650)	0
Add: Movement in provisions between current and non-current provisions		0	4,277,666	
<b>Total adjustments to net current assets</b>		<b>(134,994,219)</b>	<b>(154,101,282)</b>	<b>(126,822,154)</b>

## 2 (a). NET CURRENT ASSETS (CONTINUED)

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

		2020/21 Budget 30 June 2021	2019/20 Actual (estimated) 30 June 2020	2019/20 Budget 30 June 2020
Note	\$	\$	\$	
<b>(iii) Composition of estimated net current assets</b>				
<b>Current assets</b>				
Cash and cash equivalents- unrestricted	3	7,408,921	4,292,971	7,468,251
Cash and cash equivalents - restricted				
Unspent grants, subsidies and contributions	9	840,939	840,939	0
Financial assets - unrestricted		12,722,648	17,992,517	(1,249,979)
Financial assets - restricted	3	131,094,219	151,407,483	127,822,154
Receivables		3,334,300	9,384,855	6,534,300
Inventories		15,000	30,918	15,000
		<u>155,416,027</u>	<u>183,949,683</u>	<u>140,589,726</u>
<b>Less: current liabilities</b>				
Trade and other payables		(13,141,958)	(13,732,903)	(7,354,801)
Contract liabilities		(840,939)	0	
Long term borrowings		0	(865,017)	0
Provisions		(6,400,000)	(7,852,643)	(6,400,000)
		<u>(20,382,897)</u>	<u>(22,450,563)</u>	<u>(13,754,801)</u>
<b>Net current assets</b>		<u>135,033,130</u>	<u>161,499,120</u>	<u>126,834,925</u>
<b>Less: Total adjustments to net current assets</b>	2 (a)(ii)	(134,994,219)	(154,101,282)	(126,822,154)
<b>Closing funding surplus / (deficit)</b>		<u>38,911</u>	<u>7,397,838</u>	<u>12,771</u>

## 2 (b). NET CURRENT ASSETS (CONTINUED)

### SIGNIFICANT ACCOUNTING POLICIES

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

#### TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City of Cockburn becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

#### CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

#### PROVISIONS

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

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

#### INVENTORIES

##### General

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

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

##### Superannuation

The City 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.

#### LEASE LIABILITIES

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

#### 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.

#### 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.

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

#### LAND HELD FOR RESALE

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

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

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

#### CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the City are recognised as a liability until such time as the City satisfies its obligations under the agreement.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**3. RECONCILIATION OF CASH**

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

Note	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
	\$	\$	\$
Cash at bank and on hand	8,249,860	5,133,910	7,448,951
Term deposits	0	0	19,300
	8,249,860	5,133,910	7,468,251
- Unrestricted cash and cash equivalents	7,408,921	4,292,971	7,468,251
- Restricted cash and cash equivalents	840,939	840,939	0
	8,249,860	5,133,910	7,468,251
- Restricted financial assets at amortised cost - term deposits	131,094,219	151,407,483	127,822,154
The following restrictions have been imposed by regulation or other externally imposed requirements on cash and cash equivalents and financial assets at amortised cost:			
Staff payments and entitlements	1,595,413	1,633,033	1,658,891
Plant and vehicle replacement	8,562,043	11,428,118	9,660,653
Information technology	1,701,521	501,229	497,506
Major building refurbishment	16,528,709	16,677,620	14,829,152
Waste and recycling	8,618,048	13,105,350	15,884,303
Land development and investment fund	12,258,032	11,162,788	7,560,603
Roads and drainage infrastructure	8,056,103	8,328,758	2,370,214
Naval Base shacks	1,175,258	1,171,786	1,134,478
Community infrastructure	17,454,900	27,311,223	25,550,331
Insurance	3,004,671	2,502,346	2,318,566
Greehouse action fund	764,088	741,604	718,589
Aged and disabled asset replacement	389,733	384,204	347,409
Welfare projects employee entitlements	2,623,756	1,697,719	727,363
HWRP post closure management and contaminated sites	3,353,074	3,501,358	3,251,472
Municipal elections	151,817	1,415	82,014
Welfare redundancies	0	(3)	43,431
Port Coogee special maintenance - SAR	2,019,557	1,820,373	1,846,935
Port Coogee waterways - SAR	112,366	102,261	133,726
Community surveillance	933,025	868,758	835,295
Waste collection	6,384,282	4,207,778	4,582,826
Family day care accumulation fund	11,342	11,474	30,675
Development Contribution Plan (DCP) - Community Infrastructure	1,363,443	8,460,327	849,316
Naval Base shack removal	691,786	652,409	655,471
Environmental offset	249,225	309,599	318,630
Bibra Lake management plan	1,833	521,060	525,285
Restricted grants and contributions	415,206	371,990	529,940
CIHCF building maintenance	10,784,852	9,314,372	9,229,728
Cockburn ARC building maintenance	5,221,345	3,718,232	3,744,683
Carry forward projects	1,328,989	5,119,915	2,212,053
Port Coogee Marina assets replacement	1,728,593	1,492,943	1,531,128
Port Coogee Waterways - WEMP	1,259,052	1,301,983	1,196,474
Cockburn Coast SAR	57,089	32,880	21,113
Development Contribution Plans (DCP) - various	12,295,068	12,952,581	12,943,901
Unspent grants, subsidies and contributions	840,939	840,939	
	131,935,158	152,248,422	127,822,154
<b>Reconciliation of net cash provided by operating activities to net result</b>			
<b>Net result</b>	9,719,749	12,224,818	17,479,763
Depreciation and amortisation	5 35,641,134	36,500,368	34,853,615
(Profit)/loss on sale of asset	4(b) 117,744	(1,265,917)	590,592
(Increase)/decrease in receivables	0	1,404,739	
(Increase)/decrease in other assets	0	(292,564)	
(Increase)/decrease in inventories	0	2,417	
Increase/(decrease) in payables	355,700	(1,486,906)	386,201
Increase/(decrease) in employee provisions	0	992,470	
Non-operating grants, subsidies and contributions	(9,339,600)	(3,059,205)	(8,208,933)
<b>Net cash from operating activities</b>	36,494,727	45,020,220	45,101,238

**SIGNIFICANT ACCOUNTING POLICES**

**CASH AND CASH EQUIVALENTS**

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

**FINANCIAL ASSETS AT AMORTISED COST**

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

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



**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**4. FIXED ASSETS**

**(a) Acquisition of Assets**

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program								2020/21 Budget total	2019/20 Actual total (estimated)	2019/20 Budget total
	Governance	Law, order, public safety	Education and welfare	Community amenities	Recreation and culture	Transport	Economic services	Other property and services			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<i>Property, Plant and Equipment</i>											
Land - freehold land									0	180,359	
Buildings - non-specialised	1,557,500	525,000	3,100,000		14,329,400				19,511,900	5,006,774	10,244,500
Furniture and equipment									0	36,110	
Plant and machinery	92,000	190,000	30,000	1,419,000	58,000	3,228,000	34,000	361,000	5,412,000	4,211,685	3,870,000
Computer equipment	550,000				20,000			110,000	680,000	1,566,252	1,165,620
	2,199,500	715,000	3,130,000	1,419,000	14,407,400	3,228,000	34,000	471,000	25,603,900	11,001,180	15,280,120
<i>Infrastructure</i>											
Infrastructure - roads						7,550,885			7,550,885	11,346,620	19,303,359
Infrastructure - drainage						843,775			843,775	1,017,658	1,318,000
Infrastructure - footpaths						2,205,003			2,205,003	1,594,270	1,439,268
Infrastructure - parks hard			5,000	557,000	4,388,000				4,950,000	6,989,156	4,812,000
Infrastructure - parks soft					1,130,000				1,130,000	1,142,261	620,000
Infrastructure - landfill site				3,140,000					3,140,000	3,210,557	179,000
Infrastructure - marina	5,537,400							264,900	5,802,300	949,587	425,000
	5,537,400	0	5,000	3,697,000	5,518,000	10,599,663	0	264,900	25,621,963	26,250,109	28,096,627
<b>Total acquisitions</b>	<b>7,736,900</b>	<b>715,000</b>	<b>3,135,000</b>	<b>5,116,000</b>	<b>19,925,400</b>	<b>13,827,663</b>	<b>34,000</b>	<b>735,900</b>	<b>51,225,863</b>	<b>37,251,289</b>	<b>43,376,747</b>

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document.

**SIGNIFICANT ACCOUNTING POLICIES**

**RECOGNITION OF ASSETS**

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

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

CITY OF COCKBURN  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2021

4. FIXED ASSETS

(b) Disposals of Assets

The following assets are budgeted to be disposed of during the year.

					<i>(estimated)</i>							
	2020/21 Budget Net Book Value	2020/21 Budget Sale Proceeds	2020/21 Budget Profit	2020/21 Budget Loss	2019/20 Actual Net Book Value	2019/20 Actual Sale Proceeds	2019/20 Actual Profit	2019/20 Actual Loss	2019/20 Budget Net Book Value	2019/20 Budget Sale Proceeds	2019/20 Budget Profit	2019/20 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>By Program</b>												
Law, order, public safety		5,000	5,000	0		0	0	0		0	0	0
Recreation and culture		0	0	0	259,197	0	0	(259,197)		0	0	0
Transport	551,724	503,171	70,835	(119,388)	996,842	1,279,704	348,479	(65,617)	1,109,064	630,000	59,682	(538,746)
Other property and services	402,120	327,929	108,059	(182,250)	158,000	1,400,252	1,242,252	0	396,528	285,000	13,894	(125,422)
	953,844	836,100	183,894	(301,638)	1,414,039	2,679,956	1,590,731	(324,814)	1,505,592	915,000	73,576	(664,168)
<b>By Class</b>												
<i>Property, Plant and Equipment</i>												
Land - freehold land		0			158,000	1,376,364	1,218,364			0		
Buildings - non-specialised		0			259,197	0		(259,197)		0		
Plant and machinery	953,844	836,100	183,894	(301,638)	996,842	1,303,592	372,367	(65,617)	1,505,592	915,000	73,576	(664,168)
	953,844	836,100	183,894	(301,638)	1,414,039	2,679,956	1,590,731	(324,814)	1,505,592	915,000	73,576	(664,168)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document

**SIGNIFICANT ACCOUNTING POLICIES**

**GAINS AND LOSSES ON DISPOSAL**

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

## 5. ASSET DEPRECIATION AND AMORTISATION

### By Program

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

### By Class

Buildings - non-specialised
Furniture and equipment
Plant and machinery
Computer equipment
Leased equipment
Infrastructure - roads
Infrastructure - drainage
Infrastructure - footpaths
Infrastructure - parks hard
Infrastructure - landfill site
Infrastructure - marina
Infrastructure - coastal

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
	\$	\$	\$
	1,211,424	963,815	1,010,160
	778,360	772,399	781,370
	1,968	1,964	1,968
	3,072	4,114	4,128
	1,181,940	1,123,619	1,177,932
	7,554,468	7,437,177	7,554,924
	16,735,524	18,219,010	16,314,072
	64,632	63,202	64,632
	8,109,746	7,915,070	7,944,429
	<b>35,641,134</b>	<b>36,500,368</b>	<b>34,853,615</b>
	6,630,780	6,435,250	6,383,100
	355,008	360,289	359,052
	3,209,478	3,275,898	3,249,355
	1,591,308	1,478,485	1,555,332
	235,008	0	41,200
	12,189,504	13,816,561	12,189,504
	2,728,560	2,641,847	2,695,740
	1,817,460	1,759,702	1,427,916
	4,662,444	4,668,762	4,769,028
	1,145,724	1,088,188	1,142,988
	538,044	422,418	1,040,400
	537,816	552,967	0
	<b>35,641,134</b>	<b>36,500,368</b>	<b>34,853,615</b>

## SIGNIFICANT ACCOUNTING POLICIES

### DEPRECIATION

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

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

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

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

Buildings - non-specialised	15 to 20 years
Furniture and equipment	4 to 20 years
Plant and machinery	3 to 25 years
Computer equipment	5 years
Leased equipment	4 to 10 years
Infrastructure - roads	14 to 80 years
Infrastructure - drainage	75 to 100 years
Infrastructure - footpaths	30 to 50 years
Infrastructure - parks hard	10 to 75 years
Infrastructure - landfill site	10 to 80 years
Infrastructure - marina	25 to 50 years
Infrastructure - coastal	20 to 100 years

### AMORTISATION

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

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

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

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**6. INFORMATION ON BORROWINGS**

**(a) Borrowing repayments**

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

Purpose	Loan Number	Institution	Interest Rate	Budget	2020/21	2020/21	Budget	2020/21	Actual	2019/20	(estimated)	Actual	2019/20	Budget	2019/20	2019/20	Budget	2019/20	
				Principal	Budget	Budget	Principal	Budget		Actual	Actual	Actual	Actual	Principal	Principal	Principal	Principal	Principal	Principal
				1 July 2020	New Loans	Repayments	outstanding 30 June 2021	Repayments	1 July 2019	New Loans	2019/20 Actual Principal Repayments	Principal outstanding 30 June 2020	Actual Interest Repayments	1 July 2019	New Loans	2019/20 Actual Principal Repayments	Principal outstanding 30 June 2020	Actual Interest Repayments	
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Governance</b>																			
To assist fund the stage 2 of Marina infrastructure expansion	9	WATC		0	5,277,400		5,277,400					0							0
<b>Recreation and culture</b>																			
To assist fund the Cockburn Central West development	8	WATC	3.0%	16,250,000		(2,500,000)	13,750,000	(526,000)	17,500,000		(2,500,000)	15,000,000	(561,134)	17,500,000		(2,500,000)	15,000,000	(617,625)	
<b>Community Amenities</b>																			
SMRC				(1,048,499)		(1,400,000)	(2,448,499)	(170,000)			(1,405,043)	(1,048,499)	(204,992)						0
				15,201,501	5,277,400	(3,900,000)	16,578,901	(696,000)	17,500,000	0	(3,905,043)	13,951,501	(766,125)	17,500,000	0	(2,500,000)	15,000,000	(2,284,625)	
				15,201,501	5,277,400	(3,900,000)	16,578,901	(696,000)	17,500,000	0	(3,905,043)	13,951,501	(766,125)	17,500,000	0	(2,500,000)	15,000,000	(2,284,625)	

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

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**6. INFORMATION ON BORROWINGS**

**(b) New borrowings - 2020/21**

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
To assist fund the stage 2 of Marina infrastructure expansion	WATC	Fixed			5,277,400	0	5,277,400	0
					5,277,400	0	5,277,400	0

**(c) Unspent borrowings**

The City had no unspent borrowing funds as at 30 June 2020 nor is it expected to have unspent borrowing funds as at 30 June 2021.

**(d) Credit Facilities**

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
<b>Undrawn borrowing facilities credit standby arrangements</b>	\$	\$	\$
Credit card limit	300,000	300,000	275,000
Credit card balance at balance date	80,000	72,618	80,000
<b>Total amount of credit unused</b>	<b>380,000</b>	<b>372,618</b>	<b>355,000</b>
<b>Loan facilities</b>			
Loan facilities in use at balance date	16,578,901	13,951,501	15,000,000

**SIGNIFICANT ACCOUNTING POLICIES**

**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.

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2021

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

					(estimated)							
	2020/21 Budget Opening Balance	2020/21 Budget Transfer to	2020/21 Budget Transfer (from)	2020/21 Budget Closing Balance	2019/20 Actual Opening Balance	2019/20 Actual Transfer to	2019/20 Actual Transfer (from)	2019/20 Actual Closing Balance	2019/20 Budget Opening Balance	2019/20 Budget Transfer to	2019/20 Budget Transfer (from)	2019/20 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Staff payments and entitlements	1,635,413	0	(40,000)	1,595,413	1,679,842	143,191	(190,000)	1,633,033	1,691,755	157,136	(190,000)	1,658,891
(b) Plant and vehicle replacement	9,805,943	3,000,000	(4,243,900)	8,562,043	11,016,204	3,114,672	(2,702,758)	11,428,118	9,430,065	3,185,588	(2,955,000)	9,660,653
(c) Information technology	501,521	1,200,000	0	1,701,521	302,718	203,511	(5,000)	501,229	293,703	203,803	0	497,506
(d) Major building refurbishment	16,526,209	3,000,000	(2,997,500)	16,528,709	14,878,218	1,800,450	(1,048)	16,677,620	14,565,981	263,171	0	14,829,152
(e) Waste and recycling	10,905,780	962,268	(3,250,000)	8,618,048	15,481,387	908,891	(3,284,928)	13,105,350	14,867,166	1,017,137	0	15,884,303
(f) Land development and investment fund	11,989,918	268,114	0	12,258,032	9,638,807	1,758,350	(234,369)	11,162,788	7,351,453	388,150	(179,000)	7,560,603
(g) Roads and drainage infrastructure	5,056,103	4,500,000	(1,500,000)	8,056,103	12,944,727	127,846	(4,743,815)	8,328,758	8,636,662	290,552	(6,557,000)	2,370,214
(h) Naval Base shacks	1,156,971	18,287	0	1,175,258	1,132,099	43,152	(3,465)	1,171,786	1,132,801	51,677	(50,000)	1,134,478
(i) Community infrastructure	25,730,902	3,500,000	(11,776,002)	17,454,900	19,187,585	10,370,275	(2,246,638)	27,311,223	16,751,412	9,798,919	(1,000,000)	25,550,331
(j) Insurance	2,504,671	500,000	0	3,004,671	1,806,509	695,836	0	2,502,346	1,786,620	531,946	0	2,318,566
(k) Greenhouse action fund	684,088	200,000	(120,000)	764,088	572,893	206,382	(37,670)	741,604	550,222	208,367	(40,000)	718,589
(l) Aged and disabled asset replacement	347,760	41,973	0	389,733	372,120	111,877	(99,792)	384,204	281,276	66,133	0	347,409
(m) Welfare projects employee entitlements	1,705,291	918,465	0	2,623,756	1,044,584	698,553	(45,418)	1,697,719	714,717	12,646	0	727,363
(n) HWRP post closure management and contaminated sites	3,375,074	250,000	(272,000)	3,353,074	2,373,754	1,133,181	(5,577)	3,501,358	2,239,695	1,146,777	(135,000)	3,251,472
(o) Municipal elections	1,817	150,000	0	151,817	80,756	659	(80,000)	1,415	82,014	0	0	82,014
(p) Welfare redundancies	0	0	0	0	43,561	468	(44,032)	(3)	43,431	0	0	43,431
(q) Port Coogee special maintenance - SAR	1,817,127	422,245	(219,815)	2,019,557	1,644,432	459,666	(283,725)	1,820,373	1,619,714	431,375	(204,154)	1,846,935
(r) Port Coogee waterways - SAR	105,475	56,891	(50,000)	112,366	94,237	58,025	(50,000)	102,261	120,874	62,852	(50,000)	133,726
(s) Community surveillance	838,025	200,000	(105,000)	933,025	778,372	208,242	(117,856)	868,758	713,562	216,733	(95,000)	835,295
(t) Waste collection	4,169,954	2,339,328	(125,000)	6,384,282	3,288,540	1,451,992	(532,754)	4,207,778	3,226,918	1,455,908	(100,000)	4,582,826
(u) Family day care accumulation fund	11,342	0	0	11,342	11,342	132	0	11,474	30,675	0	0	30,675
(v) Development Contribution Plan (DCP) - Community Infrastructure	1,411,725	3,017,282	(3,065,564)	1,363,443	5,708,631	2,938,855	(187,159)	8,460,327	3,541,917	3,144,588	(5,837,189)	849,316
(w) Naval Base shack removal	653,311	38,475	0	691,786	595,485	56,924	(0)	652,409	594,822	60,649	0	655,471
(x) Environmental offset	249,225	0	0	249,225	311,136	3,603	(5,140)	309,599	312,545	6,085	0	318,630
(y) Bibra Lake management plan	521,833	0	(520,000)	1,833	579,591	6,279	(64,810)	521,060	513,115	12,170	0	525,285
(z) Restricted grants and contributions	2,663,800	0	(2,248,594)	415,206	6,625,483	100,000	(6,353,493)	371,990	557,080	0	(27,140)	529,940
(aa) CIHCF building maintenance	9,326,624	1,458,228	0	10,784,852	7,746,691	1,635,022	(67,341)	9,314,372	7,613,395	1,616,333	0	9,229,728
(ab) Cockburn ARC building maintenance	3,721,345	1,500,000	0	5,221,345	2,054,346	1,663,886	(0)	3,718,232	2,064,181	1,680,502	0	3,744,683
(ac) Carry forward projects	1,328,989	0	0	1,328,989	5,932,650	8,780,584	(9,593,319)	5,119,915	2,212,053	0	0	2,212,053
(ad) Port Coogee Marina assets replacement	1,428,593	300,000	0	1,728,593	1,291,632	314,772	(113,460)	1,492,943	1,285,423	305,705	(60,000)	1,531,128
(ae) Port Coogee Waterways - WEMP	1,293,221	15,831	(50,000)	1,259,052	1,360,710	15,570	(74,297)	1,301,983	1,212,627	33,847	(50,000)	1,196,474
(af) Cockburn Coast SAR	37,954	30,465	(11,330)	57,089	16,840	24,926	(8,887)	32,880	0	30,000	(8,887)	21,113
(ag) Development Contribution Plans (DCP) - various	11,160,862	1,242,167	(107,961)	12,295,068	11,990,360	1,210,615	(248,394)	12,952,581	11,834,828	1,217,034	(107,961)	12,943,901
	132,666,866	29,130,019	(30,702,666)	131,094,219	142,586,243	40,246,388	(31,425,148)	151,407,483	117,872,702	27,595,783	(17,646,331)	127,822,154

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**7. CASH BACKED RESERVES (CONTINUED)**

**(b) Cash Backed Reserves - Purposes**

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

<b>Reserve name</b>	<b>Anticipated date of use</b>	<b>Purpose of the reserve</b>
(a) Staff payments and entitlements	ongoing	This Reserve provides for payment of various staff entitlements including separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement, other than leave liabilities already provided for within the City's net asset position.
(b) Plant and vehicle replacement	ongoing	This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are based on the estimated depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.
(c) Information technology	ongoing	This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.
(d) Major building refurbishment	ongoing	This Reserve provides funding for future major refurbishment of Council buildings as they become necessary. Annual transfers are usually made to this Reserve from any end of year surplus.
(e) Waste and recycling	majority by 2040	This Reserve provides funding for capital costs associated with the development and management of a waste disposal site. Transfers to this Reserve are made based on planned future capital funding requirements for waste management.
(f) Land development and investment fund	ongoing	with the ability to loan funds on an interest payable basis to other reserve accounts of the City.
(g) Roads and drainage infrastructure	ongoing	The purpose of this Reserve is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.
(h) Naval Base shacks	ongoing	This Reserve provides funds for the development & refurbishment of the Naval Base shacks site. It will also fund rehabilitation costs when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the shacks.
(i) Community infrastructure	ongoing	This Reserve funds the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth.
(j) Insurance	ongoing	This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.
(k) Greenhouse action fund	ongoing	This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.
(l) Aged and disabled asset replacement	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(m) Welfare projects employee entitlements	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(n) HWRP post closure management and contaminated sites	ongoing	the Contaminated Sites Act.
(o) Municipal elections	ongoing	This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.
(p) Welfare redundancies	ongoing	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.
(q) Port Coogee special maintenance - SAR	ongoing	for the specialised maintenance requirements of the development.
(r) Port Coogee waterways - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways. These funds are required for the maintenance of the waterways surrounding Port Coogee marina and associated infrastructure.
(s) Community surveillance	ongoing	This Reserve funds activities in relation to Community Surveillance.
(t) Waste collection	ongoing	This reserve provides funding for future capital requirements related to the Waste Collection service.
(u) Family day care accumulation fund	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**7. CASH BACKED RESERVES (CONTINUED)**

**(b) Cash Backed Reserves - Purposes**

Reserve name	date of use	Purpose of the reserve
(v) Development Contribution Plan (DCP) - Community Infrastructure	ongoing	This reserve is used to account for funds generated from the Community Infrastructure Development Contributions Scheme (DCP13) established under the City's Town Planning Scheme No. 3.
(w) Carry forward projects	uncertain	Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state.
(x) Environmental offset	ongoing	This Reserve is used to manage funds required to undertake environmental rehabilitation of land associated with road construction as approved by the relevant government agency.
(y) Bibra Lake management plan	ongoing	This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.
(z) Restricted grants and contributions	ongoing	This Reserve is used to quarantine monies received for restricted purposes across financial years.
(aa) CIHCF building maintenance	ongoing	This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).
(ab) Cockburn ARC building maintenance	ongoing	This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.
(ac) Carry forward projects	ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(ad) Port Coogee Marina assets replacement	ongoing	This Reserve provides for the replacement of marina infrastructure assets. Funding is provided from pen fees to reflect estimated depreciation costs.
(ae) Port Coogee Waterways - WEMP	ongoing	This Reserve is used to manage the funds paid by the developer of the Port Coogee marina development in accordance with the Waterways Environmental Management Plan (WEMP). The funds will be used to maintain and manage the marina waterways.
(af) Cockburn Coast SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) providing funding to ensure that the parks and public areas (including custom street lighting) within the Cockburn Coast Development are maintained in accordance with the higher standards agreed to between the City and the Developer.
(ag) Development Contribution Plans (DCP) - various	ongoing	This Reserve is used for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.



CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2021

## 8. FEES & CHARGES REVENUE

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
Governance	\$ 14,800	\$ 162,256	\$ 14,800
General purpose funding	171,100	1,599,405	483,800
Law, order, public safety	493,051	680,604	462,551
Health	197,500	293,594	297,500
Education and welfare	1,476,773	1,224,596	1,537,743
Community amenities	9,009,156	9,534,812	9,528,186
Recreation and culture	11,596,830	8,592,143	11,866,146
Transport	230,000	170,068	230,000
Economic services	1,980,505	1,757,363	2,059,601
Other property and services	2,844,003	3,090,735	2,881,130
	28,013,718	27,105,577	29,361,458

## 9. GRANT REVENUE

	Unspent grants, subsidies and contributions liability				Grants, subsidies and contributions revenue			
	Liability 1 July 2020	Increase in Liability	Liability Reduction (As revenue)	Total Liability 30 June 2021	Current Liability 30 June 2021	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
<b>By Program:</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>(a) Operating grants, subsidies and contributions</b>								
Governance		80,000	(80,000)	0		107,540	293,176	102,500
General purpose funding		2,100,000	(2,100,000)	0		2,152,200	4,224,085	4,347,200
Law, order, public safety	9,921	240,730	(240,730)	9,921	9,921	273,260	378,362	275,686
Health				0		36,000	40,020	36,000
Education and welfare	193,901	7,939,738	(7,939,738)	193,901	193,901	7,983,851	7,037,318	6,993,299
Community amenities	242,278	1,152,605	(1,152,605)	242,278	242,278	1,159,985	969,649	1,664,323
Recreation and culture		107,518	(107,518)	0		632,584	596,902	689,469
Transport		181,000	(181,000)	0		200,032	137,234	51,000
Economic services				0		4,000	5,862	3,000
Other property and services				0		222,080	436,439	232,520
	446,100	11,801,591	(11,801,591)	446,100	446,100	12,771,532	14,119,047	14,394,997
<b>(b) Non-operating grants, subsidies and contributions</b>								
General purpose funding		0		0		0	0	3,117,625
Law, order, public safety		15,000	(15,000)	0		15,000	0	0
Education and welfare	32,897	0		32,897	32,897	0	0	0
Community amenities		0		0		0	27,000	0
Recreation and culture		2,160,000	(2,160,000)	0		2,160,000	994,176	2,830,000
Transport	361,943	3,084,600	(3,084,600)	361,943	361,943	3,084,600	2,375,134	8,058,933
Other property and services		4,080,000	(4,080,000)	0		4,080,000	3,786,714	(1,717,625)
	394,840	9,339,600	(9,339,600)	394,840	394,840	9,339,600	7,183,024	12,288,933
<b>Total</b>	<b>840,939</b>	<b>21,141,191</b>	<b>(21,141,191)</b>	<b>840,939</b>	<b>840,940</b>	<b>22,111,132</b>	<b>21,302,071</b>	<b>26,683,930</b>

### (c) Unspent grants, subsidies and contributions were restricted as follows:

	Budget Closing Balance 30 June 2021	2019/20 Actual (estimated) 30 June 2020
Unspent grants, subsidies and contributions	840,939	840,939
	840,939	840,939

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2021**

**10. REVENUE RECOGNITION**

**SIGNIFICANT ACCOUNTING POLICIES**

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

Revenue Category	Nature of goods and services	when obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no contract commitments	General appropriations and contributions with no reciprocal commitment	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	Adopted by council annually	Based on timing of entry to facility	Returns limited to repayment of transaction price	On entry or at conclusion of hire
Memberships	Gym and pool membership	Over time	Payment in full in advance	Refund for unused portion on application	Adopted by council annually	Apportioned equally across the access period	Returns limited to repayment of transaction price	Output method Over 12 months matched to access right
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed

## 11. OTHER INFORMATION

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
	\$	\$	\$
<b>The net result includes as revenues</b>			
<b>(a) Interest earnings</b>			
Investments			
- Reserve funds	1,800,000		2,229,473
- Other funds	1,130,000	3,967,260	2,225,000
Other interest revenue (refer note 1b)	0	760,447	690,000
	2,930,000	4,727,707	5,144,473
<b>The net result includes as expenses</b>			
<b>(b) Interest expenses (finance costs)</b>			
Borrowings (refer Note 6(a))	696,000	766,125	2,284,625
	696,000	766,125	2,284,625
<b>(c) Elected members remuneration</b>			
Meeting fees	332,618	302,192	332,618
Mayor/President's allowance	112,191	100,972	112,191
Travelling expenses	10,000	4,132	10,000
Telecommunications allowance	36,000	38,953	35,000
	490,809	446,249	489,809

## 12. TRUST FUNDS

Funds held at balance date over which the local government has no control and which are not included in the financial statements are as follows:

<b>Detail</b>	<b>Balance 30 June 2020</b>	<b>Estimated amounts received</b>	<b>Estimated amounts paid</b>	<b>Estimated balance 30 June 2021</b>
	\$	\$	\$	\$
Public Open Space	6,374,600	762,810	(724,951)	6,412,459
	6,374,600	762,810	(724,951)	6,412,459

### 13. SIGNIFICANT ACCOUNTING POLICIES - OTHER INFORMATION

#### GOODS AND SERVICES TAX (GST)

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

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

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

#### CRITICAL ACCOUNTING ESTIMATES

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

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

#### ROUNDING OFF FIGURES

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

#### COMPARATIVE FIGURES

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

#### BUDGET COMPARATIVE FIGURES

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

## 14. BUDGET RATIOS

	2020/21 Budget	2019/20 Actual ( <i>estimated</i> )	2018/19 Actual ( <i>Restated</i> )	2017/18 Actual ( <i>Restated</i> )
Current Ratio	1.1520	1.4334	0.9655	1.3269
Asset Sustainability Ratio	0.6631	0.4502	0.4563	0.7366
Debt Service Cover Ratio	7.9890	9.0573	8.7213	5.5271
Operating Surplus Ratio	0.0027	0.0357	0.0141	(0.0530)
Own Source Revenue Coverage Ratio	0.9266	0.9507	0.9362	0.9583
Asset Consumption Ratio	0.6964	0.6981	0.6910	0.7016
Asset Renewal Funding Ratio	0.8233	0.8233	0.7476	0.7071

The ratios are calculated as follows:

Current Ratio	$\frac{\text{current assets minus restricted current assets}}{\text{current liabilities minus liabilities associated with restricted assets}}$
Asset Sustainability Ratio	$\frac{\text{capital renewal and replacement expenditure}}{\text{depreciation expense}}$
Debt Service Cover Ratio	$\frac{\text{annual operating surplus before interest and depreciation}}{\text{principal and interest}}$
Operating Surplus Ratio	$\frac{\text{operating revenue minus operating expense}}{\text{own source operating revenue}}$
Own Source Revenue Coverage Ratio	$\frac{\text{own source operating revenue}}{\text{operating expense}}$
Asset Consumption Ratio	$\frac{\text{depreciated replacement cost of depreciable assets}}{\text{current replacement cost of depreciated assets}}$
Asset Renewal Funding Ratio	$\frac{\text{NPV of planned capital renewals over 10 years}}{\text{NPV of required capital expenditure over 10 years}}$

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



This information is available in alternative formats upon request.



Paper from responsible sources.

# City of Cockburn

## Fees and Charges

### 2020-2021





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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			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	\$0.00	\$0.00	\$0.00
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	C	N	\$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	\$0.00	\$0.00	\$0.00
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	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 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Governance & Community Services

### Library Services

Name	Authority to set Fee	GST	Year 19/20 Fee (incl. GST)	Year 20/21		
				Fee (excl. GST)	GST	Fee (incl. GST)
Lost and damaged items		N		Charged for at replacement cost		
Replacement plastic readers' ticket		Y	\$3.00	\$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 per hour up to 4 hours. Over 4 hours \$700.00 per day.			Min. Fee: \$90.91
\$100.00 per hour for the first 4 hours then \$700 for 5 plus hours up to a maximum of 8 hours						
Earbuds for public access computers	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
USB Sticks for public access computers	C	Y	\$7.00	\$6.36	\$0.64	\$7.00
Library Bags	C	Y	\$2.00	\$1.82	\$0.18	\$2.00

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

#### Printing & Photocopying

Name	Authority to set Fee	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (excl. GST)	Year 20/21 GST	Year 20/21 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 19/20 Fee (incl. GST)	Year 20/21 Fee (excl. GST)	Year 20/21 GST	Year 20/21 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 19/20 Fee (incl. GST)	Year 20/21 Fee (excl. GST)	Year 20/21 GST	Year 20/21 Fee (incl. GST)
Fax 1st page – Australia	C	Y	\$1.00	\$0.91	\$0.09	\$1.00
Fax Subsequent pages – Australia	C	Y	\$0.50	\$0.18	\$0.02	\$0.20

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Rest of the World

Fax 1st page – International	C	Y	\$4.00	\$1.82	\$0.18	\$2.00
Fax Subsequent pages – International	C	Y	\$0.50	\$0.36	\$0.04	\$0.40

## Recreation and Community Safety

### Ranger & Community Safety

#### Animal Control

Cat Trap Collection Fee (If no cat is trapped)		Y	\$15.00	\$13.64	\$1.36	\$15.00
Cat Trap Fee		Y	\$100.00	\$90.91	\$9.09	\$100.00
Cat Trap Weekly Hiring Fee (After the first week)		Y	\$20.00	\$18.18	\$1.82	\$20.00
Lost Cat Trap		Y	\$150.00	\$136.36	\$13.64	\$150.00
Replacement of Registration Tags	C	N	\$0.00	\$5.00	\$0.00	\$5.00
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	\$30.00	\$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	\$60.00	\$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	\$25.00	\$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	\$15.00	\$15.00	\$0.00	\$15.00

#### 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

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Euthanasia [continued]

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	\$80.00	\$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	\$60.00	\$60.00	\$0.00	\$60.00
Hawkers License (Per day)		N	\$22.00	\$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	\$35.00	\$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
Application Hire (for Hazard Reduction Burns) – 3.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Fire Prevention [continued]

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	\$250.00	\$250.00	\$0.00	\$250.00
Bond Category 2	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Bond Category 3	S	N	\$1,000.00	\$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	\$25.00	\$22.73	\$2.27	\$25.00
Success Function Room – Standard Rate	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Small Room – Standard Rate p/h	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Small Rooms – Not for Profit Rate p/h	C	Y	\$17.00	\$15.45	\$1.55	\$17.00
Medium Room – Standard Rate p/h	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Medium Room – Not for Profit Rate p/h	C	Y	\$19.00	\$17.27	\$1.73	\$19.00
Large Room – Standard Rate p/h	C	Y	\$36.00	\$32.73	\$3.27	\$36.00
Large Room – Not for Profit Rate p/h	C	Y	\$22.00	\$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	\$690.00	\$627.27	\$62.73	\$690.00
Small Halls (0-50 people)	C	Y	\$230.00	\$209.09	\$20.91	\$230.00
Medium Halls (50-150 people)	C	Y	\$410.00	\$372.73	\$37.27	\$410.00
Large Halls (150+ people)	C	Y	\$590.00	\$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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## Reserve Hire

Active Reserve Hire per day (Sports Only)	C	Y	\$92.00	\$83.64	\$8.36	\$92.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Reserve Hire [continued]

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	\$30.00	\$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	\$4.50	\$4.09	\$0.41	\$4.50
Changerooms/Toilets (Juniors)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Clubrooms/Canteen (Juniors)	C	Y	\$5.50	\$5.00	\$0.50	\$5.50

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

Grass Fees (Training and Match)	C	Y	\$51.00	\$46.36	\$4.64	\$51.00
Grass Fees (Training)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Grass Fees (Match)	C	Y	\$28.00	\$25.45	\$2.55	\$28.00
Hard Court Fees (Training and Match)	C	Y	\$36.00	\$32.73	\$3.27	\$36.00
Hard Court Fees (Training)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Hard Court Fees (Match)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Changerooms/Toilets (Seniors)	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Clubrooms/Canteen (Seniors)	C	Y	\$6.50	\$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
Monthly License Fee (3 sessions per week)	C	Y	\$216.00	\$196.36	\$19.64	\$216.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Recreation Traders Licence [continued]

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

Recycle Bin Hire for Events – Cost per Bin	C	Y	\$0.00	\$9.09	\$0.91	\$10.00
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	C	Y	\$0.00	\$36.36	\$3.64	\$40.00
Application Fee – Private/Commercial Events	C	N	\$150.00	\$150.00	\$0.00	\$150.00
Facility/Park Clean per hour	C	Y	\$55.00	\$50.00	\$5.00	\$55.00
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	C	Y	\$10.50	\$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	\$5.50	\$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	\$80.00	\$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 19/20	Year 20/21		
			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	\$7.20	\$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 19/20	Year 20/21		
			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	\$16.50	\$15.00	\$1.50	\$16.50
Group Fitness Casual Entry – Senior	C	Y	\$10.50	\$9.55	\$0.95	\$10.50

#### Membership General

FIFO Active, Conditions Apply	C	Y	\$14.35	\$13.05	\$1.30	\$14.35
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			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 Creche (holidays only)	C	Y	\$7.20	\$6.55	\$0.65	\$7.20
Per child (2 hours)	C	Y	\$4.70	\$4.27	\$0.43	\$4.70
Per child (3 hours)	C	Y	\$6.20	\$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 19/20	Year 20/21		
			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	\$15.00	\$13.64	\$1.36	\$15.00
Play Active – Term Program (per session)	C	Y	\$10.00	\$9.09	\$0.91	\$10.00

### Aquatics

#### Pool General

Adult Entry (16 years+)	C	Y	\$7.20	\$6.55	\$0.65	\$7.20
Concession or Child Entry	C	Y	\$5.20	\$4.73	\$0.47	\$5.20
Waterbubs session	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Pool General – Under 3 years	C	Y				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	\$20.00	\$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	\$6.80	\$6.18	\$0.62	\$6.80
Adult Vouchers x 10	C	Y	\$64.80	\$58.91	\$5.89	\$64.80
Adult Vouchers x 20	C	Y	\$126.00	\$114.55	\$11.45	\$126.00
Adult Vouchers x 40	C	Y	\$244.80	\$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	\$7.50	\$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 19/20	Year 20/21		
			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	C	N	\$1 per child per booked hour of childcare per week. 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. Educators also pay cost of IT system (approx. \$3.30 per week per Educator)			
FDC Service Parent Fee	C	N	FDC Service Parent Fee = \$11 per child per week regardless of enrolment contract			
FDC Service Educator Application Fee – GST Applicable	C	Y	\$275.00	\$250.00	\$25.00	\$275.00
Transport Fee	C	N	\$10 per round trip to and from Play Session for Educator and children in care			
Training Fee per FDC Program	C	N	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	C	N	Service Educator Levy \$20 per week, charged fortnightly on receipt of at least one child's attendance records for CCMS process.			
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Cockburn In Home Care [continued]

IHC Service Parent Fee	C	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	C	Y	\$154.00	\$140.00	\$14.00	\$154.00
Training Fee per IHC Program	C	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	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Centre – Based Day Care Transport per trip	C	N	\$3.00	\$3.00	\$0.00	\$3.00
Meals for Centre Based Respite (to maximum) CHSP	C	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km (0-30km)	C	N	\$7.00	\$7.00	\$0.00	\$7.00
Transport 11-30km (0-30 km)	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Transport 31-60km per trip	C	N	\$12.00	\$12.00	\$0.00	\$12.00
Transport 61km or more per trip	C	N	\$17.00	\$17.00	\$0.00	\$17.00
Domestic Assistance per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Social Support per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Respite Care per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Personal Care (per hour)	C	N	\$10.00	\$10.00	\$0.00	\$10.00

#### Home Care Packages

Care Management Fee – Max per month	C	N	\$1,200.00	\$1,000.00	\$0.00	\$1,000.00
Package Management Fee – Max per month	C	N	\$300.00	\$500.00	\$0.00	\$500.00
Client Basic Fee per week (to maximum of 17.5% of single pension)	C	N	\$80.00	\$80.00	\$0.00	\$80.00
Weekly maximum income tested fee	C	N	\$300.00	\$300.00	\$0.00	\$300.00
Hourly fee for individual services (to max) Weekday business hours HCP	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours HCP	C	N	\$75.00	\$75.00	\$0.00	\$75.00
Hourly fee for individual services (to max) Sunday business hours HCP	C	N	\$95.00	\$95.00	\$0.00	\$95.00
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	C	N	\$140.00	\$140.00	\$0.00	\$140.00
Hourly fee for home maintenance and gardening Weekday business hours	C	N	\$75.00	\$75.00	\$0.00	\$75.00
Administration Fee – Calendar Month (To be phased out)	C	N	\$450.00	\$450.00	\$0.00	\$450.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Home Care Packages [continued]

Case Management Fee – Calendar month (To be phased out)	C	N	\$700.00	\$700.00	\$0.00	\$700.00
Exit Fee – One off maximum fee on exit	C	N	\$250.00	\$250.00	\$0.00	\$250.00

### NDIS

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

Hourly Fee Support Ratio 1:1 Public Holiday	C	N	\$0.00	\$125.00	\$0.00	\$125.00
Hourly Fee Support Ratio 1:1 Saturday	C	N	\$0.00	\$80.00	\$0.00	\$80.00
Hourly Fee Support Ratio 1:1 Sunday	C	N	\$0.00	\$105.00	\$0.00	\$105.00
Hourly Fee Support Ratio 1:1 Weekday	C	N	\$0.00	\$60.00	\$0.00	\$60.00
Hourly Fee Support Ratio 1:1 Weekday Evening	C	N	\$0.00	\$65.00	\$0.00	\$65.00
Hourly Fee Support Ratio 1:2 Public Holiday	C	N	\$73.00	\$73.00	\$0.00	\$73.00
Hourly Fee Support Ratio 1:2 Saturday	C	N	\$48.00	\$48.00	\$0.00	\$48.00
Hourly Fee Support Ratio 1:2 Sunday	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Hourly Fee Support Ratio 1:2 Weekday	C	N	\$36.00	\$36.00	\$0.00	\$36.00
Hourly Fee Support Ratio 1:2 Weekday Evening	C	N	\$39.00	\$39.00	\$0.00	\$39.00
Hourly Fee Support Ratio 1:3 Public Holiday	C	N	\$55.00	\$55.00	\$0.00	\$55.00
Hourly Fee Support Ratio 1:3 Saturday	C	N	\$37.00	\$37.00	\$0.00	\$37.00
Hourly Fee Support Ratio 1:3 Sunday	C	N	\$46.00	\$46.00	\$0.00	\$46.00
Hourly Fee Support Ratio 1:3 Weekday	C	N	\$27.00	\$27.00	\$0.00	\$27.00
Hourly Fee Support Ratio 1:3 Weekday Evening	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Hourly Fee Support Ratio 1:4 Public Holiday	C	N	\$46.00	\$46.00	\$0.00	\$46.00
Hourly Fee Support Ratio 1:4 Saturday	C	N	\$31.00	\$31.00	\$0.00	\$31.00
Hourly Fee Support Ratio 1:4 Sunday	C	N	\$38.00	\$38.00	\$0.00	\$38.00
Hourly Fee Support Ratio 1:4 Weekday	C	N	\$23.00	\$23.00	\$0.00	\$23.00
Hourly Fee Support Ratio 1:4 Weekday Evening	C	N	\$25.00	\$25.00	\$0.00	\$25.00

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

#### Private services and Brokered Services

Hourly fee for individual services (to max) Weekday business hours (non HCP)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours (non HCP)	C	N	\$82.00	\$82.00	\$0.00	\$82.00
Hourly fee for individual services (to max) Sunday business hours (non HCP)	C	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)	C	N	\$165.00	\$165.00	\$0.00	\$165.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Private services and Brokered Services [continued]

Centre-Based Day Care Private (max fee per day)	C	N	\$400.00	\$400.00	\$0.00	\$400.00
Centre-Based Day Care Transport Private	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Meals for Centre-Based Respite (to maximum) non CHSP	C	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km private max (0-30km)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 11-30km private max (0-30km)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 31-60km private max per trip	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Transport 61km or more private max per trip	C	N	\$75.00	\$75.00	\$0.00	\$75.00

## Youth Services

### Team Vacation Program

Outrage daily maximum cost recovery fee	C	Y	\$33.00	\$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						
Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$87.00	\$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	\$28.00	\$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	\$67.00	\$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	\$30.00	\$27.27	\$2.73	\$30.00
Fee less 20% for community groups						
Pod (Computer/Training Room) after hours	C	Y	\$69.00	\$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	\$22.00	\$20.00	\$2.00	\$22.00
Fee less 20% for community groups						

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Cockburn Youth Centre [continued]

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						

## 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)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Classes (to a maximum of)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Seniors Centre [continued]

Coffee/ Tea (Cafe)	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Concerts (to a maximum of)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Course (to a maximum of)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
Events (to a maximum of)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Packet of Biscuits	C	Y	\$0.50	\$0.45	\$0.05	\$0.50
Membership (Annually)	C	Y	\$48.50	\$44.09	\$4.41	\$48.50
Casual Attendance (Daily)	C	Y	\$4.50	\$4.09	\$0.41	\$4.50
Commercial Room Main Hall Hire (Hourly)	C	Y	\$32.50	\$29.55	\$2.95	\$32.50
Dining Room (Commercial)	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Activity Room (Commercial)	C	Y	\$24.00	\$21.82	\$2.18	\$24.00
Art Room (Commercial)	C	Y	\$24.00	\$21.82	\$2.18	\$24.00
Lounge (Commercial)	C	Y	\$14.50	\$13.18	\$1.32	\$14.50
Community Group Main Hall Hire (Hourly)	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Dining Room (Community Group)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Activity Room (Community Group)	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Art Room (Community Group)	C	Y	\$14.00	\$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
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	\$3.50	\$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	\$2.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
Endless tea Coffee, Milo	C	Y	\$0.00	\$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

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Seniors Centre [continued]

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	\$450.00	\$450.00	\$0.00	\$450.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	C	N	\$250.00	\$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

## Corporate Communications

### Events and Culture

#### Memorial Hall

#### *Theatre/Exhibition Hire (per week)*

#### *Community/Amateur*

Main Hall (Community rate)	C	Y	\$560.00	\$509.09	\$50.91	\$560.00
Round Room (Community rate)	C	Y	\$355.00	\$322.73	\$32.27	\$355.00
Whole Facility (Community rate)	C	Y	\$820.00	\$745.45	\$74.55	\$820.00

#### *Professional Hire*

Main Hall (Professional rate)	C	Y	\$820.00	\$745.45	\$74.55	\$820.00
Round Room (Professional rate)	C	Y	\$560.00	\$509.09	\$50.91	\$560.00
Whole Facility (Professional rate)	C	Y	\$1,275.00	\$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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### 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	\$22.00	\$20.00	\$2.00	\$22.00
Main Hall – Standard		Y	\$36.00	\$32.73	\$3.27	\$36.00
Round Room – Not for Profit	S	Y	\$17.00	\$15.45	\$1.55	\$17.00
Round Room – Standard	S	Y	\$27.00	\$24.55	\$2.45	\$27.00

## 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
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Statutory Planning [continued]

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
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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Subdivision clearances

Zoning Certificates/Statements (Online)	S	N	\$20.00	\$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
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	S	Y	(Refer to WAPC Schedule of Fees part 2). Minimum fees of \$73 applied			

### Local Development Plans

Local Development Plan	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			

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Complex Amendment	S	N	Fees calculated in accordance with the Planning and Development Regulations 2009			
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## 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			

## 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 \$105.00			
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	S	N	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	S	N	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	S	N	\$105.00	\$105.00	\$0.00	\$105.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Occupancy Permits – Class 2-9 Buildings

Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))	S	N	0.18% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	S	N	\$105.00	\$105.00	\$0.00	\$105.00

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

Application for a Building Approval Certificate for a building in respect of which unauthorised work has been done (s.51 (3)) – Class 1 & 10 Buildings	S	N	0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105			
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	\$105.00	\$105.00	\$0.00	\$105.00
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	S	N	\$105.00	\$105.00	\$0.00	\$105.00

### Strata Titles

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

### Demolition Permits

Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	S	N	\$105.00 for each storey of the building			
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	S	N	\$105.00	\$105.00	\$0.00	\$105.00



Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### BCITF Levy, Other Charges & Administration Fees

Building Construction Industry Training Levy, Work Value > \$20,000	S	N				0.2% of value of work
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	S	N	\$179.40	\$179.40	\$0.00	\$179.40
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
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				\$123.30 if value is \$45,000 or less. If > \$45,000 at a rate of 0.274% of current value.

### Building Services Levy Exemptions

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

### Additional Council Services

Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	C	Y				0.19% of estimated construction value but not less than \$200
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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Additional Council Services [continued]

Request to provide Certificate of Construction Compliance	C	Y	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance			
Request to provide Certificate of Building Compliance	C	Y	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance			

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

Level 1 Building Surveyor – per hour	C	Y	\$128.50	\$116.82	\$11.68	\$128.50
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

### 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	\$42.95	\$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

## 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	\$243.00	\$243.00	\$0.00	\$243.00
Fortnightly market/event – per annum	S	N	\$122.00	\$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

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Licence & Registration Fees – Offensive Trades [continued]

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	\$2.00	\$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
Issuing a permit to use an apparatus	S	N	\$118.00	\$118.00	\$0.00	\$118.00

### Food Hawkers, Stallholders and Traders Licences

Additional Fee for processing late food stall holder applications (received after the closing date) – single day event		N	\$22.00	\$22.00	\$0.00	\$22.00
Licence Fee – Initial & Renewal (food operators)	C	N	\$81.00	\$81.00	\$0.00	\$81.00
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$569.00	\$569.00	\$0.00	\$569.00
Additional daily charge for non-weekend (food operators)	C	N	\$22.00	\$22.00	\$0.00	\$22.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Additional weekly charge for weekend and public holidays only (food operators)	C	N	\$104.00	\$104.00	\$0.00	\$104.00
Additional monthly charge for weekend and public holidays only (food operators)	C	N	\$241.00	\$241.00	\$0.00	\$241.00
Additional annual charge for weekdays, weekend and public holidays (food operators)	C	N	\$2,187.00	\$2,187.00	\$0.00	\$2,187.00

### Lodging Houses

Lodging House Initial application	C	N	\$497.00	\$497.00	\$0.00	\$497.00
Lodging House Annual registration	C	N	\$173.00	\$173.00	\$0.00	\$173.00

### Keeping of Animals

Annual Renewal of a Kennel Licence	S	N	\$200.00	\$200.00	\$0.00	\$200.00
Registration of miniature horse and miniature pig (one-off application)	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Approval to keep more than 50 poultry in a rural area	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Annual registration of a cattery	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Annual registration to keep more than 20 pigeons	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Approval to keep a beehive in a residential or Special Rural Zone	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Approval to keep more than 2 beehives on a non-residential lot	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Stable Registration: Min. charge	C	N	\$145.00	\$145.00	\$0.00	\$145.00
Stable Registration: Min. per stall	C	N	\$18.00	\$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	\$184.00	\$184.00	\$0.00	\$184.00
Application to establish a Skin penetrations premises	C	N	\$184.00	\$184.00	\$0.00	\$184.00

### 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	\$91.00	\$91.00	\$0.00	\$91.00
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### Inspection required (S39 or S55)

Min. charge (S39 or S55)	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 1 hour (S39 or S55)	C	N	\$91.00	\$91.00	\$0.00	\$91.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Min. charge (Dust & Noise Mgmt. Plans)	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours (Dust & Noise Mgmt. Plans)	C	N	\$91.00	\$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	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours (Historical File Search)	C	N	\$91.00	\$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	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours – Other Health Inspections	C	N	\$91.00	\$91.00	\$0.00	\$91.00

**Expedited Approval/Service Fee**

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

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

Settlement enquiry – no inspection	C	N	\$90.00	\$90.00	\$0.00	\$90.00
Settlement enquiry – with inspection	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Food Premises Notification Fee	C	N	\$59.00	\$59.00	\$0.00	\$59.00

**Annual Risk Assessment/Inspection Fee**

Primary Classification – High Risk	C	N	\$483.00	\$483.00	\$0.00	\$483.00
Primary Classification – Medium Risk	C	N	\$483.00	\$483.00	\$0.00	\$483.00
Primary Classification – Low Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00
Additional Classification – High Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00
Additional Classification – Medium Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00
Additional Classification – Low Risk	C	N	\$120.00	\$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	\$524.00	\$524.00	\$0.00	\$524.00
New Food Premises – Low Risk	C	N	\$279.00	\$279.00	\$0.00	\$279.00
New Food Premises – Very Low Risk	C	N	\$59.00	\$59.00	\$0.00	\$59.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Application Fee – Amended or Refurbished Food Premises

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

### Safe Food Handler Training Sessions

HSFSafInt – Food Safe Package Discount	S	Y	\$100.00	\$90.91	\$9.09	\$100.00
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Scheduled session per person (do not work in food premises in the City)	C	Y	\$83.00	\$75.45	\$7.55	\$83.00
Training session on request outside of business hours (within the City) additional to per person fee	C	Y	\$210.00	\$190.91	\$19.09	\$210.00
Training session on request (business not within the City) additional to per person fee	C	Y	\$757.00	\$688.18	\$68.82	\$757.00
Overtime surcharge (for outside of the City)	C	Y	\$136.00	\$123.64	\$12.36	\$136.00

### Public Buildings

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

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

### Noise

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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## 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

Bin Levy – exchanges or additions (140lt or 240lt)	C	N	\$0.00	\$50.00	\$0.00	\$50.00
Bin Levy – exchanges or additions (360lt)	C	N	\$0.00	\$70.00	\$0.00	\$70.00
Service cost – downsize existing 240 litre general waste bin to 140 litre general waste bin	C	N	\$0.00	\$388.00	\$0.00	\$388.00
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	C	N	\$0.00	\$65.00	\$0.00	\$65.00
Waste Truck Spotter – Hourly Charge		N	\$0.00	\$163.00	\$0.00	\$163.00
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 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	\$225.00	\$0.00	\$225.00
Service Charge – 2nd REC MGB	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Service Charge – 2nd 140lt MSW	C	N	\$238.00	\$175.00	\$0.00	\$175.00
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	\$135.00	\$0.00	\$135.00
Recycling MGB 6mth Hire	C	N	\$40.00	\$40.00	\$0.00	\$40.00
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	C	N	\$550.00	\$550.00	\$0.00	\$550.00
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

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## Waste Collection Services [continued]

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	\$780.00	\$780.00	\$0.00	\$780.00
1,100 Litre Recycle Bin Service Charge		N	\$65.00	\$65.00	\$0.00	\$65.00
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$705.00	\$440.00	\$0.00	\$440.00
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
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	C	Y	\$165.00	\$150.00	\$15.00	\$165.00

### 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

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



Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### 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 2-4m <sup>3</sup> (1.2 tonnes)	C	Y	\$192.00	\$174.55	\$17.45	\$192.00
Bins 4-8m <sup>3</sup> (2.4 tonnes)	C	Y	\$384.00	\$349.09	\$34.91	\$384.00
Bins 8-12m <sup>3</sup> (5.0 tonnes)	C	Y	\$800.00	\$727.27	\$72.73	\$800.00
Bins 12-19m <sup>3</sup> (6.5 tonnes)	C	Y	\$1,040.00	\$945.45	\$94.55	\$1,040.00
Bins > 20m <sup>3</sup> (8.0 tonnes)	C	Y	\$1,280.00	\$1,163.64	\$116.36	\$1,280.00
Compactor trucks <8m <sup>3</sup> (1.7 tonnes)	C	Y	\$272.00	\$247.27	\$24.73	\$272.00
Compactor trucks 8-12m <sup>3</sup> (4.25 tonnes)	C	Y	\$680.00	\$618.18	\$61.82	\$680.00
Compactor trucks 12-18m <sup>3</sup> (4.34 tonnes)	C	Y	\$694.40	\$631.27	\$63.13	\$694.40
Compactor trucks 18-32m <sup>3</sup> (10.6 tonnes)	C	Y	\$1,696.00	\$1,541.82	\$154.18	\$1,696.00
Compactor trucks >32m <sup>3</sup> (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
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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Biosecurity Waste Burial – Tonnage rate plus fee		Y	\$0.00	\$272.73	\$27.27	\$300.00
City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$40.00	\$36.36	\$3.64	\$40.00
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	C	Y	\$0.00	\$9.09	\$0.91	\$10.00
Verge E-Waste delivered to HWRP (per tonne)		Y	\$20.00	\$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	\$20.00	\$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	\$80.00	\$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

## Engineering Services

### Road Design

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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

## 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	\$50.00	\$45.45	\$4.55	\$50.00
Manufacture cost for one sign	C	Y	\$152.00	\$138.18	\$13.82	\$152.00
Installation – One sign	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Installation – Two signs	C	Y	\$320.00	\$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. Fees frozen.	Last YR Fee \$5,432 - as per 2018/19 PCD Licence Fee		
12m Standard Pen (PCD Licence)	C	Y	\$6,549.50 inc. GST -as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$6,549.50 inc. GST -as per 2018/19 PCD Licence Fee		
15m Standard Pen (PCD Licence)	C	Y	\$8,487.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$8,487.50 inc. GST - as per 2018/19 PCD Licence Fee		
16m Standard Pen (PCD Licence)	C	Y	\$9,203.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$9,203.50 inc. GST - as per 2018/19 PCD Licence Fee		
20m Standard Pen (PCD Licence)	C	Y	\$11,892 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$11,892 inc. GST - as per 2018/19 PCD Licence Fee		

##### Catamaran Pens (PCD Licence)

12m x 7m Catamaran Pen (PCD Licence)	C	Y	\$9,082 inc.GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$9,082 inc.GST - as per 2018/19 PCD Licence Fee		
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Catamaran Pens (PCD Licence) [continued]

12m x 7.5m Catamaran Pen (PCD Licence)	C	Y	\$9,797 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
						Last YR Fee \$9,797 inc. GST - as per 2018/19 PCD Licence Fee
15m x 7.5m Catamaran Pen (PCD Licence)	C	Y	\$11,761.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
						Last YR Fee \$11,761.50 inc. GST - as per 2018/19 PCD Licence Fee
15m x 8.5m Catamaran Pen (PCD Licence)	C	Y	\$13,071 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
						Last YR Fee \$13,071 inc. GST - as per 2018/19 PCD Licence Fee

### 2 Year New Licence Fee

#### Standard Pens – 2 years (Effective 1/9)

10m Standard Pen – 2 years	C	Y	\$11,353.00	\$10,320.91	\$1,032.09	\$11,353.00
12m Standard Pen – 2 years	C	Y	\$13,688.00	\$12,443.64	\$1,244.36	\$13,688.00
15m Standard Pen – 2 years	C	Y	\$17,739.00	\$16,126.36	\$1,612.64	\$17,739.00
16m Standard Pen – 2 years	C	Y	\$19,235.00	\$17,486.36	\$1,748.64	\$19,235.00
20m Standard Pen – 2 years	C	Y	\$24,855.00	\$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	\$19,381.00	\$17,619.09	\$1,761.91	\$19,381.00
12m x 7.5m Catamaran Pen – 2 years	C	Y	\$20,476.00	\$18,614.55	\$1,861.45	\$20,476.00
15m x 7.5m Catamaran Pen – 2 years	C	Y	\$24,581.00	\$22,346.36	\$2,234.64	\$24,581.00
15m x 8.5m Catamaran Pen – 2 years	C	Y	\$27,318.00	\$24,834.55	\$2,483.45	\$27,318.00

### Annual Licence Fee New Licences

#### Standard Pens – 1 year

10m Standard Pen – 1 year	C	Y	\$5,852.00	\$5,320.00	\$532.00	\$5,852.00
12m Standard Pen – 1 year	C	Y	\$7,056.00	\$6,414.55	\$641.45	\$7,056.00
15m Standard Pen – 1 year	C	Y	\$9,144.00	\$8,312.73	\$831.27	\$9,144.00
16m Standard Pen – 1 year	C	Y	\$9,915.00	\$9,013.64	\$901.36	\$9,915.00
20m Standard Pen – 1 year	C	Y	\$12,812.00	\$11,647.27	\$1,164.73	\$12,812.00

#### Catamaran Pens – 1 year

12m x 7m Catamaran Pen – 1 year	C	Y	\$9,990.00	\$9,081.82	\$908.18	\$9,990.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Catamaran Pens – 1 year [continued]

12m x 7.5m Catamaran Pen – 1 year	C	Y	\$10,554.00	\$9,594.55	\$959.45	\$10,554.00
15m x 7.5m Catamaran Pen – 1 year	C	Y	\$12,671.00	\$11,519.09	\$1,151.91	\$12,671.00
15m x 8.5m Catamaran Pen – 1 year	C	Y	\$14,081.00	\$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	\$702.00	\$638.18	\$63.82	\$702.00
12m Standard Pen – Monthly	C	Y	\$847.00	\$770.00	\$77.00	\$847.00
15m Standard Pen – Monthly	C	Y	\$1,097.00	\$997.27	\$99.73	\$1,097.00
16m Standard Pen – Monthly	C	Y	\$1,190.00	\$1,081.82	\$108.18	\$1,190.00
20m Standard Pen – Monthly	C	Y	\$1,537.00	\$1,397.27	\$139.73	\$1,537.00

#### Catamaran Pens – Short Stay Monthly (Effective 1/9)

12m x 7m Catamaran Pen – Monthly	C	Y	\$1,199.00	\$1,090.00	\$109.00	\$1,199.00
12m x 7.5m Catamaran Pen – Monthly	C	Y	\$1,267.00	\$1,151.82	\$115.18	\$1,267.00
15m x 7.5m Catamaran Pen – Monthly	C	Y	\$1,520.00	\$1,381.82	\$138.18	\$1,520.00
15m x 8.5m Catamaran Pen – Monthly	C	Y	\$1,690.00	\$1,536.36	\$153.64	\$1,690.00

#### Standard Pens – Short Stay Weekly (Effective 1/9)

10m Standard Pen – Weekly	C	Y	\$234.00	\$212.73	\$21.27	\$234.00
12m Standard Pen – Weekly	C	Y	\$282.00	\$256.36	\$25.64	\$282.00
15m Standard Pen – Weekly	C	Y	\$366.00	\$332.73	\$33.27	\$366.00
16m Standard Pen – Weekly	C	Y	\$397.00	\$360.91	\$36.09	\$397.00
20m Standard Pen – Weekly	C	Y	\$512.00	\$465.45	\$46.55	\$512.00

#### Catamaran Pens – Short Stay Weekly (Effective 1/9)

12m x 7m Catamaran Pen – Weekly	C	Y	\$400.00	\$363.64	\$36.36	\$400.00
12m x 7.5m Catamaran Pen – Weekly	C	Y	\$422.00	\$383.64	\$38.36	\$422.00
15m x 7.5m Catamaran Pen – Weekly	C	Y	\$507.00	\$460.91	\$46.09	\$507.00
15m x 8.5m Catamaran Pen – Weekly	C	Y	\$563.00	\$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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### 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	\$22.50	\$20.45	\$2.05	\$22.50
Electricity (per kWh)		Y	\$0.21	\$0.19	\$0.02	\$0.21

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Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	26
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	25
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	25
Dining Room (Commercial)	[Seniors Centre]	19
Dining Room (Community Group)	[Seniors Centre]	19

continued on next page ...

## Fee Name

## Parent

## Page

### D [continued]

Direct Debit Default Fee	[Rates & Revenue Services]	3
Dishonoured Cheque Processing Fee	[Rates & Revenue Services]	3
Dog Microchipping	[Impounding Dogs]	5
Dogs – Owners Request	[Euthanasia]	5
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]	39
Endless tea Coffee, Milo	[Seniors Centre]	19
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	[Metropolitan Area – up to 100kms.]	4
Fax 1st page – International	[Rest of the World]	5
Fax Subsequent pages – Australia	[Metropolitan Area – up to 100kms.]	4
Fax Subsequent pages – International	[Rest of the World]	5
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]	31
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]	27
Fellmongeries	[Licence & Registration Fees – Offensive Trades]	28
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]	28
Fish processing establishments in which whole fish is cleaned and prepared	[Licence & Registration Fees – Offensive Trades]	28
Flexi Active	[Membership General]	12
Flexi Aquatic	[Membership General]	12
FOI Application Fee	[Freedom of Information (FOI) Fees]	21
Food Premises Notification Fee	[Food Premises Fees & Charges (Food Act 2008)]	30
Food stall per event day + \$5.00 for each additional day (same event)	[Environmental Health Management]	27
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	32
Forfeit fees	[Team Sports]	14
Fortnightly market/event – per annum	[Environmental Health Management]	27
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]	21

### G

Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Glass of wine	[Seniors Centre]	19
Grass Fees	[Juniors Fees (per player) – 6 months]	8
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]	35

continued on next page ...

**G** [continued]

Greenwaste Uncontaminated per tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
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]	17
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	17
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	17
Holding fee (per day)	[Impounding Vehicles]	6
Home Occupations – Initial fee	[Statutory Planning]	22
Home Occupations – Renewal fee	[Statutory Planning]	22
Hourly fee for home maintenance and gardening Weekday business hours	[Home Care Packages]	15
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Saturday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Saturday business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Sunday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	15
Hourly Fee Support Ratio 1:1 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:1 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:1 Sunday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:1 Weekday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:1 Weekday Evening	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Sunday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:3 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)]	29

**H [continued]**

Hourly rate > 2 hours – Other Health Inspections	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	30
Hourly rate > 2 hours (Dust & Noise Mgmt. Plans)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	30
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	30
HSFSafInt – Food Safe Package Discount	[Safe Food Handler Training Sessions]	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]	22
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:]	22
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]	14
IHC Service Parent Fee	[Cockburn In Home Care]	15
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)]	34
Inflatable Birthday Party (per child)	[Birthday Parties]	13
Installation – One sign	[Direction Signs]	36
Installation – Two signs	[Direction Signs]	36
Instructor	[Service Fees – Aquatic Hire]	11
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	28

**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]	29
Kitchen – BOND	[Cockburn Youth Centre]	18
Kitchen both during and after hours (not only room hired – after hours)	[Cockburn Youth Centre]	17

**L**

Land Administration and Related Legal Agreements Administration Fee	[Leasing and Land Administration]	24
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
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]	28
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	28
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

## Fee Name

## Parent

## Page

### L [continued]

Lemon, Lime Bitters	[Seniors Centre]	19
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	27
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	27
Library Bags	[Library Services]	4
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration]	24
Licence Fee – Initial & Renewal (food operators)	[Food Hawkers, Stallholders and Traders Licences]	28
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	6
Licence/Renewal	[Caravan Parks (Sch 3)]	28
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]	35
Local Development Plan	[Local Development Plans]	23
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	[BCITF Levy, Other Charges & Administration Fees]	26
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	11
Lodging House Annual registration	[Lodging Houses]	29
Lodging House Initial application	[Lodging Houses]	29
Long stay sites	[Caravan Parks (Sch 3)]	28
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)]	20
Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	17
Main Hall – BOND	[Cockburn Youth Centre]	17
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]	20
Main Hall (Professional rate)	[Professional Hire]	20
Main meal only (to maximum)	[Seniors Centre]	19
Mandatory Swimming Pool Inspection Fees per annum	[Private Swimming Pool Inspection]	27
Manufacture cost for one sign	[Direction Signs]	36
Manure Works	[Licence & Registration Fees – Offensive Trades]	28
Mattresses in addition to the standard entry fee	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Meals 2 Courses	[Seniors Centre]	19
Meals 3 Courses Special Events (to maximum)	[Seniors Centre]	19
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]	30
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)]	30
Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	30
Min. charge (S39 or S55)	[Inspection required (S39 or S55)]	29
Minimum (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	30
Minimum Clean Fill Load	[Clean Fill]	34
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	34
Minimum Putrescible Load	[Putrescible solid waste]	33
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	[Building Services Levy Exemptions]	26
Modification to Local Development Plan	[Local Development Plans]	23
Monthly License Fee (3 sessions per week)	[Recreation Traders Licence]	8
More than 100 lots	[Built Strata Fees]	22
More than 195 lots	[Subdivision clearances]	23
More than 5 lots but not more than 100 lots	[Built Strata Fees]	22
More than 5 lots but not more than 195 lots	[Subdivision clearances]	23
Movie Meal Deal	[Seniors Centre]	19
MSW MGB 6mth Hire	[Waste Collection Services]	32

## Fee Name

## Parent

## Page

### M [continued]

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]	24
New Food Premises – High, Medium Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	30
New Food Premises – Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	30
New Food Premises – Very Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	30
No inspection required (S39 or S55)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	29
Noise Monitoring Fee: Excess hours at flat rate per hour	[Noise]	31
Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	31
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]	35
Non Residential Burial Fee – 1 Cubic Meter Charge plus \$10.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	34
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Non-Cockburn Resident – Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	33
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	33

### O

Occupancy Permit – Authorised Works s47,49,50 or 52 of the Building Act	[Building Services Levy – Authorised Works]	26
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	26
Occupancy Permit Under s46 of the Building Act	[Building Services Levy Exemptions]	26
Open truck – 11 axles “Road Train” (12.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 3 axles “6 wheeler” (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 4 axles “8 wheeler” (3.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
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]	34
Open truck – 6 axles “Tri-axle Semi” (6.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 9 axles “8 Wheeler plus trailer” (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open trucks, gross weight <5 tonnes (0.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open trucks, gross weight 5-12tonnes (1.8tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Other (per page)	[Reports]	23
Other Health Applications, hourly rate (minimum 1 hour charge)	[Expedited Approval/Service Fee]	30
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]	19
Outrage daily maximum cost recovery fee	[Team Vacation Program]	17
Over 1 month	[Bond Deposit (Refundable)]	39
Overflow site (per site)	[Caravan Parks (Sch 3)]	28
Overtime surcharge (for outside of the City)	[Safe Food Handler Training Sessions]	31

### P

Package Management Fee – Max per month	[Home Care Packages]	15
Packet of Biscuits	[Seniors Centre]	19
Park Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	24
Payment Plan Administration Fee	[Naval Base Holiday Park]	24
Penalty Interest for overdue payments	[Naval Base Holiday Park]	24
Pension Cardholders – Owners Request	[Euthanasia]	6
Pension Cardholders – Voluntary Surrender	[Euthanasia]	6
Per Building Permit – Commercial/Industrial	[Plan Copies per Building Permit]	27
Per Building Permit – Residential:	[Plan Copies per Building Permit]	27
Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
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]	21
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	21
Per Property – Residential	[Plan Copies per Building Permit]	27

continued on next page ...



**P** [continued]

Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	34
Per Tonne C&D	[Putrescible solid waste]	33
Per Tonne C&I	[Putrescible solid waste]	33
Per Tonne MSW	[Putrescible solid waste]	33
Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	33
Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	33
Personal Care (per hour)	[Commonwealth Home Support Program]	15
Plan printing from computer (per sheet)	[Photocopy drawings/maps (on paper)]	35
Planning enquiries-Reply to Property Settlement Questionnaire [2]	[Local Development Plans]	23
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]	17
Pod (Computer/Training Room) BOND	[Cockburn Youth Centre]	17
Pod (Computer/Training Room) during centre open hours	[Cockburn Youth Centre]	17
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]	28
Power Poles	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Primary Classification – High Risk	[Annual Risk Assessment/Inspection Fee]	30
Primary Classification – Low Risk	[Annual Risk Assessment/Inspection Fee]	30
Primary Classification – Medium Risk	[Annual Risk Assessment/Inspection Fee]	30
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]	31
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	31
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	31
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	31
Pups – Owners Request	[Euthanasia]	6
Pups – Voluntary Surrender	[Euthanasia]	6
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	32
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	33
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	32

**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 Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	3
Rates Instalment Fee (per instalment)	[Rates & Revenue Services]	3
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	3
Recovery pools	[Aquatic Lane Hire]	11
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	9
Recycling MGB 6mth Hire	[Waste Collection Services]	32
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9 Coleville Crescent, Spearwood WA 6163  
PO Box 1215, Bibra Lake DC WA 6965  
T 08 9411 3444 | E [customer@cockburn.wa.gov.au](mailto:customer@cockburn.wa.gov.au)  
[cockburn.wa.gov.au](http://cockburn.wa.gov.au)



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